SENATE - ASSEMBLY
January 17, 2012

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

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

AN ACT making appropriations for the support of government

STATE OPERATIONS BUDGET

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

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.

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.

EXPLANATION--Matter in italics (underscored) is new; matter in brackets [ ] is old law to be omitted.
For payment according to the following schedule:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>4,502,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>700,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>5,202,000</td>
</tr>
<tr>
<td></td>
<td>1,705,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Personal service--regular</th>
<th>4,019,000</th>
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</thead>
<tbody>
<tr>
<td>Temporary service</td>
<td>100,000</td>
</tr>
<tr>
<td></td>
<td>------------</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>4,119,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Supplies and materials</th>
<th>88,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel</td>
<td>37,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>220,000</td>
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<tr>
<td>Equipment</td>
<td>38,000</td>
</tr>
<tr>
<td></td>
<td>--------</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>383,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>4,502,000</td>
</tr>
</tbody>
</table>
ADIRONDACK PARK AGENCY

STATE OPERATIONS 2012-13

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

--------------
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:

<table>
<thead>
<tr>
<th></th>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>2,850,600</td>
<td>0</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>10,987,000</td>
<td>16,524,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>250,000</td>
<td>0</td>
</tr>
<tr>
<td>Enterprise Funds</td>
<td>100,000</td>
<td>0</td>
</tr>
<tr>
<td>All Funds</td>
<td>14,187,600</td>
<td>16,524,000</td>
</tr>
</tbody>
</table>

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

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>2,353,065</td>
</tr>
<tr>
<td>Temporary service</td>
<td>6,435</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>2,359,500</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>42,450</td>
</tr>
<tr>
<td>Travel</td>
<td>80,800</td>
</tr>
<tr>
<td>Contractual services</td>
<td>346,300</td>
</tr>
</tbody>
</table>
## OFFICE FOR THE AGING
### STATE OPERATIONS  2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>21,550</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>491,100</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>2,850,600</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td></td>
</tr>
<tr>
<td>Federal Health and Human Services Fund</td>
<td></td>
</tr>
<tr>
<td>FHHS State Operations Account</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>Personal service</td>
<td>7,194,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>2,200,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>9,394,000</td>
</tr>
</tbody>
</table>
interchanged without limit, (ii) transferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
</tr>
<tr>
<td>Nonpersonal service</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
</tr>
<tr>
<td>Nonpersonal service</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
</tr>
</tbody>
</table>
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.

NONPERSONAL SERVICE

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

Program account subtotal ............... 250,000

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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>100,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>100,000</td>
</tr>
</tbody>
</table>
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)

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:

<table>
<thead>
<tr>
<th></th>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>32,213,000</td>
<td>19,040,000</td>
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<tr>
<td>Special Revenue Funds - Federal</td>
<td>29,644,000</td>
<td>80,748,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>34,591,000</td>
<td>34,000,000</td>
</tr>
<tr>
<td>Enterprise Funds</td>
<td>21,361,000</td>
<td>6,438,000</td>
</tr>
<tr>
<td>Fiduciary Funds</td>
<td>1,836,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>All Funds</strong></td>
<td><strong>119,645,000</strong></td>
<td><strong>140,226,000</strong></td>
</tr>
</tbody>
</table>

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

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Personal service—regular</td>
<td>5,493,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>56,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>42,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>5,591,000</strong></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>136,000</td>
</tr>
<tr>
<td>Travel</td>
<td>107,000</td>
</tr>
<tr>
<td>Description</td>
<td>Amount</td>
</tr>
<tr>
<td>-----------------------------------------------------------------------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Contractual services</td>
<td>1,852,000</td>
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<tr>
<td>Equipment</td>
<td>38,000</td>
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<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>2,133,000</strong></td>
</tr>
<tr>
<td><strong>AGRICULTURAL BUSINESS SERVICES PROGRAM</strong></td>
<td><strong>60,712,000</strong></td>
</tr>
<tr>
<td>General Fund</td>
<td></td>
</tr>
<tr>
<td>State Purposes Account</td>
<td></td>
</tr>
<tr>
<td><strong>Notwithstanding any other provision of law</strong></td>
<td></td>
</tr>
<tr>
<td>to the contrary, for the purpose of planning, developing and/or implementing</td>
<td></td>
</tr>
<tr>
<td>the consolidation of administration, business services, procurement,</td>
<td></td>
</tr>
<tr>
<td>information technology and/or other functions shared among agencies to</td>
<td></td>
</tr>
<tr>
<td>improve the efficiency and effectiveness of government operations,</td>
<td></td>
</tr>
<tr>
<td>the amounts appropriated herein may be (i) interchanged without limit,</td>
<td></td>
</tr>
<tr>
<td>(ii) transferred between any other state operations appropriations within</td>
<td></td>
</tr>
<tr>
<td>this agency or to any other state operations appropriations of any state</td>
<td></td>
</tr>
<tr>
<td>department, agency or public authority, and/or (iii) suballocated to any</td>
<td></td>
</tr>
<tr>
<td>state department, agency or public authority with the approval of the</td>
<td></td>
</tr>
<tr>
<td>director of the budget who shall file such approval with the department of</td>
<td></td>
</tr>
<tr>
<td>audit and control and copies thereof with the chairman of the senate</td>
<td></td>
</tr>
<tr>
<td>finance committee and the chairman of the assembly ways and means committee.</td>
<td></td>
</tr>
<tr>
<td><strong>PERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Personal service--regular</td>
<td>9,008,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>194,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>185,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>9,387,000</strong></td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>200,000</td>
</tr>
<tr>
<td>Travel</td>
<td>185,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>2,965,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>119,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>3,469,000</strong></td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>12,856,000</strong></td>
</tr>
<tr>
<td><strong>Special Revenue Funds - Federal</strong></td>
<td></td>
</tr>
<tr>
<td>Federal USDA-Food and Nutrition Services Fund</td>
<td></td>
</tr>
<tr>
<td>Federal Food and Nutrition Services Account</td>
<td></td>
</tr>
</tbody>
</table>
DEPARTMENT OF AGRICULTURE AND MARKETS
STATE OPERATIONS  2012-13

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>762,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>7,748,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>260,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>33,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>8,803,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>1,135,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>11,544,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>387,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>50,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>13,116,000</td>
</tr>
</tbody>
</table>

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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.
DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

man 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

Notwithstanding any other provision of law
to the contrary, the director of the budg-
et 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 reven-
ues 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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

Contractual Services ....................... 1,000,000
--------------
Program account subtotal ............... 1,000,000
--------------
DEPARTMENT OF AGRICULTURE AND MARKETS
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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 plan-
ning, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
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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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular ................. 50,000

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 liabil-
ities incurred prior to April 1, 2012.
Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ning, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
DEPARTMENT OF AGRICULTURE AND MARKETS

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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

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
DEPARTMENT OF AGRICULTURE AND MARKETS
STATE OPERATIONS 2012-13

the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service—regular</td>
<td>1,145,000</td>
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<tr>
<td>Temporary service</td>
<td>72,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>15,000</td>
</tr>
<tr>
<td></td>
<td>--------------</td>
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<tr>
<td>Amount available for personal service</td>
<td>1,232,000</td>
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NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>1,626,000</td>
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<tr>
<td>Travel</td>
<td>339,000</td>
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<tr>
<td>Contractual services</td>
<td>16,749,000</td>
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<tr>
<td>Equipment</td>
<td>878,000</td>
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<tr>
<td>Fringe benefits</td>
<td>564,000</td>
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<tr>
<td>Indirect costs</td>
<td>43,000</td>
</tr>
<tr>
<td></td>
<td>--------------</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>20,199,000</td>
</tr>
<tr>
<td></td>
<td>--------------</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>21,431,000</td>
</tr>
</tbody>
</table>

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.

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.
<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>114,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>374,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>488,000</td>
</tr>
</tbody>
</table>

**Fiduciary Funds**

- Milk Producers' Security Fund
- Milk Producers' Security Fund Account

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>309,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>4,000</td>
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<tr>
<td>Amount available for personal service</td>
<td>313,000</td>
</tr>
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### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>877,000</td>
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<tr>
<td>Fringe benefits</td>
<td>146,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>12,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>1,035,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>1,348,000</td>
</tr>
</tbody>
</table>

**CONSUMER FOOD SERVICES PROGRAM**

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>9,905,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>279,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>521,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>10,705,000</td>
</tr>
</tbody>
</table>

### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>302,000</td>
</tr>
<tr>
<td>Travel</td>
<td>180,000</td>
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<tr>
<td>Description</td>
<td>Amount</td>
</tr>
<tr>
<td>----------------------------------------------------------</td>
<td>------------</td>
</tr>
<tr>
<td>Contractual services</td>
<td>320,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>126,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>446,000</strong></td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>928,000</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>11,633,000</strong></td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td></td>
</tr>
<tr>
<td>Federal Health and Human Services Fund</td>
<td></td>
</tr>
<tr>
<td>Federal Health and Human Services Account</td>
<td></td>
</tr>
<tr>
<td>For services and expenses related to federal health and</td>
<td></td>
</tr>
<tr>
<td>human services including suballocation to other state</td>
<td></td>
</tr>
<tr>
<td>departments and agencies. Notwithstanding section 51 of</td>
<td></td>
</tr>
<tr>
<td>the state finance law and any other provision of law to</td>
<td></td>
</tr>
<tr>
<td>the contrary, the funds appropriated herein may be</td>
<td></td>
</tr>
<tr>
<td>increased or decreased by transfer from/to appropriations</td>
<td></td>
</tr>
<tr>
<td>for any prior or subsequent grant period within the</td>
<td></td>
</tr>
<tr>
<td>same federal fund/program and between state operations</td>
<td></td>
</tr>
<tr>
<td>and aid to localities to accomplish the intent of this</td>
<td></td>
</tr>
<tr>
<td>appropriation, as long as such corresponding prior/</td>
<td></td>
</tr>
<tr>
<td>subsequent grant periods within such appropriations have</td>
<td></td>
</tr>
<tr>
<td>been reappropriated as necessary.</td>
<td></td>
</tr>
<tr>
<td>Notwithstanding any other provision of law to the</td>
<td></td>
</tr>
<tr>
<td>contrary, for the purpose of planning, developing and/or</td>
<td></td>
</tr>
<tr>
<td>implementing the consolidation of administration,</td>
<td></td>
</tr>
<tr>
<td>business services, procurement, information technology</td>
<td></td>
</tr>
<tr>
<td>and/or other functions shared among agencies to improve</td>
<td></td>
</tr>
<tr>
<td>the efficiency and effectiveness of government</td>
<td></td>
</tr>
<tr>
<td>operations, the amounts appropriated herein may be</td>
<td></td>
</tr>
<tr>
<td>interchanged without limit, (ii) transferred between</td>
<td></td>
</tr>
<tr>
<td>any other state operations appropriations within this</td>
<td></td>
</tr>
<tr>
<td>agency or to any other state operations appropriations</td>
<td></td>
</tr>
<tr>
<td>of any state department, agency or public authority,</td>
<td></td>
</tr>
<tr>
<td>and/or (iii) suballocated to any state department,</td>
<td></td>
</tr>
<tr>
<td>agency or public authority with the approval of the</td>
<td></td>
</tr>
<tr>
<td>director of the budget who shall file such approval with</td>
<td></td>
</tr>
<tr>
<td>the department of audit and control and copies thereof</td>
<td></td>
</tr>
<tr>
<td>with the chairman of the senate finance committee and</td>
<td></td>
</tr>
<tr>
<td>the chairman of the assembly ways and means committee.</td>
<td></td>
</tr>
<tr>
<td>Personal service</td>
<td>844,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>517,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>327,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>34,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,722,000</strong></td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>446,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>380,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>114,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>10,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>950,000</td>
</tr>
</tbody>
</table>

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
--------------

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
DEPARTMENT OF AGRICULTURE AND MARKETS

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<table>
<thead>
<tr>
<th>Authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.</th>
</tr>
</thead>
</table>

### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Contractual services</th>
<th>1,224,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program account subtotal</td>
<td>1,224,000</td>
</tr>
</tbody>
</table>

### 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 of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Personal service--regular</th>
<th>1,532,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Temporary service</td>
<td>1,265,000</td>
</tr>
<tr>
<td>Holiday/overtime compens.</td>
<td>128,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>2,925,000</td>
</tr>
</tbody>
</table>

### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Supplies and materials</th>
<th>72,000</th>
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</thead>
<tbody>
<tr>
<td>Travel</td>
<td>221,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>345,000</td>
</tr>
</tbody>
</table>
# DEPARTMENT OF AGRICULTURE AND MARKETS

## STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Fringe benefits</th>
<th>1,417,000</th>
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</thead>
<tbody>
<tr>
<td>Indirect costs</td>
<td>128,000</td>
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<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>2,183,000</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td>5,108,000</td>
</tr>
</tbody>
</table>

---

### 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 any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies 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 |
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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 authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>215,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>37,000</td>
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<tr>
<td>Holiday/overtime compensation</td>
<td>10,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>262,000</td>
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</table>

NONPERSONAL SERVICE

<table>
<thead>
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<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
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<tr>
<td>Travel</td>
<td>35,000</td>
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<tr>
<td>Contractual services</td>
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</tr>
<tr>
<td>Equipment</td>
<td>74,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>127,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>8,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>369,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>631,000</td>
</tr>
</tbody>
</table>

STATE FAIR PROGRAM

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Fair Program</td>
<td>21,361,000</td>
</tr>
</tbody>
</table>

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
DEPARTMENT OF AGRICULTURE AND MARKETS  
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) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular .................. 3,350,000
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)

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)
DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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 oper-
atations 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 oper-
atations 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)

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 oper-
atations 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)
DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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 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)

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)

By chapter 55, section 1, of the laws of 2011:

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

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 ... 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)

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)

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 corre-
sponding prior/subsequent grant periods within such appropria-
tions have been reappropriated as necessary ................................ (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 corre-
sponding prior/subsequent grant periods within such appropria-
tions have been reappropriated as necessary ................................ (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 corre-
sponding prior/subsequent grant periods within such appropria-
tions have been reappropriated as necessary. ................................ (re. $1,380,000)

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 corre-
sponding prior/subsequent grant periods within such appropria-
tions have been reappropriated as necessary ................................ (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. Notwith-
sanding 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 corre-
spending prior/subsequent grant periods within such appropri-
ations have been reappropriated as necessary ...................... (re. $950,000)

Special Revenue Funds - Federal
Food Monitoring Program Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to food testing including suballo-
cation 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 appro-
priations 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 appro-
priations 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 suballo-
cation 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 appro-
priations for any prior or subsequent grant period within the same
federal fund/program and between state operations and aid to locali-
ties to accomplish the intent of this appropriation, as long as such
corresponding prior/subsequent grant periods within such appro-
priations have been reappropriated as necessary ....................... (re. $3,309,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses related to food testing including suballo-
cation 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 appro-
priations for any prior or subsequent grant period within the same
federal fund/program and between state operations and aid to locali-
ties to accomplish the intent of this appropriation, as long as such
corresponding prior/subsequent grant periods within such appro-
priations have been reappropriated as necessary ....................... (re. $2,456,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses related to food testing including suballo-
cation 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 appro-
priations 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)

<table>
<thead>
<tr>
<th>Special Revenue Funds - Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clean Air Fund</td>
</tr>
<tr>
<td>Consumer Food - Mobile Source Account</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>By chapter 50, section 1, of the laws of 2011:</th>
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</thead>
<tbody>
<tr>
<td>Contractual services ... 1,224,000 .......... (re. $911,000)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>By chapter 55, section 1, of the laws of 2010:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services ... 1,224,000 .......... (re. $1,224,000)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Special Revenue Funds - Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
</tr>
<tr>
<td>Farm Products Inspection Account</td>
</tr>
</tbody>
</table>

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

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

<table>
<thead>
<tr>
<th>Special Revenue Funds - Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
</tr>
<tr>
<td>Motor Fuel Quality Account</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>By chapter 50, section 1, of the laws of 2011:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular ... 1,194,000 .......... (re. $299,000)</td>
</tr>
<tr>
<td>Temporary service ... 106,000 ..................... (re. $27,000)</td>
</tr>
<tr>
<td>Holiday/overtime compensation ... 5,000 .......... (re. $1,000)</td>
</tr>
<tr>
<td>Supplies and materials ... 224,000 ................ (re. $56,000)</td>
</tr>
<tr>
<td>Travel ... 82,000 ................................. (re. $21,000)</td>
</tr>
<tr>
<td>Contractual services ... 1,222,000 ............... (re. $1,000,000)</td>
</tr>
<tr>
<td>Equipment ... 71,000 ............................. (re. $5,000)</td>
</tr>
<tr>
<td>Fringe benefits ... 632,000 ...................... (re. $158,000)</td>
</tr>
<tr>
<td>Indirect costs ... 41,000 ........................ (re. $10,000)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>By chapter 55, section 1, of the laws of 2010:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular ... 1,194,000 .......... (re. $37,000)</td>
</tr>
<tr>
<td>Supplies and materials ... 224,000 ................ (re. $38,000)</td>
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<tr>
<td>Travel ... 82,000 ................................. (re. $13,000)</td>
</tr>
<tr>
<td>Contractual services ... 1,222,000 ............... (re. $241,000)</td>
</tr>
<tr>
<td>Fringe benefits ... 632,000 ...................... (re. $19,000)</td>
</tr>
<tr>
<td>Indirect costs ... 41,000 ........................ (re. $2,000)</td>
</tr>
</tbody>
</table>
### DEPARTMENT OF AGRICULTURE AND MARKETS

#### STATE OPERATIONS - REAPPROPRIATIONS  2012-13

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

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Other .... 17,001,000</td>
<td>2,300,000</td>
</tr>
<tr>
<td>All Funds ................. 17,001,000</td>
<td>2,300,000</td>
</tr>
</tbody>
</table>

**SCHEDULE**

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

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.

**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 |

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

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

Notwithstanding any 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) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>3,011,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>151,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>50,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>3,212,000</strong></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>10,000</td>
</tr>
<tr>
<td>Travel</td>
<td>5,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>412,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>205,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,660,000</td>
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<tr>
<td>Indirect costs</td>
<td>90,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>2,382,000</strong></td>
</tr>
</tbody>
</table>
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)
For payment according to the following schedule:

<table>
<thead>
<tr>
<th></th>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>4,119,000</td>
<td>0</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>100,000</td>
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</tr>
<tr>
<td>All Funds</td>
<td>4,219,000</td>
<td>400,000</td>
</tr>
</tbody>
</table>

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

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
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
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)
For payment according to the following schedule:

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>Reappropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
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</tr>
<tr>
<td>Special Revenue Funds - Other</td>
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</tr>
<tr>
<td>Internal Service Funds</td>
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</tr>
<tr>
<td>Fiduciary Funds</td>
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</tr>
<tr>
<td>All Funds</td>
<td>272,259,000</td>
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</tbody>
</table>

**SCHEDULE**

| ADMINISTRATION PROGRAM | 13,778,000 |

**PERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tr>
<td>Personal service--regular</td>
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<td>Holiday/overtime compensation</td>
<td>90,000</td>
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<tr>
<td>Amount available for personal service</td>
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**NONPERSONAL SERVICE**

<table>
<thead>
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<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
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<tr>
<td>Travel</td>
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<td>Contractual services</td>
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<tr>
<td>Equipment</td>
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<td>Amount available for nonpersonal service</td>
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**CHIEF INFORMATION OFFICE PROGRAM**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>36,456,000</td>
</tr>
</tbody>
</table>

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.
<table>
<thead>
<tr>
<th>Section</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>PERSONAL SERVICE</td>
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</tr>
<tr>
<td>Personal service--regular</td>
<td>13,601,000</td>
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<td>Temporary service</td>
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<tr>
<td>Holiday/overtime compensation</td>
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<tr>
<td>Amount available for personal service</td>
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<tr>
<td>NONPERSONAL SERVICE</td>
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</tr>
<tr>
<td>Supplies and materials</td>
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</tr>
<tr>
<td>Travel</td>
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<td>Contractual services</td>
<td>5,135,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>1,852,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>7,171,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>21,222,000</td>
</tr>
<tr>
<td>EXECUTIVE DIRECTION PROGRAM</td>
<td>10,458,000</td>
</tr>
<tr>
<td>General Fund</td>
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</tr>
<tr>
<td>State Purposes Account</td>
<td></td>
</tr>
<tr>
<td>Notwithstanding any law to the contrary, the</td>
<td></td>
</tr>
<tr>
<td>amounts herein appropriated may be inter-</td>
<td></td>
</tr>
<tr>
<td>changed or transferred without limit to</td>
<td></td>
</tr>
<tr>
<td>any other appropriation in any other</td>
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</tr>
<tr>
<td>program or fund within the department of</td>
<td></td>
</tr>
<tr>
<td>audit and control, with the approval of</td>
<td></td>
</tr>
<tr>
<td>the director of the budget.</td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICE</td>
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</tr>
<tr>
<td>Personal service--regular</td>
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<tr>
<td>NONPERSONAL SERVICE</td>
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<tr>
<td>Contractual services</td>
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</tr>
<tr>
<td>Equipment</td>
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</tr>
<tr>
<td>Fringe benefits</td>
<td>2,126,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>111,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>11,121,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>15,234,000</td>
</tr>
</tbody>
</table>
DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

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
DEPARTMENT OF AUDIT AND CONTROL
STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>General Fund</th>
<th>State Purposes Account</th>
</tr>
</thead>
</table>

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**

<table>
<thead>
<tr>
<th>Personal service--regular</th>
<th>5,097,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Temporary service</td>
<td>45,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>18,000</td>
</tr>
</tbody>
</table>

Amount available for personal service ..... 5,160,000

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Supplies and materials</th>
<th>34,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel</td>
<td>44,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>307,000</td>
</tr>
</tbody>
</table>

Amount available for nonpersonal service . 385,000

**NEW YORK ENVIRONMENTAL PROTECTION AND SPILL COMPENSATION ADMINISTRATION PROGRAM**

<table>
<thead>
<tr>
<th>Department of Audit and Control Account</th>
</tr>
</thead>
</table>

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**

<table>
<thead>
<tr>
<th>Personal service--regular</th>
<th>436,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Temporary service</td>
<td>87,000</td>
</tr>
</tbody>
</table>

Amount available for personal service .... 523,000

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Supplies and materials</th>
<th>30,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel</td>
<td>81,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>112,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>270,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>14,000</td>
</tr>
</tbody>
</table>

Amount available for nonpersonal service . 507,000
DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS  2012-13

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

<table>
<thead>
<tr>
<th>Special Revenue Funds - Other</th>
<th>4,502,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Financial Oversight Account</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Personal service--regular ..............</th>
<th>2,711,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Temporary service ........................</td>
<td>48,000</td>
</tr>
</tbody>
</table>

Amount available for personal service .... 2,759,000

### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Supplies and materials ..................</th>
<th>38,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel ...................................</td>
<td>12,000</td>
</tr>
<tr>
<td>Contractual services ....................</td>
<td>180,000</td>
</tr>
<tr>
<td>Equipment .................................</td>
<td>13,000</td>
</tr>
<tr>
<td>Fringe benefits .........................</td>
<td>1,426,000</td>
</tr>
<tr>
<td>Indirect costs ..........................</td>
<td>74,000</td>
</tr>
</tbody>
</table>

Amount available for nonpersonal service . 1,743,000

### PENSION INVESTMENT AND PUBLIC FINANCE PROGRAM

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

<table>
<thead>
<tr>
<th>Personal service--regular ..............</th>
<th>531,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Temporary service ........................</td>
<td>3,000</td>
</tr>
</tbody>
</table>

Amount available for personal service .... 534,000

### NONPERSONAL SERVICE

<p>| Supplies and materials ..................| 4,000     |</p>
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel</td>
<td>191,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>195,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>729,000</td>
</tr>
</tbody>
</table>

**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

**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
- 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
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 .................. 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.

PERSONAL SERVICE

Personal service--regular .................. 270,000
---

NONPERSONAL SERVICE

Contractual services ....................... 221,000
---
Program account subtotal ............... 491,000
---

Internal Service Funds
Audit and Control Revolving Account
Executive Direction Internal Audit Account

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

PERSONAL SERVICE

Personal service--regular .................. 1,000,000

NONPERSONAL SERVICE

Supplies and materials ..................... 70,000
Travel ..................................... 70,000
Contractual services ....................... 252,000
Equipment .................................. 28,000
Fringe benefits ............................ 550,000
Indirect costs ............................. 30,000

Amount available for nonpersonal service . 1,000,000

Program account subtotal ............... 2,000,000

STATE OPERATIONS PROGRAM ......................... 46,004,000

General Fund
State Purposes Account

Notwithstanding any law to the contrary, the
amounts herein appropriated may be 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 .................. 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
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.

Notwithstanding any other law to the contra-
y 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

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 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 .................. 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
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

Contractual services ....................... 150,000

Program account subtotal ............... 150,000
DIVISION OF THE BUDGET
STATE OPERATIONS  2012-13

For payment according to the following schedule:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>28,562,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>21,431,000</td>
</tr>
<tr>
<td>Internal Service Funds</td>
<td>1,650,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>51,643,000</td>
</tr>
</tbody>
</table>

SCHEDULE

<table>
<thead>
<tr>
<th>BUDGET DIVISION PROGRAM</th>
<th>50,143,000</th>
</tr>
</thead>
</table>

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

NONPERSONAL SERVICE

Supplies and materials ................... 180,000
Travel .................................. 167,000
Contractual services .................... 3,839,000
DIVISION OF THE BUDGET

STATE OPERATIONS  2012-13

1 Equipment .................................. 270,000

2 Amount available for nonpersonal service . 4,456,000

3 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...
DIVISION OF THE BUDGET

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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

Contractual services ....................... 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 tech-
nological 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 plan-
ning, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
ology and/or other 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-
f erred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.
DIVISION OF THE BUDGET

STATE OPERATIONS  2012-13

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>3,155,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>10,000</td>
</tr>
</tbody>
</table>

Amount available for personal service .... 3,165,000

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>54,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>8,461,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>946,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,410,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>114,000</td>
</tr>
</tbody>
</table>

Amount available for nonpersonal service . 10,985,000

Program account subtotal ............... 14,150,000

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.
DIVISION OF THE BUDGET

STATE OPERATIONS  2012-13

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>3,525,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>20,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>3,545,000</strong></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>50,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>1,709,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,688,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>139,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>3,586,000</strong></td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>7,131,000</strong></td>
</tr>
</tbody>
</table>

Internal Service Funds

- Miscellaneous Internal Service Fund
- Federal Single Audit Account

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>1,650,000</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>1,650,000</strong></td>
</tr>
</tbody>
</table>
DIVISION OF THE BUDGET

STATE OPERATIONS 2012-13

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.

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

-----------------
For payment according to the following schedule:

<table>
<thead>
<tr>
<th>Fiduciary Funds</th>
<th>2,055,509,900</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Other</td>
<td>175,400,000</td>
<td>0</td>
</tr>
<tr>
<td>All Funds</td>
<td>2,230,909,900</td>
<td>0</td>
</tr>
</tbody>
</table>

### SCHEDULE

**SENIOR COLLEGES**

<table>
<thead>
<tr>
<th>Fiduciary Funds</th>
<th>1,240,457,400</th>
</tr>
</thead>
<tbody>
<tr>
<td>CUNY Senior College Operating Fund</td>
<td></td>
</tr>
<tr>
<td>CUNY Senior College Operating Account</td>
<td></td>
</tr>
</tbody>
</table>

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

- For services and expenses for Baruch college. 117,797,700
- For services and expenses for Brooklyn college. 128,892,000
- For general expenses for city college, including sophie b. davis biomedical program and worker education. 147,748,200
- For services and expenses for Hunter college. 149,689,700
- For services and expenses for John Jay college. 83,331,600
- For services and expenses for Lehman college. 84,113,500
- For services and expenses for William E. Macaulay honors college. 253,900
- For services and expenses for Medgar Evers college. 48,689,900
- For services and expenses for New York city college of technology. 83,052,400
- For services and expenses for Queens college, including the John D. Calandra Italian American Institute. 133,115,200
- For services and expenses for the college of Staten Island. 88,343,700
- For services and expenses for York college. 50,001,800
- For services and expenses for the graduate school and university center. 102,343,100
- For services and expenses for the school of professional studies, including the Joseph Murphy Institute. 2,753,200
- For services and expenses for the graduate school of journalism. 6,128,000
- For services and expenses of CUNY law school. 14,203,500
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 opportunities 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
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>UNIVERSITY PROGRAMS</strong></td>
<td>19,013,000</td>
</tr>
<tr>
<td><strong>Fiduciary Funds</strong></td>
<td></td>
</tr>
<tr>
<td>CUNY Senior College Operating Fund</td>
<td></td>
</tr>
<tr>
<td>CUNY Senior College Operating Account</td>
<td></td>
</tr>
<tr>
<td><strong>For services and expenses, not to exceed 65 percent of total services and</strong></td>
<td>1,430,000</td>
</tr>
<tr>
<td><strong>expenses, related to the operation of child care centers at the senior</strong></td>
<td></td>
</tr>
<tr>
<td><strong>colleges for the benefit of city university senior college students,</strong></td>
<td></td>
</tr>
<tr>
<td><strong>to be available for expenditure upon submission to the director of the</strong></td>
<td></td>
</tr>
<tr>
<td><strong>budget of satisfactory evidence of the required matching funds</strong></td>
<td>1,430,000</td>
</tr>
<tr>
<td><strong>For services and expenses of providing student services, including</strong></td>
<td>1,700,000</td>
</tr>
<tr>
<td><strong>advising &amp; counseling, athletics, career services, health services,</strong></td>
<td></td>
</tr>
<tr>
<td><strong>international student services, veterans' support, and student</strong></td>
<td></td>
</tr>
<tr>
<td><strong>activities &amp; leadership development</strong></td>
<td>1,700,000</td>
</tr>
<tr>
<td><strong>For the payment of city university supplemental tuition assistance to</strong></td>
<td>1,060,000</td>
</tr>
<tr>
<td><strong>certain categories of full-time students of senior colleges of the city</strong></td>
<td></td>
</tr>
<tr>
<td><strong>university who are residents of the state of New York</strong></td>
<td>1,060,000</td>
</tr>
<tr>
<td><strong>For services and expenses of matching student financial aid</strong></td>
<td>1,444,000</td>
</tr>
<tr>
<td><strong>For services and expenses of existing language immersion programs</strong></td>
<td>1,070,000</td>
</tr>
<tr>
<td><strong>For services and expenses of PSC awards</strong></td>
<td>3,309,000</td>
</tr>
<tr>
<td><strong>For payment of tuition reimbursement</strong></td>
<td>9,000,000</td>
</tr>
<tr>
<td><strong>Fiduciary Funds</strong></td>
<td></td>
</tr>
<tr>
<td>CUNY Senior College Operating Fund</td>
<td></td>
</tr>
<tr>
<td>CUNY Senior College Operating Account</td>
<td></td>
</tr>
<tr>
<td><strong>Total gross senior college operating budget</strong></td>
<td>2,055,509,900</td>
</tr>
<tr>
<td><strong>Less: senior college revenue offset</strong></td>
<td>(903,968,000)</td>
</tr>
<tr>
<td><strong>Less: central administration and university wide programs offset</strong></td>
<td>(32,275,000)</td>
</tr>
<tr>
<td><strong>Total net operating expense</strong></td>
<td>1,119,266,900</td>
</tr>
<tr>
<td><strong>SPECIAL REVENUE FUNDS - OTHER</strong></td>
<td>175,400,000</td>
</tr>
<tr>
<td><strong>Special Revenue Funds - Other</strong></td>
<td></td>
</tr>
<tr>
<td>City University Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>City University Income Reimbursable Account</td>
<td></td>
</tr>
<tr>
<td><strong>For services and expenses of activities supported in whole or in part by</strong></td>
<td></td>
</tr>
<tr>
<td><strong>user fees and other charges including dormitory</strong></td>
<td></td>
</tr>
</tbody>
</table>
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 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
For payment according to the following schedule:

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>Reappropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>15,710,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>2,257,000</td>
</tr>
<tr>
<td>Internal Service Funds</td>
<td>38,704,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>56,671,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>3,277,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>1,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>3,278,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>9,000</td>
</tr>
<tr>
<td>Travel</td>
<td>35,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>112,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>10,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>166,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>3,444,000</td>
</tr>
</tbody>
</table>
DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Personal Service</th>
<th>Amount Available</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular</td>
<td>1,880,000</td>
</tr>
<tr>
<td>Holiday/Overtime</td>
<td>3,000</td>
</tr>
<tr>
<td>Total</td>
<td>1,883,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Nonpersonal Service</th>
<th>Amount Available</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and Materials</td>
<td>25,000</td>
</tr>
<tr>
<td>Travel</td>
<td>3,000</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>290,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>381,000</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>908,000</td>
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<tr>
<td>Indirect Costs</td>
<td>59,000</td>
</tr>
<tr>
<td>Total</td>
<td>1,666,000</td>
</tr>
</tbody>
</table>

COMMISSION OPERATIONS AND MUNICIPAL ASSISTANCE ............... 753,000
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 .................. 701,000
Holiday/overtime compensation .......... 1,000

Amount available for personal service .... 702,000

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 chair-
DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

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

PERSONAL SERVICE

Personal service--regular .................. 1,402,000
Temporary service .......................... 27,000
Holiday/overtime compensation .............. 11,000

Amount available for personal service .... 1,440,000

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 technol-
yogy and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

Supplies and materials ..................... 150,000
Contractual services ....................... 150,000

Program account subtotal ............... 300,000
DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS  2012-13

<table>
<thead>
<tr>
<th>Internal Service Funds</th>
<th>Health Insurance Revolving Account</th>
<th>Health Insurance Internal Services Account</th>
</tr>
</thead>
</table>

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

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Personal service--regular</th>
<th>10,181,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Temporary service</td>
<td>30,000</td>
</tr>
<tr>
<td>Holiday/overtime compensa</td>
<td>129,000</td>
</tr>
<tr>
<td>---</td>
<td>-----------</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>10,340,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Supplies and materials</th>
<th>373,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel</td>
<td>145,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>2,024,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>164,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>5,545,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>358,000</td>
</tr>
<tr>
<td>---</td>
<td>--------</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>8,609,000</td>
</tr>
</tbody>
</table>

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 administrative 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 tech-
DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>153,000</td>
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</tbody>
</table>

### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>196,000</td>
</tr>
<tr>
<td>Total amount available</td>
<td>349,000</td>
</tr>
</tbody>
</table>

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.

### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>6,500,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>26,447,000</td>
</tr>
</tbody>
</table>

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
DEPARTMENT OF CIVIL SERVICE

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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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>402,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>178,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>580,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>128,000</td>
</tr>
<tr>
<td>Travel</td>
<td>90,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>251,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>4,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>281,000</td>
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<td>Indirect costs</td>
<td>18,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>772,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program account subtotal</td>
<td>1,352,000</td>
</tr>
</tbody>
</table>

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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
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<tbody>
<tr>
<td>PERSONAL SERVICE</td>
<td>--------------</td>
</tr>
<tr>
<td>Personal service--regular</td>
<td>8,667,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>900,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>31,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>9,598,000</td>
</tr>
</tbody>
</table>

| NONPERSONAL SERVICE           |--------------|
| Supplies and materials        | 36,000       |
| Travel                        | 27,000       |
| Contractual services          | 276,000      |
| Equipment                     | 2,000        |
| 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.
DEPARTMENT OF CIVIL SERVICE
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PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>520,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>10,000</td>
</tr>
</tbody>
</table>

Amount available for personal service ... 530,000

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
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</tr>
<tr>
<td>Travel</td>
<td>33,000</td>
</tr>
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<td>Contractual services</td>
<td>1,034,000</td>
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<tr>
<td>Equipment</td>
<td>25,000</td>
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<tr>
<td>Fringe benefits</td>
<td>259,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>17,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>3,377,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>15,000</td>
</tr>
</tbody>
</table>

Amount available for personal service .... 3,392,000
### DEPARTMENT OF CIVIL SERVICE

#### STATE OPERATIONS  2012-13

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>58,000</td>
</tr>
<tr>
<td>Travel</td>
<td>60,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>2,026,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>52,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,661,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>107,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>3,964,000</strong></td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>7,356,000</strong></td>
</tr>
</tbody>
</table>
COMMISSION OF CORRECTION
STATE OPERATIONS  2012-13

For payment according to the following schedule:

<table>
<thead>
<tr>
<th></th>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>2,915,000</td>
<td>0</td>
</tr>
<tr>
<td>All Funds</td>
<td>2,915,000</td>
<td>0</td>
</tr>
</tbody>
</table>

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
Travel .....................................  170,000
Contractual services .......................  263,000
Equipment ..................................  8,000

Amount available for nonpersonal service .  462,000
For payment according to the following schedule:

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>Reappropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>2,504,187,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>39,300,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>30,355,000</td>
</tr>
<tr>
<td>Enterprise Funds</td>
<td>43,013,000</td>
</tr>
<tr>
<td>Internal Service Funds</td>
<td>64,809,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>2,681,664,000</td>
</tr>
</tbody>
</table>

SCHEDULE

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

Note:
- 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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>15,467,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>104,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>15,571,000</td>
</tr>
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</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>336,000</td>
</tr>
<tr>
<td>Travel</td>
<td>298,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>5,238,000</td>
</tr>
</tbody>
</table>
### DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION
#### STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>573,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>6,445,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>22,016,000</td>
</tr>
</tbody>
</table>

#### 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.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>483,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>562,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>241,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>14,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>1,300,000</td>
</tr>
</tbody>
</table>

#### 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)
DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

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 ........................... 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.
appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of 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 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
DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

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NONPERSONAL SERVICE

1
2 Supplies and materials ..................... 2,106,000
3 Travel ..................................... 36,000
4 Contractual services ....................... 2,747,000
5 Equipment .................................. 91,000
6 Fringe benefits ............................ 5,600,000
7 Indirect costs ............................. 420,000

--------------
8 Amount available for nonpersonal service . 11,000,000

--------------
9 Program account subtotal ............... 25,000,000

--------------
10 Special Revenue Funds - Other
11 Miscellaneous Special Revenue Fund
12 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

14 Equipment .................................. 250,000

--------------
15 Program account subtotal ............... 250,000

--------------
16 Enterprise Funds
17 Miscellaneous Enterprise Fund
18 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
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
DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies 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 technol-
ology and/or other functions shared among agencies to improve the efficiency and
effectiveness of government operations, the amounts appropriated herein may be (i)
interchanged without limit, (ii) transferred between any other state operations
appropriations within this agency or to any other state operations appropriations
of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the 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.

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
DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>17,000,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>15,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>485,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>17,500,000</strong></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
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<tr>
<td>Travel</td>
<td>300,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>8,000,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>1,750,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>8,659,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>600,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>47,309,000</strong></td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>64,809,000</strong></td>
</tr>
</tbody>
</table>

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
DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

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

Program account subtotal ............... 412,000

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

Notwithstanding any inconsistent provision
of law, the money hereby appropriated may
be used for the payment of prior year lia-
BILITIES 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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
ology and/or other 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-
fered between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

<table>
<thead>
<tr>
<th>PERSONAL SERVICE</th>
<th>Amount available for personal service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>126,330,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>5,471,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>6,834,000</td>
</tr>
<tr>
<td>-----------------------------------</td>
<td>----------------------------------------</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>138,635,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>NONPERSONAL SERVICE</th>
<th>Amount available for nonpersonal service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>74,924,000</td>
</tr>
<tr>
<td>Travel</td>
<td>371,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>111,528,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>762,000</td>
</tr>
<tr>
<td>-----------------------------------</td>
<td>------------------------------------------</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>187,585,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PAROLE BOARD PROGRAM</th>
<th>Amount available for nonpersonal service</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td></td>
</tr>
<tr>
<td>State Purposes Account</td>
<td></td>
</tr>
<tr>
<td>-----------------------------------</td>
<td>------------------------------------------</td>
</tr>
<tr>
<td>PAROLE BOARD PROGRAM</td>
<td>6,043,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>PERSONAL SERVICE</th>
<th>Amount available for personal service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>5,700,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>NONPERSONAL SERVICE</th>
<th>Amount available for nonpersonal service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>113,000</td>
</tr>
<tr>
<td>Travel</td>
<td>209,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>20,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>1,000</td>
</tr>
<tr>
<td>-----------------------------------</td>
<td>------------------------------------------</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>343,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PROGRAM SERVICES PROGRAM</th>
<th>Amount available for nonpersonal service</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td></td>
</tr>
<tr>
<td>State Purposes Account</td>
<td></td>
</tr>
<tr>
<td>-----------------------------------</td>
<td>------------------------------------------</td>
</tr>
<tr>
<td>PROGRAM SERVICES PROGRAM</td>
<td>244,790,000</td>
</tr>
</tbody>
</table>

Notwithstanding any inconsistent provision
of law, the money hereby appropriated may
be used for the payment of prior year lia-
bilities and may be increased or decreased
by interchange with any other appropria-
tion within the department of correc-
DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Personal Service</th>
<th>Amount Available for Personal Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular</td>
<td>170,349,000</td>
</tr>
<tr>
<td>Temporary</td>
<td>5,063,000</td>
</tr>
<tr>
<td>Holiday/overtime</td>
<td>709,000</td>
</tr>
<tr>
<td>Amount available</td>
<td>176,121,000</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Nonpersonal Service</th>
<th>Amount Available for Nonpersonal Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>4,893,000</td>
</tr>
<tr>
<td>Travel</td>
<td>405,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>22,393,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>978,000</td>
</tr>
<tr>
<td>Amount available</td>
<td>28,669,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>204,790,000</td>
</tr>
</tbody>
</table>

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) 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 chair-
man 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 plan-
ning, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
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approval with the department of audit and control and copies thereof with the chair-
man of the senate finance committee and the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

Supplies and materials ....................... 38,000,000
Contractual services ....................... 1,900,000
Program account subtotal ............... 39,900,000
DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1 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 lia-

tibilities and may be increased or decreased
by interchange with any other appropriate-

tion 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-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-

ology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
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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 direc-
\tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular .................. 1,271,725,000
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
DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS  2012-13

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

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>148,580,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>195,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>9,416,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>158,191,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>121,649,000</td>
</tr>
<tr>
<td>Travel</td>
<td>294,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>112,983,000</td>
</tr>
</tbody>
</table>
DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>9,446,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>244,372,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>402,563,000</td>
</tr>
</tbody>
</table>

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 technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of 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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>2,335,000</td>
</tr>
<tr>
<td>Travel</td>
<td>590,000</td>
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<tr>
<td>Contractual services</td>
<td>305,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>500,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>3,730,000</td>
</tr>
</tbody>
</table>
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)
DIVISION OF CRIMINAL JUSTICE SERVICES
STATE OPERATIONS  2012-13

For payment according to the following schedule:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>54,577,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>21,850,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>18,079,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>94,506,000</td>
</tr>
</tbody>
</table>

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
DIVISION OF CRIMINAL JUSTICE SERVICES  

STATE OPERATIONS  2012-13  

### NONPERSONAL SERVICE  

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>880,000</td>
</tr>
<tr>
<td>Travel</td>
<td>31,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>3,861,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>631,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>5,403,000</strong></td>
</tr>
</tbody>
</table>

### CRIME PREVENTION AND REDUCTION STRATEGIES PROGRAM  

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>82,684,000</td>
</tr>
</tbody>
</table>

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  

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>27,870,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>15,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>69,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>27,954,000</strong></td>
</tr>
</tbody>
</table>
DIVISION OF CRIMINAL JUSTICE SERVICES
STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>605,000</td>
</tr>
<tr>
<td>Travel</td>
<td>441,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>11,126,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>1,929,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>14,101,000</strong></td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td><strong>42,055,000</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>150,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>400,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>150,000</td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td><strong>700,000</strong></td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>42,755,000</strong></td>
</tr>
</tbody>
</table>

Special Revenue Funds - Federal
Federal Operating Grants Fund
Crime Identification and Technology Account
DIVISION OF CRIMINAL JUSTICE SERVICES
STATE OPERATIONS  2012-13

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 director of the budget who shall file such approval with the department of audit and 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) trans-ferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the direc-tor of the budget who shall file such approval with the department of audit and control and copies thereof with the chair-man of the senate finance committee and the chairman of the assembly ways and means committee.

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>3,900,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>100,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>4,000,000</td>
</tr>
</tbody>
</table>

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 tech-nology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) trans-ferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the direc-tor of the budget who shall file such approval with the department of audit and control and copies thereof with the chair-man of the senate finance committee and the chairman of the assembly ways and means committee.
DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS  2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>7,000,000</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>450,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>200,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>650,000</td>
</tr>
</tbody>
</table>

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 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 services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations 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 CRIMINAL JUSTICE SERVICES

STATE OPERATIONS  2012-13

any state department, agency or public
authority with the approval of the director of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chairman of the senate finance committee and
the chairman of the assembly ways and
means committee.

Personal service ........................................ 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
grants 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) 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

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

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 direc-
tor of the budget who shall file such approval with the department of audit and control and copies thereof with the chair-
man of the senate finance committee and the chairman of the assembly ways and means committee.

NONPERSONAL SERVICE

Supplies and materials ..................... 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

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 crimi-
nal 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 govern-
ments 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 plan-
ing, developing and/or implementing the consolidation of administration, business services, procurement, information tech-
nology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) trans-
ferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the 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

PERSONAL SERVICE

Personal service--regular .................... 400,000

--------------
DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

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
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
DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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.

Personal service ... 3,000,000 ....................... (re. $2,491,000)
Nonpersonal service ... 3,000,000 ................... (re. $3,000,000)

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.

Personal service ... 12,000,000 .......................... (re. $8,949,000)
Nonpersonal service ... 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...
DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

courts, and re-entry services associated with correctional facili-
ties. 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 trans-
ferred to aid to localities and/or suballocated to other state agen-
cies ... 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 budg-
et. A portion of these funds may be transferred to aid to locali-
ties 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.
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 feder-
all 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 feder-
all grants in support of state and local programs to prevent crime,
support law enforcement, improve the administration of justice, and
DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS  2012-13

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 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)
DIVISION OF CRIMINAL JUSTICE SERVICES
STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 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 here-
   in appropriated may be used for program administration. A portion of
   these funds may be transferred to aid to localities and may be
   suballocated to other state agencies ... 650,000 .... (re. $401,000)

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

5 By chapter 50, section 1, of the laws of 2011:
6 For services and expenses associated with the juvenile justice and
7 delinquency prevention formula account in accordance with a distrib-
8 uted plan determined by the juvenile justice advisory group and
9 affirmed by the commissioner of the division of criminal justice
10 services. A portion of these funds may be transferred to aid to
11 localities and may be suballocated to other state agencies.
12 Personal service ... 500,000 .......................... (re. $500,000)
13 Nonpersonal service ... 500,000 ....................... (re. $500,000)

14 By chapter 50, section 1, of the laws of 2010:
15 For services and expenses associated with the juvenile justice and
16 delinquency prevention formula account in accordance with a distrib-
17 uted plan determined by the juvenile justice advisory group and
18 affirmed by the commissioner of the division of criminal justice
19 services. A portion of these funds may be transferred to aid to
20 localities and may be suballocated to other state agencies ........
21 1,500,000 ......................................... (re. $1,175,000)

22 By chapter 50, section 1, of the laws of 2009:
23 For services and expenses associated with the juvenile justice and
24 delinquency prevention formula account in accordance with a distrib-
25 uted plan determined by the juvenile justice advisory group and
26 affirmed by the commissioner of the division of criminal justice
27 services. A portion of these funds may be transferred to aid to
28 localities and may be suballocated to other state agencies ........
29 1,200,000 ........................................... (re. $472,000)

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

33 By chapter 50, section 1, of the laws of 2011:
34 For services and expenses related to the federal violence against
35 women program pursuant to an expenditure plan developed by the
36 commissioner of the division of criminal justice services. A portion
37 of these funds may be transferred to aid to localities and may be
38 suballocated to other state agencies.
39 Personal service ... 900,000 .......................... (re. $900,000)
40 Nonpersonal service ... 600,000 ....................... (re. $600,000)

41 By chapter 50, section 1, of the laws of 2010:
42 For services and expenses related to the federal violence against
43 women program pursuant to an expenditure plan developed by the
44 commissioner of the division of criminal justice services. A portion
45 of these funds may be transferred to aid to localities and may be
46 suballocated to other state agencies .........................
47 1,500,000 ......................................... (re. $1,162,000)
DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPROPRIATIONS 2012-13

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)

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)
For payment according to the following schedule:

<table>
<thead>
<tr>
<th></th>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>4,750,000</td>
<td>6,081,000</td>
</tr>
<tr>
<td>Enterprise Funds</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>All Funds</td>
<td>4,760,000</td>
<td>6,081,000</td>
</tr>
</tbody>
</table>

SCHEDULE

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

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.

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>1,044,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>3,246,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>450,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>10,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>4,750,000</td>
</tr>
</tbody>
</table>
DEVELOPMENTAL DISABILITIES PLANNING COUNCIL

STATE OPERATIONS  2012-13

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

33

34  NONPERSONAL SERVICE

35
36  Supplies and materials ..................... 10,000
37  ---------------
38  Program account subtotal ................ 10,000
39  ---------------
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)
For payment according to the following schedule:

<table>
<thead>
<tr>
<th></th>
<th>Appropriations</th>
<th>Reappropriations</th>
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<tbody>
<tr>
<td>General Fund</td>
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<tr>
<td>Special Revenue Funds - Federal</td>
<td>2,000,000</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>3,458,000</td>
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</tr>
<tr>
<td>All Funds</td>
<td>27,498,000</td>
<td>21,619,000</td>
</tr>
</tbody>
</table>

SCHEDULE

14 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

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>2,517,000</td>
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<tr>
<td>Holiday/overtime compensation</td>
<td>39,000</td>
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<tr>
<td>Amount available for personal service</td>
<td>2,556,000</td>
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NONPERSONAL SERVICE

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<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>64,000</td>
</tr>
<tr>
<td>Travel</td>
<td>111,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>2,032,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>116,000</td>
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<tr>
<td>Amount available for nonpersonal service</td>
<td>2,323,000</td>
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</tbody>
</table>
# DEPARTMENT OF ECONOMIC DEVELOPMENT

## STATE OPERATIONS  2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>CLEAN AIR PROGRAM</td>
<td>385,000</td>
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<tr>
<td>Special Revenue Funds - Other</td>
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</tr>
<tr>
<td>Clean Air Fund</td>
<td></td>
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<tr>
<td>Clean Air Account</td>
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<tr>
<td>Notwithstanding any other provision of law</td>
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<tr>
<td>to the contrary, for the purpose of planning,</td>
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<td>developing and/or implementing the consolidation</td>
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<tr>
<td>of administration, business services, procurement</td>
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<tr>
<td>information technology and/or other functions</td>
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<td>shared among agencies to improve the efficiency</td>
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<tr>
<td>and effectiveness of government operations, the</td>
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<td>amounts appropriated herein may be (i)</td>
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<tr>
<td>interchanged without limit, (ii) transferred</td>
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<td>between any other state operations appropriations</td>
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<td>of any state department, agency or public</td>
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<td>authority, and/or (iii) suballocated to any</td>
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<td>state department, agency or public authority</td>
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<tr>
<td>with the approval of the director of the budget</td>
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<td>who shall file such approval with the department</td>
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<td>of audit and control and copies thereof with the</td>
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<tr>
<td>chairman of the senate finance committee and</td>
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<tr>
<td>the chairman of the assembly ways and means</td>
<td></td>
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<tr>
<td>committee.</td>
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## PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
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## NONPERSONAL SERVICE

<table>
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<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Supplies and materials</td>
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<td>Travel</td>
<td>25,000</td>
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<tr>
<td>Contractual services</td>
<td>88,000</td>
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<tr>
<td>Equipment</td>
<td>12,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>57,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>4,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>190,000</td>
</tr>
</tbody>
</table>

## ECONOMIC DEVELOPMENT PROGRAM

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td></td>
</tr>
<tr>
<td>State Purposes Account</td>
<td></td>
</tr>
<tr>
<td>Notwithstanding any other provision of law</td>
<td></td>
</tr>
<tr>
<td>to the contrary, for the purpose of planning,</td>
<td></td>
</tr>
<tr>
<td>developing and/or implementing the consolidation</td>
<td></td>
</tr>
<tr>
<td>of administration, business services, procurement</td>
<td></td>
</tr>
<tr>
<td>information technology and/or other functions</td>
<td></td>
</tr>
<tr>
<td>shared among agencies to improve the efficiency</td>
<td></td>
</tr>
<tr>
<td>and effectiveness of government operations,</td>
<td></td>
</tr>
</tbody>
</table>
the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies 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

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.
DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2012-13

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) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of 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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

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

PERSONAL SERVICE

Personal service--regular .................. 1,845,000
Temporary service .......................... 7,000
Holiday/overtime compensation .......... 52,000
--------------
Amount available for personal service .... 1,904,000
--------------

NONPERSONAL SERVICE

Supplies and materials ..................... 10,000
Travel ....................................... 15,000
DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS  2012-13

1 Contractual services .......................  305,000
2 Equipment ..................................  6,000
3
4 Amount available for nonpersonal service .  336,000
5
6 Total amount available ....................  2,240,000
7
8
9 For services and expenses of tourism market-
10 ing. Notwithstanding any inconsistent
11 provision of law, all or a portion of this
12 appropriation may, subject to the approval
13 of the director of the budget, be trans-
14 ferred to the general fund, local assist-
15 ance account, for a local tourism
16 promotion matching grants program pursuant
17 to article 5-A of the economic development
18 law.
19
20 Notwithstanding any other provision of law
21 to the contrary, for the purpose of plan-
22 ning, developing and/or implementing the
23 consolidation of administration, business
24 services, procurement, information tech-
25 nology and/or other functions shared among
26 agencies to improve the efficiency and
27 effectiveness of government operations,
28 the amounts appropriated herein may be (i)
29 interchanged without limit, (ii) trans-
30 ferred between any other state operations
31 appropriations within this agency or to
32 any other state operations appropriations
33 of any state department, agency or public
34 authority, and/or (iii) suballocated to
35 any state department, agency or public
36 authority with the approval of the direc-
37 tor of the budget who shall file such
38 approval with the department of audit and
39 control and copies thereof with the chair-
40 man of the senate finance committee and
41 the chairman of the assembly ways and
42 means committee.
43
44 NONPERSONAL SERVICE
45
46 Supplies and materials .....................  655,000
47 Contractual services .......................  1,190,000
48 Equipment ..................................  655,000
49
50 Total amount available ....................  2,500,000
51
52 Program account subtotal ................  4,740,000
53
54 Special Revenue Funds - Other
55 Miscellaneous Special Revenue Fund
56 Commerce Economic Development Assistance Account
57
58 Notwithstanding any other provision of law
59 to the contrary, for the purpose of plan-
60 ning, developing and/or implementing the
61 consolidation of administration, business
62 services, procurement, information tech-
DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS  2012-13

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

PERSONAL SERVICE

22. Personal service--regular .................. 84,000

NONPERSONAL SERVICE

27. Supplies and materials ..................... 3,000
28. Travel ..................................... 3,000
29. Contractual services ....................... 2,057,000
30. Fringe benefits ............................ 38,000
31. Indirect costs ............................. 3,000
32. Amount available for nonpersonal service . 2,104,000
33. Program account subtotal ............... 2,188,000
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 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 ... 1,500,000 .................... (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)
For payment according to the following schedule, net of disallowances, refunds, reimbursements and credits:

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>Reappropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>42,640,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>356,849,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>149,293,000</td>
</tr>
<tr>
<td>Internal Service Funds</td>
<td>33,563,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>582,345,000</td>
</tr>
</tbody>
</table>

SCHEDULE

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

<table>
<thead>
<tr>
<th>General Fund</th>
<th>State Purposes Account</th>
</tr>
</thead>
<tbody>
<tr>
<td>For services and expenses related to the administration of general educational development tests for the high school equivalency diploma.</td>
<td></td>
</tr>
</tbody>
</table>

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 |
## EDUCATION DEPARTMENT
### STATE OPERATIONS  2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fringe benefits</td>
<td>32,276,303</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>17,462,617</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>132,393,000</td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>3,000</td>
</tr>
<tr>
<td>Travel</td>
<td>3,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>949,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>955,000</td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>1,509,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>1,509,000</td>
</tr>
</tbody>
</table>

**Special Revenue Funds - Other**

- Tuition Reimbursement Fund
- Vocational School Supervision Account

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**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>1,747,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>8,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>1,755,000</td>
</tr>
</tbody>
</table>
EDUCATION DEPARTMENT

STATE OPERATIONS  2012-13

NONPERSONAL SERVICE

1. Supplies and materials .......................... 12,000
2. Travel ........................................... 40,000
3. Contractual services .......................... 1,432,000
4. Equipment ...................................... 12,000
5. Fringe benefits ............................... 857,000
6. Indirect costs .................................. 57,000

Amount available for nonpersonal service . 2,410,000

Program account subtotal ............... 4,165,000

PERSONAL SERVICE

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

NONPERSONAL SERVICE

5. Supplies and materials .......................... 35,000
6. Travel ........................................... 2,000
7. Contractual services .......................... 430,396
8. Fringe benefits ............................... 160,129
9. Indirect costs .................................. 59,475

Amount available for nonpersonal service . 687,000

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

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

Program account subtotal ............... 157,000

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

General Fund
State Purposes Account
### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>388,000</td>
</tr>
</tbody>
</table>

### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>21,000</td>
</tr>
<tr>
<td>Travel</td>
<td>2,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>106,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>4,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>133,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>521,000</td>
</tr>
</tbody>
</table>

### Special Revenue Funds - Federal

- Federal Operating Grants Fund
- Federal Operating Grants Account

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.

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>6,727,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>4,245,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>3,195,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>1,211,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>15,378,000</td>
</tr>
</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>14,225,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>1,009,000</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>------------------------------------------------------------------------------------</td>
<td>-------</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>303,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>15,537,000</td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>2,333,000</td>
</tr>
<tr>
<td>Travel</td>
<td>298,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>4,319,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>1,854,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>7,618,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>674,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>17,096,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>32,633,000</td>
</tr>
<tr>
<td><strong>Special Revenue Funds - Other</strong></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Education Archives Account</td>
<td></td>
</tr>
<tr>
<td>For services and expenses of the state archives.</td>
<td></td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>171,000</td>
</tr>
<tr>
<td>Travel</td>
<td>9,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>13,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>64,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>257,000</td>
</tr>
<tr>
<td><strong>Special Revenue Funds - Other</strong></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Education Library Account</td>
<td></td>
</tr>
<tr>
<td>For services and expenses of the state library.</td>
<td></td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>66,000</td>
</tr>
<tr>
<td>Travel</td>
<td>28,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>600,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>35,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>729,000</td>
</tr>
<tr>
<td><strong>Special Revenue Funds - Other</strong></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Education Museum Account</td>
<td></td>
</tr>
<tr>
<td>For services and expenses of the state museum.</td>
<td></td>
</tr>
</tbody>
</table>
EDUCATION DEPARTMENT
STATE OPERATIONS  2012-13

PERSONAL SERVICE

Temporary service .......................... 760,000

NONPERSONAL SERVICE

Supplies and materials ..................... 245,000
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

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>2,158,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>117,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>2,275,000</strong></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>49,000</td>
</tr>
<tr>
<td>Travel</td>
<td>169,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>425,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>114,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>127,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>1,884,000</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>1,111,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>22,000</td>
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<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>1,133,000</strong></td>
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</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>10,000</td>
</tr>
<tr>
<td>Travel</td>
<td>7,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>87,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>191,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>543,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>53,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>891,000</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>1,190,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>1,170,000</td>
</tr>
</tbody>
</table>
### EDUCATION DEPARTMENT

#### STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Holiday/overtime compensation</td>
<td>400,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>2,760,000</td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>139,000</td>
</tr>
<tr>
<td>Travel</td>
<td>454,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>5,729,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>139,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,219,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>185,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>7,865,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>10,625,000</td>
</tr>
<tr>
<td><strong>OFFICE OF HIGHER EDUCATION AND THE PROFESSIONS PROGRAM</strong></td>
<td>61,837,000</td>
</tr>
<tr>
<td>General Fund</td>
<td></td>
</tr>
<tr>
<td>State Purposes Account</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
<tr>
<td><strong>PERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Personal service--regular</td>
<td>2,745,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>18,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>1,000</td>
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<td>Amount available for personal service</td>
<td>2,764,000</td>
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<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>52,000</td>
</tr>
<tr>
<td>Travel</td>
<td>52,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>3,341,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>52,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>3,497,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>6,261,000</td>
</tr>
<tr>
<td><strong>Special Revenue Funds - Federal</strong></td>
<td></td>
</tr>
<tr>
<td>Federal Department of Education Fund</td>
<td></td>
</tr>
<tr>
<td>Federal Department of Education Account</td>
<td></td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>1,006,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>128,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>406,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>231,000</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>1,771,000</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>387,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>549,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>156,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>89,000</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>1,181,000</strong></td>
</tr>
</tbody>
</table>

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

**PERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>20,070,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>180,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>170,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>20,420,000</strong></td>
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</table>

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>600,000</td>
</tr>
<tr>
<td>Travel</td>
<td>600,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>12,692,000</td>
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<tr>
<td>Equipment</td>
<td>600,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>9,328,000</td>
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<tr>
<td>Indirect costs</td>
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<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>24,716,000</strong></td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>45,136,000</strong></td>
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</table>
### Special Revenue Funds - Other

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Teacher Certification Program Account</td>
<td></td>
</tr>
<tr>
<td>For services and expenses related to the</td>
<td></td>
</tr>
<tr>
<td>administration of the teacher certification</td>
<td></td>
</tr>
<tr>
<td>program.</td>
<td></td>
</tr>
<tr>
<td><strong>PERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Personal service--regular</td>
<td>2,982,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>282,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>140,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>3,404,000</td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>71,000</td>
</tr>
<tr>
<td>Travel</td>
<td>71,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>1,949,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>71,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,495,000</td>
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<tr>
<td>Indirect costs</td>
<td>204,000</td>
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<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>3,861,000</td>
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<tr>
<td><strong>Program account subtotal</strong></td>
<td>7,265,000</td>
</tr>
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</table>

### Miscellaneous Special Revenue Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher Education Accreditation Account</td>
<td></td>
</tr>
<tr>
<td>For services and expenses of teacher education</td>
<td></td>
</tr>
<tr>
<td>accreditation activities, pursuant to section 212-c of the education law.</td>
<td></td>
</tr>
<tr>
<td><strong>PERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Personal service--regular</td>
<td>2,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>22,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>24,000</td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>2,000</td>
</tr>
<tr>
<td>Travel</td>
<td>40,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>157,000</td>
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<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>199,000</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td>223,000</td>
</tr>
</tbody>
</table>
131

EDUCATION DEPARTMENT
STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Office of Management Services Program</th>
<th>55,060,000</th>
</tr>
</thead>
</table>

**General Fund**
State Purposes Account

**Personnel Service**

- Personal service--regular: 6,161,000
- Temporary service: 114,000
- Holiday/overtime compensation: 114,000

Amount available for personal service: 6,389,000

**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.

**Personnel 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
EDUCATION DEPARTMENT  
STATE OPERATIONS  2012-13

1. Special Revenue Funds - Other 
2. Miscellaneous Special Revenue Fund 
3. 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.

<table>
<thead>
<tr>
<th>PERSONAL SERVICE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
</tr>
<tr>
<td>Temporary service</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
</tr>
<tr>
<td>Amount available for personal service</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>NONPERSONAL SERVICE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
</tr>
<tr>
<td>Travel</td>
</tr>
<tr>
<td>Contractual services</td>
</tr>
<tr>
<td>Equipment</td>
</tr>
<tr>
<td>Fringe benefits</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
</tr>
<tr>
<td>Program account subtotal</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Internal Service Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miscellaneous Internal Service Fund</td>
</tr>
<tr>
<td>Automation and Printing Chargeback Account</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>PERSONAL SERVICE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
</tr>
<tr>
<td>Amount available for personal service</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>NONPERSONAL SERVICE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
</tr>
<tr>
<td>Contractual services</td>
</tr>
<tr>
<td>Equipment</td>
</tr>
<tr>
<td>Fringe benefits</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
</tr>
<tr>
<td>Program account subtotal</td>
</tr>
</tbody>
</table>
EDUCATION DEPARTMENT
STATE OPERATIONS  2012-13

OFFICE OF PREKINDERGARTEN THROUGH GRADE TWELVE EDUCATION

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>232,268,000</td>
</tr>
<tr>
<td>State Purposes Account</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>13,745,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>1,429,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>127,000</td>
</tr>
</tbody>
</table>

Amount available for personal service: 15,301,000

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>83,000</td>
</tr>
<tr>
<td>Travel</td>
<td>103,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>8,829,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>195,000</td>
</tr>
</tbody>
</table>

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 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. 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
EDUCATION DEPARTMENT
STATE OPERATIONS  2012-13

1 Fringe benefits ............................ 250,000
2 Indirect costs ............................. 250,000
3
4 Total amount available ................... 10,000,000

5

6 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.

7

8 Personal service ........................... 103,000
9 Nonpersonal service ........................ 26,000
10 Fringe benefits ............................ 48,000
11 Indirect costs ............................. 23,000
12
13 Total amount available ................... 200,000
14
15 Program account subtotal ............... 194,279,000

16

17 Special Revenue Funds - Federal
18 Federal Health and Human Services Fund
19 Federal Health and Human Services Account

20 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.

21

22 Personal service ........................... 728,000
23 Nonpersonal service ........................ 200,000
24 Fringe benefits ............................ 370,000
25 Indirect costs ............................. 164,000
26
27 Program account subtotal ............... 1,462,000

28

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

32 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.

33
<table>
<thead>
<tr>
<th>Account Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>4,545,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>2,331,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,905,000</td>
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<tr>
<td>Indirect costs</td>
<td>1,604,000</td>
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<tr>
<td>Program account subtotal</td>
<td>10,385,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous United States Department of Education</td>
<td></td>
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<tr>
<td>Contracts Account</td>
<td></td>
</tr>
<tr>
<td>For services and expenses of miscellaneous United States department of education contracts.</td>
<td></td>
</tr>
<tr>
<td>NONPERSONAL SERVICE</td>
<td></td>
</tr>
<tr>
<td>Contractual services</td>
<td>150,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>150,000</td>
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<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Summer School of Arts Account</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICE</td>
<td></td>
</tr>
<tr>
<td>Temporary service</td>
<td>88,000</td>
</tr>
<tr>
<td>NONPERSONAL SERVICE</td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>60,000</td>
</tr>
<tr>
<td>Travel</td>
<td>45,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>1,273,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>15,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>1,393,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>1,481,000</td>
</tr>
<tr>
<td>SCHOOL FOR THE BLIND PROGRAM</td>
<td>10,070,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Combined Gifts, Grants and Bequests Fund</td>
<td></td>
</tr>
<tr>
<td>Expendable Trust Account</td>
<td></td>
</tr>
<tr>
<td>For services and expenses in fulfillment of donor bequests and gifts.</td>
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### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>28,400</td>
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<tr>
<td>Travel</td>
<td>1,000</td>
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<tr>
<td>Contractual services</td>
<td>18,600</td>
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<tr>
<td>Equipment</td>
<td>2,000</td>
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<td>Program account subtotal</td>
<td>50,000</td>
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### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>5,349,000</td>
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<tr>
<td>Temporary service</td>
<td>576,000</td>
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<td>Holiday/overtime compensation</td>
<td>31,000</td>
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<tr>
<td>Amount available for personal service</td>
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</tr>
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### NONPERSONAL SERVICE

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<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
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<td>221,000</td>
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<tr>
<td>Travel</td>
<td>7,000</td>
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<tr>
<td>Contractual services</td>
<td>710,000</td>
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<td>Equipment</td>
<td>17,000</td>
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<tr>
<td>Fringe benefits</td>
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<td>Indirect costs</td>
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### SCHOOL FOR THE DEAF PROGRAM

<table>
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<tr>
<th>Description</th>
<th>Amount</th>
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<tr>
<td>Special Revenue Funds - Other</td>
<td>9,661,000</td>
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<tr>
<td>Combined Gifts, Grants and Bequests Fund</td>
<td>----------</td>
</tr>
<tr>
<td>Expendable Trust Account</td>
<td>----------</td>
</tr>
<tr>
<td>For services and expenses in fulfillment of donor bequests and gifts.</td>
<td>----------</td>
</tr>
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</table>

### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>1,000</td>
</tr>
<tr>
<td>Travel</td>
<td>1,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>15,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>3,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
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<td>Line</td>
<td>Description</td>
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<td>------</td>
<td>-------------------------------------------------------</td>
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<tr>
<td>1</td>
<td>Special Revenue Funds - Other</td>
</tr>
<tr>
<td>2</td>
<td>Miscellaneous Special Revenue Fund</td>
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<tr>
<td>3</td>
<td>Rome School for the Deaf Account</td>
</tr>
<tr>
<td>4</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>For services and expenses related to the</td>
</tr>
<tr>
<td>6</td>
<td>operation of the school for the deaf.</td>
</tr>
<tr>
<td>7</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>PERSONAL SERVICE</td>
</tr>
<tr>
<td>9</td>
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<tr>
<td>10</td>
<td>Personal service--regular</td>
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<tr>
<td>11</td>
<td>Temporary service</td>
</tr>
<tr>
<td>12</td>
<td>Holiday/overtime compensation</td>
</tr>
<tr>
<td>13</td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>Amount available for personal service</td>
</tr>
<tr>
<td>15</td>
<td></td>
</tr>
<tr>
<td>16</td>
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<td>18</td>
<td>Supplies and materials</td>
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<td>20</td>
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<td>22</td>
<td>Fringe benefits</td>
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<td>23</td>
<td>Indirect costs</td>
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<tr>
<td>24</td>
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<td>25</td>
<td>Amount available for nonpersonal service</td>
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<td>27</td>
<td>Program account subtotal</td>
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<td>28</td>
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</tr>
<tr>
<td>29</td>
<td></td>
</tr>
<tr>
<td>30</td>
<td></td>
</tr>
</tbody>
</table>
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 chil-
dren 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 appropri-
ation.
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 rehabili-
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 chil-
dren pursuant to the individuals with disabilities education act of
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 rehabili-
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)
EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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)
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 inte-
rior.
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)  
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:
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 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 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 .......................... (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 educa-
tion 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)

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)
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)
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)
For payment according to the following schedule:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>5,305,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>0</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>0</td>
</tr>
<tr>
<td>All Funds</td>
<td>5,305,000</td>
</tr>
<tr>
<td>----------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>23,300,000</td>
<td></td>
</tr>
</tbody>
</table>

**SCHEDULE**

**REGULATION OF ELECTIONS PROGRAM**

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

**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
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 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)
STATE BOARD OF ELECTIONS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>Reappropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>2,961,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>121,000</td>
</tr>
<tr>
<td>Internal Service Funds</td>
<td>4,810,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>7,892,000</td>
</tr>
</tbody>
</table>

**SCHEDULE**

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

**PERSONAL SERVICE**

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

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

**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
OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS 2012-13

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

------------------

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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

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

PERSONAL SERVICE

Personal service--regular .................. 1,135,000

NONPERSONAL SERVICE

Supplies and materials ...................... 117,000
Travel ..................................... 2,000
Contractual services .......................... 1,227,000
Equipment .................................. 30,000
Fringe benefits ............................ 561,000
OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Indirect costs</td>
<td>28,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>1,965,000</td>
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<tr>
<td>Program account subtotal</td>
<td>3,100,000</td>
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<tr>
<td>Internal Service Funds</td>
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<tr>
<td>Joint Labor/Management Administration Fund</td>
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<td>Joint Labor Management Administration Account</td>
<td></td>
</tr>
<tr>
<td>Notwithstanding any other provision of law</td>
<td></td>
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<tr>
<td>to the contrary, for the purpose of planning,</td>
<td></td>
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<tr>
<td>developing and/or implementing the consolidation</td>
<td></td>
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<tr>
<td>of administration, business services,</td>
<td></td>
</tr>
<tr>
<td>procurement, information technology and/or other</td>
<td></td>
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<tr>
<td>functions shared among agencies to improve the</td>
<td></td>
</tr>
<tr>
<td>efficiency and effectiveness of government</td>
<td></td>
</tr>
<tr>
<td>operations, the amounts appropriated herein may</td>
<td></td>
</tr>
<tr>
<td>be (i) interchanged without limit, (ii) transferred</td>
<td></td>
</tr>
<tr>
<td>within this agency or to any other state operations</td>
<td></td>
</tr>
<tr>
<td>appropriations within this agency or to any</td>
<td></td>
</tr>
<tr>
<td>other state operations appropriations of any</td>
<td></td>
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<tr>
<td>state department, agency or public authority, and</td>
<td></td>
</tr>
<tr>
<td>(iii) suballocated to any state department,</td>
<td></td>
</tr>
<tr>
<td>agency or public authority with the approval of</td>
<td></td>
</tr>
<tr>
<td>the director of the budget who shall file such</td>
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</tr>
<tr>
<td>approval with the department of audit and control</td>
<td></td>
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<tr>
<td>and copies thereof with the chairman of the</td>
<td></td>
</tr>
<tr>
<td>senate finance committee and the chairman of the</td>
<td></td>
</tr>
<tr>
<td>assembly ways and means committee.</td>
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PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
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<tr>
<td>Temporary service</td>
<td>10,000</td>
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<tr>
<td>Amount available for personal service</td>
<td>886,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>60,000</td>
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<tr>
<td>Travel</td>
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<tr>
<td>Contractual services</td>
<td>292,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
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<tr>
<td>Indirect costs</td>
<td>28,000</td>
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<tr>
<td>Amount available for nonpersonal service</td>
<td>824,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>1,710,000</td>
</tr>
</tbody>
</table>
ENERGY RESEARCH AND DEVELOPMENT AUTHORITY

STATE OPERATIONS  2012-13

For payment according to the following schedule:

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<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Other ......</td>
<td>8,090,000</td>
</tr>
<tr>
<td>All Funds .........................</td>
<td>8,090,000</td>
</tr>
</tbody>
</table>

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.

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
ENERGY RESEARCH AND DEVELOPMENT AUTHORITY

STATE OPERATIONS  2012-13

<table>
<thead>
<tr>
<th></th>
<th>Fringe benefits</th>
<th>1,961,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Indirect costs</td>
<td>1,032,000</td>
</tr>
<tr>
<td>---</td>
<td>-------------------------------------</td>
<td>-----------</td>
</tr>
<tr>
<td></td>
<td>Amount available for nonpersonal service</td>
<td>4,525,000</td>
</tr>
<tr>
<td>---</td>
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</tbody>
</table>
1 For payment according to the following schedule:

<table>
<thead>
<tr>
<th></th>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
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<td>13,290,000</td>
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<tr>
<td>Special Revenue Funds - Federal</td>
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<td>380,012,000</td>
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<tr>
<td>Special Revenue Funds - Other</td>
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<td>Internal Service Funds</td>
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<tr>
<td>All Funds</td>
<td>433,666,000</td>
<td>487,926,300</td>
</tr>
</tbody>
</table>

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.

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
<table>
<thead>
<tr>
<th>Contractual services</th>
<th>1,202,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>95,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>1,637,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>10,573,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Conservation Fund</td>
<td></td>
</tr>
<tr>
<td>Traditional Account</td>
<td></td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>47,000</td>
</tr>
<tr>
<td>Travel</td>
<td>28,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>234,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>1,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
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<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Environmental Conservation Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>ENCON Magazine Account</td>
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</tr>
<tr>
<td><strong>Notwithstanding any other provision of law</strong></td>
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</tr>
<tr>
<td>to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.</td>
<td></td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>145,000</td>
</tr>
<tr>
<td>Travel</td>
<td>12,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>394,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>551,000</td>
</tr>
</tbody>
</table>
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.

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

NONPERSONAL SERVICE

Contractual services ....................... 95,000
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, includ-
ing suballocation to other state depart-
ments and agencies. Notwithstanding any other provision of law to the contrary, for the purpose of plan-
ing, developing and/or implementing the consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among agencies to improve the efficiency and
effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) trans-
ferred between any other state operations appropriations within this agency or to
any other state operations appropriations of any state department, agency or public
authority, and/or (iii) suballocated to any state department, agency or public
authority with the approval of the 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 .................... 13,767,000
Temporary service ........................ 59,000
# DEPARTMENT OF ENVIRONMENTAL CONSERVATION

## STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Holiday/overtime compensation</td>
<td>57,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>13,883,000</td>
</tr>
</tbody>
</table>

## NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>479,000</td>
</tr>
<tr>
<td>Travel</td>
<td>44,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>970,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>117,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>1,610,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>15,493,000</td>
</tr>
</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>4,065,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>1,895,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>2,040,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>8,000,000</td>
</tr>
</tbody>
</table>
Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Environmental Conservation Spills Management
Grant Account

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
----------

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) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to
any state department, agency or public
1  authority with the approval of the direc-
2  tor of the budget who shall file such
3  approval with the department of audit and
4  control and copies thereof with the chair-
5  man of the senate finance committee and
6  the chairman of the assembly ways and
7  means committee.
8
9  Personal service .........................  9,657,000
10 Nonpersonal service ...................... 10,392,000
11 Fringe benefits ..........................  4,849,000
12
13  Total amount available .................. 24,898,000
14
15  Special Revenue Funds - Other
16  Clean Air Fund
17  Mobile Source Account
18
19  For the direct and indirect costs of the
20  department of environmental conservation
21  associated with developing, implementing
22  and administering the mobile source
23  program, including suballocation to other
24  state departments and agencies.
25  Notwithstanding any other provision of law
26  to the contrary, for the purpose of plan-
27  ning, developing and/or implementing the
28  consolidation of administration, business
29  services, procurement, information tech-
30  nology and/or other functions shared among
31  agencies to improve the efficiency and
32  effectiveness of government operations,
33  the amounts appropriated herein may be (i)
34  interchanged without limit, (ii) trans-
35  ferred between any other state operations
36  appropriations within this agency or to
37  any other state operations appropriations
38  of any state department, agency or public
39  authority, and/or (iii) suballocated to
40  any state department, agency or public
41  authority with the approval of the direc-
42  tor of the budget who shall file such
43  approval with the department of audit and
44  control and copies thereof with the chair-
45  man of the senate finance committee and
46  the chairman of the assembly ways and
47  means committee.
48
49  PERSONAL SERVICE
50
51  Personal service--regular ..................  6,078,000
52  Temporary service ..........................  68,000
53  Holiday/overtime compensation ............ 124,000
54
55  Amount available for personal service ....  6,270,000
56
### DEPARTMENT OF ENVIRONMENTAL CONSERVATION

#### STATE OPERATIONS 2012-13

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>463,000</td>
</tr>
<tr>
<td>Travel</td>
<td>174,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>1,170,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>516,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>3,241,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>201,000</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>5,765,000</td>
</tr>
</tbody>
</table>

**Program account subtotal**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>12,035,000</td>
</tr>
</tbody>
</table>

**SPECIAL REVENUE FUNDS - OTHER**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clean Air Fund</td>
<td></td>
</tr>
<tr>
<td>Operating Permit Program Account</td>
<td></td>
</tr>
</tbody>
</table>

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 authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>3,337,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>71,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>97,000</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>3,505,000</td>
</tr>
</tbody>
</table>

### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>209,000</td>
</tr>
<tr>
<td>Travel</td>
<td>117,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>2,040,000</td>
</tr>
</tbody>
</table>
DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1. Equipment .................................. 123,000
2. Fringe benefits ............................ 1,812,000
3. Indirect costs ............................. 120,000
   ---------------
4. Amount available for nonpersonal service . 4,421,000
   ---------------
5. Program account subtotal ............... 7,926,000
   ---------------
6. Special Revenue Funds - Other
   Environmental Conservation Special Revenue Fund
   Environmental Regulatory Account
7. 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.
8. PERSONAL SERVICE
9. Personal service--regular ............... 682,000
   ---------------
10. NONPERSONAL SERVICE
11. Supplies and materials ..................... 65,000
12. Travel ..................................... 62,000
13. Contractual services ........................ 42,000
14. Equipment .................................. 75,000
15. Fringe benefits ............................ 353,000
16. Indirect Costs ............................. 22,000
17. ---------------
18. Amount available for nonpersonal service . 619,000
19. ---------------
20. Program account subtotal ............... 1,301,000
21. ---------------
DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS  2012-13

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. Pursu-
ant to section 11 of the state finance
law, the department is authorized to
accept any monies from public corpo-
rations, 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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

Contractual services ....................... 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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS  2012-13

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
DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

control and copies thereof with the chairman of the senate finance committee and
the chairman of the assembly ways and means committee.

PERSONAL SERVICE

Personal service--regular .................. 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 technol-
ylogy and/or other 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 service ......................... 21,200,000

Program account subtotal ............... 21,200,000
DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS  2012-13

1  Special Revenue Funds - Other
2  Environmental Protection and Oil Spill Compensation Fund
3  Department of Environmental Conservation Account
4
5  For services and expenses for cleanup and
6  removal of oil and chemical spills pursuant to chapter 845 of the laws of 1977.
7  Notwithstanding any other provision of law
8  to the contrary, for the purpose of planning, developing and/or implementing the
9  consolidation of administration, business
10  services, procurement, information technology and/or other functions shared among
11  agencies to improve the efficiency and
12  effectiveness of government operations,
13  the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public
14  authority, and/or (iii) suballocated to any state department, agency or public
15  authority with the approval of the director of the budget who shall file such
16  approval with the department of audit and 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  Personal service--regular ..................  8,511,000
35  Temporary service ..........................   66,000
36  Holiday/overtime compensation ..............  282,000

--------------
38  Amount available for personal service ....  8,859,000
--------------
40
NONPERSONAL SERVICE

43  Supplies and materials ....................... 534,000
44  Travel .....................................  63,000
45  Contractual services ........................  952,000
46  Equipment ..................................  637,000
47  Fringe benefits ............................  4,579,000
48  Indirect costs .............................  283,000

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

54
55  For services and expenses related to the oil spill program, including suballocation to other state departments and agencies.
56  Notwithstanding any 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 ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1. agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular .................. 1,120,000

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
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 plan-
ing, 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,
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interchanged without limit, (ii) trans-
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appropriations within this agency or to
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any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>85,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
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</tr>
<tr>
<td>Travel</td>
<td>39,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>727,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>44,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>3,000</td>
</tr>
</tbody>
</table>

Amount available for nonpersonal service: 816,000

Program account subtotal: 901,000

Special Revenue Funds - Other

Sewage Treatment Program Management and Administration Fund

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

Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

control and copies thereof with the chairman of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular .................. 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

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

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

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
DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Holiday/overtime compensation</td>
<td>2,518,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>21,034,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>304,000</td>
</tr>
<tr>
<td>Travel</td>
<td>27,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>802,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>31,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>1,164,000</td>
</tr>
</tbody>
</table>

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...
DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS  2012-13

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

PERSONAL SERVICE

Personal service--regular .................. 3,191,000
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

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>500,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>500,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Environmental Conservation Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Environmental Regulatory Account</td>
<td></td>
</tr>
</tbody>
</table>

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
DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS  2012-13

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>7,724,000</td>
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<tr>
<td>Temporary service</td>
<td>76,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>495,000</td>
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</table>

Amount available for personal service   8,295,000

NONPERSONAL SERVICE

<table>
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<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Supplies and materials</td>
<td>943,000</td>
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<tr>
<td>Travel</td>
<td>360,000</td>
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<tr>
<td>Contractual services</td>
<td>1,495,000</td>
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<tr>
<td>Equipment</td>
<td>252,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>4,291,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>270,000</td>
</tr>
</tbody>
</table>

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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
ology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

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

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>21,000</td>
</tr>
<tr>
<td>Travel</td>
<td>21,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>1,688,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>1,730,000</td>
</tr>
</tbody>
</table>

FISH, WILDLIFE AND MARINE RESOURCES PROGRAM 73,581,000

For services and expenses of the fish, wild-
life and marine resources program, includ-
ing suballocation to other state depart-
ments and agencies.
Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>2,554,000</td>
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<tr>
<td>Temporary service</td>
<td>91,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>39,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>2,684,000</td>
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</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>720,000</td>
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<tr>
<td>Travel</td>
<td>51,000</td>
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</table>
Department of Environmental Conservation

State Operations 2012-13

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>1,171,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>58,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Total amount available</td>
<td>4,684,000</td>
</tr>
</tbody>
</table>

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) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

### Personal Service

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>354,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>3,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>357,000</td>
</tr>
</tbody>
</table>

### Nonpersonal Service

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel</td>
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<tr>
<td>Contractual services</td>
<td>2,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>9,000</td>
</tr>
<tr>
<td>Total amount available</td>
<td>366,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>5,050,000</td>
</tr>
</tbody>
</table>

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
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<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fringe benefits</td>
<td>8,239,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>509,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>14,327,000</td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td>30,268,000</td>
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<tr>
<td>For services and expenses for return a gift to wildlife program projects pursuant to chapter 4 of the laws of 1982.</td>
<td></td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Contractual services</td>
<td>1,000,000</td>
</tr>
<tr>
<td>For services and expenses related to the operation and maintenance of the department of environmental conservation's automated computer license system.</td>
<td></td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Contractual services</td>
<td>4,653,000</td>
</tr>
<tr>
<td>For services and expenses related to the federal electronic duck stamp act of 2005.</td>
<td></td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Contractual services</td>
<td>480,000</td>
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<tr>
<td><strong>Program account subtotal</strong></td>
<td>36,401,000</td>
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<tr>
<td><strong>Special Revenue Funds - Other</strong></td>
<td></td>
</tr>
<tr>
<td>Conservation Fund</td>
<td></td>
</tr>
<tr>
<td>Guides License Account</td>
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<tr>
<td><strong>PERSONAL SERVICE</strong></td>
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</tr>
<tr>
<td>Personal service--regular</td>
<td>48,000</td>
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<tr>
<td>Holiday/overtime compensation</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>53,000</td>
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<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>21,000</td>
</tr>
<tr>
<td>Contractual services</td>
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<tr>
<td>Fringe benefits</td>
<td>28,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>2,000</td>
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<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>55,000</td>
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<td><strong>Program account subtotal</strong></td>
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</table>
**DEPARTMENT OF ENVIRONMENTAL CONSERVATION**

**STATE OPERATIONS  2012-13**

<table>
<thead>
<tr>
<th>Account</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>Special Revenue Funds - Other</td>
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<tr>
<td>Conservation Fund</td>
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</tr>
<tr>
<td>Habitat Account</td>
<td></td>
</tr>
<tr>
<td>For services and expenses including habitat</td>
<td></td>
</tr>
<tr>
<td>management and the improvement and develop-</td>
<td></td>
</tr>
<tr>
<td>ment of public access for wildlife-related</td>
<td></td>
</tr>
<tr>
<td>recreation and study.</td>
<td></td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
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<tr>
<td>Supplies and materials</td>
<td>63,000</td>
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<td>Contractual services</td>
<td>60,000</td>
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<td><strong>Program account subtotal</strong></td>
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<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Conservation Fund</td>
<td></td>
</tr>
<tr>
<td>Marine Resources Account</td>
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<tr>
<td><strong>PERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Personal service--regular</td>
<td>737,000</td>
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<tr>
<td>Temporary service</td>
<td>185,000</td>
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<td>Holiday/overtime compensation</td>
<td>202,000</td>
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<td>Amount available for personal service</td>
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<td><strong>NONPERSONAL SERVICE</strong></td>
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</tr>
<tr>
<td>Supplies and materials</td>
<td>547,000</td>
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<tr>
<td>Travel</td>
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<td>Contractual services</td>
<td>2,493,000</td>
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<td>Equipment</td>
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<tr>
<td>Fringe benefits</td>
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<td>Indirect costs</td>
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<td>Amount available for nonpersonal service</td>
<td>3,760,000</td>
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<td>Program account subtotal</td>
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<tr>
<td><strong>Program account subtotal</strong></td>
<td>4,884,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
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<tr>
<td>Conservation Fund</td>
<td></td>
</tr>
<tr>
<td>Surf Clam/Ocean Quahog Account</td>
<td></td>
</tr>
<tr>
<td>For services and expenses related to surf</td>
<td></td>
</tr>
<tr>
<td>clam and ocean quahog programs.</td>
<td></td>
</tr>
<tr>
<td><strong>PERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Temporary service</td>
<td>58,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>4,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>62,000</td>
</tr>
</tbody>
</table>
### DEPARTMENT OF ENVIRONMENTAL CONSERVATION

#### STATE OPERATIONS 2012-13

#### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>2,000</td>
</tr>
<tr>
<td>Travel</td>
<td>1,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>39,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>3,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>33,000</td>
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<tr>
<td>Indirect costs</td>
<td>2,000</td>
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<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>80,000</strong></td>
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<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>142,000</strong></td>
</tr>
</tbody>
</table>

#### Special Revenue Funds - Other

- Conservation Fund
- Venison Donation Account

#### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>116,000</td>
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<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>116,000</strong></td>
</tr>
</tbody>
</table>

#### 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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>379,000</td>
</tr>
</tbody>
</table>
### DEPARTMENT OF ENVIRONMENTAL CONSERVATION

#### STATE OPERATIONS 2012-13

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>28,000</td>
</tr>
<tr>
<td>Travel</td>
<td>26,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>18,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>47,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>196,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>13,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>328,000</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program account subtotal</td>
<td>707,000</td>
</tr>
</tbody>
</table>

#### 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**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>50,000</td>
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<td><strong>Program account subtotal</strong></td>
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**FOREST AND LAND RESOURCES PROGRAM**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>51,734,000</td>
</tr>
<tr>
<td>State Purposes Account</td>
<td>----------</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>18,767,000</td>
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<td>Temporary service</td>
<td>241,000</td>
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<tr>
<td>Holiday/overtime compensation</td>
<td>1,006,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>20,014,000</td>
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</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>1,807,000</td>
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<tr>
<td>Travel</td>
<td>41,000</td>
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<tr>
<td>Contractual services</td>
<td>421,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>70,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>2,339,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>22,353,000</td>
</tr>
</tbody>
</table>

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 tech-
DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>Personal service</td>
<td>637,000</td>
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<tr>
<td>Nonpersonal service</td>
<td>4,041,000</td>
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<td>Fringe benefits</td>
<td>322,000</td>
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<td>Program account subtotal</td>
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<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Environmental Conservation Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Environmental Regulatory Account</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICE</td>
<td></td>
</tr>
<tr>
<td>Personal service--regular</td>
<td>250,000</td>
</tr>
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### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>44,000</td>
</tr>
<tr>
<td>Travel</td>
<td>34,000</td>
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<td>Contractual services</td>
<td>26,000</td>
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<tr>
<td>Equipment</td>
<td>53,000</td>
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<tr>
<td>Fringe benefits</td>
<td>123,000</td>
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<tr>
<td>Indirect costs</td>
<td>10,000</td>
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<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>290,000</strong></td>
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<td><strong>Program account subtotal</strong></td>
<td><strong>540,000</strong></td>
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### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>1,707,000</td>
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<td>Temporary service</td>
<td>59,000</td>
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<td>Holiday/overtime compensation</td>
<td>11,000</td>
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<td><strong>Amount available for personal service</strong></td>
<td><strong>1,777,000</strong></td>
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### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>120,000</td>
</tr>
<tr>
<td>Travel</td>
<td>23,000</td>
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<td>Contractual services</td>
<td>120,000</td>
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<tr>
<td>Equipment</td>
<td>66,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>919,000</td>
</tr>
</tbody>
</table>

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### State Operations 2012-13

#### Indirect costs

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Indirect costs</td>
<td>57,000</td>
</tr>
</tbody>
</table>

#### Amount available for nonpersonal service

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount available for nonpersonal service</td>
<td>1,305,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>3,082,000</td>
</tr>
</tbody>
</table>

#### 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:

- interchanged without limit,
- transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or
- suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

#### Personal Service

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>1,290,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>852,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>76,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>2,218,000</td>
</tr>
</tbody>
</table>

#### Nonpersonal Service

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>356,000</td>
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<tr>
<td>Travel</td>
<td>50,000</td>
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<tr>
<td>Contractual services</td>
<td>249,000</td>
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<tr>
<td>Equipment</td>
<td>69,000</td>
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<tr>
<td>Fringe benefits</td>
<td>968,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>77,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>1,769,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>3,987,000</td>
</tr>
</tbody>
</table>
DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS  2012-13

1  Special Revenue Funds - Other
2  Environmental Conservation Special Revenue Fund
3  Oil and Gas Account
4
5  Notwithstanding any other provision of law
6  to the contrary, for the purpose of planning, developing and/or implementing the
7  consolidation of administration, business
8  services, procurement, information technology and/or other functions shared among
9  agencies to improve the efficiency and
10  effectiveness of government operations,
11  the amounts appropriated herein may be (i) interchanged without limit, (ii) trans-
12  ferred between any other state operations
13  appropriations within this agency or to
14  any other state operations appropriations
15  of any state department, agency or public
16  authority, and/or (iii) suballocated to
17  any state department, agency or public
18  authority with the approval of the direc-
19  tor of the budget who shall file such
20  approval with the department of audit and
21  control and copies thereof with the chair-
22  man of the senate finance committee and
23  the chairman of the assembly ways and
24  means committee.
25
26  NONPERSONAL SERVICE
27
28  Contractual services ....................... 270,000
29  --------------
30  Program account subtotal ............... 270,000
31  --------------
32
33  Special Revenue Funds - Other
34  Environmental Conservation Special Revenue Fund
35  Recreation Account
36
37  For services and expenses of the forest and
38  land resources program, including
39  suballocation to other state departments,
40  agencies and the olympic regional
41  development authority.
42  Notwithstanding any other provision of law
43  to the contrary, for the purpose of plan-
44  ning, developing and/or implementing the
45  consolidation of administration, business
46  services, procurement, information tech-
47  nology and/or other functions shared among
48  agencies to improve the efficiency and
49  effectiveness of government operations,
50  the amounts appropriated herein may be (i) interchanged without limit, (ii) trans-
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52  appropriations within this agency or to
53  any other state operations appropriations
54  of any state department, agency or public
55  authority, and/or (iii) suballocated to
56  any state department, agency or public
57  authority with the approval of the direc-
58  tor of the budget who shall file such
DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

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

PERSONAL SERVICE

Personal service--regular .................. 1,874,000
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

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 technol-
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the chairman of the assembly ways and
means committee.
### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>14,370,000</td>
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<tr>
<td>Temporary service</td>
<td>532,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>119,000</td>
</tr>
</tbody>
</table>

**Amount available for personal service**: 15,021,000

### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>2,254,000</td>
</tr>
<tr>
<td>Travel</td>
<td>262,000</td>
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<tr>
<td>Contractual services</td>
<td>2,683,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>1,978,000</td>
</tr>
</tbody>
</table>

**Amount available for nonpersonal service**: 7,177,000

**Program account subtotal**: 22,198,000

### Special Revenue Funds - Other

- Conservation Fund
- Traditional Account

### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>513,000</td>
</tr>
</tbody>
</table>

### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>889,000</td>
</tr>
<tr>
<td>Travel</td>
<td>32,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>1,769,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>266,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>17,000</td>
</tr>
</tbody>
</table>

**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.
DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

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

11
12 NONPERSONAL SERVICE
13
14 Supplies and materials ..................... 105,000
15
16 Program account subtotal ............... 105,000
17
18 Special Revenue Funds - Other
19 Environmental Conservation Special Revenue Fund
20 Environmental Regulatory Account
21
22 For services and expenses related to
23 stewardship of state lands and facilities.
24 Notwithstanding any other provision of law
25 to the contrary, for the purpose of plan-
26 ning, developing and/or implementing the
27 consolidation of administration, business
28 services, procurement, information tech-
29 nology and/or other functions shared among
30 agencies to improve the efficiency and
31 effectiveness of government operations,
32 the amounts appropriated herein may be (i)
33 interchanged without limit, (ii) trans-
34 ferred between any other state operations
35 appropriations within this agency or to
36 any other state operations appropriations
37 of any state department, agency or public
38 authority, and/or (iii) suballocated to
39 any state department, agency or public
40 authority with the approval of the direc-
41 tor of the budget who shall file such
42 approval with the department of audit and
43 control and copies thereof with the chair-
44 man of the senate finance committee and
45 the chairman of the assembly ways and
46 means committee.

47 PERSONAL SERVICE
48
49 Personal service--regular .................. 119,000
50
51 NONPERSONAL SERVICE
52
53 Supplies and materials ..................... 69,000
54 Travel ..................................... 39,000
55 Contractual services ....................... 27,000
56 Equipment .................................. 59,000
### DEPARTMENT OF ENVIRONMENTAL CONSERVATION

#### STATE OPERATIONS  2012-13

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
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<td>Indirect costs</td>
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<td>Program account subtotal</td>
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<tr>
<td>Special Revenue Funds - Other</td>
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<tr>
<td>Environmental Conservation Special Revenue Fund</td>
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<tr>
<td>Indirect Charges Account</td>
<td></td>
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<tr>
<td>Personal service--regular</td>
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<tr>
<td>Holiday/overtime compensation</td>
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<td>Contractual services</td>
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<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>7,568,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>9,113,000</td>
</tr>
<tr>
<td><strong>SOLID AND HAZARDOUS WASTE MANAGEMENT PROGRAM</strong></td>
<td>66,003,000</td>
</tr>
<tr>
<td>General Fund</td>
<td></td>
</tr>
<tr>
<td>State Purposes Account</td>
<td></td>
</tr>
</tbody>
</table>

---

**Notwithstanding any other provision of law**

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

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 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 .................................. 3,669,000
Nonpersonal service ............................. 1,788,000
Fringe benefits ................................. 1,843,000

Program account subtotal ................. 7,300,000

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

For services and expenses for the environmental monitoring program including sublocation to other state departments and agencies and including research, analysis, monitoring activities, natural resource damages activities, activities of the Lake 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
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PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
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<td>Holiday/overtime compensation</td>
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</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
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NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>1,156,000</td>
</tr>
<tr>
<td>Travel</td>
<td>1,156,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>3,120,000</td>
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<tr>
<td>Equipment</td>
<td>1,156,000</td>
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<tr>
<td>Fringe benefits</td>
<td>4,058,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>251,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>10,897,000</td>
</tr>
</tbody>
</table>

Program account subtotal ............ 18,748,000

Special Revenue Funds - Other

Environmental Conservation Special Revenue Fund

Environmental Regulatory Account

For services and expenses of the solid and
hazardous waste program including suballo-
cation to other state departments and
agencies.

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to the contrary, for the purpose of plan-
ing, developing and/or implementing the
consolidation of administration, business
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nology and/or other functions shared among
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control and copies thereof with the chair-
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the chairman of the assembly ways and
means committee.
DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

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
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) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular .................. 1,103,000
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
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>1. Fringe benefits</td>
<td>589,000</td>
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<tr>
<td>2. Indirect costs</td>
<td>37,000</td>
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<tr>
<td>3. Amount available for nonpersonal service</td>
<td>1,275,000</td>
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<tr>
<td>4. Program account subtotal</td>
<td>2,414,000</td>
</tr>
<tr>
<td>5. Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>6. Environmental Conservation Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>7. Waste Management and Cleanup Account</td>
<td></td>
</tr>
<tr>
<td>8. 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.</td>
<td></td>
</tr>
<tr>
<td>9. PERSONAL SERVICE</td>
<td></td>
</tr>
<tr>
<td>10. Personal service--regular</td>
<td>10,491,000</td>
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<tr>
<td>11. Holiday/overtime compensation</td>
<td>94,000</td>
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<td>12. Amount available for personal service</td>
<td>10,585,000</td>
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<tr>
<td>13. NONPERSONAL SERVICE</td>
<td></td>
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<td>14. Supplies and materials</td>
<td>2,000</td>
</tr>
<tr>
<td>15. Travel</td>
<td>16,000</td>
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<td>16. Contractual services</td>
<td>9,978,000</td>
</tr>
<tr>
<td>17. Fringe benefits</td>
<td>5,471,000</td>
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<tr>
<td>18. Indirect costs</td>
<td>323,000</td>
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<tr>
<td>19. Amount available for nonpersonal service</td>
<td>15,790,000</td>
</tr>
<tr>
<td>20. Program account subtotal</td>
<td>26,375,000</td>
</tr>
</tbody>
</table>
DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS  2012-13

1  ADMINISTRATION PROGRAM
2
3  Special Revenue Funds - Other
4  Environmental Conservation Special Revenue Fund
5  Federal Grant Indirect Cost Recovery Account
6
7  By chapter 50, section 1, of the laws of 2011:
8  For services and expenses related to the administration of special
9  revenue funds - federal.
10  Personal service--regular ... $9,382,000 .................. (re. $9,382,000)
11  Supplies and materials ... 32,000 .......................... (re. $32,000)
12  Travel ... 8,000 ........................................ (re. $8,000)
13  Contractual services ... 810,000 .......................... (re. $810,000)
14  Fringe benefits ... 4,152,000 .......................... (re. $4,152,000)
15
16  AIR AND WATER QUALITY MANAGEMENT PROGRAM
17
18  Special Revenue Funds - Federal
19  Federal Operating Grants Fund
20  Federal Environmental Conservation Air Resources Grants Account
21
22  By chapter 50, section 1, of the laws of 2011:
23  For services and expenses related to air resources purposes, including
24  suballocation to other state departments and agencies.
25  Personal service ... 4,150,000 ...................... (re. $4,150,000)
26  Nonpersonal service ... 2,061,000 ................... (re. $2,061,000)
27  Fringe benefits ... 1,789,000 .......................... (re. $1,789,000)
28
29  By chapter 55, section 1, of the laws of 2010:
30  For services and expenses related to air resources purposes, including
31  suballocation to other state departments and agencies.
32  Personal service ... 4,125,000 ...................... (re. $4,125,000)
33  Nonpersonal service ... 2,049,000 ................... (re. $2,049,000)
34  Fringe benefits ... 1,826,000 .......................... (re. $1,826,000)
35
36  By chapter 55, section 1, of the laws of 2009:
37  For services and expenses related to air resources purposes, including
38  suballocation to other state departments and agencies.
39  Personal service ... 4,000,000 ...................... (re. $4,000,000)
40  Nonpersonal service ... 2,200,000 ................... (re. $2,200,000)
41  Fringe benefits ... 1,800,000 .......................... (re. $1,800,000)
42
43  By chapter 55, section 1, of the laws of 2008:
44  For services and expenses related to air resources purposes, including
45  suballocation to other state departments and agencies.
46  Personal service ... 3,646,000 ...................... (re. $3,646,000)
47  Nonpersonal service ... 2,694,000 ................... (re. $2,694,000)
48  Fringe benefits ... 1,660,000 .......................... (re. $1,660,000)
49
50  By chapter 55, section 1, of the laws of 2007:
51  For the grant period October 1, 2007 to September 30, 2008, including
52  suballocation to other state departments and agencies:
53  Personal service ... 1,995,000 ...................... (re. $1,995,000)
54  Nonpersonal service ... 1,086,000 ................... (re. $1,086,000)
55  Fringe benefits ... 919,000 .......................... (re. $919,000)
56
57  Special Revenue Funds - Federal
58  Federal Operating Grants Fund
59  Federal Environmental Conservation Spills Management Grant Account
60
61
DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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)
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)
STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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, includ-
ing 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

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
efficiency, water quality monitoring, technical assistance, estab-
lishing 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 -- 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
efficiency, water quality monitoring, technical assistance, estab-
lishing 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
efficiency, water quality monitoring, technical assistance, estab-
lishing 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
DEPARTMENT OF ENVIRONMENTAL CONSERVATION
STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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 subal-
location 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:
For services and expenses related to fish and wildlife purposes,
including the Lake Champlain sea lamprey control program and subal-
location 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 subal-
location 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 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

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
DEPARTMENT OF ENVIRONMENTAL CONSERVATION
STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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

### STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1. 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)

2. 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

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

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

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

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

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

6. 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

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

8. 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)

9. 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)

10. By chapter 55, section 1, of the laws of 2009:
    - 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)

11. 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.
DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS  2012-13

1  Personal service ... 3,438,000  ....................... (re. $3,438,000)
2  Nonpersonal service ... 1,394,000  ....................... (re. $1,394,000)
3  Fringe benefits ... 1,568,000  ......................... (re. $1,568,000)

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

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

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

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

33  By chapter 55, section 1, of the laws of 2008, as amended by chapter 50,
34 section 1, of the laws of 2011:
35 For services and expenses related to the waste management and cleanup
36 program including suballocation to other state departments and
37 agencies.
38  Supplies and materials ... 2,000  ....................... (re. $2,000)
39  Travel ... 20,000  ................................. (re. $20,000)
40  Contractual services ... 27,478,000  ............... (re. $14,000,000)
EXECUTIVE CHAMBER
STATE OPERATIONS  2012-13

For payment according to the following schedule:

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<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
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<tbody>
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<td>General Fund</td>
<td>17,854,000</td>
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<tr>
<td>All Funds</td>
<td>17,854,000</td>
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</table>

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

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.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>270,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>17,854,000</td>
</tr>
</tbody>
</table>
OFFICE OF THE LIEUTENANT GOVERNOR

STATE OPERATIONS  2012-13

For payment according to the following schedule:

<table>
<thead>
<tr>
<th></th>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
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</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>630,000</td>
<td>0</td>
</tr>
<tr>
<td>All Funds</td>
<td>630,000</td>
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</tr>
</tbody>
</table>

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

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>488,000</td>
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<tr>
<td>Temporary service</td>
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<tr>
<td>Holiday/overtime compensation</td>
<td>3,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>495,000</td>
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</tbody>
</table>

NONPERSONAL SERVICE

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>9,000</td>
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<td>Travel</td>
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<td>81,000</td>
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<tr>
<td>Equipment</td>
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</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>135,000</td>
</tr>
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</table>
For payment according to the following schedule:

<table>
<thead>
<tr>
<th></th>
<th>Appropriations</th>
<th>Reappropriations</th>
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<tbody>
<tr>
<td>General Fund</td>
<td>320,569,200</td>
<td>50,528,200</td>
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<tr>
<td>Special Revenue Funds - Federal</td>
<td>137,938,000</td>
<td>273,700,000</td>
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<tr>
<td>Special Revenue Funds - Other</td>
<td>70,046,000</td>
<td>91,171,000</td>
</tr>
<tr>
<td>Enterprise Funds</td>
<td>475,000</td>
<td>200,000</td>
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<tr>
<td>Internal Service Funds</td>
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<tr>
<td>All Funds</td>
<td>529,128,200</td>
<td>415,599,200</td>
</tr>
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</table>

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.

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>22,357,000</td>
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<td>Temporary service</td>
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<td>Description</td>
<td>Amount</td>
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<tr>
<td>------------------------------------------------------------</td>
<td>-----------</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>74,000</td>
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<td>Amount available for personal service</td>
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<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
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<tr>
<td>Supplies and materials</td>
<td>432,000</td>
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<tr>
<td>Travel</td>
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<td>Contractual services</td>
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<tr>
<td>Equipment</td>
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<tr>
<td>Amount available for nonpersonal service</td>
<td>7,619,200</td>
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<tr>
<td>Program account subtotal</td>
<td>30,361,200</td>
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<tr>
<td><strong>Special Revenue Funds - Federal</strong></td>
<td></td>
</tr>
<tr>
<td>Federal Health and Human Services Fund</td>
<td></td>
</tr>
<tr>
<td>Head Start Grant Account</td>
<td></td>
</tr>
<tr>
<td>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 director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.</td>
<td></td>
</tr>
<tr>
<td>Personal service</td>
<td>215,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>211,000</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>94,000</td>
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<tr>
<td>Indirect costs</td>
<td>8,000</td>
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<tr>
<td>Program account subtotal</td>
<td>528,000</td>
</tr>
<tr>
<td><strong>Special Revenue Funds - Other</strong></td>
<td></td>
</tr>
<tr>
<td>Combined Gifts, Grants and Bequests Fund</td>
<td></td>
</tr>
<tr>
<td>Grants and Bequests Account</td>
<td></td>
</tr>
</tbody>
</table>
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

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.

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.
DEPARTMENT OF FAMILY ASSISTANCE  
OFFICE OF CHILDREN AND FAMILY SERVICES  
STATE OPERATIONS  2012-13  

NONPERSONAL SERVICE  

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
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<td>Program account subtotal</td>
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<tr>
<td></td>
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<tr>
<td>Internal Service Funds</td>
<td></td>
</tr>
<tr>
<td>Youth Vocational Education</td>
<td></td>
</tr>
<tr>
<td>Account</td>
<td></td>
</tr>
<tr>
<td>DFY Account</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE  

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>25,000</td>
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<tr>
<td>Contractual services</td>
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<td>Equipment</td>
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<tr>
<td>Program account subtotal</td>
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<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>CHILD CARE PROGRAM</td>
<td>51,254,000</td>
</tr>
</tbody>
</table>

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 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.
DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY 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 .................................. 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 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.

Notwithstanding any 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) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular .................. 1,661,000
Holiday/overtime compensation .............. 12,000

Amount available for personal service .... 1,673,000

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 suballo-
cation 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 agree-
ment 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 procure-
ment 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 plan-
ing, developing and/or implementing the consolidation of administration, business
services, procurement, information techn-
ology and/or other 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 chair-
man 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 plan-
ing, developing and/or implementing the consolidation of administration, business
services, procurement, information techn-
ology and/or other functions shared among agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i) interchanged without limit, (ii) trans-
ferred between any other state operations appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

Supplies and materials ..................... 5,000
Contractual services ....................... 20,000
Equipment .................................. 2,000
--------------
Program account subtotal ............... 27,000
--------------

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

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

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

PERSONAL SERVICE

Personal service--regular .................. 50,000
Holiday/overtime compensation .............. 1,000
--------------
Amount available for personal service .... 51,000
--------------
### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>215,000</td>
</tr>
<tr>
<td>Travel</td>
<td>4,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>598,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>470,000</td>
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<tr>
<td>Indirect costs</td>
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</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>1,342,000</td>
</tr>
</tbody>
</table>

**Program account subtotal** 1,393,000

### FAMILY AND CHILDREN'S SERVICES PROGRAM

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>500,000</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td>500,000</td>
</tr>
</tbody>
</table>

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PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>25,543,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>2,340,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>27,883,000</td>
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NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
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<tr>
<td>Travel</td>
<td>304,000</td>
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<tr>
<td>Contractual services</td>
<td>10,625,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>59,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>11,311,000</td>
</tr>
<tr>
<td>Total amount available</td>
<td>39,194,000</td>
</tr>
</tbody>
</table>

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.
DEPARTMENT OF FAMILY ASSISTANCE  
OFFICE OF CHILDREN AND FAMILY SERVICES  

STATE OPERATIONS  2012-13

1 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.

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

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>3,908,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>80,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>3,988,000</strong></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>220,000</td>
</tr>
<tr>
<td>Travel</td>
<td>110,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>10,462,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>220,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>11,012,000</strong></td>
</tr>
</tbody>
</table>

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) 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 chair-
man 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 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) 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 ......................... 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
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fringe benefits</td>
<td>1,314,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>91,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>6,075,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>106,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>5,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>111,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>1,179,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>53,000</td>
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<tr>
<td>Amount available for nonpersonal service</td>
<td>1,232,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>1,343,000</td>
</tr>
</tbody>
</table>

SYSTEMS SUPPORT PROGRAM .......................... 96,200,000
DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 General Fund
2 State Purposes Account

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

PERSONAL SERVICE

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

NONPERSONAL SERVICE

50 Supplies and materials ................. 207,000
51 Travel .................................. 48,000
52 Contractual services .................... 9,834,600
53 Equipment ............................. 215,000
54 -------------------------------
55 Amount available for nonpersonal service 10,304,600
56 -------------------------------
57 Total amount available ................. 17,037,600
58 -------------------------------
For the non-federal share of services and expenses for the continued maintenance of
the statewide automated child welfare information system; to operate the state-
wide automated child welfare information system; and for the continued development
of the statewide automated child welfare information system. Of the amounts appro-
priated herein, a portion may be available
for suballocation to the office for tech-
nology for the administration of independ-
ent 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 budg-
et may, upon the advice of the commissio-
er of children and family services,
authorize the transfer or interchange of
moneys appropriated herein with any other
state operations - general fund appropria-
tion within the office of children and
family services except where transfer or
interchange of appropriations is prohibit-
ed or otherwise restricted by law.
Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.
### PERSONAL SERVICE

- **Personal service--regular** 3,072,000
- **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 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 chair-
man 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 informa-
tion system. Subject to the approval of
the director of the budget, such funds
shall be available to the office of chil-
dren and family services net of disallow-
ances, refunds, reimbursements and cred-
its.

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

NONPERSONAL SERVICE

Contractual services .........................          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 govern-
mental 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.

Notwithstanding section 51 of the state
finance law and any other provision of law
to the contrary, the director of the budg-
et 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 budg-
et may, upon the advice of the commission-
er of children and family services,
authorize the transfer or interchange of
moneys appropriated herein with any other
state operations - general fund appro-
priation within the office of children and
family services except where transfer or
interchange of appropriations is prohibit-
ed or otherwise restricted by law.

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

NONPERSONAL SERVICE

Contractual services ....................... 2,960,000

For the required state match of training
contracts including, but not limited to,
child welfare and public assistance train-
ing 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 assist-
ance, 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 evalu-
ation 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 suballo-
cate any of the amounts appropriated here-
in, 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 commission-
er of children and family services,
authorize the transfer or interchange of
moneys appropriated herein with any other
state operations - general fund appropri-
ation within the office of children and
family services except where transfer or
interchange of appropriations is prohibit-
ed or otherwise restricted by law.
Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ning, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

Contractual services ......................... 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 train-
ing 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 budg-
et may, upon the advice of the commissio-
er of children and family services,
authorize the transfer or interchange of
moneys appropriated herein with any other
state operations - general fund appropri-
ation within the office of children and
family services except where transfer or
interchange of appropriations is prohibit-
ed or otherwise restricted by law.
Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ning, developing and/or implementing the
consolidation of administration, business
services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of 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 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

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>2,330,000</td>
</tr>
</tbody>
</table>

### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>36,014,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>970,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>65,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>37,049,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>39,379,000</td>
</tr>
</tbody>
</table>

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) 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 ......................... 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.
DEPARTMENT OF FAMILY ASSISTANCE  
OFFICE OF CHILDREN AND FAMILY SERVICES  
STATE OPERATIONS 2012-13

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>3,227,000</td>
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NONPERSONAL SERVICE

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<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and Materials</td>
<td>20,000</td>
</tr>
<tr>
<td>Travel</td>
<td>12,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>1,854,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>100,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,555,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>102,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>3,643,000</strong></td>
</tr>
</tbody>
</table>

Program account subtotal ............... 6,870,000

Enterprise Funds

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miscellaneous Enterprise Fund</td>
<td></td>
</tr>
<tr>
<td>Training Materials Account</td>
<td></td>
</tr>
</tbody>
</table>

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

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

YOUTH FACILITIES PROGRAM ....................... 167,195,000

General Fund

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Purposes Account</td>
<td></td>
</tr>
</tbody>
</table>
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.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>86,716,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>2,889,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>7,835,000</td>
</tr>
</tbody>
</table>

Amount available for personal service: 97,440,000

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>9,909,000</td>
</tr>
<tr>
<td>Travel</td>
<td>428,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>16,594,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>457,000</td>
</tr>
</tbody>
</table>

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
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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

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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

Supplies and materials ..................... 155,000
Contractual services ....................... 40,000
Equipment .................................. 80,000
--------------
Program account subtotal ................ 275,000
--------------
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OFFICE OF CHILDREN AND FAMILY SERVICES

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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. $531,600)
For additional services and expenses related to the head start collabor-
oration 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 require-
ments 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 voca-
tions, for youth in office of children and family services facili-
ties.
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 voca-
tions, for youth in office of children and family services facili-
ties.
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 voca-
tions, for youth in office of children and family services facili-
ties.
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1 Supplies and materials ... 60,000 ...................... (re. $60,000)
2 Contractual services ... 2,880,000 .................. (re. $2,490,000)
3 Equipment ... 60,000 .............................. (re. $60,000)

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 voca-
tions, for youth in office of children and family services facili-
ties.
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 voca-
tions, for youth in office of children and family services facili-
ties.
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

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 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)

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.
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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:
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 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. $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)
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, 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.

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
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section 2879 of the public authorities law .................................
32,714,000 .................................................. (re. $8,900,000)
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)
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:
1. 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
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
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)
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.

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Reappropriated Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>3,038,000</td>
<td>(re. $3,038,000)</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>1,632,000</td>
<td>(re. $1,632,000)</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,314,000</td>
<td>(re. $1,314,000)</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>91,000</td>
<td>(re. $91,000)</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Amount</th>
<th>Reappropriated Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>6,075,000</td>
<td>(re. $6,075,000)</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Amount</th>
<th>Reappropriated Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>6,088,000</td>
<td>(re. $6,088,000)</td>
</tr>
</tbody>
</table>

SYSTEMS SUPPORT PROGRAM

<table>
<thead>
<tr>
<th>General Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Purposes Account</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Reappropriated Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>207,000</td>
<td>(re. $200,000)</td>
</tr>
<tr>
<td>Travel</td>
<td>48,000</td>
<td>(re. $40,000)</td>
</tr>
<tr>
<td>Contractual services</td>
<td>10,303,000</td>
<td>(re. $7,000,000)</td>
</tr>
<tr>
<td>Equipment</td>
<td>215,000</td>
<td>(re. $215,000)</td>
</tr>
</tbody>
</table>

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 section 51 of the state finance law and any other 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 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.
DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS  2012-13

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.
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 disallow-
ances, 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 disallow-
ances, 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 disallow-
ances, refunds, reimbursements, and credits ......................
30,593,000 ........................................ (re. $2,273,000)
DEPARTMENT OF FAMILY ASSISTANCE  
OFFICE OF CHILDREN AND FAMILY SERVICES  

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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
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 prohibited 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, 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, 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)
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 train-
ing 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.
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)

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.

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)

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 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. $33,000)
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)
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)
For payment according to the following schedule:

<table>
<thead>
<tr>
<th></th>
<th>Appropriations</th>
<th>Reappropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>207,699,000</td>
<td>37,013,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>257,981,000</td>
<td>258,221,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>2,500,000</td>
<td>0</td>
</tr>
<tr>
<td>Internal Service Funds</td>
<td>1,000,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>All Funds</strong></td>
<td><strong>469,180,000</strong></td>
<td><strong>295,234,000</strong></td>
</tr>
</tbody>
</table>

**SCHEDULE**

**ADMINISTRATION PROGRAM**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>52,410,000</td>
</tr>
<tr>
<td>State Purposes Account</td>
<td>0</td>
</tr>
</tbody>
</table>

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.

**PERSONAL SERVICE**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>25,949,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>100,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>26,053,000</strong></td>
</tr>
</tbody>
</table>
DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

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 technol-
ology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

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

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>158,000</td>
</tr>
<tr>
<td>Holiday/ overtime compensation</td>
<td>10,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>168,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>100,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>297,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>342,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>87,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>6,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>832,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

CHIL.D WELI BEING PROGRAM

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td></td>
</tr>
<tr>
<td>State Purposes Account</td>
<td></td>
</tr>
</tbody>
</table>
| 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 opera-
tion of a centralized support collection
unit, including the cost of banking
services and an automated voice response
system and customer service unit. Such
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 feder-
al funds, pursuant to a plan approved by
the director of the budget, for the plan-
ning, 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 budg-
et, 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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular .................. 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,
DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE
STATE OPERATIONS 2012-13

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 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 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

DISABILITY DETERMINATIONS PROGRAM ..................... 180,000,000

53
Special Revenue Funds - Federal
Federal Health and Human Services Fund
Disability Determinations Account
DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS  2012-13

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

-------------- 180,000,000

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 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
PERSONAL SERVICE

<table>
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<th>Description</th>
<th>Amount</th>
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</thead>
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<td>Personal service--regular</td>
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<td>Holiday/overtime compensation</td>
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<td><strong>Amount available for personal service</strong></td>
<td><strong>15,427,000</strong></td>
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NONPERSONAL SERVICE

<table>
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<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Supplies and materials</td>
<td>19,000</td>
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<tr>
<td>Travel</td>
<td>74,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>3,774,000</td>
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<tr>
<td>Equipment</td>
<td>18,000</td>
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<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>3,885,000</strong></td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>19,312,000</strong></td>
</tr>
</tbody>
</table>

Special Revenue Funds - Federal
- Federal Health and Human Services Fund
- Home Energy Assistance Program Account

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...
DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS  2012-13

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

Nonpersonal service .......................  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 trans-
ferred or suballocated to other state
agencies for the administration of nutri-
tion education programs.

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

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

NONPERSONAL SERVICE

Supplies and materials ..................... 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 responsi-
bility 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 avail-
able for costs heretofore and hereafter to
be accrued and to be supported with feder-
al 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

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Program account subtotal ............... 17,500,000

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Special Revenue Funds - Federal
Federal USDA-Food and Nutrition Services Fund
Federal Food and Nutrition Services 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, 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 agri-
culture. Funds may only be made available
pursuant to a cost allocation plan submit-
ted 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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

Nonpersonal service ....................... 10,000,000
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Program account subtotal ............... 10,000,000
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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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

PERSONAL SERVICE

Personal service--regular .................. 22,876,000
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 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) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

Personal service ........................... 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 budg-
et may, upon the advice of the commis-
ioner of the office of temporary and disabil-
ity 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 plan-
ning, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
ology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.
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<tr>
<th></th>
<th>Description</th>
<th>Amount</th>
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<tr>
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<tr>
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<td><strong>Total amount available</strong></td>
<td><strong>496,000</strong></td>
</tr>
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</table>
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.
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)
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.

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 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.
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 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.

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...
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, 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)

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 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)

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
DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

<table>
<thead>
<tr>
<th></th>
<th>Reporting and accountability requirements contained in such act.</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Personal service ... 300,000 ........................................ (re. $195,000)</td>
</tr>
<tr>
<td>2</td>
<td>Nonpersonal service ... 200,000 ...................................... (re. $196,000)</td>
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<tr>
<td>3</td>
<td>Fringe benefits ... 135,000 ............................................ (re. $96,000)</td>
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<tr>
<td>4</td>
<td>Indirect costs ... 15,000 ................................................. (re. $11,000)</td>
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NEW YORK STATE FINANCIAL CONTROL BOARD

STATE OPERATIONS 2012-13

For payment according to the following schedule:

<table>
<thead>
<tr>
<th></th>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Other ......</td>
<td>3,131,700</td>
<td>0</td>
</tr>
<tr>
<td>All Funds .................</td>
<td>3,131,700</td>
<td>0</td>
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</tbody>
</table>

SCHEDULE

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>NEW YORK STATE FINANCIAL CONTROL BOARD ...................</td>
<td>3,131,700</td>
</tr>
</tbody>
</table>

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

PERSONAL SERVICE

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Personal service--regular ..................</td>
<td>1,558,000</td>
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NONPERSONAL SERVICE

<p>| | |</p>
<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Supplies and materials ..................</td>
<td>35,700</td>
</tr>
<tr>
<td>Travel ..................</td>
<td>10,500</td>
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<tr>
<td>Contractual services ..................</td>
<td>728,300</td>
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<tr>
<td>Equipment ..................</td>
<td>27,500</td>
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<tr>
<td>Fringe benefits ..................</td>
<td>712,000</td>
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<td>Indirect costs ..................</td>
<td>59,700</td>
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<tr>
<td>Amount available for nonpersonal service ..</td>
<td>1,573,700</td>
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For payment according to the following schedule:

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>Reappropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>0</td>
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<tr>
<td>Special Revenue Funds - Other</td>
<td>326,630,823</td>
</tr>
<tr>
<td>All Funds</td>
<td>326,630,823</td>
</tr>
</tbody>
</table>

SCHEDULE

ADMINISTRATION PROGRAM ........................................... 38,497,146

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

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Personal service--regular</td>
<td>4,639,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>30,000</td>
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<tr>
<td>Amount available for personal service</td>
<td>4,669,000</td>
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NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Supplies and materials</td>
<td>90,000</td>
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<tr>
<td>Travel</td>
<td>110,000</td>
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<tr>
<td>Contractual services</td>
<td>168,000</td>
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<tr>
<td>Equipment</td>
<td>1,000</td>
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<tr>
<td>Fringe benefits</td>
<td>2,366,000</td>
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<tr>
<td>Description</td>
<td>Amount</td>
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<tr>
<td>----------------------------------------------------------------------------</td>
<td>-----------</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>164,000</td>
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<tr>
<td>Amount available for nonpersonal service</td>
<td>2,899,000</td>
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<tr>
<td>Program account subtotal</td>
<td>7,568,000</td>
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<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
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</tr>
<tr>
<td>Insurance Department Account</td>
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</tr>
<tr>
<td>For services and expenses related to the administration and operation of</td>
<td></td>
</tr>
<tr>
<td>the department of financial services. Notwithstanding section 51 of the</td>
<td></td>
</tr>
<tr>
<td>state finance law, the money hereby appropriated may be increased or</td>
<td></td>
</tr>
<tr>
<td>decreased by interchange with any other appropriation within the</td>
<td></td>
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<tr>
<td>department of financial services. Such annual interchanges made</td>
<td></td>
</tr>
<tr>
<td>between banking department account appropriations and insurance</td>
<td></td>
</tr>
<tr>
<td>department account appropriations may not, in the aggregate, total more</td>
<td></td>
</tr>
<tr>
<td>than five million dollars. The superintendent of the department of</td>
<td></td>
</tr>
<tr>
<td>financial services shall report quarterly to the governor, the speaker</td>
<td></td>
</tr>
<tr>
<td>of the assembly and the majority leader of the senate regarding any</td>
<td></td>
</tr>
<tr>
<td>interchanges made pursuant to this provision. Such report shall specify</td>
<td></td>
</tr>
<tr>
<td>the amount of moneys so interchanged and detail the expenditures funded as</td>
<td></td>
</tr>
<tr>
<td>a result of such interchange.</td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICE</td>
<td></td>
</tr>
<tr>
<td>Personal service--regular</td>
<td>8,837,151</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>5,000</td>
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<tr>
<td>Amount available for personal service</td>
<td>8,842,151</td>
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<tr>
<td>NONPERSONAL SERVICE</td>
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</tr>
<tr>
<td>Supplies and materials</td>
<td>172,372</td>
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<tr>
<td>Travel</td>
<td>342,282</td>
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<tr>
<td>Contractual services</td>
<td>658,709</td>
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<tr>
<td>Equipment</td>
<td>75,105</td>
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<tr>
<td>Fringe benefits</td>
<td>6,332,485</td>
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<tr>
<td>Indirect costs</td>
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<tr>
<td>Amount available for nonpersonal service</td>
<td>7,986,995</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>16,829,146</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Combined Gifts, Grants and Bequests Fund</td>
<td></td>
</tr>
<tr>
<td>State Transmitter of Money Insurance Fund Account</td>
<td></td>
</tr>
</tbody>
</table>
DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1 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

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>3,049,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>7,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>3,056,000</strong></td>
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### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>3,000</td>
</tr>
<tr>
<td>Travel</td>
<td>100,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>65,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,493,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>103,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>1,764,000</strong></td>
</tr>
</tbody>
</table>

**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.
## DEPARTMENT OF FINANCIAL SERVICES

### STATE OPERATIONS 2012-13

### PERSONAL SERVICE

1. Personal service-regular ................... 41,181,000
2. Holiday/overtime compensation .......... 58,000
3. **Amount available for personal service .... 41,239,000**

### NONPERSONAL SERVICE

4. Supplies and materials ..................... 150,000
5. Travel ..................................... 2,138,000
6. Contractual services ....................... 12,000,000
7. Equipment .................................. 573,000
8. Fringe benefits ............................ 21,038,000
9. Indirect costs ............................. 1,422,000
10. **Amount available for nonpersonal service . 37,321,000**
11. **Total amount available ................... 78,560,000**

For suballocation to the office of the inspector general for services and expenses.

### NONPERSONAL SERVICE

12. Supplies and materials ..................... 55,000
13. Contractual services ....................... 55,000
14. Travel ..................................... 55,000
15. Equipment .................................. 62,000
16. **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

17. Personal service-regular .................. 400,000

### NONPERSONAL SERVICE

18. Contractual services ....................... 340,000
19. Fringe benefits ............................ 182,000
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Indirect costs</td>
<td>16,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>538,000</td>
</tr>
<tr>
<td>Total amount available</td>
<td>938,000</td>
</tr>
<tr>
<td>INSURANCE PROGRAM</td>
<td>203,588,677</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service—regular</td>
<td>9,484,287</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>25,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>9,509,287</td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>35,000</td>
</tr>
<tr>
<td>Travel</td>
<td>110,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>405,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>26,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>4,645,287</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>290,033</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>5,511,320</td>
</tr>
<tr>
<td>Total amount available</td>
<td>15,020,607</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>55,822,605</td>
</tr>
<tr>
<td>Temporary service</td>
<td>18,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>145,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>55,985,605</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>780,000</td>
</tr>
<tr>
<td>Travel</td>
<td>2,690,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>21,819,530</td>
</tr>
<tr>
<td>Equipment</td>
<td>600,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>28,071,717</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>1,797,255</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>55,758,502</td>
</tr>
<tr>
<td>Total amount available</td>
<td>111,744,107</td>
</tr>
</tbody>
</table>

For suballocation to the department of state for expenses incurred in the enforcement, development and maintenance of the state building code.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>4,422,222</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>571,000</td>
</tr>
<tr>
<td>Travel</td>
<td>300,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>326,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>201,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,813,291</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>154,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>3,365,291</td>
</tr>
<tr>
<td>Total amount available</td>
<td>7,787,513</td>
</tr>
</tbody>
</table>
For suballocation to the department of health for expenses incurred in the development of inpatient hospital rates for insurance payments.

<table>
<thead>
<tr>
<th>PERSONAL SERVICE</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>191,601</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>NONPERSONAL SERVICE</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>19,160</td>
</tr>
<tr>
<td>Travel</td>
<td>19,160</td>
</tr>
<tr>
<td>Contractual services</td>
<td>19,160</td>
</tr>
<tr>
<td>Equipment</td>
<td>19,160</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>88,136</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>8,623</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>173,399</td>
</tr>
<tr>
<td>Total amount available</td>
<td>365,000</td>
</tr>
</tbody>
</table>

For suballocation to the department of health for expenses incurred in the certification of managed care programs.

<table>
<thead>
<tr>
<th>PERSONAL SERVICE</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>150,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>NONPERSONAL SERVICE</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>20,000</td>
</tr>
<tr>
<td>Travel</td>
<td>10,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>35,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>10,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>69,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>6,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>150,000</td>
</tr>
<tr>
<td>Total amount available</td>
<td>300,000</td>
</tr>
</tbody>
</table>

For suballocation to the department of health for expenses incurred in the approval of managed care implementation plans.

<table>
<thead>
<tr>
<th>PERSONAL SERVICE</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>150,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>NONPERSONAL SERVICE</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>20,000</td>
</tr>
<tr>
<td>Travel</td>
<td>10,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>35,000</td>
</tr>
</tbody>
</table>
## DEPARTMENT OF FINANCIAL SERVICES

### STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>10,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>69,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>6,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>150,000</td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td>300,000</td>
</tr>
</tbody>
</table>

For suballocation to the division of homeland security and emergency services for expenses related to the urban search and rescue program.

### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service-regular</td>
<td>161,596</td>
</tr>
</tbody>
</table>

### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>75,000</td>
</tr>
<tr>
<td>Travel</td>
<td>50,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>100,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>61,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>45,705</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>335,705</td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td>497,301</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>8,385,274</td>
</tr>
</tbody>
</table>

### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Travel</td>
<td>1,250,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>1,034,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>626,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>2,715,465</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>231,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>6,856,465</td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td>15,241,739</td>
</tr>
</tbody>
</table>

For suballocation to the office of the inspector general for services and expenses.
DEPARTMENT OF FINANCIAL SERVICES
STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1
2
3 Supplies and materials ..................... 60,000
4 Travel ..................................... 60,000
5 Contractual services ....................... 60,000
6 Equipment .................................. 70,000
7
8 Total amount available ................... 250,000
9
10 For suballocation to the division of home-
11 land security and emergency services for
12 services and expenses of developing and
13 promulgating fire safety standards for
14 cigarettes pursuant to section 156-c of
15 the executive law.
16
17 PERSONAL SERVICE
18
19 Personal service--regular .................. 301,647
20
21 NONPERSONAL SERVICE
22
23 Supplies and materials ..................... 232,658
24 Travel ..................................... 157,658
25 Contractual services ....................... 139,595
26 Equipment .................................. 62,818
27 Fringe benefits ............................ 105,405
28 Indirect costs ............................. 20,000
29
30 Amount available for nonpersonal service 718,134
31
32 Total amount available ................... 1,019,781
33
34 For suballocation to the division of home-
35 land security and emergency services for
36 services and expenses related to the
37 repair and rehabilitation of the state
38 fire training academy.
39
40 NONPERSONAL SERVICE
41
42 Contractual services ....................... 500,000
43
44 Total amount available ................... 500,000
45
46 For suballocation to the division of home-
47 land security and emergency services for
48 expenses related to fire inspections and
49 fire safety training programs at privately
50 operated colleges and universities in New
51 York state.
52
53 PERSONAL SERVICE
54
55 Personal service--regular .................. 541,939
56
## DEPARTMENT OF FINANCIAL SERVICES
### STATE OPERATIONS 2012-13

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>126,000</td>
</tr>
<tr>
<td>Travel</td>
<td>25,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>100,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>179,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>181,826</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>16,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>627,826</strong></td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td><strong>1,169,765</strong></td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>2,599,396</td>
</tr>
</tbody>
</table>

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>324,705</td>
</tr>
<tr>
<td>Travel</td>
<td>324,705</td>
</tr>
<tr>
<td>Contractual services</td>
<td>324,705</td>
</tr>
<tr>
<td>Equipment</td>
<td>360,426</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,194,476</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>125,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>2,654,017</strong></td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td><strong>5,253,413</strong></td>
</tr>
</tbody>
</table>

For suballocation to the department of health for services and expenses of the center for community health program.

**PERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>6,000,000</td>
</tr>
</tbody>
</table>

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>1,250,000</td>
</tr>
<tr>
<td>Travel</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>900,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>1,386,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>2,733,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>231,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>8,000,000</strong></td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td><strong>14,000,000</strong></td>
</tr>
</tbody>
</table>
For suballocation to the department of law for services and expenses associated with investigating broker/insurer practices in the insurance industry.

**PERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>585,938</td>
</tr>
</tbody>
</table>

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>178,419</td>
</tr>
<tr>
<td>Travel</td>
<td>327,102</td>
</tr>
<tr>
<td>Contractual services</td>
<td>178,419</td>
</tr>
<tr>
<td>Equipment</td>
<td>211,131</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>269,442</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>39,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>1,203,513</strong></td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td><strong>1,789,451</strong></td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>100,000</td>
</tr>
<tr>
<td>Travel</td>
<td>100,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>100,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>1,650,000</td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td><strong>1,950,000</strong></td>
</tr>
</tbody>
</table>

For suballocation to the department of health for services and expenses incurred for implementation of a forge-proof pharmaceutical prescription program.

**PERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>2,288,372</td>
</tr>
</tbody>
</table>

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>375,293</td>
</tr>
<tr>
<td>Travel</td>
<td>209,767</td>
</tr>
<tr>
<td>Contractual services</td>
<td>10,304,651</td>
</tr>
<tr>
<td>Equipment</td>
<td>190,698</td>
</tr>
<tr>
<td>Description</td>
<td>Amount</td>
</tr>
<tr>
<td>-----------------------------------------------------------------</td>
<td>--------------</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,042,735</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>88,484</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>12,211,628</td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td>14,500,000</td>
</tr>
<tr>
<td>For suballocation to the department of health for services and expenses related to the enhanced newborn screening program.</td>
<td></td>
</tr>
<tr>
<td><strong>PERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Personal service-regular</td>
<td>4,326,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>15,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>4,341,000</td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>3,691,000</td>
</tr>
<tr>
<td>Travel</td>
<td>22,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>899,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>803,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,977,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>167,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>7,559,000</td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td>11,900,000</td>
</tr>
</tbody>
</table>
DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 BANKING PROGRAM

2 Special Revenue Funds - Federal
3 Federal Operating Grants Fund
4 Banking Department Account

5 By chapter 55, section 1, of the laws of 2010, as transferred by chapter 
6 50, section 1, of the laws of 2011: 
7 For services and expenses of the holocaust claims processing office.
8 Personal service ... 575,700 .......................... (re. $575,700)
9 Nonpersonal service ... 151,900 .......................... (re. $151,900)
10 Fringe benefits ... 252,600 .......................... (re. $252,600)
11 Indirect costs ... 19,800 .......................... (re. $19,800)

12 INSURANCE PROGRAM

13 Special Revenue Funds - Other
14 Miscellaneous Special Revenue Fund
15 Insurance Department Account

16 By chapter 50, section 1, of the laws of 2011:
17 For suballocation to the division of homeland security and emergency 
18 services for services and expenses related to the repair and 
19 rehabilitation of the state fire training academy.
20 Supplies and materials ... 61,095 .......................... (re. $61,095)
21 Travel ... 61,095 ...................................... (re. $61,095)
22 Contractual services ... 305,474 .......................... (re. $305,474)
23 Equipment ... 72,336 ................................... (re. $72,336)

24 By chapter 55, section 1, of the laws of 2010, as transferred by chapter 
25 50, section 1, of the laws of 2011:
26 For suballocation to the division of homeland security and emergency 
27 services and/or the department of state for services and expenses 
28 related to the repair and rehabilitation of the state fire training 
29 academy.
30 Supplies and materials ... 61,095 .......................... (re. $61,095)
31 Travel ... 61,095 ...................................... (re. $61,095)
32 Contractual services ... 305,474 .......................... (re. $305,474)
33 Equipment ... 72,336 ................................... (re. $72,336)
OFFICE OF GENERAL SERVICES  
STATE OPERATIONS 2012-13

For payment according to the following schedule:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund ...............</td>
<td>149,632,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal ....</td>
<td>8,230,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other ......</td>
<td>22,064,000</td>
</tr>
<tr>
<td>Enterprise Service Funds ..........</td>
<td>1,266,000</td>
</tr>
<tr>
<td>Internal Service Funds ............</td>
<td>802,344,000</td>
</tr>
<tr>
<td>Fiduciary Funds .................</td>
<td>750,000</td>
</tr>
<tr>
<td>All Funds .....................</td>
<td>984,286,000</td>
</tr>
</tbody>
</table>

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.

NONPERSONAL SERVICE

Contractual services ......................... 500,000

Program account subtotal .................... 500,000
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
-------------------------------------
OFFICE OF GENERAL SERVICES

STATE OPERATIONS  2012-13

control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

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

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies 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
OFFICE OF GENERAL SERVICES
STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>4,000,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>7,232,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>600,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Supplies and materials</td>
<td>1,000,000</td>
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<tr>
<td>Travel</td>
<td>250,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>495,824,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>2,000,000</td>
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<tr>
<td>Fringe benefits</td>
<td>310,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>16,000</td>
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<tr>
<td>Amount available for nonpersonal service</td>
<td>499,400,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>500,000,000</td>
</tr>
</tbody>
</table>

EXECUTIVE DIRECTION PROGRAM

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td></td>
</tr>
<tr>
<td>State Purposes Account</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>201,675,000</td>
</tr>
</tbody>
</table>
Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>5,224,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>28,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>5,252,000</td>
</tr>
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</table>

### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
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<tr>
<td>Travel</td>
<td>39,000</td>
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<tr>
<td>Contractual services</td>
<td>4,461,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>59,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>4,644,000</td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td>9,896,000</td>
</tr>
</tbody>
</table>

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 director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

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

PERSONAL SERVICE

Temporary service .......................... 200,000

NONPERSONAL SERVICE

Supplies and materials .................... 12,000
Travel .................................... 8,000
Contractual services ..................... 363,000
Equipment ............................... 9,000
Fringe benefits ........................... 103,000
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 of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of 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
authority with the approval of the director of the budget who shall file such approval with the department of 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
--------------

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

Contractual services ....................... 90,000,000
--------------
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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.
### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>29,543,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>2,221,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>1,319,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>33,083,000</td>
</tr>
</tbody>
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### NONPERSONAL SERVICE

<table>
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<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>6,577,000</td>
</tr>
<tr>
<td>Travel</td>
<td>109,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>74,325,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>489,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>81,500,000</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>1,887,000</td>
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<tr>
<td>Temporary service</td>
<td>765,000</td>
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<tr>
<td>Holiday/overtime compensation</td>
<td>348,000</td>
</tr>
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<td><strong>Amount available for personal service</strong></td>
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### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>143,000</td>
</tr>
<tr>
<td>Travel</td>
<td>24,000</td>
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</tbody>
</table>
## Office of General Services

### State Operations 2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
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<tr>
<td>Equipment</td>
<td>169,000</td>
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<tr>
<td>Fringe benefits</td>
<td>1,550,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>81,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>13,447,000</strong></td>
</tr>
<tr>
<td>Program account subtotal</td>
<td><strong>16,447,000</strong></td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>524,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>50,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>574,000</strong></td>
</tr>
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### Nonpersonal Service

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>96,000</td>
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<tr>
<td>Travel</td>
<td>9,000</td>
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<tr>
<td>Contractual services</td>
<td>226,000</td>
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<td>Equipment</td>
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<tr>
<td>Fringe benefits</td>
<td>297,000</td>
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<tr>
<td>Indirect costs</td>
<td>15,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>667,000</strong></td>
</tr>
<tr>
<td>Program account subtotal</td>
<td><strong>1,241,000</strong></td>
</tr>
</tbody>
</table>
Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies 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

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) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of 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

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

<table>
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<th>Amount</th>
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</thead>
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<tr>
<td>Travel</td>
<td>87,000</td>
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<td>Contractual services</td>
<td>3,103,000</td>
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<td>Equipment</td>
<td>20,000</td>
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<tr>
<td>Fringe benefits</td>
<td>414,000</td>
</tr>
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<td>Indirect costs</td>
<td>22,000</td>
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</table>

**Amount available for nonpersonal service**: 3,966,000

**Program account subtotal**: 4,723,000

### PERSONAL SERVICE

<table>
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<tbody>
<tr>
<td>Personal service--regular</td>
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<tr>
<td>Temporary service</td>
<td>180,000</td>
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<tr>
<td>Holiday/overtime compensation</td>
<td>58,000</td>
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**Amount available for personal service**: 2,520,000

### NONPERSONAL SERVICE

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<td>Travel</td>
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<td>Contractual services</td>
<td>15,193,000</td>
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<td>Equipment</td>
<td>2,562,000</td>
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<tr>
<td>Fringe benefits</td>
<td>1,302,000</td>
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---

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.
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<th></th>
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<th>Amount</th>
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<td>Indirect costs</td>
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<td>3</td>
<td>Amount available for nonpersonal service</td>
<td>20,496,000</td>
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<td>5</td>
<td>Program account subtotal</td>
<td>23,016,000</td>
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</tr>
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</table>
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

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For payment according to the following schedule:

<table>
<thead>
<tr>
<th></th>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
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<tr>
<td>General Fund</td>
<td>238,499,000</td>
<td>24,300,000</td>
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<tr>
<td>Special Revenue Funds - Federal</td>
<td>1,475,010,000</td>
<td>2,924,309,000</td>
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<td>Special Revenue Funds - Other</td>
<td>517,210,100</td>
<td>251,555,000</td>
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<td>All Funds</td>
<td>2,230,719,100</td>
<td>3,200,164,000</td>
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</table>

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. Patterson.

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority.
DEPARTMENT OF HEALTH

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authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular .................. 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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
ology 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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ferred between any other state operations
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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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

Contractual services ....................... 675,000
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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 chair-
DEPARTMENT OF HEALTH

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man 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
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 technol-
ogy and/or other functions shared among agencies to improve the efficiency and
effectiveness of government operations, the amounts appropriated herein may be (i)
interchanged without limit, (ii) transferred between any other state operations
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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 chair-
man 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
DEPARTMENT OF HEALTH

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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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
tology and/or other functions shared among
agencies to improve the efficiency and
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authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

Contractual services .......................  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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
tology and/or other functions shared among
agencies to improve the efficiency and
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authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

Contractual services .......................  24,300,000
For suballocation to the office of mental health for services and expenses for surveys of psychiatric residential treatment 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 .................. 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) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public
DEPARTMENT OF HEALTH

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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

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NONPERSONAL SERVICE

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<tr>
<td>Contractual services</td>
<td>1,512,000</td>
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<tr>
<td>Equipment</td>
<td>16,000</td>
</tr>
</tbody>
</table>

Amount available for nonpersonal service: 1,530,000

Total amount available: 1,800,000

Program account subtotal: 238,499,000

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

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<th>Service</th>
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NONPERSONAL SERVICE

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<th>Service</th>
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<tbody>
<tr>
<td>Contractual services</td>
<td>(33,922,000)</td>
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</table>

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.

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<th>Item</th>
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<tr>
<td>Personal service</td>
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<td>Nonpersonal service</td>
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<tr>
<td>Fringe benefits</td>
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<td>Indirect costs</td>
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<tr>
<td>Program account subtotal</td>
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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 chair-
man 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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
ology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
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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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

Personal service ....................... 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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
ology and/or other functions shared among
agencies to improve the efficiency and
DEPARTMENT OF HEALTH
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The amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and 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

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.
DEPARTMENT OF HEALTH  
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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.

**NONPERSONAL SERVICE**

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<td>Special Revenue Funds - Other</td>
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<tr>
<td>Miscellaneous Special Revenue Fund</td>
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<tr>
<td>Administration Program Account</td>
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</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
</tbody>
</table>

**PERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>6,866,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>170,000</td>
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<tr>
<td>Amount available for personal service</td>
<td>7,036,000</td>
</tr>
</tbody>
</table>

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>1,000</td>
</tr>
<tr>
<td>Travel</td>
<td>41,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>2,706,000</td>
</tr>
<tr>
<td>Description</td>
<td>Amount</td>
</tr>
<tr>
<td>------------------------------------------------------</td>
<td>-------------</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>3,011,700</td>
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<td>Amount available for nonpersonal service</td>
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<td>Program account subtotal</td>
<td>12,795,700</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Health-SPARCS Account</td>
<td></td>
</tr>
<tr>
<td>For all services and expenses, including indirect</td>
<td></td>
</tr>
<tr>
<td>costs, related to the statewide planning and</td>
<td></td>
</tr>
<tr>
<td>research cooperative system.</td>
<td></td>
</tr>
<tr>
<td>Notwithstanding any other provision of law to the</td>
<td></td>
</tr>
<tr>
<td>contrary, for the purpose of planning, developing</td>
<td></td>
</tr>
<tr>
<td>and/or implementing the consolidation of</td>
<td></td>
</tr>
<tr>
<td>administration, business services, procurement,</td>
<td></td>
</tr>
<tr>
<td>information technology and/or other functions shared</td>
<td></td>
</tr>
<tr>
<td>among agencies to improve the efficiency and</td>
<td></td>
</tr>
<tr>
<td>effectiveness of government operations, the amounts</td>
<td></td>
</tr>
<tr>
<td>appropriated herein may be (i) interchanged without</td>
<td></td>
</tr>
<tr>
<td>limit, (ii) transferred between any other state</td>
<td></td>
</tr>
<tr>
<td>operations appropriations within this agency or to</td>
<td></td>
</tr>
<tr>
<td>any other state operations appropriations of any</td>
<td></td>
</tr>
<tr>
<td>state department, agency or public authority, and/or</td>
<td></td>
</tr>
<tr>
<td>(iii) suballocated to any state department, agency or</td>
<td></td>
</tr>
<tr>
<td>public authority with the approval of the director of</td>
<td></td>
</tr>
<tr>
<td>the budget who shall file such approval with the</td>
<td></td>
</tr>
<tr>
<td>department of audit and control and copies thereof</td>
<td></td>
</tr>
<tr>
<td>with the chairman of the senate finance committee and</td>
<td></td>
</tr>
<tr>
<td>the chairman of the assembly ways and means</td>
<td></td>
</tr>
<tr>
<td>committee.</td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICE</td>
<td></td>
</tr>
<tr>
<td>Personal service--regular</td>
<td>3,796,400</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>55,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>3,851,400</td>
</tr>
<tr>
<td>NONPERSONAL SERVICE</td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>52,000</td>
</tr>
<tr>
<td>Travel</td>
<td>18,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>2,053,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>800,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,622,400</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>797,200</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>5,342,600</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>9,194,000</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>4,156,600</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>Total personal service</strong></td>
<td><strong>4,166,600</strong></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>45,000</td>
</tr>
<tr>
<td>Travel</td>
<td>82,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>1,173,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>32,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,274,000</td>
</tr>
<tr>
<td><strong>Total nonpersonal service</strong></td>
<td><strong>2,606,000</strong></td>
</tr>
</tbody>
</table>

Program account subtotal | 6,772,600 |
consolidation of administration, business

services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
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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 chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>905,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>125,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>1,030,000</strong></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>30,000</td>
</tr>
<tr>
<td>Travel</td>
<td>2,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>480,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>17,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>448,500</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>204,700</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>1,182,200</strong></td>
</tr>
</tbody>
</table>

**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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
DEPARTMENT OF HEALTH
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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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

Personal service ........................... 11,640,000
Nonpersonal service ........................ 6,207,000
Fringe benefits ............................ 5,587,000
Indirect costs ............................. 815,000
--------------
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 transferred to the
appropriation for handicapped infants and
toddlers aid to localities without limita-
tion.

Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, 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
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authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

Personal service ........................... 1,344,000
Nonpersonal service ........................ 717,000
Fringe benefits ............................ 645,000
DEPARTMENT OF HEALTH
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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

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
DEPARTMENT OF HEALTH

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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
DEPARTMENT OF HEALTH

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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 ........................... 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 plan-
ning, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
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ferred between any other state operations
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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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

Personal service ........................... 28,320,000
Nonpersonal service ........................ 15,104,000
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 supple-
mental nutrition program for women,
infants and children.
DEPARTMENT OF HEALTH

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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.

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>2,159,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>6,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>2,165,000</td>
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NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>10,000</td>
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<tr>
<td>Travel</td>
<td>45,000</td>
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<tr>
<td>Contractual services</td>
<td>50,000</td>
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<td>Equipment</td>
<td>30,000</td>
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<td>Fringe benefits</td>
<td>957,000</td>
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<td>Indirect costs</td>
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<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>1,772,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>3,937,000</td>
</tr>
</tbody>
</table>

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 techn-
ology and/or other functions shared among
agencies to improve the efficiency and
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tor of the budget who shall file such
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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 supple-
mental food program.
Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, 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,
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the chairman of the assembly ways and
means committee.
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NONPERSONAL SERVICE

Contractual services ....................... 25,000

Program account subtotal ............... 25,000


Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Drive Out Diabetes Research and Education Account

For diabetes research and education pursuant to chapter 339 of the laws of 2001. Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

NONPERSONAL SERVICE

Contractual services ....................... 100,000

Program account subtotal ............... 100,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Tobacco Enforcement and Education Account

For services and expenses related to tobacco enforcement, education and related activities, pursuant to chapter 162 of the laws of 2002. Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) trans-
DEPARTMENT OF HEALTH
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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.

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
DEPARTMENT OF HEALTH

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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 plan-
ning, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
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appropriations within this agency or to
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means committee.

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>3,268,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>1,742,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,569,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>229,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>6,808,000</td>
</tr>
</tbody>
</table>

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Environmental Protection Agency Grants Account

For various environmental projects including
suballocation for the department of envi-
ronmental conservation.
Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ning, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
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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
DEPARTMENT OF HEALTH
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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 .................................. | 4,657,000 |
| Nonpersonal service ............................ | 2,485,000 |
| Fringe benefits ............................... | 2,235,000 |
| Indirect costs .................................. | 326,000 |
| Program account subtotal ..................... | 9,703,000 |

Personal service--regular .................. 415,600
Holiday/overtime compensation .............. 5,500

Amount available for personal service .... 421,100

Supplies and materials ..................... 3,500
Travel ......................................... 5,000
Contractual services ........................ 25,000
Equipment .................................... 8,000

PERSONAL SERVICE

NONPERSONAL SERVICE
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fringe benefits</td>
<td>185,300</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>125,700</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>352,500</strong></td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>773,600</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Drinking Water Program Management and Administration Fund</td>
<td></td>
</tr>
<tr>
<td>Drinking Water Program Account</td>
<td></td>
</tr>
<tr>
<td>For services and expenses of the state revolving funds program.</td>
<td></td>
</tr>
<tr>
<td>Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.</td>
<td></td>
</tr>
<tr>
<td><strong>PERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Personal service--regular</td>
<td>4,357,500</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>10,500</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>4,368,000</td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>88,800</td>
</tr>
<tr>
<td>Travel</td>
<td>131,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>1,147,600</td>
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<tr>
<td>Equipment</td>
<td>117,700</td>
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<tr>
<td>Fringe benefits</td>
<td>1,936,400</td>
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<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>3,421,500</td>
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<tr>
<td>Program account subtotal</td>
<td>7,789,500</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HEALTH
STATE OPERATIONS 2012-13

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>668,400</td>
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<tr>
<td>Holiday/overtime compensation</td>
<td>5,500</td>
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<tr>
<td><strong>Amount available for personal service</strong></td>
<td>673,900</td>
</tr>
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NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>20,000</td>
</tr>
<tr>
<td>Travel</td>
<td>41,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>184,800</td>
</tr>
<tr>
<td>Equipment</td>
<td>15,500</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>298,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>203,600</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>762,900</td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td>1,436,800</td>
</tr>
</tbody>
</table>

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
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means committee.

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>150,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>1,586,800</td>
</tr>
</tbody>
</table>

**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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
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the chairman of the assembly ways and
means committee.
### DEPARTMENT OF HEALTH
### STATE OPERATIONS 2012-13

#### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>173,800</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>175,800</td>
</tr>
</tbody>
</table>

#### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>6,900</td>
</tr>
<tr>
<td>Travel</td>
<td>2,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>22,900</td>
</tr>
<tr>
<td>Equipment</td>
<td>4,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>78,200</td>
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<tr>
<td>Indirect costs</td>
<td>53,100</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>167,100</td>
</tr>
</tbody>
</table>

**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 the chairman of the assembly ways and means committee.

#### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>286,600</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>5,500</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>292,100</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

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
DEPARTMENT OF HEALTH
STATE OPERATIONS  2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fringe benefits</td>
<td>146,500</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>100,100</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>9,807,700</strong></td>
</tr>
<tr>
<td>Program account subtotal</td>
<td><strong>10,135,900</strong></td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>2,184,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>12,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>7,500</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>2,203,500</strong></td>
</tr>
</tbody>
</table>

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>31,000</td>
</tr>
<tr>
<td>Travel</td>
<td>156,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>56,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>39,400</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>976,300</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>666,500</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>1,925,200</strong></td>
</tr>
<tr>
<td>Program account subtotal</td>
<td><strong>4,128,700</strong></td>
</tr>
</tbody>
</table>
DEPARTMENT OF HEALTH

STATE OPERATIONS  2012-13

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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
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authority with the approval of the direc-
tor of the budget who shall file such
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control and copies thereof with the chair-
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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 plan-
ing, 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
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PERSONAL SERVICE

Personalex--regular ....................... 30,772,000
Temporary 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.
### DEPARTMENT OF HEALTH

#### STATE OPERATIONS  2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Holiday/overtime compensation</td>
<td>45,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>3,073,400</td>
</tr>
</tbody>
</table>

#### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>171,000</td>
</tr>
<tr>
<td>Travel</td>
<td>123,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>9,466,000</td>
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<tr>
<td>Equipment</td>
<td>400,000</td>
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<tr>
<td>Fringe benefits</td>
<td>1,252,300</td>
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<tr>
<td>Indirect costs</td>
<td>847,700</td>
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<tr>
<td>Amount available for nonpersonal service</td>
<td>12,260,000</td>
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<tr>
<td>Program account subtotal</td>
<td>15,333,400</td>
</tr>
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#### ELDERLY PHARMACEUTICAL INSURANCE COVERAGE PROGRAM

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>Special Revenue Funds - Other</td>
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<tr>
<td>HCRA Resources Fund</td>
<td></td>
</tr>
<tr>
<td>EPIC Premium Account</td>
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</table>

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#### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>1,607,000</td>
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#### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>22,000</td>
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<tr>
<td>Travel</td>
<td>18,000</td>
</tr>
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<td>Contractual services</td>
<td>9,400,000</td>
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<tr>
<td>Item</td>
<td>Amount</td>
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<tr>
<td>----------------------------------------------------------------------</td>
<td>---------</td>
</tr>
<tr>
<td>Equipment</td>
<td>11,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>567,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>10,018,000</td>
</tr>
<tr>
<td>Total amount available</td>
<td>11,625,000</td>
</tr>
<tr>
<td>For suballocation to the state office for the aging for the administration of the elderly pharmaceutical insurance coverage program.</td>
<td></td>
</tr>
<tr>
<td>Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.</td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICE</td>
<td></td>
</tr>
<tr>
<td>Personal service--regular</td>
<td>225,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>11,850,000</td>
</tr>
<tr>
<td>HEALTH CARE FINANCING PROGRAM</td>
<td>9,501,700</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
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</tr>
<tr>
<td>HCRA Resources Fund</td>
<td></td>
</tr>
<tr>
<td>Provider Collection Monitoring Account</td>
<td></td>
</tr>
</tbody>
</table>
| 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
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effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>2,372,700</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>10,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td><strong>2,382,700</strong></td>
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NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>62,000</td>
</tr>
<tr>
<td>Travel</td>
<td>13,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>73,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>331,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,051,200</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>695,900</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td><strong>2,226,100</strong></td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>4,608,800</td>
</tr>
</tbody>
</table>

Special Revenue Funds - Other

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Hospital and Nursing Home Management Account</td>
<td></td>
</tr>
</tbody>
</table>

For services and expenses of inspecting,
regulating, supervising and auditing
hospital and nursing home companies incor-
porated and authorized under articles 28-A
and 28-B of the public health law, from
funds received pursuant to these activ-
ities. Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, 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,
DEPARTMENT OF HEALTH
STATE OPERATIONS 2012-13

The amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>2,477,500</td>
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<tr>
<td>Holiday/overtime compensation</td>
<td>40,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>2,517,500</strong></td>
</tr>
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</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>82,000</td>
</tr>
<tr>
<td>Travel</td>
<td>20,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>239,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>182,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,086,200</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>766,200</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>2,375,400</strong></td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>4,892,900</strong></td>
</tr>
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</table>

INSTITUTIONAL MANAGEMENT PROGRAM

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Combined Gifts, Grants and Bequests Fund</td>
<td></td>
</tr>
<tr>
<td>Batavia Home Donation Account</td>
<td></td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>For services and expenses of patient ben-</td>
<td></td>
</tr>
<tr>
<td>efits and other activities and other</td>
<td></td>
</tr>
<tr>
<td>services as funded by gifts and donations.</td>
<td></td>
</tr>
<tr>
<td>Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.</td>
<td>149,138,000</td>
</tr>
</tbody>
</table>
authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of 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
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.
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.

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Supply and materials</th>
<th>50,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program account subtotal</td>
<td>50,000</td>
</tr>
</tbody>
</table>

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.
DEPARTMENT OF HEALTH

STATE OPERATIONS  2012-13

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)
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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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>$30,901,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>$3,052,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>$924,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>$34,877,000</strong></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>$2,625,000</td>
</tr>
<tr>
<td>Travel</td>
<td>$32,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>$15,974,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>$823,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>$1,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>$1,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>$19,456,000</strong></td>
</tr>
</tbody>
</table>

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 depen-
dents at Oxford, the New York city veter-
ans' 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 plan-
ing, 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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>12,577,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>1,902,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>2,100,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>16,579,000</strong></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>1,105,000</td>
</tr>
<tr>
<td>Travel</td>
<td>52,000</td>
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<tr>
<td>Contractual services</td>
<td>10,001,000</td>
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<tr>
<td>Equipment</td>
<td>500,000</td>
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<tr>
<td>Fringe benefits</td>
<td>6,872,000</td>
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<tr>
<td>Indirect costs</td>
<td>75,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>18,605,000</strong></td>
</tr>
</tbody>
</table>

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

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.
PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>13,108,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>1,900,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>960,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>15,968,000</strong></td>
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NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>2,267,000</td>
</tr>
<tr>
<td>Travel</td>
<td>23,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>4,172,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>144,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>14,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>6,620,000</strong></td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>22,588,000</strong></td>
</tr>
</tbody>
</table>

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.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>7,379,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>374,000</td>
</tr>
<tr>
<td>Description</td>
<td>Amount</td>
</tr>
<tr>
<td>------------------------------------------------------</td>
<td>------------</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>844,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>8,597,000</td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>1,006,000</td>
</tr>
<tr>
<td>Travel</td>
<td>16,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>1,980,000</td>
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<tr>
<td>Equipment</td>
<td>200,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>21,000</td>
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<tr>
<td>Amount available for nonpersonal service</td>
<td>3,223,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>11,820,000</td>
</tr>
<tr>
<td><strong>DEPARTMENTAL ADMINISTRATIVE REIMBURSEMENT</strong></td>
<td>112,822,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Hospital and Nursing Home Management Account</td>
<td></td>
</tr>
</tbody>
</table>

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.

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

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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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee .......................... 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 author-
ized to apportion funds to the various
programs of this agency from this appro-
priation by certificate of approval.
Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
ology and/or other functions shared among
agencies to improve the efficiency and
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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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee .......................... 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 eligi-
bility 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 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 ....................... 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.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>406,279,000</td>
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<tr>
<td>Nonpersonal service</td>
<td>216,681,000</td>
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<tr>
<td>Fringe benefits</td>
<td>195,014,000</td>
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<tr>
<td>Indirect costs</td>
<td>28,440,000</td>
</tr>
<tr>
<td>Total amount available</td>
<td>846,414,000</td>
</tr>
</tbody>
</table>

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.
DEPARTMENT OF HEALTH

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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
--------------
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
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 tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
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any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

<table>
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<th>Service Type</th>
<th>Amount</th>
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<td>Personal service--regular</td>
<td>989,000</td>
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<tr>
<td>Temporary services</td>
<td>20,000</td>
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<td>Holiday/overtime compensation</td>
<td>10,000</td>
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<tr>
<td>Amount available for personal service</td>
<td>1,019,000</td>
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NONPERSONAL SERVICE

<table>
<thead>
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<th>Service Type</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>30,000</td>
</tr>
<tr>
<td>Travel</td>
<td>29,000</td>
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<tr>
<td>Contractual services</td>
<td>5,172,000</td>
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<tr>
<td>Equipment</td>
<td>29,000</td>
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<tr>
<td>Fringe benefits</td>
<td>422,000</td>
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<td>Indirect costs</td>
<td>290,000</td>
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<tr>
<td>Amount available for nonpersonal service</td>
<td>5,972,000</td>
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<tr>
<td>Program account subtotal</td>
<td>6,991,000</td>
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</table>

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 2807-1 of the public health
law.

Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
DEPARTMENT OF HEALTH
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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 direc-
tor of the budget who shall file such
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PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>1,001,200</td>
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<tr>
<td>Holiday/overtime compensation</td>
<td>3,000</td>
</tr>
</tbody>
</table>

Amount available for personal service 1,004,200

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<td>15,000</td>
</tr>
<tr>
<td>Travel</td>
<td>20,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>73,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>100,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>443,500</td>
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<tr>
<td>Indirect costs</td>
<td>341,800</td>
</tr>
</tbody>
</table>

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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
ology and/or other 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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authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

Contractual services ....................... 5,000,000
--------------

Program account subtotal ............... 5,000,000
--------------

Special Revenue Funds - Other
- Miscellaneous Special Revenue Fund
- Medicaid Research Projects Account

For services and expenses related to improv-
ing services to medical assistance recipi-
ents and other medical assistance research
activities.
Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, developing and/or implementing the
consolidation of administration, business
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nology and/or other functions shared among
agencies to improve the efficiency and
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appropriations within this agency or to
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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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

Contractual services ....................... 600,000
--------------

Program account subtotal ............... 600,000
--------------

Special Revenue Funds - Other
- Combined Gifts, Grants and Bequests Fund
- Alzheimer's Research Account

For Alzheimer's disease research and assist-
ance pursuant to chapter 590 of the laws
of 1999.
Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

NONPERSONAL SERVICE

Contractual services ......................... 955,000
Program account subtotal ............... 955,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Assisted Living Residence Quality Oversight Account

For services and expenses related to the oversight and licensing activities for assisted living facilities. Subject to the approval of the director of the budget, moneys appropriated herein may be suballocated to the state office for the aging, a portion of which may be transferred to state operations and aid to localities. Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of 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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#### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>1,093,200</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>35,000</td>
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</table>

**Amount available for personal service**: 1,128,200

#### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>9,000</td>
</tr>
<tr>
<td>Travel</td>
<td>40,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>131,000</td>
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<tr>
<td>Equipment</td>
<td>16,000</td>
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<tr>
<td>Fringe benefits</td>
<td>442,000</td>
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<tr>
<td>Indirect costs</td>
<td>343,000</td>
</tr>
</tbody>
</table>

**Amount available for nonpersonal service**: 981,000

**Program account subtotal**: 2,109,200

#### OFFICE OF HEALTH SYSTEMS MANAGEMENT

**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.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>Personal service</td>
<td>240,000</td>
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<tr>
<td>Nonpersonal service</td>
<td>128,000</td>
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</table>
### DEPARTMENT OF HEALTH

**STATE OPERATIONS 2012-13**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fringe benefits</td>
<td>115,000</td>
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<tr>
<td>Indirect costs</td>
<td>17,000</td>
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<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>500,000</strong></td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>HCRA Resources Fund</td>
<td></td>
</tr>
<tr>
<td>Emergency Medical Services Account</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
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<tr>
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<td>Holiday/overtime compensation</td>
<td>75,000</td>
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<tr>
<td><strong>Amount available for personal service</strong></td>
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### NONPERSONAL SERVICE

<table>
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<tr>
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</thead>
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<tr>
<td>Supplies and materials</td>
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<td>Travel</td>
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<td>Equipment</td>
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<td>Fringe benefits</td>
<td>1,136,000</td>
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</table>
DEPARTMENT OF HEALTH
STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Indirect costs</td>
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<tr>
<td>Amount available for nonpersonal service</td>
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<td>Program account subtotal</td>
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<td>Special Revenue Funds - Other</td>
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<tr>
<td>HCRA Resources Fund</td>
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<tr>
<td>Health Care Delivery Administration Account</td>
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<tr>
<td>For services and expenses related to administration of the health care</td>
<td></td>
</tr>
<tr>
<td>and cancer initiative programs pursuant to section 2807-1 of the public</td>
<td></td>
</tr>
<tr>
<td>health law. Notwithstanding any other provision of law to the contrary,</td>
<td></td>
</tr>
<tr>
<td>for the purpose of planning, developing and/or implementing the</td>
<td></td>
</tr>
<tr>
<td>consolidation of administration, business services, procurement,</td>
<td></td>
</tr>
<tr>
<td>information technology and/or other functions shared among agencies to</td>
<td></td>
</tr>
<tr>
<td>improve the efficiency and effectiveness of government operations, the</td>
<td></td>
</tr>
<tr>
<td>amounts appropriated herein may be (i) interchanged without limit, (ii)</td>
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<tr>
<td>transferred between any other state operations appropriations within this</td>
<td></td>
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<tr>
<td>agency or to any other state operations appropriations of any state</td>
<td></td>
</tr>
<tr>
<td>department, agency or public authority, and/or (iii) suballocated to</td>
<td></td>
</tr>
<tr>
<td>any state department, agency or public authority with the approval of the</td>
<td></td>
</tr>
<tr>
<td>director of the budget who shall file such approval with the department</td>
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<tr>
<td>of audit and control and copies thereof with the chairman of the senate</td>
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<tr>
<td>finance committee and the chairman of the assembly ways and means</td>
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</tr>
<tr>
<td>committee.</td>
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PERSONAL SERVICE

<table>
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<tbody>
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<tr>
<td>Temporary service</td>
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<tr>
<td>Amount available for</td>
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</tr>
<tr>
<td>personal service</td>
<td></td>
</tr>
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</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
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<tr>
<td>Supplies and materials</td>
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</tr>
<tr>
<td>Travel</td>
<td>62,500</td>
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<tr>
<td>Contractual services</td>
<td>179,600</td>
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<tr>
<td>Equipment</td>
<td>34,500</td>
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<td>nonpersonal service</td>
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<td>Program account subtotal</td>
<td>819,100</td>
</tr>
</tbody>
</table>
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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
Department of Health

State Operations 2012-13

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>549,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>5,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>5,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>559,000</td>
</tr>
</tbody>
</table>

Nonpersonal Service

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>5,400</td>
</tr>
<tr>
<td>Travel</td>
<td>7,600</td>
</tr>
<tr>
<td>Contractual services</td>
<td>15,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>15,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>246,500</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>189,900</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>479,400</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>1,038,400</td>
</tr>
</tbody>
</table>

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 indirect 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,
### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>2,818,700</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>2,828,700</td>
</tr>
</tbody>
</table>

### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>21,000</td>
</tr>
<tr>
<td>Travel</td>
<td>33,000</td>
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<tr>
<td>Contractual services</td>
<td>1,899,000</td>
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<tr>
<td>Equipment</td>
<td>32,600</td>
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<tr>
<td>Fringe benefits</td>
<td>1,215,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>914,500</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>4,115,100</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td>6,943,800</td>
</tr>
</tbody>
</table>

### Special Revenue Funds - Other

- Miscellaneous Special Revenue Fund
- Funeral Directing Account

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.
DEPARTMENT OF HEALTH
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authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular .................. 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 arti-
cle 29-D of the public health law.
Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, 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)
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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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.
### Nonpersonal Service

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>$949,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>$949,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Professional Medical Conduct Account</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>$10,115,900</td>
</tr>
<tr>
<td>Temporary service</td>
<td>$340,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>$49,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>$10,504,900</td>
</tr>
</tbody>
</table>

### Nonpersonal Service

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>$154,000</td>
</tr>
<tr>
<td>Travel</td>
<td>$276,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>$5,512,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>$250,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>$4,609,600</td>
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<tr>
<td>Indirect costs</td>
<td>$3,536,800</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>$14,338,400</td>
</tr>
</tbody>
</table>

| Total amount available                           | $24,843,300|
DEPARTMENT OF HEALTH

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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
DEPARTMENT OF HEALTH

STATE OPERATIONS  2012-13

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

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Contractual services</th>
<th>500,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program account subtotal</td>
<td>500,000</td>
</tr>
</tbody>
</table>

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Continuing Care Retirement Community Account

For services and expenses related to the
establishment of continuing care retire-
ment communities including expenses of the
life care community council.

Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
ology and/or other functions shared among
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authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

| Personal service--regular                  | 33,500  |

NONPERSONAL SERVICE

| Supplies and materials                      | 3,000   |
| Travel                                     | 5,000   |
| Contractual services                       | 158,000 |
| Fringe benefits                            | 14,000  |
| Indirect costs                             | 34,000  |
| Amount available for nonpersonal service   | 214,000 |
| Program account subtotal                   | 247,500 |
DEPARTMENT OF HEALTH

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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
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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>147,600</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>20,000</td>
</tr>
</tbody>
</table>

Amount available for personal service .... 167,600

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>33,000</td>
</tr>
<tr>
<td>Travel</td>
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<td>Contractual services</td>
<td>1,528,000</td>
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<tr>
<td>Equipment</td>
<td>117,000</td>
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<tr>
<td>Fringe benefits</td>
<td>70,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>52,000</td>
</tr>
</tbody>
</table>

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 tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
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authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

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 plan-
ing, 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
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of any state department, agency or public
authority, and/or (iii) suballocated to
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authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

Personal service ........................... 747,000
Nonpersonal service ........................ 398,000
Fringe benefits ............................ 359,000
Indirect costs ............................. 52,000

--------------
Program account subtotal ............... 1,556,000
--------------

Personal service ........................... 5,459,000
Nonpersonal service ........................ 2,912,000
DEPARTMENT OF HEALTH

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1 Fringe benefits ........................................................................ 2,620,000
2 Indirect costs ............................................................................ 382,000
3
4 Program account subtotal ................................................. 11,373,000
5

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) trans-
fered between any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of 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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
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<tr>
<td>Travel</td>
<td>$300,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>$1,665,000</td>
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<tr>
<td>Equipment</td>
<td>$1,441,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>$3,447,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>$4,407,000</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>$44,800,000</td>
</tr>
</tbody>
</table>

**Program account subtotal:** $44,800,000

---

#### 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 tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular .................. 1,949,000
Holiday/overtime compensation .............. 20,000

Amount available for personal service .... 1,969,000

NONPERSONAL SERVICE

Supplies and materials ..................... 215,000
Travel ..................................... 130,000
Contractual services ....................... 170,000
Equipment .................................. 103,000
Fringe benefits ............................ 832,300
Indirect costs ............................. 1,167,700

Amount available for nonpersonal service . 2,618,000

Program account subtotal ............... 4,587,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Spinal Cord Injury Research Fund Account

For services and expenses related to spinal
cord injury research pursuant to chapter
338 of the laws of 1998, in accordance
with the following.
Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
DEPARTMENT OF HEALTH
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appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>221,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fringe benefits</td>
<td>88,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>129,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>217,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>438,000</td>
</tr>
</tbody>
</table>
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:
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)
### DEPARTMENT OF HEALTH

#### STATE OPERATIONS - REAPPROPRIATIONS 2012-13

<table>
<thead>
<tr>
<th>Special Revenue Funds - Federal</th>
<th>Federal USDA-Food and Nutrition Services Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Child and Adult Care Food Account</td>
<td></td>
</tr>
</tbody>
</table>

| 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 |

| 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 |
| ... |
DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

...tures incurred in the operation of programs funded by such appropri- 
... (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 expendi- 
tures incurred in the operation of programs funded by such appropri- 
ation subject to the approval of the director of the budget ........
29,993,000 ........................................ (re. $29,993,000)

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 expendi- 
tures incurred in the operation of programs funded by such appropri- 
ation 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 expendi- 
tures incurred in the operation of programs funded by such appropri- 
ation 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:
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 expendi- 
tures incurred in the operation of programs funded by such appropri- 
ation 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)
DEPARTMENT OF HEALTH
STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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
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 Ameri-
can 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 chil-
dren.
Contractual services ... 5,000,000 .................... (re. $5,000,000)
DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS  2012-13

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)
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)
DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 54, section 1, of the laws of 2010:
2 For various environmental projects including suballocation for the
3 department of environmental conservation ............................
4 9,703,000 ......................................... (re. $3,951,000)

5 By chapter 54, section 1, of the laws of 2009:
6 For various environmental projects including suballocation for the
7 department of environmental conservation ............................
8 9,703,000 ......................................... (re. $3,877,000)

10 By chapter 54, section 1, of the laws of 2008:
11 For various environmental projects including suballocation for the
12 department of environmental conservation ............................
13 9,624,000 ......................................... (re. $4,105,000)

16 By chapter 54, section 1, of the laws of 2007:
17 For various environmental projects including suballocation for the
18 department of environmental conservation.
19 For the grant period October 1, 2007 to September 30, 2008 ...........
20 4,334,000 ......................................... (re. $333,000)

22 By chapter 54, section 1, of the laws of 2006:
23 For various environmental projects including suballocation for the
24 department of environmental conservation:
25 For the grant period October 1, 2006 to September 30, 2007 ...........
26 4,334,000 ......................................... (re. $1,560,000)

28 By chapter 54, section 1, of the laws of 2005:
29 For various environmental projects including suballocation for the
30 department of environmental conservation:
31 For the grant period October 1, 2005 to September 30, 2006 ...........
32 4,164,000 ......................................... (re. $1,060,000)

34 By chapter 54, section 1, of the laws of 2004:
35 For various environmental projects including suballocation for the
36 department of environmental conservation:
37 For the grant period October 1, 2004 to September 30, 2005 ...........
38 8,494,000 ......................................... (re. $5,533,000)

40 Special Revenue Funds - Other
41 Drinking Water Program Management and Administration Fund
42 Federal ARRA Account

44 By chapter 54, section 1, of the laws of 2010:
45 For services and expenses of the drinking water state revolving Fund
46 funded by the American recovery and reinvestment act of 2009. Funds
47 appropriated herein shall be Subject to all applicable reporting and
48 Accountability requirements contained in such act ........................
49 5,208,700 ......................................... (re. $4,858,000)

51 CHILD HEALTH INSURANCE PROGRAM
52
53 Special Revenue Funds - Federal
54 Federal Health and Human Services Fund
55 Children's Health Insurance Account

57 By chapter 50, section 1, of the laws of 2011:
58 The money hereby appropriated is available for payment of aid
59 heretofore accrued or hereafter accrued.
60 For services and expenses related to the children's health insurance
61 program provided pursuant to title XXI of the federal social
62 security act.
DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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 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 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.
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
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)
DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 54, section 1, of the laws of 2009, as amended by chapter 54, section 1, of the laws of 2010:
2 For services and expenses for the medical assistance program and
3 administration of the medical assistance program and survey and
4 certification program, provided pursuant to title XIX of the federal
5 social security act.
6 Notwithstanding any inconsistent provision of law and subject to the
7 approval of the director of the budget, moneys hereby appropriated
8 may be increased or decreased by transfer or suballocation between
9 these appropriated amounts and appropriations of other state agen-
10 cies and appropriations of the department of health.
11 Notwithstanding any inconsistent provision of law and subject to
12 approval of the director of the budget, moneys hereby appropriated
13 may be transferred or suballocated to other state agencies for
14 reimbursement to local government entities for services and expenses
15 related to administration of the medical assistance program .......
16 771,697,000 ............................. (re. $750,719,000)

18 OFFICE OF HEALTH SYSTEMS MANAGEMENT

20 Special Revenue Funds - Federal
21 Federal Health and Human Services Fund
22 NASPER Account

25 By chapter 50, section 1, of the laws of 2011:
26 For expenses incurred in the administration of the prescription drug
27 monitoring program relating to the prescribing and dispensing of
28 controlled substances (NASPER).
29 Personal service ... 240,000 .......................... (re. $240,000)
30 Nonpersonal service ... 128,000 ........................ (re. $128,000)
31 Fringe benefits ... 115,000 ........................... (re. $115,000)
32 Indirect costs ... 17,000 .............................. (re. $17,000)

34 Special Revenue Funds - Other
35 Miscellaneous Special Revenue Fund
36 Certificate of Need Account

38 By chapter 50, section 1, of the laws of 2011:
39 For services and expenses, including indirect costs, related to the
40 certificate of need program.
41 Contractual services ... 1,899,000 .................... (re. $650,000)

43 WADSWORTH CENTER FOR LABORATORIES AND RESEARCH PROGRAM

45 Special Revenue Funds - Federal
46 Federal Health and Human Services Fund
47 Federal Grant WCLR Account

49 By chapter 50, section 1, of the laws of 2011:
50 For health prevention, diagnostic, detection and treatment services.
51 Personal service ... 747,000 .......................... (re. $747,000)
52 Nonpersonal service ... 398,000 ........................ (re. $398,000)
53 Fringe benefits ... 359,000 ........................... (re. $359,000)
54 Indirect costs ... 52,000 .............................. (re. $52,000)

56 By chapter 54, section 1, of the laws of 2010:
57 For health prevention, diagnostic, detection and treatment services
58 ... 1,556,000 ................................. (re. $1,556,000)
59
60 By chapter 54, section 1, of the laws of 2009:
61 For health prevention, diagnostic, detection and treatment services
62 ... 1,556,000 ................................. (re. $970,000)
DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1. Special Revenue Funds - Federal
2. Federal Health and Human Services Fund
3. Federal Block Grant Account

4. By chapter 50, section 1, of the laws of 2011:
5. For health prevention, diagnostic, detection and treatment services.
6. Personal service ... 5,459,000 ...................... (re. $5,459,000)
7. Nonpersonal service ... 2,912,000 ...................... (re. $2,912,000)
8. Fringe benefits ... 2,620,000 ...................... (re. $2,620,000)
9. Indirect costs ... 382,000 ...................... (re. $382,000)

10. By chapter 54, section 1, of the laws of 2010:
11. For health prevention, diagnostic, detection and treatment services
12. ... 11,373,000 .............................. (re. $11,373,000)

13. By chapter 54, section 1, of the laws of 2009:
14. For health prevention, diagnostic, detection and treatment services
15. ... 11,376,000 .............................. (re. $7,223,000)

16. Special Revenue Funds - Other
17. Combined Gifts, Grants and Bequests Fund
18. Breast Cancer Research and Education Account

19. By chapter 50, section 1, of the laws of 2011:
20. For breast cancer research and education pursuant to section 97-yy of
22. Contractual services ... 2,536,000 .................. (re. $2,536,000)

23. By chapter 54, section 1, of the laws of 2010:
24. For breast cancer research and education pursuant to section 97-yy of
25. the state finance law as amended by chapter 550 of the laws of 2000.
26. Contractual services ... 2,536,000 .................. (re. $2,330,000)

27. Special Revenue Funds - Other
28. Combined Gifts, Grants and Bequests Fund
29. Multiple Sclerosis Research Account

30. By chapter 50, section 1, of the laws of 2011:
31. For research into the causes and treatment of pediatric multiple
32. sclerosis pursuant to section 95-d of the state finance law.
33. Contractual services ... 20,000 ...................... (re. $20,000)

34. By chapter 54, section 1, of the laws of 2010:
35. For research into the causes and treatment of pediatric multiple
36. sclerosis pursuant to section 95-d of the state finance law.
37. Contractual services ... 20,000 ...................... (re. $20,000)

38. Special Revenue Fund - Other
39. Miscellaneous Special Revenue Fund
40. Empire State Stem Cell Research Account

41. By chapter 50, section 1, of the laws of 2011:
42. For services and expenses, including grants, related to stem cell
43. research pursuant to chapter 58 of the laws of 2007:
44. Contractual services ... 44,800,000 .................. (re. $44,444,000)

45. By chapter 54, section 1, of the laws of 2010:
46. For services and expenses, including grants, related to stem cell
47. research pursuant to chapter 58 of the laws of 2007:
48. Contractual services ... 44,800,000 .................. (re. $43,780,000)

49. By chapter 54, section 1, of the laws of 2009:
50. For services and expenses, including grants, related to stem cell
51. research pursuant to chapter 58 of the laws of 2007:
52. Contractual services ... 50,000,000 .................. (re. $47,333,000)
DEPARTMENT OF HEALTH

STATE OPERATIONS - RE Appropriations 2012-13

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)

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)
For payment according to the following schedule:

<table>
<thead>
<tr>
<th></th>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>28,461,000</td>
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</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>43,726,000</td>
<td>43,702,000</td>
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<td>Special Revenue Funds - Other</td>
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<tr>
<td>All Funds</td>
<td>75,887,000</td>
<td>43,702,000</td>
</tr>
</tbody>
</table>

SCHEDULE

MEDICAID AUDIT AND FRAUD PREVENTION PROGRAM ............... 72,187,000

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 authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of 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
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS 2012-13

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, 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 development 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 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 ........................................ 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
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 of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the 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 .......................... 3,700,000

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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)
For payment according to the following schedule:

| 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

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

PERSONAL SERVICE

Personal service--regular .................. 30,534,000
Holiday/overtime compensation .............. 22,000
Amount available for personal service .... 30,556,000

NONPERSONAL SERVICE

Supplies and materials .......................... 523,000
Travel ........................................... 397,000
Contractual services .......................... 34,223,000
Equipment ...................................... 926,000
Fringe benefits ................................. 15,299,000
Indirect costs .................................. 2,775,000
Amount available for nonpersonal service . 54,143,000
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.
Notwithstanding 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.

Personal service ......................... 846,000
Nonpersonal service .................. 5,711,000
Fringe benefits ......................... 419,000
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 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

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For payment according to the following schedule:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund ................. 5,766,000 0</td>
<td></td>
</tr>
<tr>
<td>Special Revenue Funds - Federal .... 17,111,000 25,411,000</td>
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<tr>
<td>Special Revenue Funds - Other ...... 39,403,000 39,596,000</td>
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<tr>
<td>Enterprise Funds ................ 0 100,000,000</td>
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<tr>
<td>Internal Service Funds ............. 2,000,000 0</td>
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<tr>
<td>All Funds ...................... 64,280,000 165,007,000</td>
<td></td>
</tr>
</tbody>
</table>

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

Amount available for personal service .... 5,496,000

NONPERSONAL SERVICE

Supplies and materials ..................... 18,000
Contractual services ...................... 234,000
DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Equipment</td>
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<td>Amount available for nonpersonal service</td>
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<td>Program account subtotal</td>
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<tr>
<td>Special Revenue Funds - Other</td>
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<tr>
<td>Miscellaneous Special Revenue Fund</td>
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<tr>
<td>Statewide Public Safety Communications Account</td>
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<tr>
<td>Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.</td>
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</tr>
<tr>
<td>Personal service--regular</td>
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<td>Nonpersonal service</td>
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<td>Supplies and materials</td>
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<tr>
<td>Travel</td>
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<td>Contractual services</td>
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<td>Equipment</td>
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<td>Fringe benefits</td>
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<td>CYBER SECURITY PROGRAM</td>
<td>17,879,000</td>
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<td>Special Revenue Funds - Other</td>
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<tr>
<td>Miscellaneous Special Revenue Fund</td>
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<tr>
<td>Critical Infrastructure Account</td>
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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 .................. 1,321,000

NONPERSONAL SERVICE

Supplies and materials ..................... 61,000
Travel ..................................... 250,000
Contractual services ....................... 3,150,000
Equipment .................................. 600,000
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
DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

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

NONPERSONAL SERVICE

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

PERSONAL SERVICE

Personal service--regular .................. 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
DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

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<table>
<thead>
<tr>
<th>Equipment</th>
<th>845,000</th>
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<tbody>
<tr>
<td>Amount available for nonpersonal service</td>
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<tr>
<td>Program account subtotal</td>
<td>7,079,000</td>
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**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) interchanged without limit, (ii) transferred between any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of 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**

<table>
<thead>
<tr>
<th>Contractual services</th>
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<tr>
<td>Program account subtotal</td>
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**DISASTER ASSISTANCE PROGRAM**

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<tr>
<th>Special Revenue Funds - Federal</th>
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<td>Federal Operating Grants Fund</td>
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<tr>
<td>Federal Grants for Disaster Assistance Account</td>
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</tbody>
</table>

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations.
DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

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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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

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

For services and expenses of state emergency
management activities, including suballo-
cation 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
DIVISION OF HOMELAND SECURITY AND EMERGENCY 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 .................. 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

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations
DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>1,840,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>36,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>33,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>1,909,000</strong></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>170,000</td>
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<tr>
<td>Travel</td>
<td>80,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>950,000</td>
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<tr>
<td>Equipment</td>
<td>300,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>1,500,000</strong></td>
</tr>
</tbody>
</table>

Program account subtotal: 3,409,000

FIRE PREVENTION AND CONTROL PROGRAM

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>4,992,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>157,000</td>
</tr>
</tbody>
</table>

### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>1,000</td>
</tr>
<tr>
<td>Travel</td>
<td>2,000</td>
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<tr>
<td>Contractual services</td>
<td>2,000</td>
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<tr>
<td>Fringe benefits</td>
<td>70,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>6,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>81,000</td>
</tr>
</tbody>
</table>

### 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 any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of 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.

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
DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS  2012-13

man 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 suballoca-
tion to other state departments or agen-
cies.

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>2,000</td>
</tr>
<tr>
<td>Travel</td>
<td>2,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>40,000</td>
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<tr>
<td>Fringe benefits</td>
<td>21,000</td>
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<tr>
<td>Indirect costs</td>
<td>1,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>66,000</td>
</tr>
</tbody>
</table>

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

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>260,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>87,000</td>
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<tr>
<td>Holiday/overtime compensaation</td>
<td>1,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>348,000</td>
</tr>
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</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>172,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>509,000</td>
</tr>
<tr>
<td>Description</td>
<td>Amount</td>
</tr>
<tr>
<td>-----------------------------------------------------------------------------</td>
<td>----------</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>117,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>11,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>809,000</strong></td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>1,157,000</td>
</tr>
<tr>
<td>INTEROPERABLE COMMUNICATIONS PROGRAM</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Personal service--regular</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>1,000,000</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>2,000,000</strong></td>
</tr>
</tbody>
</table>

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.
DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES
STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 DISASTER ASSISTANCE PROGRAM

2 Special Revenue Funds - Federal
3 Federal Operating Grants Fund
4 Federal Grants for Disaster Assistance Account

5 By chapter 50, section 1, of the laws of 2011:
6 Personal service ... 2,200,000 ...................... (re. $2,200,000)
7 Nonpersonal service ... 1,586,000 ................... (re. $1,586,000)
8 Fringe benefits ... 1,000,000 ....................... (re. $1,000,000)

9 By chapter 50, section 1, of the laws of 2010:
10 Personal service ... 2,200,000 ...................... (re. $2,200,000)
11 Nonpersonal service ... 1,586,000 ................... (re. $1,586,000)
12 Fringe benefits ... 1,000,000 ....................... (re. $1,000,000)

13 By chapter 50, section 1, of the laws of 2009, as transferred by chapter 50, section 1, of the laws of 2010:
14 Personal service ... 2,365,000 ...................... (re. $2,365,000)
15 Nonpersonal service ... 1,049,000 ................... (re. $1,049,000)
16 Fringe benefits ... 1,372,000 ....................... (re. $1,372,000)

17 By chapter 50, section 1, of the laws of 2008, as transferred by chapter 50, section 1, of the laws of 2010:
18 Personal service ... 2,650,000 ...................... (re. $1,615,000)
19 Nonpersonal service ... 1,035,000 ..................... (re. $500,000)
20 Fringe benefits ... 1,176,000 ......................... (re. $385,000)

21 By chapter 50, section 1, of the laws of 2007, as transferred by chapter 50, section 1, of the laws of 2010:
22 For the grant period October 1, 2006 to September 30, 2007:
23 Personal service ... 1,263,000 ........................ (re. $268,000)
24 Nonpersonal service ... 445,000 ....................... (re. $395,000)
25 Fringe benefits ... 590,000 .......................... (re. $540,000)
26 For the grant period October 1, 2007 to September 30, 2008:
27 Personal service ... 1,400,000 ...................... (re. $1,055,000)
28 Nonpersonal service ... 500,000 ....................... (re. $414,000)
29 Fringe benefits ... 645,000 ........................... (re. $531,000)

30 EMERGENCY MANAGEMENT PROGRAM
31 Special Revenue Funds - Federal
32 Federal Operating Grants Fund
33 Federal Grants for Emergency Management Performance Account

34 By chapter 50, section 1, of the laws of 2011:
35 For services and expenses of state emergency management activities, including suballocation to other state departments and agencies.
36 Personal service ... 235,000 ....................... (re. $235,000)
37 Nonpersonal service ... 680,000 ....................... (re. $680,000)
38 Fringe benefits ... 110,000 .......................... (re. $110,000)

39 By chapter 50, section 1, of the laws of 2010:
40 For services and expenses of state emergency management activities, including suballocation to other state departments and agencies.
41 Personal service ... 235,000 ....................... (re. $235,000)
42 Nonpersonal service ... 680,000 ....................... (re. $680,000)
43 Fringe benefits ... 110,000 .......................... (re. $110,000)

44 Special Revenue Funds - Other
45 Miscellaneous Special Revenue Fund
46 New York Alert Account
DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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 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:

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>Reappropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>18,579,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>14,269,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>64,839,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>97,687,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>3,046,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>15,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>3,061,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>185,000</td>
</tr>
<tr>
<td>Travel</td>
<td>157,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>4,675,000</td>
</tr>
</tbody>
</table>
DIVISION OF HOUSING AND COMMUNITY RENEWAL
STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>353,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>5,370,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>8,431,000</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Housing Indirect Cost Recovery Account</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>2,850,000</td>
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</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>50,000</td>
</tr>
<tr>
<td>Travel</td>
<td>70,000</td>
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<tr>
<td>Contractual services</td>
<td>1,818,000</td>
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<tr>
<td>Equipment</td>
<td>107,000</td>
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<tr>
<td>Fringe benefits</td>
<td>1,246,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>80,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>3,371,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>6,221,000</td>
</tr>
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</table>

OPS-HOUSING INFORMATION SYSTEM PROGRAM

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPS-HOUSING INFORMATION SYSTEM PROGRAM</td>
<td>5,929,000</td>
</tr>
</tbody>
</table>
DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS  2012-13

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

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>3,320,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>15,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>3,335,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>13,000</td>
</tr>
<tr>
<td>Travel</td>
<td>28,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>1,841,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>712,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>2,594,000</td>
</tr>
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</table>

OFFICE OF HOUSING PRESERVATION (OHP)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>OHP-HOUSING PROGRAM</td>
<td>21,755,000</td>
</tr>
</tbody>
</table>

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information 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 HOUSING AND COMMUNITY RENEWAL

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>899,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>903,000</strong></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>1,000</td>
</tr>
<tr>
<td>Travel</td>
<td>1,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>2,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>5,000</strong></td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>908,000</strong></td>
</tr>
</tbody>
</table>

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.
DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>5,500,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>2,018,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>2,434,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>245,000</td>
</tr>
<tr>
<td></td>
<td>--------------</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>10,197,000</td>
</tr>
</tbody>
</table>

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

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 corpo-
ration.

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

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>4,081,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>10,000</td>
</tr>
<tr>
<td></td>
<td>------------</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>4,091,000</td>
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NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>23,000</td>
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<tr>
<td>Travel</td>
<td>248,000</td>
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<tr>
<td>Contractual services</td>
<td>193,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>124,000</td>
</tr>
</tbody>
</table>
DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS  2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1  Fringe benefits</td>
<td>2,313,000</td>
</tr>
<tr>
<td>2  Indirect costs</td>
<td>118,000</td>
</tr>
<tr>
<td>3  Amount available for nonpersonal service</td>
<td>3,019,000</td>
</tr>
<tr>
<td>4  Program account subtotal</td>
<td>7,110,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>5  Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>6  Low Income Housing Monitoring Account</td>
<td></td>
</tr>
<tr>
<td>7  For services and expenses related to the monitoring of housing projects constructed under low-income housing tax credit programs.</td>
<td></td>
</tr>
<tr>
<td>8  Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.</td>
<td></td>
</tr>
</tbody>
</table>

**PERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1  Personal service--regular</td>
<td>1,900,000</td>
</tr>
<tr>
<td>2  Holiday/overtime compensation</td>
<td>10,000</td>
</tr>
<tr>
<td>3  Amount available for personal service</td>
<td>1,910,000</td>
</tr>
</tbody>
</table>

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1  Supplies and materials</td>
<td>5,000</td>
</tr>
<tr>
<td>2  Travel</td>
<td>40,000</td>
</tr>
<tr>
<td>3  Contractual services</td>
<td>215,000</td>
</tr>
<tr>
<td>4  Equipment</td>
<td>170,000</td>
</tr>
<tr>
<td>5  Fringe benefits</td>
<td>1,134,000</td>
</tr>
<tr>
<td>6  Indirect costs</td>
<td>66,000</td>
</tr>
<tr>
<td>7  Amount available for nonpersonal service</td>
<td>1,630,000</td>
</tr>
<tr>
<td>8  Program account subtotal</td>
<td>3,540,000</td>
</tr>
</tbody>
</table>
DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS  2012-13

1  OHP-LOW INCOME WEATHERIZATION PROGRAM ......................... 4,072,000
2
3  Special Revenue Funds - Federal
4    Federal Operating Grants Fund
5    Department of Energy Weatherization Account
6
7  For services and expenses related to administering low income weatherization grants.
8  Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

34  Personal service ........................................ 2,500,000
35  Nonpersonal service ....................................... 378,000
36  Fringe benefits ........................................... 1,082,000
37  Indirect costs ............................................. 112,000
38
39  OHP-RENT ADMINISTRATION PROGRAM .............................. 45,757,000
40
43  General Fund
44    State Purposes Account
45
46  Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

**PERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>1,778,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>3,000</td>
</tr>
</tbody>
</table>

Amount available for personal service: 1,781,000

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
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<tr>
<td>Supplies and materials</td>
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<td>Travel</td>
<td>2,000</td>
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<tr>
<td>Contractual services</td>
<td>166,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>59,000</td>
</tr>
</tbody>
</table>

Amount available for nonpersonal service: 254,000

Program account subtotal: 2,035,000

**Special Revenue Funds - Other**

<table>
<thead>
<tr>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
</tr>
<tr>
<td>Rent Revenue Account</td>
</tr>
</tbody>
</table>

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 services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of 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 HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS  2012-13

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>533,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fringe benefits</td>
<td>288,000</td>
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<tr>
<td>Indirect costs</td>
<td>17,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>305,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>838,000</td>
</tr>
</tbody>
</table>

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

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>22,220,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>30,000</td>
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<tr>
<td>Amount available for personal service</td>
<td>22,250,000</td>
</tr>
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NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>471,000</td>
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<tr>
<td>Travel</td>
<td>76,000</td>
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<tr>
<td>Contractual services</td>
<td>2,548,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>405,000</td>
</tr>
</tbody>
</table>
DIVISION OF HOUSING AND COMMUNITY RENEWAL
STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fringe benefits</td>
<td>$11,660,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>$679,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>$15,839,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>$38,089,000</td>
</tr>
</tbody>
</table>

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

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>$1,590,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>$10,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>$1,600,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>$25,000</td>
</tr>
<tr>
<td>Travel</td>
<td>$20,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>$2,100,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>$40,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>$950,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>$60,000</td>
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<tr>
<td>Amount available for nonpersonal service</td>
<td>$3,195,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>$4,795,000</td>
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</table>
DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

OFFICE OF FINANCE AND DEVELOPMENT (F&D)

<table>
<thead>
<tr>
<th>Program Account</th>
<th>Amount Available</th>
</tr>
</thead>
<tbody>
<tr>
<td>F&amp;D-COMMUNITY DEVELOPMENT PROGRAM</td>
<td>4,935,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount Available</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>674,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>10,000</td>
</tr>
<tr>
<td></td>
<td>-----------------</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>684,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount Available</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>1,000</td>
</tr>
<tr>
<td>Travel</td>
<td>1,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>2,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>-----------------</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>5,000</td>
</tr>
<tr>
<td></td>
<td>-----------------</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>689,000</td>
</tr>
</tbody>
</table>

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
DHCR-HCA Application Fee Account

For services and expenses related to the administration of the federal low-income housing tax credit program.
Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the
DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

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

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>1,865,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>1,867,000</td>
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NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>61,000</td>
</tr>
<tr>
<td>Travel</td>
<td>98,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>490,000</td>
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<tr>
<td>Equipment</td>
<td>130,000</td>
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<tr>
<td>Fringe benefits</td>
<td>1,063,000</td>
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<tr>
<td>Indirect costs</td>
<td>537,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>2,379,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>PERSONAL SERVICE</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>575,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>7,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>582,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>NONPERSONAL SERVICE</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>1,000</td>
</tr>
<tr>
<td>Travel</td>
<td>1,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>2,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>5,000</td>
</tr>
</tbody>
</table>

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS  2012-13

1
OPS-ADMINISTRATION PROGRAM

2
Special Revenue Funds - Other
3
Miscellaneous Special Revenue Fund
4
Housing Indirect Cost Recovery Account

5
By chapter 50, section 1, of the laws of 2011:
6
For services and expenses related to the administration of special
7
revenue funds - other and special revenue funds - federal.
8
Personal service--regular ... 2,600,000 ..................... (re. $400,000)
9
Supplies and materials ... 50,000 .......................... (re. $14,000)
10
Contractual services ... 1,368,000 .......................... (re. $297,000)
11
Equipment ... 7,000 .................................... (re. $7,000)
12
Fringe benefits ... 1,246,000 .............................. (re. $600,000)
13
Indirect costs ... 80,000 ................................. (re. $20,000)

[ADMINISTRATION PROGRAM]

18
Special Revenue Funds - Other
20
Miscellaneous Special Revenue Fund
21
Housing Indirect Cost Recovery Account

23
By chapter 53, section 1, of the laws of 2010:
24
For services and expenses related to the administration of special
25
revenue funds - other and special revenue funds - federal.
26
Supplies and materials ... 50,000 .......................... (re. $9,000)
27
Contractual services ... 1,604,000 .......................... (re. $220,000)
28
Equipment ... 71,000 ................................... (re. $10,000)

OHP-HOUSING PROGRAM

32
Special Revenue Funds - Federal
33
Federal Operating Grants Fund
34
Housing and Urban Development Section 8 Account

36
By chapter 50, section 1, of the laws of 2011:
37
For expenditures related to administering federal section 8 program
38
grants.
39
Personal service ... 5,500,000 ............................. (re. $2,710,000)
40
Nonpersonal service ... 2,018,000 ........................ (re. $1,847,000)
41
Fringe benefits ... 2,434,000 ............................. (re. $2,339,000)
42
Indirect costs ... 245,000 ............................... (re. $245,000)

44
Special Revenue Funds - Other
45
Miscellaneous Special Revenue Fund
46
DHCR Mortgage Servicing Account

48
By chapter 50, section 1, of the laws of 2011:
49
For services and expenses related to asset management activities
50
performed by the division of housing and community renewal for the
51
New York state housing finance agency and the urban development
52
corporation.
53
Personal service--regular ... 3,950,000 ................ (re. $1,000,000)
54
Supplies and materials ... 28,000 ........................ (re. $15,000)
55
Travel ... 258,000 ...................................... (re. $100,000)
56
Contractual services ... 93,000 .......................... (re. $47,000)
57
Equipment ... 26,000 ................................. (re. $10,000)
58
Fringe benefits ... 1,893,000 ........................... (re. $950,000)
59
Indirect costs ... 121,000 ............................... (re. $61,000)
DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS  2012-13

1  Special Revenue Funds - Other
2  Miscellaneous Special Revenue Fund
3  Low Income Housing Monitoring Account
4
5  By chapter 50, section 1, of the laws of 2011:
6  For services and expenses related to the monitoring of housing
7  projects constructed under low-income housing tax credit programs.
8  Personal service--regular ... 1,980,000 ................. (re. $1,200,000)
9  Temporary service ... 20,000 ............................. (re. $2,000)
10  Supplies and materials ... 10,000 ......................... (re. $5,000)
11  Travel ... 50,000 .................................. (re. $30,000)
12  Contractual services ... 235,000 .................. (re. $180,000)
13  Equipment ... 200,000 ............................. (re. $100,000)
14  Fringe benefits ... 959,000 ............................ (re. $240,000)
15  Indirect costs ... 61,000 ............................... (re. $12,000)

[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)
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. $352,000)
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
DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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)

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

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

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)
DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

| 1 | Nonpersonal service ... 278,000 .......................... (re. $123,000) |
| 2 | Fringe benefits ... 1,278,000 .......................... (re. $578,000) |
| 3 | OHP-RENT ADMINISTRATION PROGRAM |
| 4 | Special Revenue Funds - Other |
| 5 | Miscellaneous Special Revenue Fund |
| 6 | Rent Revenue Account |
| 7 | By chapter 50, section 1, of the laws of 2011: |
| 8 | 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. |
| 9 | Personal service--regular ... 453,000 .......................... (re. $100,000) |
| 10 | Fringe benefits ... 218,000 .......................... (re. $105,000) |
| 11 | Indirect costs ... 14,000 .......................... (re. $14,000) |
| 12 | Special Revenue Funds - Other |
| 13 | Miscellaneous Special Revenue Fund |
| 14 | Rent Revenue Other Account |
| 15 | By chapter 50, section 1, of the laws of 2011: |
| 16 | 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. |
| 17 | Personal service--regular ... 22,220,000 .......................... (re. $1,485,000) |
| 18 | Supplies and materials ... 471,000 .......................... (re. $200,000) |
| 19 | Contractual services ... 2,548,000 .......................... (re. $302,000) |
| 20 | Equipment ... 405,000 .......................... (re. $300,000) |
| 21 | Fringe benefits ... 10,660,000 .......................... (re. $5,000,000) |
| 22 | Indirect costs ... 679,000 .......................... (re. $347,000) |
| 23 | [RENT ADMINISTRATION PROGRAM] |
| 24 | Special Revenue Funds - Other |
| 25 | Miscellaneous Special Revenue Fund |
| 26 | Rent Revenue Account |
| 27 | By chapter 53, section 1, of the laws of 2010: |
| 28 | 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. |
| 29 | Personal service--regular ... 436,000 .......................... (re. $100,000) |
| 30 | Fringe benefits ... 207,000 .......................... (re. $90,000) |
| 31 | Indirect costs ... 28,000 .......................... (re. $4,000) |
| 32 | By chapter 53, section 1, of the laws of 2009: |
| 33 | 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. |
| 34 | Personal service--regular ... 700,000 .......................... (re. $200,000) |
| 35 | Fringe benefits ... 309,000 .......................... (re. $200,000) |
| 36 | Indirect costs ... 28,000 .......................... (re. $20,000) |
| 37 | Special Revenue Funds - Other |
| 38 | Miscellaneous Special Revenue Fund |
| 39 | Rent Revenue Other Account |
| 40 | By chapter 53, section 1, of the laws of 2009: |
| 41 | For services and expenses related to the division of housing and community renewal's administration and enforcement of New York state's system of rent regulation. |
DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
<th>Retained</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Personal service--regular</td>
<td>27,425,000</td>
<td>$1,830,000</td>
</tr>
<tr>
<td>2</td>
<td>Temporary service</td>
<td>30,000</td>
<td>$30,000</td>
</tr>
<tr>
<td>3</td>
<td>Supplies and materials</td>
<td>371,000</td>
<td>$307,000</td>
</tr>
<tr>
<td>4</td>
<td>Travel</td>
<td>66,000</td>
<td>$56,000</td>
</tr>
<tr>
<td>5</td>
<td>Contractual services</td>
<td>3,048,000</td>
<td>$1,350,000</td>
</tr>
<tr>
<td>6</td>
<td>Equipment</td>
<td>305,000</td>
<td>$260,000</td>
</tr>
<tr>
<td>7</td>
<td>Fringe benefits</td>
<td>12,124,000</td>
<td>$788,000</td>
</tr>
<tr>
<td>8</td>
<td>Indirect costs</td>
<td>1,098,000</td>
<td>$579,000</td>
</tr>
</tbody>
</table>

F&D-COMMUNITY DEVELOPMENT PROGRAM

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.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
<th>Retained</th>
</tr>
</thead>
<tbody>
<tr>
<td>9</td>
<td>Personal service--regular</td>
<td>1,800,000</td>
<td>$500,000</td>
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<tr>
<td>10</td>
<td>Supplies and materials</td>
<td>63,000</td>
<td>$48,000</td>
</tr>
<tr>
<td>11</td>
<td>Travel</td>
<td>87,000</td>
<td>$64,000</td>
</tr>
<tr>
<td>12</td>
<td>Contractual services</td>
<td>164,000</td>
<td>$50,000</td>
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<tr>
<td>13</td>
<td>Equipment</td>
<td>54,000</td>
<td>$51,000</td>
</tr>
<tr>
<td>14</td>
<td>Fringe benefits</td>
<td>397,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>15</td>
<td>Indirect costs</td>
<td>384,000</td>
<td>$91,000</td>
</tr>
</tbody>
</table>

HOUSING DEVELOPMENT FUND PROGRAM

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to the administration of the housing development fund program.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
<th>Retained</th>
</tr>
</thead>
<tbody>
<tr>
<td>16</td>
<td>Personal service--regular</td>
<td>1,104,000</td>
<td>$200,000</td>
</tr>
<tr>
<td>17</td>
<td>Supplies and materials</td>
<td>48,000</td>
<td>$48,000</td>
</tr>
<tr>
<td>18</td>
<td>Travel</td>
<td>87,000</td>
<td>$64,000</td>
</tr>
<tr>
<td>19</td>
<td>Contractual services</td>
<td>164,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>20</td>
<td>Equipment</td>
<td>54,000</td>
<td>$51,000</td>
</tr>
<tr>
<td>21</td>
<td>Fringe benefits</td>
<td>397,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>22</td>
<td>Indirect costs</td>
<td>384,000</td>
<td>$91,000</td>
</tr>
</tbody>
</table>

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to the administration of the housing development fund program.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
<th>Retained</th>
</tr>
</thead>
<tbody>
<tr>
<td>23</td>
<td>Personal service--regular</td>
<td>925,000</td>
<td>$336,000</td>
</tr>
<tr>
<td>24</td>
<td>Fringe benefits</td>
<td>409,000</td>
<td>$319,000</td>
</tr>
<tr>
<td>25</td>
<td>Indirect costs</td>
<td>37,000</td>
<td>$34,000</td>
</tr>
</tbody>
</table>
For payment according to the following schedule:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>76,800,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>76,800,000</td>
</tr>
</tbody>
</table>

**SCHEDULE**

**HOMEOWNER MORTGAGE REVENUES REIMBURSEMENT PROGRAM**

<table>
<thead>
<tr>
<th>General Fund</th>
<th>61,800,000</th>
</tr>
</thead>
</table>

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.

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.

**MORTGAGE INSURANCE FUND REIMBURSEMENT PROGRAM**

<table>
<thead>
<tr>
<th>General Fund</th>
<th>15,000,000</th>
</tr>
</thead>
</table>

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.
STATE OPERATIONS  2012-13

of New York mortgage agency, for deposit
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
DIVISION OF HUMAN RIGHTS

STATE OPERATIONS  2012-13

For payment according to the following schedule:

<table>
<thead>
<tr>
<th></th>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>12,744,000</td>
<td>0</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>6,000,000</td>
<td>8,223,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>18,744,000</td>
<td>8,223,000</td>
</tr>
</tbody>
</table>

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

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
DIVISION OF HUMAN RIGHTS

STATE OPERATIONS  2012-13

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.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>1,741,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>771,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>751,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>201,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>3,464,000</td>
</tr>
</tbody>
</table>

Special Revenue Funds - Federal
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.
authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>1,274,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>564,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>550,000</td>
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<tr>
<td>Indirect costs</td>
<td>148,000</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>2,536,000</strong></td>
</tr>
</tbody>
</table>
DIVISION OF HUMAN RIGHTS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Operating Grants Fund
5 Federal Equal Employment Opportunity Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 For services and expenses related to equal employment opportunity
9 program enforcement activities.
10 Personal service ... 2,191,000 ...................... (re. $2,191,000)
11 Nonpersonal service ... 970,000 ...................... (re. $970,000)
12 Fringe benefits ... 252,000 ........................... (re. $252,000)
13 Indirect costs ... 948,000 ............................ (re. $948,000)
14
15 Special Revenue Funds - Federal
16 Federal Operating Grants Fund
17 FHAP-Type I Account
18
19 By chapter 50, section 1, of the laws of 2011:
20 For services and expenses related to fair housing assistance program
21 enforcement activities.
22 Personal service ... 1,940,000 ...................... (re. $1,940,000)
23 Nonpersonal service ... 858,000 ...................... (re. $858,000)
24 Fringe benefits ... 224,000 ........................... (re. $224,000)
25 Indirect costs ... 840,000 ............................ (re. $840,000)
For payment according to the following schedule:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Other ...... 1,500,000</td>
<td>0</td>
</tr>
<tr>
<td>All Funds ................. 1,500,000</td>
<td>0</td>
</tr>
</tbody>
</table>

**SCHEDULE**

| INDIGENT LEGAL SERVICES PROGRAM ......................... 1,500,000 |

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.

**PERSONAL SERVICE**

| Personal service--regular .................. 794,000 |

**NONPERSONAL SERVICE**

| Supplies and materials ..................... 50,000 |
| Travel ..................................... 90,000 |
| Contractual services ....................... 99,000 |
| Equipment .................................. 36,000 |
| Fringe benefits ............................ 410,000 |
| Indirect costs ............................. 21,000 |

| Amount available for nonpersonal service . 706,000 |
OFFICE OF THE STATE INSPECTOR GENERAL

STATE OPERATIONS  2012-13

For payment according to the following schedule:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>6,660,000</td>
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<tr>
<td>Special Revenue Funds - Other</td>
<td>100,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>6,760,000</td>
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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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>6,203,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>4,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>3,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>6,210,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>20,000</td>
</tr>
<tr>
<td>Travel</td>
<td>25,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>371,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>34,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>450,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>6,660,000</td>
</tr>
</tbody>
</table>
Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of 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:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Other ......</td>
<td>1,841,000</td>
</tr>
<tr>
<td>All Funds ..................</td>
<td>1,841,000</td>
</tr>
</tbody>
</table>

SCHEDULE

NEW YORK INTEREST ON LAWYER ACCOUNT ...................... 1,841,000

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

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:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>5,452,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>5,452,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Personal service--regular</th>
<th>4,057,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Temporary service</td>
<td>36,000</td>
</tr>
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</table>

Amount available for personal service ........................................ 4,093,000

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Supplies and materials</th>
<th>43,000</th>
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<tbody>
<tr>
<td>Travel</td>
<td>100,000</td>
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<tr>
<td>Contractual services</td>
<td>1,122,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>26,000</td>
</tr>
</tbody>
</table>

Amount available for nonpersonal service ......................................... 1,291,000
JUDICIAL COMMISSIONS

STATE OPERATIONS 2012-13

JUDICIAL NOMINATION PROGRAM .............................. 30,000

General Fund
State Purposes Account

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NONPERSONAL SERVICE

Travel ..................................... 30,000

JUDICIAL SCREENING PROGRAM ............................... 38,000

General Fund
State Purposes Account

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JUDICIAL COMMISSIONS

STATE OPERATIONS 2012-13

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

PERSONAL SERVICE

Personal service--regular .................. 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:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Federal ....</td>
<td>503,264,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other ......</td>
<td>72,321,000</td>
</tr>
<tr>
<td>Enterprise Funds ...................</td>
<td>175,000,000</td>
</tr>
<tr>
<td>All Funds .........................</td>
<td>750,585,000</td>
</tr>
</tbody>
</table>

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 plan-
ing, 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,
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ferred between any other state operations
appropriations within this agency or to
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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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

Personal service ....................... 209,867,000
Nonpersonal service .................... 63,253,500
Fringe benefits ........................ 106,130,000
Indirect costs .......................... 516,500

--------------
Total amount available .................. 379,767,000

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.
DEPARTMENT OF LABOR

STATE OPERATIONS  2012-13

Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, developing and/or implementing the
consolidation of administration, business
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tor of the budget who shall file such
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control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

22,029,000
25,219,500
11,140,000
378,900

22,029,000
25,219,500
11,140,000
378,900

58,767,400
### DEPARTMENT OF LABOR

#### STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>4,803,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>359,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>2,429,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>82,600</td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td><strong>7,673,000</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nonpersonal service</td>
<td>12,000,000</td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td><strong>12,000,000</strong></td>
</tr>
</tbody>
</table>

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 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.

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

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

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>6,242,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>6,645,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>3,157,000</td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td><strong>16,044,000</strong></td>
</tr>
</tbody>
</table>

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
DEPARTMENT OF LABOR

STATE OPERATIONS  2012-13

the chairman of the assembly ways and
means committee.

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>16,955,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,012,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>35,000</td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td><strong>20,002,000</strong></td>
</tr>
</tbody>
</table>

**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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
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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 chair-
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the chairman of the assembly ways and
means committee.

**PERSONAL SERVICE**

Personal service--regular ............... 2,701,000

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>21,000</td>
</tr>
<tr>
<td>Travel</td>
<td>43,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>257,000</td>
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<td>Equipment</td>
<td>25,000</td>
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<tr>
<td>Fringe benefits</td>
<td>1,406,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>73,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>1,825,000</strong></td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>4,526,000</strong></td>
</tr>
</tbody>
</table>
DEPARTMENT OF LABOR
STATE OPERATIONS  2012-13

LABOR STANDARDS PROGRAM .................................. 27,106,000

Special Revenue Funds - Other
Child Performer Protection Fund
DOL-Child Performer Protection 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.

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

DEPARTMENT OF LABOR

STATE OPERATIONS  2012-13

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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

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.
DEPARTMENT OF LABOR  
STATE OPERATIONS  2012-13

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

PERSONAL SERVICE

Personal service--regular .................. 6,769,000

NONPERSONAL SERVICE

Supplies and materials ..................... 75,000
Travel ..................................... 100,000
Contractual services ........................ 803,000
Equipment .................................. 76,000
Fringe benefits ............................ 3,526,000
Indirect costs ............................. 183,000

Amount available for nonpersonal service . 4,763,000
Program account subtotal ............... 11,532,000

Special Revenue Funds - Other
Training and Education Program on Occupational Safety
and Health Fund
OSHA-Training and Education Account

For services and expenses related to labor
standards program enforcement activities.
Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
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means committee.
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>6,397,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>40,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>6,439,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>63,000</td>
</tr>
<tr>
<td>Travel</td>
<td>104,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>668,000</td>
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<tr>
<td>Equipment</td>
<td>78,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>3,355,000</td>
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<tr>
<td>Indirect costs</td>
<td>174,000</td>
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<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>4,442,000</td>
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<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Program account subtotal</td>
<td>10,881,000</td>
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<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>OCCUPATIONAL SAFETY AND HEALTH PROGRAM</td>
<td>40,689,000</td>
</tr>
</tbody>
</table>

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.
### DEPARTMENT OF LABOR

#### STATE OPERATIONS 2012-13

#### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>2,831,000</td>
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<tr>
<td>Temporary service</td>
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<td>Holiday/overtime compensation</td>
<td>24,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>2,879,000</td>
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#### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
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<td>Travel</td>
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<td>Contractual services</td>
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<tr>
<td>Equipment</td>
<td>125,000</td>
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<td>Fringe benefits</td>
<td>1,500,000</td>
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<tr>
<td>Indirect costs</td>
<td>78,000</td>
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<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>2,275,000</td>
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</table>

**Program account subtotal**                              5,154,000

#### Special Revenue Funds - Other

Training and Education Program on Occupational Safety and Health Fund

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

<table>
<thead>
<tr>
<th>Service Description</th>
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</thead>
<tbody>
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<tr>
<td>Holiday/overtime compensation</td>
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</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
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</table>
### DEPARTMENT OF LABOR

#### STATE OPERATIONS 2012-13

#### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
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<tr>
<td>Supplies and materials</td>
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<td>Travel</td>
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<tr>
<td>Contractual services</td>
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<td>Equipment</td>
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<td>Fringe benefits</td>
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<td><strong>Amount available for nonpersonal service</strong></td>
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<tbody>
<tr>
<td>Program account subtotal</td>
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#### PERSONAL SERVICE

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</thead>
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<td>Temporary service</td>
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<td>Holiday/overtime compensation</td>
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<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>3,571,000</strong></td>
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</table>
DEPARTMENT OF LABOR
STATE OPERATIONS  2012-13

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
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

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 appropri-
ation 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 special-
ists 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
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 insur-
ance control fund, created pursuant to chapter 5 of the laws of
2000, as costs are incurred for allowable services pursuant to chap-
ter 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 contrib-
utions 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 moderniza-
tion. 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 applica-
table reporting and accountability requirements contained in the Amer-
ican 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 moderniza-
tion. 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 applica-
table reporting and accountability requirements contained in the Amer-
ican Recovery and Reinvestment Act of 2009 .........................
35,000,000 ....................................... (re. $13,628,000)

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 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 appropri-
ation 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 special-
ists 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 insur-
ance control fund, created pursuant to chapter 5 of the laws of
2000, as costs are incurred for allowable services pursuant to chap-
DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

... (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:

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 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 ..............
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

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:

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 ...

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)

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)
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 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:
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:

<table>
<thead>
<tr>
<th></th>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
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<td>215,278,000</td>
<td>24,792,000</td>
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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

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 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 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 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

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>3,367,000</td>
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<td>Amount available for personal service</td>
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### NONPERSONAL SERVICE

<table>
<thead>
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<tbody>
<tr>
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<td>19,863,000</td>
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<td>Equipment</td>
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<td>Fringe benefits</td>
<td>1,753,000</td>
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<td>Indirect costs</td>
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<td>Amount available for nonpersonal service</td>
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<td>Program account subtotal</td>
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### CRIMINAL INVESTIGATIONS PROGRAM

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>General Fund</td>
<td></td>
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<tr>
<td>State Purposes Account</td>
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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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>10,104,000</td>
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<tr>
<td>Holiday/overtime compensation</td>
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<td>Amount available for personal service</td>
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### NONPERSONAL SERVICE

<table>
<thead>
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<tbody>
<tr>
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<td>Amount available for nonpersonal service</td>
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### CRIMINAL JUSTICE PROGRAM

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
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</tr>
<tr>
<td>State Purposes Account</td>
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</table>

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**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<td>Temporary service</td>
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<td>Holiday/overtime compensation</td>
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**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
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**Program account subtotal** | 7,087,000

**Special Revenue Funds - Federal**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
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<tr>
<td>Federal Operating Grant Fund</td>
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<tr>
<td>Federal Operating Fund</td>
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<td><strong>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.</strong></td>
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<table>
<thead>
<tr>
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<tr>
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<td>Nonpersonal service</td>
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<td>Fringe benefits</td>
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**Special Revenue Funds - Other**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Department of Law Seized Assets Account</td>
<td></td>
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<tr>
<td><strong>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.</strong></td>
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**PERSONAL SERVICE**

<table>
<thead>
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<th>Amount</th>
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DEPARTMENT OF LAW
STATE OPERATIONS  2012-13

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

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
## DEPARTMENT OF LAW

### STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<td>Special Revenue Funds - Other</td>
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<tr>
<td>Miscellaneous Special Revenue Fund</td>
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<td><strong>PERSONAL SERVICE</strong></td>
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<td><strong>MEDICAID FRAUD CONTROL PROGRAM</strong></td>
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<td>Special Revenue Funds - Federal</td>
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<tr>
<td>Federal Health and Human Services Fund</td>
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<td>Federal Health and Human Services Account</td>
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<tr>
<td><strong>For services and expenses related to grants</strong></td>
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<td>for the investigation and prosecution of medicaid fraud.</td>
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<tr>
<td>Personal service</td>
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<tr>
<td>Nonpersonal service</td>
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<td>Indirect costs</td>
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DEPARTMENT OF LAW

STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Description</th>
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<tr>
<td>Special Revenue Funds - Other</td>
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<tr>
<td>Miscellaneous Special Revenue Fund</td>
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<tr>
<td>Medicaid Fraud Seized Assets Account</td>
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</tr>
<tr>
<td>amounts herein appropriated may be</td>
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</tr>
<tr>
<td>interchanged or transferred without limit</td>
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</tr>
<tr>
<td>to any other appropriation in any other</td>
<td></td>
</tr>
<tr>
<td>program or fund within the department of</td>
<td></td>
</tr>
<tr>
<td>law, with the approval of the director of</td>
<td></td>
</tr>
<tr>
<td>the budget.</td>
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<td>NONPERSONAL SERVICE</td>
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<td>Supplies and materials</td>
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<td>Travel</td>
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<td>Equipment</td>
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<td>REGIONAL OFFICES PROGRAM</td>
<td>15,417,000</td>
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</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Personal service--regular</td>
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<tr>
<td>Holiday/overtime compensation</td>
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<td>Amount available for personal service</td>
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NONPERSONAL SERVICE

<table>
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<th>Amount</th>
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</thead>
<tbody>
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<td>Travel</td>
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<td>Contractual services</td>
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<td>Amount available for nonpersonal service</td>
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</table>

SOCIAL JUSTICE PROGRAM

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Personal service--regular</td>
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<td>Holiday/overtime compensation</td>
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</tr>
<tr>
<td>Amount available for personal service</td>
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NONPERSONAL SERVICE

<table>
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<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
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<td>Contractual services</td>
<td>198,000</td>
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<tr>
<td>Amount available for nonpersonal service</td>
<td>234,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>6,508,000</td>
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</table>

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Litigation Settlement and Civil Recovery 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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Personal service—regular</td>
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</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>15,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
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NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel</td>
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<tr>
<td>Contractual services</td>
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<td>Indirect costs</td>
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<td>Amount available for nonpersonal service</td>
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<td>Program account subtotal</td>
<td>15,563,000</td>
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</table>
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)

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)
For payment according to the following schedule:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Other</td>
<td>102,673,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>102,673,000</td>
</tr>
</tbody>
</table>

**SCHEDULE**

**ADMINISTRATION OF THE LOTTERY PROGRAM**

- 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 the chairman of the assembly ways and means committee.

**PERSONAL SERVICE**

- Personal service--regular | 19,866,000
- Temporary service | 651,000
DIVISION OF LOTTERY

STATE OPERATIONS 2012-13

1 Holiday/overtime compensation .................. 672,000
2
3 Amount available for personal service .... 21,189,000
4
5 NONPERSONAL SERVICE
6
7 Supplies and materials ........................... 541,000
8 Travel ..................................... 325,000
9 Contractual services ............................. 44,635,000
10 Equipment .................................. 1,445,000
11 Fringe benefits ................................ 9,705,000
12 Indirect costs ................................. 606,000

14 Amount available for nonpersonal service . 57,257,000
15
16 ADMINISTRATION OF THE VLT PROGRAM ....................... 24,227,000
17
18 Special Revenue Funds - Other
19 State Lottery Fund
20 VLT Administration Account

25 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.

37 Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Personal service--regular</td>
<td>3,087,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>204,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>22,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>3,313,000</td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>29,200</td>
</tr>
<tr>
<td>Travel</td>
<td>29,900</td>
</tr>
<tr>
<td>Contractual services</td>
<td>3,464,400</td>
</tr>
<tr>
<td>Equipment</td>
<td>71,500</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,618,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>101,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>5,314,000</td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td>8,627,000</td>
</tr>
</tbody>
</table>

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

STATE OPERATIONS  2012-13

For payment according to the following schedule:

| Special Revenue Funds - Other | 600,000,000 | 0 |
| All Funds | 600,000,000 | 0 |

SCHEDULE

| Special Revenue Funds - Other | 300,000,000 |
| Program account subtotal | 300,000,000 |

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 alcohol 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.
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 alcohol 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:

<table>
<thead>
<tr>
<th></th>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>6,530,000</td>
<td>6,240,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>110,421,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>----------------</td>
<td>------------------</td>
</tr>
<tr>
<td>All Funds</td>
<td>116,951,000</td>
<td>6,240,000</td>
</tr>
</tbody>
</table>

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 approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.
DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

1 Personal service ........................... 3,780,000
2 Nonpersonal service ........................ 980,000
3
4 Program account subtotal ............... 4,760,000

5

6 Special Revenue Funds - Federal
7 Federal Operating Grants Fund
8 Enforcing Underage Drinking Laws Program Grant
9
10 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.

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

12 Nonpersonal service ........................ 360,000
13
14 Program account subtotal ............... 360,000

15

16 Special Revenue Funds - Federal
17 Federal Operating Grants Fund
18 Statewide Data Collection Account
19
20 For services and expenses related to the statewide data collection program as mandated in the 1988 federal anti-drug abuse act.

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>24,232,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>31,000</td>
</tr>
</tbody>
</table>

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>840,000</td>
</tr>
<tr>
<td>Travel</td>
<td>525,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>6,280,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>210,000</td>
</tr>
<tr>
<td>Description</td>
<td>Amount</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------</td>
<td>--------------</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>994,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>15,275,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>24,124,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>48,387,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Special Projects Account</td>
<td></td>
</tr>
<tr>
<td>For services and expenses related to special projects.</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.</td>
<td></td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>130,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>130,000</td>
</tr>
<tr>
<td><strong>INSTITUTIONAL SERVICES</strong></td>
<td>63,114,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td></td>
</tr>
<tr>
<td>Federal Health and Human Services Fund</td>
<td></td>
</tr>
<tr>
<td>SAPT Block Grant Account</td>
<td></td>
</tr>
</tbody>
</table>
DEPARTMENT OF MENTAL HYGIENE
OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS  2012-13

1 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.

<table>
<thead>
<tr>
<th>Account Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>870,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>340,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>1,210,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Mental Hygiene Patient Income Account</td>
<td></td>
</tr>
</tbody>
</table>

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

PERSONAL SERVICE

Personal service--regular ..................     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 depart-
ment of audit and control and copies ther-
eof 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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>24,204,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>786,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>1,053,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>26,043,000</strong></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>4,406,000</td>
</tr>
<tr>
<td>Travel</td>
<td>228,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>7,293,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>304,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>908,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>13,756,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>26,895,000</strong></td>
</tr>
</tbody>
</table>

Program account subtotal     | 52,938,000 |
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
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
Enforcing Underage Drinking Laws Program Grant

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to enforcing 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)
DEPARTMENT OF MENTAL HYGIENE
OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 INSTITUTIONAL SERVICES

2 Special Revenue Funds - Federal
3 Federal Health and Human Services Fund
4 SAPT Block Grant Account

5 By chapter 50, section 1, of the laws of 2011:
6 For services and expenses associated with administering the substance
7 abuse prevention and treatment (SAPT) block grant.
8 Notwithstanding any inconsistent provision of law, a portion of the
9 funds hereby appropriated may, subject to the approval of the
10 director of the budget, be transferred to local assistance and/or
11 any appropriation of the office of alcoholism and substance abuse
12 services consistent with the terms and conditions of the SAPT block
13 grant award.
14 Personal service ... 870,000 ......................... (re. $870,000)
15 Nonpersonal service ... 340,000 ...................... (re. $340,000)
For payment according to the following schedule:

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>Reappropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>796,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>2,038,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>2,027,030,000</td>
</tr>
<tr>
<td>Enterprise Funds</td>
<td>8,606,000</td>
</tr>
<tr>
<td>Internal Service Funds</td>
<td>2,597,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>2,041,067,000</td>
</tr>
</tbody>
</table>

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.

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 plan-
DEPARTMENT OF MENTAL HYGIENE
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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 effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and 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
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fringe benefits</td>
<td>55,000</td>
</tr>
<tr>
<td>Total amount available</td>
<td>180,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>1,838,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td></td>
</tr>
<tr>
<td>Federal Operating Grants Fund</td>
<td></td>
</tr>
<tr>
<td>Federal Operating Grants Account</td>
<td></td>
</tr>
<tr>
<td>Notwithstanding any other provision of law</td>
<td></td>
</tr>
<tr>
<td>to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.</td>
<td></td>
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<tr>
<td>Personal service</td>
<td>139,000</td>
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<tr>
<td>Fringe benefits</td>
<td>61,000</td>
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<td>Program account subtotal</td>
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</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Combined Gifts, Grants and Bequests Fund</td>
<td></td>
</tr>
<tr>
<td>Office of Mental Health Grants and Bequests Account</td>
<td></td>
</tr>
<tr>
<td>For nonpersonal service expendites to benefit patients from bequests from patients' families.</td>
<td></td>
</tr>
<tr>
<td>Nonpersonal Service</td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>70,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>70,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Mental Hygiene Gifts and Donations Fund</td>
<td></td>
</tr>
<tr>
<td>Office of Mental Health Gifts and Donations Account</td>
<td></td>
</tr>
</tbody>
</table>
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

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
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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 subdivi-
sion 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-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
DEPARTMENT OF MENTAL HYGIENE
OFFICE OF MENTAL HEALTH

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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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

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

PERSONAL SERVICE

Personal service--regular .................. 608,000
DEPARTMENT OF MENTAL HYGIENE
OFFICE OF MENTAL HEALTH
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NONPERSONAL SERVICE

Supplies and materials ..................... 1,679,000
Equipment .................................. 154,000
Fringe benefits ............................ 309,000
Indirect costs ............................. 20,000

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Amount available for nonpersonal service . 2,162,000

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Program account subtotal ............... 2,770,000

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

PERSONAL SERVICE

Personal service--regular .................. 981,000

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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

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Amount available for nonpersonal service . 1,616,000

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Program account subtotal ............... 2,597,000
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) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of 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.
the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of 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 ..................... 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
c facilities and programs operated by the
office of mental health, and to implement
significant service reductions and recon-
figurations 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 facili-
ties 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 utili-
zation of beds, and the efficient opera-
tion of facilities. At least sixty days
prior to the anticipated closure, consol-
idation 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 simul-
taneously post such notice upon its public
website. The commissioner shall be author-
ized 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 hospi-
tals to close, the commissioner shall
consider the following factors: (1) the
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 United 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.
DEPARTMENT OF MENTAL HYGIENE
OFFICE OF MENTAL HEALTH
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1 Notwithstanding any inconsistent provision
2 of law, this appropriation is not
3 available to support the (a) treatment of
4 the mental abnormality, as that term is
5 defined under article ten of the mental
6 hygiene law, of (1) inmates of state
7 correctional facilities for whom a court
8 has determined that there is probable
9 cause to believe that they are sex
10 offenders requiring civil management under
11 such article but who have not met their
12 maximum expiration date or the conditions
13 of their release to parole supervision,
14 (2) dangerous sex offenders requiring
15 confinement under such article who have
16 failed to meaningfully participate in
17 treatment in a secure treatment facility
18 in violation of their order of
19 confinement, (3) sex offenders requiring
20 civil management under such article who
21 have intentionally violated a material
22 condition of the regimen of strict and
23 intensive supervision and treatment, or
24 (4) dangerous sex offenders requiring
25 confinement under such article who have
26 been found to have intentionally caused
27 physical injury to another person while
28 confined in a secure treatment facility;
29 or (b) annual examinations to evaluate and
30 make determinations of whether sex
31 offenders requiring civil management under
32 such article are currently dangerous sex
33 offenders requiring confinement. Funds
34 shall be available for use of electronic
35 devices for an appearance at any
36 proceeding conducted under such article,
37 by a respondent or any witness upon good
38 cause shown. Funds shall be available to
39 conduct biennial exams to evaluate and
40 make determinations whether sex offenders
41 requiring civil management under such
42 article are currently dangerous sex
43 offenders requiring confinement.
44 At the discretion of the commissioner of
45 mental health, funds shall also be
46 available to enter into agreements for the
47 provision of care and treatment to persons
48 held at a secure treatment facility
49 pursuant to this article, or for the
50 provision of appropriate security
51 services, by individuals who are not
52 personnel of the office of mental health,
53 the office for people with developmental
54 disabilities, or the department of
55 corrections and community supervision.
56 Notwithstanding any other provision of law
57 to the contrary, for the purpose of plan-
58 ning, developing and/or implementing the
59 consolidation of administration, business
60 services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.
The state comptroller is hereby authorized
and directed to loan money in accordance
with the provisions set forth in subdivi-
sion 5 of section 4 of the state finance
law to the mental hygiene patient income
account.

PERSONAL SERVICE

Personal service--regular .................. 589,855,000
Temporary service .......................... 3,851,000
Holiday/overtime compensation .............. 49,737,000
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Amount available for personal service .... 643,443,000
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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
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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 appro-
priated herein may be increased or
decreased by interchange or transfer with-
out 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 depart-
ment of audit and control and copies ther-
eof 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 subdivi-
sions (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 recon-
figurations 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 facili-
ties 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 United 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 plan-
ing, developing and/or implementing the 
consolidation of administration, business 
services, procurement, information tech-
ology and/or other functions shared among 
agencies to improve the efficiency and 
effectiveness of government operations, 
the amounts appropriated herein may be (i) 
interchanged without limit, (ii) trans-
ferred between any other state operations 
appropriations within this agency or to 
any other state operations appropriations 
of any state department, agency or public 
authority, and/or (iii) suballocated to 
any state department, agency or public 
authority with the approval of the direc-
tor of the budget who shall file such 
approval with the department of audit and 
control and copies thereof with the chair-
man of the senate finance committee and 
the chairman of the assembly ways and 
means committee. 
The state comptroller is hereby authorized 
and directed to loan money in accordance 
with the provisions set forth in subdivi-
sion 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
DEPARTMENT OF MENTAL HYGIENE
OFFICE OF MENTAL HEALTH
STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>21,267,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>874,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>79,123,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>4,808,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>129,645,000</strong></td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>243,015,000</strong></td>
</tr>
</tbody>
</table>

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 utili-
zation of beds, and the efficient opera-
tion of facilities. At least sixty days
prior to the anticipated closure, consol-
idation 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 simul-
taneously post such notice upon its public
website. The commissioner shall be author-
ized 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 hospi-
tals 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 plan-
ning, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

The state comptroller is hereby authorized
and directed to loan money in accordance
with the provisions set forth in subdivi-
sion 5 of section 4 of the state finance
law to the mental hygiene patient income
account.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>125,000,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>2,464,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>9,583,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>137,047,000</strong></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>12,973,000</td>
</tr>
<tr>
<td>Travel</td>
<td>680,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>11,147,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>864,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>61,139,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>2,892,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>89,695,000</strong></td>
</tr>
</tbody>
</table>

Program account subtotal       | 226,742,000 |

FORENSIC SERVICES PROGRAM      | 239,929,000 |

Notwithstanding any other provision of law
to the contrary, any of the amounts appro-
priated herein may be increased or
decreased by interchange or transfer with-
out 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 depart-
ment of audit and control and copies ther-
eoef 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 subdivi-
sions (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 recon-
figurations 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 facili-
ties 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 utiliz-
ization of beds, and the efficient opera-
tion of facilities. At least sixty days
prior to the anticipated closure, consol-
idation 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 simulta-
neously post such notice upon its public
website. The commissioner shall be author-
ized 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 hospi-
tals 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
United 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 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 plan-
ingen, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.
The state comptroller is hereby authorized
and directed to loan money in accordance
with the provisions set forth in subdivi-
DEPARTMENT OF MENTAL HYGIENE
OFFICE OF MENTAL HEALTH
STATE OPERATIONS 2012-13

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>$127,527,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>$2,382,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>$15,390,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>$145,299,000</strong></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>$12,517,000</td>
</tr>
<tr>
<td>Travel</td>
<td>$845,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>$5,660,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>$418,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>$66,733,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>$8,457,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>$94,630,000</strong></td>
</tr>
</tbody>
</table>

RESEARCH IN MENTAL ILLNESS PROGRAM ............................... $79,878,000

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 recon-
figurations 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 facili-
ties 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 utili-
zation of beds, and the efficient opera-
tion of facilities. At least sixty days
prior to the anticipated closure, consol-
idation 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 simul-
taneously post such notice upon its public
website. The commissioner shall be author-
ized 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 hospi-
tals 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
DEPARTMENT OF MENTAL HYGIENE  
OFFICE OF MENTAL HEALTH  
STATE OPERATIONS  2012-13

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

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>41,629,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>78,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>873,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>42,580,000</strong></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>3,787,000</td>
</tr>
<tr>
<td>Travel</td>
<td>102,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>4,248,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>94,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>19,087,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>2,750,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>30,068,000</strong></td>
</tr>
</tbody>
</table>

Program account subtotal  72,648,000

Special Revenue Funds - Other
- Miscellaneous Special Revenue Fund
- OMH-Research Recovery Account
DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

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 approval with the department of audit and control and copies 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
BY CHAPTER 50, SECTION 1, OF THE LAWS OF 2011:

For administration of the community services block grant.

- Personal service ... $814,000
- Nonpersonal service ... $178,000
- Fringe benefits ... $366,000

For administration of the federal New York makes work pay grant.

- Personal service ... $193,000
- Nonpersonal service ... $20,000
- Fringe benefits ... $87,000

For administration of programs to assist and transition from homelessness (PATH) grants.

- Personal service ... $95,000
- Nonpersonal service ... $30,000
- Fringe benefits ... $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
- Nonpersonal service ... $178,000

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

- Personal service ... $139,000
- Fringe benefits ... $61,000
For payment according to the following schedule:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>751,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>2,136,962,000</td>
</tr>
<tr>
<td>Enterprise Funds</td>
<td>2,657,000</td>
</tr>
<tr>
<td>Internal Service Funds</td>
<td>348,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>2,140,718,000</td>
</tr>
</tbody>
</table>

SCHEDULE

CENTRAL COORDINATION AND SUPPORT PROGRAM ............... 114,933,000

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 any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of 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. Notwith-
standing 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.
<table>
<thead>
<tr>
<th>Personal Service</th>
<th>Amount Available for Personal Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular</td>
<td>30,730,000</td>
</tr>
<tr>
<td>Temporary Service</td>
<td>285,000</td>
</tr>
<tr>
<td>Holiday/Overtime Compensation</td>
<td>101,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>31,116,000</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Nonpersonal Service</th>
<th>Amount Available for Nonpersonal Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and Materials</td>
<td>324,000</td>
</tr>
<tr>
<td>Travel</td>
<td>1,098,000</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>10,195,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>1,896,000</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>14,313,000</td>
</tr>
<tr>
<td>Indirect Costs</td>
<td>971,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>28,797,000</strong></td>
</tr>
</tbody>
</table>

| Program Account Subtotal | 59,913,000 |

**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.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>27,657,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>256,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>90,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>28,003,000</td>
</tr>
</tbody>
</table>
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 depart-
ment of audit and control and copies ther-
eof 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 any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

**PERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>372,519,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>941,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>30,491,000</td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>22,403,000</td>
</tr>
<tr>
<td>Travel</td>
<td>2,678,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>38,396,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>12,028,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>185,958,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>17,605,000</td>
</tr>
</tbody>
</table>

**Program account subtotal**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program account subtotal</td>
<td>683,019,000</td>
</tr>
</tbody>
</table>

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 ther-
eo of 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. Notwith-
standing 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 disa-
bilities 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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.
### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>335,267,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>847,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>27,442,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>363,556,000</strong></td>
</tr>
</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>20,163,000</td>
</tr>
<tr>
<td>Travel</td>
<td>2,411,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>34,557,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>10,825,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>167,363,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>15,844,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>251,163,000</strong></td>
</tr>
</tbody>
</table>

### INSTITUTIONAL SERVICES PROGRAM

- Special Revenue Funds - Other
- Combined Nonexpendable Trust Fund
- OPWDD Nonexpendable Trust Account

For expenditures on behalf of individuals from donated funds. Notwithstanding any other provision of law, the money hereby appropriated may be transferred to local assistance and/or any appropriation of the office for people with developmental disabilities, with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>4,000</strong></td>
</tr>
</tbody>
</table>
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

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.

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

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 services assessment for the period April
2 1, 2012 through March 31, 2013 pursuant to
3 section 43.04 of the mental hygiene law.
4
5 Supplies and materials ..................... 22,154,000
6 Travel .....................................     833,000
7 Contractual services ....................... 20,984,000
8 Equipment ..................................   6,259,000
9 Fringe benefits ............................ 77,354,000
10 Indirect costs ............................. 72,497,000
11
12 Amount available for nonpersonal service . 200,081,000
13
14 Program account subtotal ............... 368,133,000
15
16
17 Special Revenue Funds - Other
18 Miscellaneous Special Revenue Fund
19 Mental Hygiene Program Fund Account
20
21 Notwithstanding any inconsistent provision
22 of law, the state comptroller is hereby
23 authorized and directed to loan money in
24 accordance with the provisions set forth
25 in subdivision 5 of section 4 of the state
26 finance law to the mental hygiene program
27 fund account.
28 Notwithstanding any other provision of law,
29 the money hereby appropriated may be
30 transferred to local assistance and/or any
31 appropriation of the office for people
32 with developmental disabilities, with the
33 approval of the director of the budget who
34 shall file such approval with the depart-
35 ment of audit and control and copies ther-
36 eof with the chairman of the senate
37 finance committee and the chairman of the
38 assembly ways and means committee.
39 Notwithstanding any inconsistent provision
40 of sections one hundred twelve and one
41 hundred sixty-three of the state finance
42 law, or section one hundred forty-two of
43 the economic development law, or any other
44 law to the contrary, the commissioner of
45 the office for people with developmental
46 disabilities, pursuant to a pilot program
47 established in accordance with an
48 application made under section 1115 of the
49 social security act, is authorized to
50 enter into a contract or contracts without
51 a competitive bid or request for proposal
52 process with the approval of the director
53 of the budget.
54 Notwithstanding the provisions of
55 subdivision (b) of section 13.11 of the
56 mental hygiene law and subdivisions (b)
57 and (c) of section 13.17 of the mental
58 hygiene law, and subdivision (d) of
59 section 13.21 of the mental hygiene law or
60 any other law to the contrary, the
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. Notwith-
standing 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 disa-
bilities 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.

PERSONAL SERVICE

Personal service--regular .................. 139,725,000
Temporary service ..........................     260,000
Holiday/overtime compensation ..............  11,262,000

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
DEPARTMENT OF MENTAL HYGIENE
OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES
STATE OPERATIONS  2012-13

1  Enterprise Funds
2  Mental Hygiene Community Stores Account
3  OPWDD Community Stores Fund Account

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 depart-
ment of audit and control and copies ther-
eof 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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
ology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular ..................    289,000

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NONPERSONAL SERVICE

Supplies and materials .....................    719,000
Fringe benefits ............................     94,000
Indirect costs .............................     12,000

----------

Amount available for nonpersonal service .  825,000

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Program account subtotal ..................  1,114,000

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DEPARTMENT OF MENTAL HYGIENE
OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

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.

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of 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
DEPARTMENT OF MENTAL HYGIENE
OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES
STATE OPERATIONS 2012-13

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

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Program account subtotal ...............    149,000

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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.

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit; (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/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 FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

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

PERSONAL SERVICE

6 Personal service--regular .................. 8,037,000
7 Holiday/overtime compensation .............. 176,000
8 -----------------------------------------
9 Amount available for personal service .... 8,213,000
10 -----------------------------------------

NONPERSONAL SERVICE

11 Supplies and materials ..................... 416,000
12 Travel ..................................... 3,000
13 Contractual services ....................... 562,000
14 Equipment .................................. 78,000
15 Fringe benefits ............................ 3,781,000
16 Indirect costs ................................ 256,000
17 -----------------------------------------
18 Amount available for nonpersonal service . 5,096,000
19 -----------------------------------------
20 Program account subtotal ............... 13,309,000
21 -----------------------------------------

22 Special Revenue Funds - Other
23 Miscellaneous Special Revenue Fund
24 Mental Hygiene Program Fund Account
25

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 depart-
ment 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
devmental 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. Notwith-
standing 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 disabili-


DEPARTMENT OF MENTAL HYGIENE
OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS  2012-13

<table>
<thead>
<tr>
<th>Services</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>7,233,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>158,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>7,391,000</td>
</tr>
</tbody>
</table>

<p>| Supplies and materials                        | 374,000  |
| Travel                                        | 3,000    |
| Contractual services                          | 506,000  |</p>
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>70,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>3,403,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>231,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service.</strong></td>
<td>4,587,000</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td>11,978,000</td>
</tr>
</tbody>
</table>
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)

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:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>23,382,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>42,780,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>9,577,000</td>
</tr>
</tbody>
</table>

All Funds ....................... 75,739,000

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

NONPERSONAL SERVICE

Supplies and materials ..................... 40,000
Travel ..................................... 15,000
Contractual services ........................ 150,000
Equipment .................................. 58,000

Amount available for nonpersonal service . 263,000
DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS  2012-13

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

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,
DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

NONPERSONAL SERVICE

Supplies and materials ..................... 18,000
Contractual services ....................... 36,000
Equipment .................................. 26,000

Total amount available ................... 80,000

Program account subtotal ............... 80,000

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.

Personal service ........................... 14,367,000
Nonpersonal service ........................ 21,401,000
Fringe benefits ............................ 7,012,000

Program account subtotal ............... 42,780,000
DIVISION OF MILITARY AND NAVAL AFFAIRS
STATE OPERATIONS  2012-13

1  SPECIAL SERVICES PROGRAM ................................. 18,218,000
2
3  General Fund
4  State Purposes Account
5
6  For operating expenses associated with task
7  force empire shield.
8  Notwithstanding any other provision of law
9  to the contrary, for the purpose of planning, developing and/or implementing the
10  consolidation of administration, business
11  services, procurement, information technology and/or other functions shared among
12  agencies to improve the efficiency and
13  effectiveness of government operations,
14  the amounts appropriated herein may be (i)
15  interchanged without limit, (ii) transferred between any other state operations
16  appropriations within this agency or to any other state operations appropriations
17  of any state department, agency or public
18  authority, and/or (iii) suballocated to any state department, agency or public
19  authority with the approval of the director of the budget who shall file such
20  approval with the department of audit and control and copies thereof with the chair-
21  man of the Senate finance committee and the chairman of the assembly ways and
22  means committee.

PERSONAL SERVICE

33  Temporary service .......................... 6,400,000
34
35  NONPERSONAL SERVICE

36  Supplies and materials ..................... 220,000
37  Travel ..................................... 591,000
38  Contractual services .......................... 753,000
39  Equipment ................................. 315,000
40  Indirect Costs.............................. 121,000
41
42  Amount available for nonpersonal service . 2,000,000
43
44  Total amount available ................... 8,400,000

For operating expenses associated with the
New York state military museum and veter-
ans research center.
Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, 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

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

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NONPERSONAL SERVICE

Contractual services ......................... 2,000

Program account subtotal .................. 2,000
DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS  2012-13

1 Special Revenue Funds - Other
2 Combined Gifts, Grants and Bequests Fund
3 Military Fund Account

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

NONPERSONAL SERVICE

Supplies and materials ..................... 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 plan-
ing, 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)
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 appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular ................. 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
DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS  2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fringe benefits</td>
<td>217,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>52,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>2,684,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>3,426,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Camp Smith Billeting Account</td>
<td></td>
</tr>
<tr>
<td>Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.</td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICE</td>
<td></td>
</tr>
<tr>
<td>Personal service--regular</td>
<td>89,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>28,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>117,000</td>
</tr>
<tr>
<td>NONPERSONAL SERVICE</td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>18,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>42,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>49,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>3,000</td>
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<tr>
<td>Amount available for nonpersonal service</td>
<td>112,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>229,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Distance Learning Account</td>
<td></td>
</tr>
</tbody>
</table>
Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of 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.
## Division of Military and Naval Affairs

### State Operations 2012-13

#### Nonpersonal Service

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>$120,000</td>
</tr>
<tr>
<td>Travel</td>
<td>$21,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>$876,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>$483,000</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>$1,500,000</strong></td>
</tr>
</tbody>
</table>

---

### Special Revenue Funds - Other

- Miscellaneous Special Revenue Fund
- Recruitment Incentive Account

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>$3,300,000</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>$3,300,000</strong></td>
</tr>
</tbody>
</table>
DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 MILITARY READINESS PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Operating Grants Fund
5 Federal Miscellaneous Grants Account - Air Force and Army
6
7 By chapter 50, section 1, of the laws of 2011:
8   Personal service ... 12,098,000 .................... (re. $12,098,000)
9   Nonpersonal service ... 25,469,000 ................. (re. $25,469,000)
10  Fringe benefits ... 5,213,000 ....................... (re. $5,213,000)
11
For payment according to the following schedule:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Federal ....</td>
<td>17,687,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other ......</td>
<td>86,827,000</td>
</tr>
<tr>
<td>Internal Service Funds .............</td>
<td>15,000,000</td>
</tr>
</tbody>
</table>

---

**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 tech-
DEPARTMENT OF MOTOR VEHICLES

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) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

Supplies and materials ..................... 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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
ology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
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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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.
### DEPARTMENT OF MOTOR VEHICLES

#### STATE OPERATIONS 2012-13

#### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>15,000,000</td>
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<tr>
<td>Program account subtotal</td>
<td>15,000,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>30,000,000</td>
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</table>

#### ADMINISTRATIVE ADJUDICATION PROGRAM

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Administrative Adjudication Account</td>
<td></td>
</tr>
<tr>
<td>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 chairman of the senate finance committee and the chairman of the assembly ways and means committee.</td>
<td></td>
</tr>
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</table>

#### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>21,395,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>216,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>21,611,000</td>
</tr>
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</table>

#### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>466,000</td>
</tr>
<tr>
<td>Travel</td>
<td>183,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>8,228,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>829,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>11,169,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>581,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>21,456,000</td>
</tr>
</tbody>
</table>

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<table>
<thead>
<tr>
<th>Account Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CLEAN AIR PROGRAM</td>
<td>23,308,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Clean Air Fund</td>
<td></td>
</tr>
<tr>
<td>Mobile Source Account</td>
<td></td>
</tr>
<tr>
<td>For services and expenses related to developing,</td>
<td></td>
</tr>
<tr>
<td>implementing and operating the emissions testing program.</td>
<td></td>
</tr>
<tr>
<td>Notwithstanding any other provision of law to the</td>
<td></td>
</tr>
<tr>
<td>contrary, for the purpose of planning, developing</td>
<td></td>
</tr>
<tr>
<td>and/or implementing the consolidation of</td>
<td></td>
</tr>
<tr>
<td>administration, business services, procurement,</td>
<td></td>
</tr>
<tr>
<td>information technology and/or other functions shared</td>
<td></td>
</tr>
<tr>
<td>among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.</td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICE</td>
<td></td>
</tr>
<tr>
<td>Personal service--regular</td>
<td>13,585,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>45,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>13,630,000</td>
</tr>
<tr>
<td>NONPERSONAL SERVICE</td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>83,000</td>
</tr>
<tr>
<td>Travel</td>
<td>49,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>1,671,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>464,000</td>
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<tr>
<td>Fringe benefits</td>
<td>7,044,000</td>
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<tr>
<td>Indirect costs</td>
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<tr>
<td>Amount available for nonpersonal service</td>
<td>9,678,000</td>
</tr>
<tr>
<td>COMPULSORY INSURANCE PROGRAM</td>
<td>16,755,000</td>
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<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Compulsory Insurance Account</td>
<td></td>
</tr>
</tbody>
</table>
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**PERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>9,652,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>197,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>9,849,000</strong></td>
</tr>
</tbody>
</table>

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>122,000</td>
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<tr>
<td>Travel</td>
<td>48,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>1,162,000</td>
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<tr>
<td>Equipment</td>
<td>219,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>5,090,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>265,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>6,906,000</strong></td>
</tr>
</tbody>
</table>

**GOVERNOR'S TRAFFIC SAFETY COMMITTEE**

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Federal</td>
<td></td>
</tr>
<tr>
<td>Federal Operating Grants Fund</td>
<td></td>
</tr>
<tr>
<td>Highway Safety Section 402 Account</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>17,687,000</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>586,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>50,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>294,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>37,000</td>
</tr>
<tr>
<td>Total amount available</td>
<td>967,000</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>1,805,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>9,096,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>905,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>114,000</td>
</tr>
<tr>
<td>Total amount available</td>
<td>11,920,000</td>
</tr>
</tbody>
</table>

Program account subtotal 12,887,000
DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS  2012-13

1 Special Revenue Funds - Federal
2 Federal Operating Grants Fund
3 Highway Safety Section 403 Account
4
5 For suballocation to other state agencies
6 for services and expenses related to high-
7 way safety programs. A portion of these
8 funds may be transferred to aid to locali-
9 ties.
10 Notwithstanding any other provision of law
11 to the contrary, for the purpose of plan-
12 ning, developing and/or implementing the
13 consolidation of administration, business
14 services, procurement, information tech-
15 nology and/or other functions shared among
16 agencies to improve the efficiency and
17 effectiveness of government operations,
18 the amounts appropriated herein may be (i)
19 interchanged without limit, (ii) trans-
20 ferred between any other state operations
21 appropriations within this agency or to
22 any other state operations appropriations
23 of any state department, agency or public
24 authority, and/or (iii) suballocated to
25 any state department, agency or public
26 authority with the approval of the direc-
27 tor of the budget who shall file such
28 approval with the department of audit and
29 control and copies thereof with the chair-
30 man of the senate finance committee and
31 the chairman of the assembly ways and
32 means committee.
33
34 Personal service ........................... 2,000,000
35 Nonpersonal service ........................ 1,671,000
36 Fringe benefits ............................ 1,003,000
37 Indirect costs ............................. 126,000
38 ------------
39 Program account subtotal ............... 4,800,000
40 ------------
41
42 TRANSPORTATION SAFETY PROGRAM .......................... 2,297,000
43
44 Special Revenue Funds - Other
45 Miscellaneous Special Revenue Fund
46 Accident Prevention Course Program Account
47
48 For services and expenses related to the
49 accident prevention course internet tech-
50 nology pilot program in accordance with
51 article 12-C of the vehicle and traffic
52 law and section 89-g of the state finance
53 law.
54 Notwithstanding any other provision of law
55 to the contrary, for the purpose of plan-
56 ning, developing and/or implementing the
57 consolidation of administration, business
58 services, procurement, information tech-
59 nology and/or other functions shared among
60 agencies to improve the efficiency and
61 effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>158,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>158,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>46,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>352,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>82,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>4,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>484,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>642,000</td>
</tr>
</tbody>
</table>

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
and section 410-a of the vehicle and traf-
ic law.
Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>89,000</td>
</tr>
<tr>
<td>Amount available for personal</td>
<td>89,000</td>
</tr>
<tr>
<td>service</td>
<td></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>7,000</td>
</tr>
<tr>
<td>Travel</td>
<td>30,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>1,481,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>46,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>2,000</td>
</tr>
<tr>
<td>Amount available for</td>
<td>1,566,000</td>
</tr>
<tr>
<td>nonpersonal service</td>
<td></td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>1,655,000</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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 ............................ (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:
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)
For payment according to the following schedule:

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>Reappropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>4,583,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>150,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>4,733,000</td>
</tr>
</tbody>
</table>

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

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
OLYMPIC REGIONAL DEVELOPMENT AUTHORITY
STATE OPERATIONS  2012-13

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

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) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular .................. 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

For payment according to the following schedule:

<table>
<thead>
<tr>
<th></th>
<th>Appropriations</th>
<th>Re Appropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>116,493,700</td>
<td>0</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>6,650,900</td>
<td>17,351,800</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>88,153,900</td>
<td>7,204,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>211,298,500</td>
<td>24,555,800</td>
</tr>
</tbody>
</table>

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

NONPERSONAL SERVICE

Supplies and materials ..................... 36,000
Travel ..................................... 33,300
Contractual services ........................ 1,018,100
OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS  2012-13

1  Equipment .................................  63,800
2
3  Amount available for nonpersonal service .  1,151,200
4
5  Program account subtotal ...............  5,833,600
6
7
8  Special Revenue Funds - Federal
9     Federal Operating Grants Fund
10     Federal Miscellaneous Grants Account
11
12  Notwithstanding any other provision of law
13     to the contrary, for the purpose of planning, developing and/or implementing the
14     consolidation of administration, business services, procurement, information technology and/or other functions shared among
15     agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) trans-
16     ferred between any other state operations appropriations within this agency or to any other state operations appropriations
17     of any state department, agency or public
18     authority, and/or (iii) suballocated to any state department, agency or public
19     authority with the approval of the director of the budget who shall file such
20     approval with the department of audit and control and copies thereof with the chair-
21     man of the senate finance committee and the chairman of the assembly ways and
22     means committee.
23
24  Personal service ...........................  100,000
25  Nonpersonal service ........................  350,000
26  Fringe benefits ............................  50,000
27
28  Program account subtotal ...............  500,000
29
30  Special Revenue Funds - Other
31     Miscellaneous Special Revenue Fund
32     Federal Indirect Recovery Account
33
34  For services and expenses related to the
35     administration of special revenue funds - other, special revenue funds - federal and
36     internal service funds and for services
37     provided to other state agencies, govern-
38     mental bodies and other entities. Notwithstanding any other provision of law
39     to the contrary, for the purpose of planning, developing and/or implementing the
40     consolidation of administration, business services, procurement, information technology and/or other functions shared among
41     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 .................. 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

HISTORIC PRESERVATION PROGRAM .................. 10,273,600
OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS  2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.</td>
<td></td>
</tr>
<tr>
<td><strong>PERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Personal service--regular</td>
<td>6,310,100</td>
</tr>
<tr>
<td>Temporary service</td>
<td>1,875,400</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>48,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>8,233,500</td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>198,000</td>
</tr>
<tr>
<td>Travel</td>
<td>10,300</td>
</tr>
<tr>
<td>Contractual services</td>
<td>385,200</td>
</tr>
<tr>
<td>Equipment</td>
<td>53,700</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>647,200</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>8,880,700</td>
</tr>
<tr>
<td><strong>Special Revenue Funds - Federal</strong></td>
<td></td>
</tr>
<tr>
<td>Federal Operating Grants Fund</td>
<td></td>
</tr>
<tr>
<td>Federal Miscellaneous Grants Account</td>
<td></td>
</tr>
<tr>
<td>For services and expenses related to grants for historic preservation projects including acquisition, research, development, education and rehabilitation of historic sites, programs and facilities.</td>
<td></td>
</tr>
<tr>
<td>Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.</td>
<td></td>
</tr>
<tr>
<td>Personal service</td>
<td>500,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>600,900</td>
</tr>
</tbody>
</table>
### Office of Parks, Recreation and Historic Preservation

#### State Operations 2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fringe benefits</td>
<td>250,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td></td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Combined Gifts, Grants and Bequests Fund</td>
<td></td>
</tr>
<tr>
<td>Philipse Manor Hall Account</td>
<td></td>
</tr>
<tr>
<td>Notwithstanding any other provision of law</td>
<td></td>
</tr>
<tr>
<td>to the contrary, for the purpose of planning,</td>
<td></td>
</tr>
<tr>
<td>developing and/or implementing the</td>
<td></td>
</tr>
<tr>
<td>consolidation of administration, business</td>
<td></td>
</tr>
<tr>
<td>services, procurement, information technology</td>
<td></td>
</tr>
<tr>
<td>and/or other functions shared among agencies</td>
<td></td>
</tr>
<tr>
<td>to improve the efficiency and</td>
<td></td>
</tr>
<tr>
<td>effectiveness of government operations,</td>
<td></td>
</tr>
<tr>
<td>the amounts appropriated herein may be (i)</td>
<td></td>
</tr>
<tr>
<td>interchanged without limit, (ii) transferred</td>
<td></td>
</tr>
<tr>
<td>between any other state operations appropriations within this agency or to</td>
<td></td>
</tr>
<tr>
<td>any other state operations appropriations</td>
<td></td>
</tr>
<tr>
<td>of any state department, agency or public</td>
<td></td>
</tr>
<tr>
<td>authority, and/or (iii) suballocated to</td>
<td></td>
</tr>
<tr>
<td>any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.</td>
<td></td>
</tr>
<tr>
<td><strong>Nonpersonal Service</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>30,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>12,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td></td>
</tr>
<tr>
<td><strong>PARK OPERATIONS PROGRAM</strong></td>
<td>186,001,300</td>
</tr>
<tr>
<td>General Fund</td>
<td></td>
</tr>
<tr>
<td>State Purposes Account</td>
<td></td>
</tr>
<tr>
<td>Notwithstanding any other provision of law</td>
<td></td>
</tr>
<tr>
<td>to the contrary, for the purpose of planning,</td>
<td></td>
</tr>
<tr>
<td>developing and/or implementing the</td>
<td></td>
</tr>
<tr>
<td>consolidation of administration, business</td>
<td></td>
</tr>
<tr>
<td>services, procurement, information technology</td>
<td></td>
</tr>
<tr>
<td>and/or other functions shared among agencies</td>
<td></td>
</tr>
<tr>
<td>to improve the efficiency and</td>
<td></td>
</tr>
<tr>
<td>effectiveness of government operations,</td>
<td></td>
</tr>
<tr>
<td>the amounts appropriated herein may be (i)</td>
<td></td>
</tr>
<tr>
<td>interchanged without limit, (ii) transferred</td>
<td></td>
</tr>
<tr>
<td>between any other state operations appropriations within this agency or to</td>
<td></td>
</tr>
<tr>
<td>any other state operations appropriations</td>
<td></td>
</tr>
<tr>
<td>of any state department, agency or public</td>
<td></td>
</tr>
<tr>
<td>authority, and/or (iii) suballocated to</td>
<td></td>
</tr>
</tbody>
</table>
OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS  2012-13

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

PERSONAL SERVICE

Personal service--regular .................. 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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular .................. 12,286,000
Temporary service .......................... 17,049,000
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Holiday/overtime compensation</td>
<td>760,100</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>30,095,100</td>
</tr>
<tr>
<td>...</td>
<td>...</td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>20,171,800</td>
</tr>
<tr>
<td>Travel</td>
<td>90,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>23,711,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>6,091,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>4,063,000</td>
</tr>
<tr>
<td>...</td>
<td>...</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>84,221,900</td>
</tr>
<tr>
<td>...</td>
<td>...</td>
</tr>
<tr>
<td>RECREATION SERVICES PROGRAM</td>
<td>8,190,000</td>
</tr>
<tr>
<td><strong>Special Revenue Funds - Federal</strong></td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>Federal Operating Grants Fund</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>Federal Miscellaneous Grants Account</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>For services and expenses related to grants</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>For park operations projects including</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>acquisition, research, development, education</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>and rehabilitation of parklands, programs and</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>facilities.</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>Notwithstanding any other provision of law</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>to the contrary, for the purpose of planning</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>and/or implementing the consolidation of</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>administration, business services, procurement,</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>information technology and/or other functions</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>shared among agencies to improve the efficiency</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>and effectiveness of government operations,</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>the amounts appropriated herein may be (i)</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>interchanged without limit, (ii) transferred</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>between any other state operations appropriations</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>within this agency or to any other state</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>operations appropriations of any state</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>department, agency or public authority, and/or</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>(iii) suballocated to any state department,</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>agency or public authority with the approval of</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>the director of the budget who shall file such</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>approval with the department of audit and control</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>and copies thereof with the chairman of the</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>senate finance committee and the chairman of the</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>assembly ways and means committee.</td>
<td><strong>...</strong></td>
</tr>
<tr>
<td>Personal service</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>2,550,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>750,000</td>
</tr>
<tr>
<td>...</td>
<td>...</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>4,800,000</td>
</tr>
<tr>
<td>...</td>
<td>...</td>
</tr>
</tbody>
</table>
OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Account Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Combined Gifts, Grants and Bequests Fund</td>
<td></td>
</tr>
<tr>
<td>Bayard Cutting Arboretum Fund Account</td>
<td></td>
</tr>
</tbody>
</table>

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

**PERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>102,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>96,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>2,000</td>
</tr>
</tbody>
</table>

Amount available for personal service: 200,000

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>3,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>72,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>83,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>4,000</td>
</tr>
</tbody>
</table>

Amount available for nonpersonal service: 162,000

Program account subtotal: 362,000

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)
OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

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

Temporary service .................................. 20,000

--------------

NONPERSONAL SERVICE

Supplies and materials .......................... 55,000
Contractual services .......................... 187,500
Fringe benefits ............................... 6,500
Indirect costs .................................. 1,000

--------------

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.
### OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

#### STATE OPERATIONS 2012-13

**PERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>103,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>45,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>153,000</td>
</tr>
</tbody>
</table>

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>1,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>34,500</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>5,500</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>41,000</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td>194,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>19,000</td>
</tr>
<tr>
<td>Travel</td>
<td>2,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>181,000</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td>202,000</td>
</tr>
</tbody>
</table>

*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.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>55,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>20,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>75,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>65,000</td>
</tr>
<tr>
<td>Travel</td>
<td>8,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>78,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>4,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>65,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>8,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>228,000</td>
</tr>
<tr>
<td>Total amount available</td>
<td>303,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>1,300,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>1,603,000</td>
</tr>
</tbody>
</table>
OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

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

NONPERSONAL SERVICE

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

NONPERSONAL SERVICE

Supplies and materials ........................ 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

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
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Indirect costs</td>
<td>$6,500</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>$112,000</td>
</tr>
<tr>
<td>Total amount available</td>
<td>$271,000</td>
</tr>
<tr>
<td>For services and expenses related to snowmobile trail development and maintenance, including suballocation to other state departments and agencies.</td>
<td></td>
</tr>
<tr>
<td><strong>PERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Personal service--regular</td>
<td>$63,000</td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>$106,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>$20,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>$142,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>$31,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>$299,000</td>
</tr>
<tr>
<td>Total amount available</td>
<td>$362,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>$633,000</td>
</tr>
</tbody>
</table>
OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

<table>
<thead>
<tr>
<th>1 ADMINISTRATION PROGRAM</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 Special Revenue Funds - Federal</td>
</tr>
<tr>
<td>3 Federal Operating Grants Fund</td>
</tr>
<tr>
<td>4 Federal Miscellaneous Grants Account</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>5 By chapter 50, section 1, of the laws of 2011:</th>
</tr>
</thead>
<tbody>
<tr>
<td>6 Personal service ... 100,000 ...................... (re. $100,000)</td>
</tr>
<tr>
<td>7 Nonpersonal service ... 350,000 ...................... (re. $350,000)</td>
</tr>
<tr>
<td>8 Fringe benefits ... 50,000 ......................... (re. $50,000)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>9 By chapter 55, section 1, of the laws of 2010:</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Personal service ... 100,000 ...................... (re. $100,000)</td>
</tr>
<tr>
<td>11 Nonpersonal service ... 350,000 ...................... (re. $350,000)</td>
</tr>
<tr>
<td>12 Fringe benefits ... 50,000 ......................... (re. $50,000)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>13 By chapter 55, section 1, of the laws of 2008:</th>
</tr>
</thead>
<tbody>
<tr>
<td>14 Nonpersonal service ... 1,000,000 .................. (re. $1,000,000)</td>
</tr>
</tbody>
</table>

| 15 Special Revenue Funds - Other |
| 16 Miscellaneous Special Revenue Fund |
| 17 Federal Indirect Recovery |

<table>
<thead>
<tr>
<th>18 By chapter 50, section 1, of the laws of 2011:</th>
</tr>
</thead>
<tbody>
<tr>
<td>19 Personal service--regular ... 50,000 ................ (re. $50,000)</td>
</tr>
<tr>
<td>20 Temporary service ... 25,000 ....................... (re. $25,000)</td>
</tr>
<tr>
<td>21 Supplies and materials ... 65,000 ................... (re. $65,000)</td>
</tr>
<tr>
<td>22 Travel ... 30,000 .................................. (re. $30,000)</td>
</tr>
<tr>
<td>23 Contractual services ... 170,000 .................... (re. $170,000)</td>
</tr>
<tr>
<td>24 Equipment ... 100,000 .............................. (re. $100,000)</td>
</tr>
<tr>
<td>25 Fringe benefits ... 50,000 .......................... (re. $50,000)</td>
</tr>
<tr>
<td>26 Indirect costs ... 10,000 ........................... (re. $10,000)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>27 By chapter 55, section 1, of the laws of 2010:</th>
</tr>
</thead>
<tbody>
<tr>
<td>28 Personal service--regular ... 50,000 ................ (re. $50,000)</td>
</tr>
<tr>
<td>29 Temporary service ... 25,000 ....................... (re. $25,000)</td>
</tr>
<tr>
<td>30 Supplies and materials ... 65,000 ................... (re. $65,000)</td>
</tr>
<tr>
<td>31 Travel ... 30,000 .................................. (re. $30,000)</td>
</tr>
<tr>
<td>32 Contractual services ... 170,000 .................... (re. $170,000)</td>
</tr>
<tr>
<td>33 Equipment ... 100,000 .............................. (re. $100,000)</td>
</tr>
<tr>
<td>34 Fringe benefits ... 50,000 .......................... (re. $50,000)</td>
</tr>
<tr>
<td>35 Indirect costs ... 10,000 ........................... (re. $10,000)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>36 HISTORIC PRESERVATION PROGRAM</th>
</tr>
</thead>
<tbody>
<tr>
<td>37 Special Revenue Funds - Federal</td>
</tr>
<tr>
<td>38 Federal Operating Grants Fund</td>
</tr>
<tr>
<td>39 Federal Miscellaneous Grants Account</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>40 By chapter 50, section 1, of the laws of 2011:</th>
</tr>
</thead>
<tbody>
<tr>
<td>41 For services and expenses related to grants for historic preservation projects including acquisition, research, development, education and rehabilitation of historic sites, programs and facilities.</td>
</tr>
<tr>
<td>42 Personal service ... 500,000 ........................ (re. $500,000)</td>
</tr>
<tr>
<td>43 Nonpersonal service ... 600,900 ..................... (re. $600,900)</td>
</tr>
<tr>
<td>44 Fringe benefits ... 250,000 ........................ (re. $250,000)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>45</th>
<th>46</th>
<th>47</th>
<th>48</th>
</tr>
</thead>
<tbody>
<tr>
<td>49</td>
<td>50</td>
<td>51</td>
<td>52</td>
</tr>
<tr>
<td>----------------------------------</td>
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<tr>
<td>53</td>
<td>54</td>
<td>55</td>
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</tr>
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<td>----------------------------------</td>
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<td>-------------------</td>
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</tr>
<tr>
<td>57</td>
<td>58</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 55, section 1, of the laws of 2010:
2 For services and expenses related to grants for historic preservation
3 projects including acquisition, research, development, education and
4 rehabilitation of historic sites, programs and facilities.
5 Personal service ... 500,000 ................................ (re. $500,000)
6 Nonpersonal service ... 450,900 ............................... (re. $450,900)
7 Fringe benefits ... 250,000 ................................ (re. $250,000)
8
9 Special Revenue Funds - Other
10 Combined Gifts, Grants and Bequests Fund
11 Philipse Manor Hall Account
12
13 By chapter 50, section 1, of the laws of 2011:
14 Supplies and materials ... 30,000 ........................... (re. $30,000)
15 Contractual services ... 12,000 ................................ (re. $12,000)
16
17 PARK OPERATIONS PROGRAM
18
19 Special Revenue Funds - Federal
20 Federal Operating Grants Fund
21 Federal Miscellaneous Grants Account
22
23 By chapter 50, section 1, of the laws of 2011:
24 For services and expenses related to grants for park operations
25 projects including acquisition, research, development, education and
26 rehabilitation of parklands, programs and facilities
27 Personal service ... 1,500,000 ................................ (re. $1,500,000)
28 Nonpersonal service ... 2,550,000 .......................... (re. $2,550,000)
29 Fringe benefits ... 750,000 ................................ (re. $750,000)
30
31 By chapter 55, section 1, of the laws of 2010:
32 For services and expenses related to grants for park operations
33 projects including acquisition, research, development, education and
34 rehabilitation of parklands, programs and facilities
35 Personal service ... 1,500,000 ................................ (re. $1,500,000)
36 Nonpersonal service ... 2,000,000 .......................... (re. $2,000,000)
37 Fringe benefits ... 500,000 ................................ (re. $500,000)
38
39 Special Revenue Funds - Federal
40 Federal Operating Grants Fund
41 MRV Parks - Operations Account
42
43 By chapter 55, section 1, of the laws of 2009:
44 Personal service ... 1,500,000 ................................ (re. $1,500,000)
45 Nonpersonal service ... 2,000,000 .......................... (re. $2,000,000)
46 Fringe benefits ... 500,000 ................................ (re. $500,000)
47
48 Special Revenue Funds - Other
49 Miscellaneous Special Revenue Fund
50 I Love NY Water Account
51
52 By chapter 50, section 1, of the laws of 2011:
53 Personal service--regular ... 55,000 ....................... (re. $55,000)
54 Temporary service ... 20,000 ................................ (re. $20,000)
55 Supplies and materials ... 65,000 .......................... (re. $65,000)
56 Travel ... 8,000 .............................................. (re. $8,000)
57 Contractual services ... 78,000 ............................. (re. $78,000)
58 Equipment ... 4,000 ........................................ (re. $4,000)
59 Fringe benefits ... 65,000 ................................. (re. $65,000)
60 Indirect costs ... 8,000 .................................... (re. $8,000)
OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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)

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)
OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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)
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:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund - State and Local ..... 1,525,000</td>
<td>0</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal ..... 1,100,000</td>
<td>0</td>
</tr>
<tr>
<td>Special Revenue Funds - Other ..... 41,000</td>
<td>0</td>
</tr>
<tr>
<td>Internal Service Funds .......... 890,000</td>
<td>0</td>
</tr>
<tr>
<td>All Funds .................. 3,556,000</td>
<td>0</td>
</tr>
</tbody>
</table>

SCHEDULE

<table>
<thead>
<tr>
<th>ADMINISTRATION PROGRAM ......................... 3,556,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
</tr>
<tr>
<td>State Purposes Account</td>
</tr>
</tbody>
</table>

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

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 |
OFFICE FOR THE PREVENTION OF DOMESTIC VIOLENCE

STATE OPERATIONS 2012-13

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

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 direc-
OFFICE FOR THE PREVENTION OF DOMESTIC VIOLENCE

STATE OPERATIONS 2012-13

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

 NONPERSONAL SERVICE 

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

### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>770,000</td>
</tr>
</tbody>
</table>

### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>20,000</td>
</tr>
<tr>
<td>Travel</td>
<td>100,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>120,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>890,000</td>
</tr>
</tbody>
</table>
For payment according to the following schedule:

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>Reappropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>3,409,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>575,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>3,984,000</td>
</tr>
</tbody>
</table>

**Schedule**

**Administration Program**

<table>
<thead>
<tr>
<th>Appropriations</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>3,984,000</td>
</tr>
</tbody>
</table>

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

**Personal Service**

<table>
<thead>
<tr>
<th>Appropriations</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>2,760,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>240,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>3,000,000</td>
</tr>
</tbody>
</table>

**Nonpersonal Service**

<table>
<thead>
<tr>
<th>Appropriations</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>36,000</td>
</tr>
<tr>
<td>Travel</td>
<td>51,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>220,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>102,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>409,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>3,409,000</td>
</tr>
</tbody>
</table>
Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>35,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>240,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>275,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>93,000</td>
</tr>
<tr>
<td>Travel</td>
<td>15,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>180,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>12,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>300,000</td>
</tr>
</tbody>
</table>

**Program account subtotal** | 575,000 |

610

PUBLIC EMPLOYMENT RELATIONS BOARD

STATE OPERATIONS  2012-13
JOINT COMMISSION ON PUBLIC ETHICS

STATE OPERATIONS  2012-13

For payment according to the following schedule:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>4,100,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>4,100,000</td>
</tr>
</tbody>
</table>

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 techn-
ology and/or other 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 chair-
man 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

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:

<table>
<thead>
<tr>
<th></th>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>3,500,000</td>
<td>4,513,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>75,392,000</td>
<td>0</td>
</tr>
<tr>
<td>All Funds</td>
<td>78,892,000</td>
<td>4,513,000</td>
</tr>
</tbody>
</table>

SCHEDULE

ADMINISTRATION PROGRAM ................................... 12,761,000

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
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
DEPARTMENT OF PUBLIC SERVICE

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1  Fringe benefits ............................  3,778,000
2  Indirect costs .............................  196,000
-----------
4  Amount available for nonpersonal service . 5,451,000
-----------

REGULATION OF UTILITIES PROGRAM  ......................  66,131,000

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

38  Personal service .......................... 1,900,000
39  Nonpersonal service ........................ 700,000
40  Fringe benefits ............................ 850,000
41  Indirect costs .............................  50,000
-----------
43  Program account subtotal ............... 3,500,000
-----------

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 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
DEPARTMENT OF PUBLIC SERVICE
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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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>1,782,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>14,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>1,796,000</strong></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>17,000</td>
</tr>
<tr>
<td>Travel</td>
<td>55,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>154,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>41,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>928,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>48,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>1,243,000</strong></td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>3,039,000</td>
</tr>
</tbody>
</table>

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Public Service Account

Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>33,282,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>184,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>142,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>33,608,000</strong></td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>301,000</td>
</tr>
<tr>
<td>Travel</td>
<td>668,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>6,519,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>223,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>17,369,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>904,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>25,984,000</strong></td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>59,592,000</strong></td>
</tr>
</tbody>
</table>
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 accountabil-
ity requirements contained in such act ............................. 1,250,000 ......................................... (re. $1,013,000)

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)
For payment according to the following schedule:

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>Reappropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>6,366,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>8,345,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>4,185,000</td>
</tr>
<tr>
<td>Enterprise Funds</td>
<td>45,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>18,941,000</td>
</tr>
</tbody>
</table>

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, 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) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and
COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

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control and copies thereof with the chair-
man 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

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>5,058,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>25,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>5,083,000</strong></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>74,000</td>
</tr>
<tr>
<td>Travel</td>
<td>225,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>839,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>145,000</td>
</tr>
<tr>
<td>**Amount available for nonpersonal service</td>
<td><strong>1,283,000</strong></td>
</tr>
</tbody>
</table>

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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.
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 appropri-
ation authority contained herein to any
COMMISSION ON QUALITY OF CARE AND ADVOCACY FOR PERSONS WITH DISABILITIES

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>15,000</td>
</tr>
<tr>
<td>Travel</td>
<td>20,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>36,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>71,000</td>
</tr>
</tbody>
</table>

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

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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

Personal service--regular .................. 2,389,000
Holiday/overtime compensation .......... 6,000
--------------
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.
### COMMISSION ON QUALITY OF CARE AND ADVOCACY FOR PERSONS WITH DISABILITIES

#### STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>NONPERSONAL SERVICE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>5,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>15,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>20,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
</tr>
<tr>
<td>Travel</td>
</tr>
<tr>
<td>Contractual services</td>
</tr>
<tr>
<td>Program account subtotal</td>
</tr>
</tbody>
</table>

### PROTECTION AND ADVOCACY PROGRAM

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Federal</td>
</tr>
<tr>
<td>Federal Health and Human Services Fund</td>
</tr>
<tr>
<td>Federal Health and Human Services Account</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>479,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>1,570,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>241,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>13,000</td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td><strong>2,303,000</strong></td>
</tr>
</tbody>
</table>

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of 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.
<table>
<thead>
<tr>
<th>Personal service</th>
<th>559,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nonpersonal service</td>
<td>1,181,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>281,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>15,000</td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td><strong>2,036,000</strong></td>
</tr>
</tbody>
</table>

---

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

<table>
<thead>
<tr>
<th>Nonpersonal service</th>
<th>123,000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total amount available</strong></td>
<td><strong>123,000</strong></td>
</tr>
</tbody>
</table>
COMMISSION ON QUALITY OF CARE AND 
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS  2012-13

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nonpersonal service</td>
<td>218,000</td>
</tr>
<tr>
<td>Total amount available</td>
<td>218,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>4,680,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>87,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>614,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>44,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>3,000</td>
</tr>
<tr>
<td>Total amount available</td>
<td>748,000</td>
</tr>
</tbody>
</table>
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.
For services and expenses related to assist-
ing individuals with obtaining assistive
technology services and devices consistent
with federal grant requirements.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>55,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>167,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>28,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td><strong>252,000</strong></td>
</tr>
</tbody>
</table>

Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
ology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.
For services and expenses related to the
protection and advocacy of individual
rights program pursuant to chapter 58 of
the laws of 2005.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>182,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>875,000</td>
</tr>
</tbody>
</table>
COMMISSION ON QUALITY OF CARE AND ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2012-13

1 Fringe benefits .................................................. 92,000
2 Indirect costs ....................................................... 5,000
3 _____________________________________________________
4 Total amount available ........................................... 1,154,000
5 _____________________________________________________
6 Program account subtotal ................................. 2,154,000
7 _____________________________________________________
8
9 Special Revenue Funds - Federal
10 Federal Department of Education Fund
11 1031-OT-Education Account
12
13 Notwithstanding any other provision of law
14 to the contrary, for the purpose of planning, developing and/or implementing the
15 consolidation of administration, business services, procurement, information tech-
16 nology and/or other functions shared among agencies to improve the efficiency and
17 effectiveness of government operations, the amounts appropriated herein may be (i)
18 interchanged without limit, (ii) transferred between any other state operations
19 appropriations within this agency or to any other state operations appropriations
20 of any state department, agency or public authority, and/or (iii) suballocated to
21 any state department, agency or public authority with the approval of the direc-
22 tor of the budget who shall file such approval with the department of audit and
23 control and copies thereof with the chairman of the senate finance committee and
24 the chairman of the assembly ways and means committee.
25
26 For services and expenses related to TRAID including for contract for the delivery of
27 direct services to persons utilizing regional technology centers or other enti-
28 ties funded through the TRAID project pursuant to chapter 58 of the laws of
29 2005.
30
31 Personal service .................................................. 189,000
32 Nonpersonal service ............................................... 523,000
33 Fringe benefits .................................................... 95,000
34 Indirect costs ....................................................... 5,000
35 _____________________________________________________
36 Program account subtotal ................................. 812,000
37 _____________________________________________________
38
39 Special Revenue Funds - Federal
40 Federal Operating Grants Fund
41 Federal Operating Grants Account
42
43 Notwithstanding any other provision of law
44 to the contrary, for the purpose of planning, developing and/or implementing the
45 consolidation of administration, business services, procurement, information tech-
46 nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

For services and expenses related to
protection and advocacy for beneficiaries
of social security program pursuant to
chapter 58 of the laws of 2005.

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>42,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>334,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>21,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>2,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>399,000</td>
</tr>
</tbody>
</table>
COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 PROGRAM OVERSIGHT PROGRAM

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

3 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)

4 PROTECTION AND ADVOCACY PROGRAM

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

6 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 ... 215,000 ....................... (re. $211,000)

7 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)
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)
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 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)

By chapter 50, section 1, of the laws of 2005:
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)

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)
COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - RE Appropriations 2012-13

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)

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-
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)

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.
<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>Amount</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Personal service</td>
<td>61,000</td>
<td>(re. $15,000)</td>
</tr>
<tr>
<td>2</td>
<td>Nonpersonal service</td>
<td>243,000</td>
<td>(re. $168,000)</td>
</tr>
<tr>
<td>3</td>
<td>Fringe benefits</td>
<td>29,000</td>
<td>(re. $12,000)</td>
</tr>
<tr>
<td>4</td>
<td>Indirect costs</td>
<td>2,000</td>
<td>(re. $1,000)</td>
</tr>
</tbody>
</table>
STATE RACING AND WAGERING BOARD

STATE OPERATIONS 2012-13

For payment according to the following schedule:

<table>
<thead>
<tr>
<th>Special Revenue Funds - Other</th>
<th>21,684,700</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Funds</td>
<td>21,684,700</td>
<td>0</td>
</tr>
<tr>
<td>SCHEDULE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>REGULATION OF RACING PROGRAM</td>
<td>11,705,000</td>
<td></td>
</tr>
</tbody>
</table>

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

**PERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Personal service--regular</th>
<th>632,943</th>
</tr>
</thead>
<tbody>
<tr>
<td>Temporary service</td>
<td>2,611,377</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>37,383</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>3,281,703</td>
</tr>
</tbody>
</table>

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Supplies and materials</th>
<th>236,761</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel</td>
<td>76,428</td>
</tr>
<tr>
<td>Contractual services</td>
<td>6,133,364</td>
</tr>
<tr>
<td>Equipment</td>
<td>20,769</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,854,547</td>
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<tr>
<td>Indirect costs</td>
<td>101,428</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>8,423,297</td>
</tr>
</tbody>
</table>
# STATE RACING AND WAGERING BOARD

## STATE OPERATIONS  2012-13

<table>
<thead>
<tr>
<th>Account Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>REGULATION OF WAGERING PROGRAM</td>
<td>9,979,700</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Bell Jar Collection Account</td>
<td></td>
</tr>
<tr>
<td>Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.</td>
<td></td>
</tr>
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</table>

### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>946,700</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>2,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>948,700</td>
</tr>
</tbody>
</table>

### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>35,000</td>
</tr>
<tr>
<td>Travel</td>
<td>63,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>238,500</td>
</tr>
<tr>
<td>Equipment</td>
<td>102,000</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>459,500</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>29,500</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>927,500</td>
</tr>
</tbody>
</table>

Program account subtotal: 1,876,200
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>4,611,300</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>127,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>4,738,300</strong></td>
</tr>
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NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>271,000</td>
</tr>
<tr>
<td>Travel</td>
<td>148,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>229,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>275,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>2,294,800</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>147,400</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>3,365,200</strong></td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>8,103,500</strong></td>
</tr>
</tbody>
</table>
DEPARTMENT OF STATE
STATE OPERATIONS  2012-13

For payment according to the following schedule:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund - State and Local ..... 21,070,233</td>
<td>0</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal .... 7,995,406</td>
<td>25,530,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other ...... 40,635,189</td>
<td>0</td>
</tr>
<tr>
<td>All Funds......................... 69,700,828</td>
<td>25,530,000</td>
</tr>
</tbody>
</table>

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 |

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 |
STATE OPERATIONS 2012-13

1 AUTHORIES 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.
DEPARTMENT OF STATE

STATE OPERATIONS  2012-13

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>1,018,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>1,021,000</strong></td>
</tr>
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</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>4,000</td>
</tr>
<tr>
<td>Travel</td>
<td>22,500</td>
</tr>
<tr>
<td>Contractual services</td>
<td>175,725</td>
</tr>
<tr>
<td>Equipment</td>
<td>15,125</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>511,000</td>
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<tr>
<td>Indirect costs</td>
<td>31,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>759,350</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>18,487,573</td>
</tr>
</tbody>
</table>


DEPARTMENT OF STATE
STATE OPERATIONS  2012-13

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
DEPARTMENT OF STATE

STATE OPERATIONS   2012-13

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

<table>
<thead>
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<th>Service Type</th>
<th>Amount</th>
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<tbody>
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<tr>
<td>Temporary service</td>
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<td><strong>Amount available for personal service</strong></td>
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NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
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<tr>
<td>Travel</td>
<td>15,000</td>
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<tr>
<td>Contractual services</td>
<td>506,000</td>
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<tr>
<td>Equipment</td>
<td>41,000</td>
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<tr>
<td>Fringe benefits</td>
<td>263,000</td>
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<tr>
<td>Indirect costs</td>
<td>18,000</td>
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<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>883,000</strong></td>
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LOCAL GOVERNMENT AND COMMUNITY SERVICES PROGRAM

<table>
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<th>Program Type</th>
<th>Amount</th>
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</thead>
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<tr>
<td>General Fund</td>
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<tr>
<td>State Purposes Account</td>
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<tr>
<td><strong>LOCAL GOVERNMENT AND COMMUNITY SERVICES PROGRAM</strong></td>
<td><strong>16,694,320</strong></td>
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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.
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.
<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>1,765,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>608,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>772,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>20,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>3,165,000</td>
</tr>
</tbody>
</table>

**Special Revenue Funds - Federal**

Federal Operating Grants Fund

Coastal Zone Management Program 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.

<table>
<thead>
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<th>Item</th>
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<td>Personal service</td>
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<td>Nonpersonal service</td>
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<td>Fringe benefits</td>
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</tr>
<tr>
<td>Indirect costs</td>
<td>2,800</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>280,000</td>
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</table>
the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and 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
**DEPARTMENT OF STATE**

**STATE OPERATIONS 2012-13**

| 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 authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

<table>
<thead>
<tr>
<th>Personal service</th>
<th>75,000</th>
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<tbody>
<tr>
<td>Nonpersonal service</td>
<td>27,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>38,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>10,000</td>
</tr>
</tbody>
</table>

---

| Program account subtotal | 150,000 |

---

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 owner of the assembly ways and means committee.
DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

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

NONPERSONAL SERVICE

5 Supplies and materials ..................... 25,000
6 Travel ..................................... 10,000
7 Contractual services ....................... 119,000
8 Program account subtotal ............... 154,000
9
10 OFFICE FOR NEW AMERICANS ....................... 442,000
11
12 General Fund
13 State Purposes Account
14
15 Notwithstanding any other provision of law
16 to the contrary, for the purpose of plan-
17 ning, developing and/or implementing the
18 consolidation of administration, business
19 services, procurement, information tech-
20 nology and/or other functions shared among
21 agencies to improve the efficiency and
22 effectiveness of government operations,
23 the amounts appropriated herein may be (i)
24 interchanged without limit, (ii) trans-
25 ferred between any other state operations
26 appropriations within this agency or to
27 any other state operations appropriations
28 of any state department, agency or public
29 authority, and/or (iii) suballocated to
30 any state department, agency or public
31 authority with the approval of the direc-
32 tor of the budget who shall file such
33 approval with the department of audit and
34 control and copies thereof with the chair-
35 man of the senate finance committee and
36 the chairman of the assembly ways and
37 means committee.

PERSONAL SERVICE

38 Personal service--regular .................. 442,000
39
40 STATE OF NEW YORK COMMISSION ON UNIFORM STATE LAWS ........ 135,000
41
42 General Fund
43 State Purposes Account
44
45 Notwithstanding any other provision of law
46 to the contrary, for the purpose of plan-
47 ning, developing and/or implementing the
48 consolidation of administration, business
49 services, procurement, information tech-
50 nology and/or other functions shared among
51 agencies to improve the efficiency and
DEPARTMENT OF STATE
STATE OPERATIONS 2012-13

effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

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

PERSONAL SERVICE

Personal service--regular .................. 969,150
DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

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.

NONPERSONAL SERVICE

Contractual services ....................... 33,000

Program account subtotal ............... 33,000
DEPARTMENT OF STATE

STATE OPERATIONS - REAPPROPRIATIONS  2012-13

1 LOCAL GOVERNMENT AND COMMUNITY SERVICES PROGRAM

2 Special Revenue Funds - Federal
3 Federal Health and Human Services Fund
4 Federal Health and Human Services Account
5
6 By chapter 50, section 1, of the laws of 2011:
7 For services and expenses of administering community services block
8 grants to community action agencies, including suballocation to
9 other state departments and agencies.
10 Personal service ... 1,765,000 ...................... (re. $1,765,000)
11 Nonpersonal service ... 608,000 ....................... (re. $608,000)
12 Fringe benefits ... 772,000 ........................... (re. $772,000)
13 Indirect costs ... 20,000 .............................. (re. $20,000)
14
15 By chapter 55, section 1, of the laws of 2010:
16 For services and expenses of administering community services block
17 grants to community action agencies, including suballocation to
18 other state departments and agencies.
19 Personal service ... 1,765,000 ...................... (re. $1,765,000)
20 Nonpersonal service ... 608,000 ....................... (re. $608,000)
21 Fringe benefits ... 772,000 ........................... (re. $772,000)
22 Indirect costs ... 20,000 .............................. (re. $20,000)
23
24 Special Revenue Funds - Federal
25 Federal Operating Grants Fund
26 Appalachian Technical Assistance Account
27
28 By chapter 50, section 1, of the laws of 2011:
29 For services and expenses of administering the appalachian regional
30 grants program.
31 Personal service ... 115,992 ......................... (re. $115,992)
32 Nonpersonal service ... 65,000 ......................... (re. $65,000)
33 Fringe benefits ... 51,602 ............................. (re. $51,602)
34 Indirect costs ... 2,000 ................................ (re. $2,000)
35
36 By chapter 55, section 1, of the laws of 2010:
37 For services and expenses of administering the appalachian regional
38 grants program.
39 Personal service ... 115,992 ......................... (re. $115,992)
40 Nonpersonal service ... 65,000 ......................... (re. $65,000)
41 Fringe benefits ... 51,602 ............................. (re. $51,602)
42 Indirect costs ... 2,000 ................................ (re. $2,000)
43
44 By chapter 55, section 1, of the laws of 2009:
45 For services and expenses of administering the appalachian regional
46 grants program.
47 Personal service ... 118,000 .......................... (re. $118,000)
48 Nonpersonal service ... 65,000 ........................ (re. $65,000)
49 Fringe benefits ... 52,000 ............................. (re. $52,000)
50 Indirect costs ... 2,000 ................................ (re. $2,000)
51
52 By chapter 55, section 1, of the laws of 2008:
53 For services and expenses of administering the appalachian regional
54 grants program.
55 Personal service ... 118,000 .......................... (re. $118,000)
56 Nonpersonal service ... 68,000 ........................ (re. $68,000)
57 Fringe benefits ... 52,000 ............................. (re. $52,000)
58 Indirect costs ... 2,000 ................................ (re. $2,000)
DEPARTMENT OF STATE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Special Revenue Funds - Federal
2 Federal Operating Grants Fund
3 Coastal Zone Management Program Account

4 By chapter 50, section 1, of the laws of 2011:
5 For services and expenses of the coastal resources and waterfront
6 revitalization program, including suballocation to other state
7 departments and agencies.
8 Personal service ... 2,252,008 ...................... (re. $2,252,008)
9 Nonpersonal service ... 538,000 ......................... (re. $538,000)
10 Fringe benefits ... 985,398 ........................... (re. $985,398)
11 Indirect costs ... 25,000 .............................. (re. $25,000)

12 By chapter 55, section 1, of the laws of 2010:
13 For services and expenses of the coastal resources and waterfront
14 revitalization program, including suballocation to other state
15 departments and agencies.
16 Personal service ... 2,252,008 ...................... (re. $2,252,008)
17 Nonpersonal service ... 538,000 ......................... (re. $538,000)
18 Fringe benefits ... 985,398 ........................... (re. $985,398)
19 Indirect costs ... 25,000 .............................. (re. $25,000)

20 By chapter 55, section 1, of the laws of 2009:
21 For services and expenses of the coastal resources and waterfront
22 revitalization program, including suballocation to other state
23 departments and agencies.
24 Personal service ... 2,291,000 ...................... (re. $2,291,000)
25 Nonpersonal service ... 538,000 ......................... (re. $538,000)
26 Fringe benefits ... 993,000 ........................... (re. $993,000)
27 Indirect costs ... 25,000 .............................. (re. $25,000)

28 Special Revenue Funds - Federal
29 Federal Operating Grants Fund
30 Code Enforcement Program Account

31 By chapter 50, section 1, of the laws of 2011:
32 For services and expenses of the code enforcement program.
33 Personal service ... 300,000 ......................... (re. $300,000)
34 Nonpersonal service ... 75,000 ........................ (re. $75,000)
35 Fringe benefits ... 150,000 ........................... (re. $150,000)
36 Indirect costs ... 75,000 .............................. (re. $75,000)

37 By chapter 55, section 1, of the laws of 2010:
38 For services and expenses of the code enforcement program .........
39 600,000 ............................................. (re. $600,000)

40 Special Revenue Funds - Federal
41 Federal Operating Grants Fund
42 Great Lakes Initiative Account

43 By chapter 55, section 1, of the laws of 2010:
44 For services and expenses of the Great Lakes restoration initiative.
45 Personal service ... 1,718,000 .......................... (re. $1,718,000)
46 Nonpersonal service ... 2,711,000 .......................... (re. $2,711,000)
47 Fringe benefits ... 808,000 ........................... (re. $808,000)
48 Indirect costs ... 69,000 .............................. (re. $69,000)

49 Special Revenue Funds - Federal
50 Federal Operating Grants Fund
51 Local Government Federal Programs Account
52
53 By chapter 55, section 1, of the laws of 2010:
54 For services and expenses of the Great Lakes restoration initiative.
55 Personal service ... 1,718,000 .......................... (re. $1,718,000)
56 Nonpersonal service ... 2,711,000 .......................... (re. $2,711,000)
57 Fringe benefits ... 808,000 ........................... (re. $808,000)
58 Indirect costs ... 69,000 .............................. (re. $69,000)
DEPARTMENT OF STATE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 50, section 1, of the laws of 2011:
2 For services and expenses of the local government federal programs.
3 Personal service ... 75,000 .......................... (re. $75,000)
4 Nonpersonal service ... 27,000 .......................... (re. $27,000)
5 Fringe benefits ... 38,000 ............................ (re. $38,000)
6 Indirect costs ... 10,000 ............................ (re. $10,000)

7 By chapter 55, section 1, of the laws of 2010:
8 For services and expenses of the local government federal programs ... 
9 150,000 ....................................................... (re. $150,000)
DIVISION OF STATE POLICE
STATE OPERATIONS  2012-13

For payment according to the following schedule:

<table>
<thead>
<tr>
<th></th>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
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<tbody>
<tr>
<td>General Fund</td>
<td>557,932,000</td>
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<tr>
<td>Special Revenue Funds - Federal</td>
<td>8,335,000</td>
<td>15,022,000</td>
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<tr>
<td>Special Revenue Funds - Other</td>
<td>120,831,400</td>
<td>1,084,000</td>
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<tr>
<td>All Funds</td>
<td>687,098,400</td>
<td>16,106,000</td>
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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

NONPERSONAL SERVICE

Supplies and materials ....................... 77,000
Travel ..................................... 38,000
Contractual services ....................... 54,000
DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

1 Equipment .................................. 38,000
2 --------------
3 Amount available for nonpersonal service . 207,000
4 --------------
5 Program account subtotal ............... 16,714,000
6 --------------

7 Special Revenue Funds - Other
8 Combined Nonexpendable Trust Fund
9 Brummer Award Account
10
11 Notwithstanding any other provision of law
12 to the contrary, for the purpose of planning, developing and/or implementing the
13 consolidation of administration, business
14 services, procurement, information technology and/or other functions shared among
15 agencies to improve the efficiency and
16 effectiveness of government operations,
17 the amounts appropriated herein may be (i)
18 interchanged without limit, (ii) trans-
19 ferred between any other state operations
20 appropriations within this agency or to
21 any other state operations appropriations
22 of any state department, agency or public
23 authority, and/or (iii) suballocated to
24 any state department, agency or public
25 authority with the approval of the direc-
26 tor of the budget who shall file such
27 approval with the department of audit and
28 control and copies thereof with the chair-
29 man of the senate finance committee and
30 the chairman of the assembly ways and
31 means committee.
32
33 NONPERSONAL SERVICE
34
35 Contractual services ........................ 8,000
36 --------------
37 Program account subtotal ............... 8,000
38 --------------
39
40 Special Revenue Funds - Other
41 Miscellaneous Special Revenue Fund
42 Training Academy Account
43
44 Notwithstanding any other provision of law
45 to the contrary, for the purpose of planning, developing and/or implementing the
46 consolidation of administration, business
47 services, procurement, information technology and/or other functions shared among
48 agencies to improve the efficiency and
49 effectiveness of government operations,
50 the amounts appropriated herein may be (i)
51 interchanged without limit, (ii) trans-
52 ferred between any other state operations
53 appropriations within this agency or to
54 any other state operations appropriations
55 of any state department, agency or public
56 authority, and/or (iii) suballocated to
57 any state department, agency or public
58
authority with the approval of the director of the budget who shall file such approval with the department of 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

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>5,000</td>
</tr>
<tr>
<td>Travel</td>
<td>1,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>290,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>4,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>300,000</td>
</tr>
</tbody>
</table>

CRIMINAL INVESTIGATION ACTIVITIES PROGRAM ........................................ 174,086,000

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>143,599,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>5,264,000</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>148,863,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>3,842,000</td>
</tr>
<tr>
<td>Travel</td>
<td>351,000</td>
</tr>
</tbody>
</table>
DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

1 Contractual services ........................... 3,006,000
2
3 Amount available for nonpersonal service . 7,199,000
4
5 Program account subtotal ............... 156,062,000
6
7 Special Revenue Funds - Federal
8 Federal Operating Grants Fund
9 State Police Account
10
11 For services and expenses related to combat-
12 ing internet crimes against children.
13 Notwithstanding any other provision of law
14 to the contrary, for the purpose of plan-
15 ning, developing and/or implementing the
16 consolidation of administration, business
17 services, procurement, information tech-
18 nology and/or other functions shared among
19 agencies to improve the efficiency and
20 effectiveness of government operations,
21 the amounts appropriated herein may be (i)
22 interchanged without limit, (ii) trans-
23 ferred between any other state operations
24 appropriations within this agency or to
25 any other state operations appropriations
26 of any state department, agency or public
27 authority, and/or (iii) suballocated to
28 any state department, agency or public
29 authority with the approval of the direc-
30 tor of the budget who shall file such
31 approval with the department of audit and
32 control and copies thereof with the chair-
33 man of the senate finance committee and
34 the chairman of the assembly ways and
35 means committee.
36
37 Personal service .............................. 150,000
38 Nonpersonal service ........................... 483,000
39 Fringe benefits ............................... 65,000
40 Indirect costs ................................ 2,000
41
42 Program account subtotal ............... 700,000
43
44 Special Revenue Funds - Other
45 Miscellaneous Special Revenue Fund
46 Regulation of Indian Gaming Account
47
48 Notwithstanding any other provision of law
49 to the contrary, for the purpose of plan-
50 ning, developing and/or implementing the
51 consolidation of administration, business
52 services, procurement, information tech-
53 nology and/or other functions shared among
54 agencies to improve the efficiency and
55 effectiveness of government operations,
56 the amounts appropriated herein may be (i)
57 interchanged without limit, (ii) trans-
58 ferred between any other state operations
59 appropriations within this agency or to
60 any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>10,427,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>118,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>10,545,000</strong></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>400,000</td>
</tr>
<tr>
<td>Travel</td>
<td>62,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>517,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>335,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>5,073,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>392,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>6,779,000</strong></td>
</tr>
</tbody>
</table>

Program account subtotal ........... 17,324,000

PATROL ACTIVITIES PROGRAM ......................... 346,902,000

Notwithstanding any other provision of law
notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.
DIVISION OF STATE POLICE

STATE OPERATIONS  2012-13

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>311,528,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>254,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>14,701,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>326,483,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>341,000</td>
</tr>
<tr>
<td>Travel</td>
<td>23,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>739,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>439,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>1,542,000</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td>328,025,000</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>2,700,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>1,593,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,163,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>44,000</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td>5,500,000</td>
</tr>
</tbody>
</table>
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.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>2,572,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>380,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>2,952,000</strong></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>35,000</td>
</tr>
<tr>
<td>Travel</td>
<td>2,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>388,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>425,000</strong></td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>3,377,000</td>
</tr>
</tbody>
</table>

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations
DIVISION OF STATE POLICE

STATE OPERATIONS  2012-13

appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of 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
DIVISION OF STATE POLICE

STATE OPERATIONS  2012-13

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

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

PERSONAL SERVICE

Personal service--regular .................  25,579,000
Temporary service ..........................  1,437,000
Holiday/overtime compensation ............  2,313,000

Amount available for personal service ....  29,329,000

NONPERSONAL SERVICE

Supplies and materials .....................  1,648,000
Travel .....................................  379,000
Contractual services .......................  17,221,000
Equipment ..................................  8,554,000

Amount available for nonpersonal service .  27,802,000

Program account subtotal ................  57,131,000
DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

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 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
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Indirect costs</td>
<td>4,000</td>
</tr>
<tr>
<td>Total amount available</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>2,135,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Statewide Public Safety Communications Account</td>
<td></td>
</tr>
<tr>
<td>Notwithstanding any other provision of law</td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>9,759,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>10,741,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>25,500,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>State Police and Motor Vehicle Law Enforcement Fund</td>
<td></td>
</tr>
<tr>
<td>State Police Motor Vehicle Law Enforcement Account</td>
<td></td>
</tr>
<tr>
<td>Notwithstanding any other provision of law</td>
<td></td>
</tr>
</tbody>
</table>

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

authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular .................. 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
[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)
The appropriation made by chapter 50, section 1, of the laws of 2011, to the national institute of justice account is hereby transferred and appropriated 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 appropriated 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 appropriated 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)

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)
For payment according to the following schedule:

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>Reappropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,362,456,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>428,600,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>6,801,684,400</td>
</tr>
<tr>
<td>Internal Service Funds</td>
<td>20,100,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>8,612,840,400</td>
</tr>
</tbody>
</table>

### SCHEDULE 1

#### GENERAL FUND

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>EMPLOYEE FRINGE BENEFITS</strong></td>
<td>1,362,456,000</td>
</tr>
<tr>
<td>Pension payments to pension fund</td>
<td>12,861,000</td>
</tr>
<tr>
<td>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</td>
<td>187,645,000</td>
</tr>
<tr>
<td>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</td>
<td>920,000</td>
</tr>
<tr>
<td>For payment of federal retirement costs of Cornell cooperative extension professional employees who are now participating in the federal retirement system</td>
<td>1,200,000</td>
</tr>
<tr>
<td>For expenses of group disability insurance program for employees in the professional service to provide disability benefits for such employees</td>
<td>6,280,000</td>
</tr>
<tr>
<td>For expenses of the health insurance program provided for graduate student employees</td>
<td>50,000</td>
</tr>
<tr>
<td>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</td>
<td>4,000,000</td>
</tr>
<tr>
<td>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 unemploy-</td>
<td></td>
</tr>
</tbody>
</table>
STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS  2012-13

<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>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</td>
<td>1,149,500,000</td>
</tr>
<tr>
<td>2</td>
<td>Total general fund support</td>
<td>1,362,456,000</td>
</tr>
<tr>
<td>3</td>
<td>SPECIAL REVENUE FUNDS - FEDERAL</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>STUDENT AID</td>
<td>428,600,000</td>
</tr>
<tr>
<td>5</td>
<td>For services and expenses, including grants, related to the federal supplemental educational opportunity grant program</td>
<td>9,000,000</td>
</tr>
<tr>
<td>6</td>
<td>For services and expenses related to the federal college work study program</td>
<td>15,000,000</td>
</tr>
<tr>
<td>7</td>
<td>Program account subtotal</td>
<td>24,000,000</td>
</tr>
<tr>
<td>8</td>
<td>Special Revenue Funds - Federal</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Federal Department of Education Fund</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>College Work Study Account</td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>For services and expenses, including grants, related to the federal teach grant aid program</td>
<td>28,000,000</td>
</tr>
<tr>
<td>12</td>
<td>Program account subtotal</td>
<td>28,000,000</td>
</tr>
<tr>
<td>13</td>
<td>Special Revenue Funds - Federal</td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>Federal Department of Education Fund</td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>Iraq and Afghanistan Service Award Account</td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>For services and expenses related to the federal scholarship for individuals whose parents served in Iraq or Afghanistan after September 11, 2001</td>
<td>100,000</td>
</tr>
<tr>
<td>17</td>
<td>Program account subtotal</td>
<td>100,000</td>
</tr>
<tr>
<td>18</td>
<td>Special Revenue Funds - Federal</td>
<td></td>
</tr>
<tr>
<td>19</td>
<td>Federal Department of Education Fund</td>
<td></td>
</tr>
<tr>
<td>20</td>
<td>SUNY Pell Program Account</td>
<td></td>
</tr>
</tbody>
</table>
For services and expenses, including grants, related to the federal Pell grant program .................................................. 375,000,000

Program account subtotal ........................................ 375,000,000

<table>
<thead>
<tr>
<th>Special Revenue Funds - Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Health and Human Services Fund</td>
</tr>
<tr>
<td>Federal Scholarship Account</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>SPECIAL REVENUE FUNDS - OTHER</th>
</tr>
</thead>
<tbody>
<tr>
<td>DORMITORY INCOME REIMBURSABLE ............................................ 343,400,000</td>
</tr>
</tbody>
</table>

Special Revenue Funds - Other

<table>
<thead>
<tr>
<th>Miscellaneou Special Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>State University Dormitory Income Reimbursable Account</td>
</tr>
</tbody>
</table>

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 |

<table>
<thead>
<tr>
<th>Special Revenue Funds - Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>Combined Student Loan Fund</td>
</tr>
<tr>
<td>Student Loan Account</td>
</tr>
</tbody>
</table>

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 trans-
ferred to the appropriate federal appro-
priation upon direction of the state
university of New York ................... 37,000,000

STATE UNIVERSITY DOCTORAL AND STATE UNIVERSITY HEALTH
SCIENCE CAMPUSES ....................................... 476,274,600

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 universi-
ty 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 incon-
sistent 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 part-
ticipation ............................................. 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 contra-
ry, 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 practi-
tioners and physician assistants who are
participating in a plan for the management
of clinical practice at the state univer-
sity 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 finan-
cial participation ....................... 130,726,000

For services and expenses of the state
university health science center at Brook-
lyn. Notwithstanding any inconsistent
provision of law, rule or regulation to
the contrary, so much of this appropri-
ation as may be needed shall be available
for transfer to the department of health,
medical assistance program, local assist-
ance account for the purpose of reimburs-
ing the non-federal share of any supple-
mental 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 Syra-
cuse. Notwithstanding any inconsistent
provision of law, rule or regulation to
the contrary, so much of this appropri-
ation as may be needed shall be available
for transfer to the department of health,
medical assistance program, local assist-
ance account for the purpose of reimburs-
ing the non-federal share of any supple-
mental 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
STATE UNIVERSITY OF NEW YORK

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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

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
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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

For services and expenses of the state university college of technology at Canton

For services and expenses of the state university college of agriculture and technology at Cobleskill

For services and expenses of the state university college of technology at Delhi.

For services and expenses of the state university college of technology at Farmingdale

For services and expenses of the state university college of agriculture and technology at Morrisville

For services and expenses of the state university college of technology at Utica/Rome

UNIVERSITY-WIDE PROGRAMS

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,
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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 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
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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
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>For services and expenses of the administration of charter schools ..........</td>
<td>707,200</td>
</tr>
<tr>
<td>For services and expenses of multimedia services, including the New York Network</td>
<td>403,000</td>
</tr>
<tr>
<td>Subtotal - university-wide programs......</td>
<td>131,231,600</td>
</tr>
<tr>
<td>SYSTEM ADMINISTRATION</td>
<td>13,804,300</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>State University Income Fund</td>
<td></td>
</tr>
<tr>
<td>State University Revenue Offset Account</td>
<td></td>
</tr>
<tr>
<td>For services and expenses for system administration, including minority and women business enterprise contracting and purchasing and the internal and independent audit programs</td>
<td>13,804,300</td>
</tr>
<tr>
<td>Total of state-operated institutions general operating schedule ..........</td>
<td>839,230,500</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>State University Income Fund</td>
<td></td>
</tr>
<tr>
<td>State University Revenue Offset Account</td>
<td></td>
</tr>
<tr>
<td>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</td>
<td>1,447,205,000</td>
</tr>
<tr>
<td>Total gross operating - state-operated institutions support ............ ....</td>
<td>2,286,435,500</td>
</tr>
<tr>
<td>STATE UNIVERSITY STATUTORY AND CONTRACT COLLEGES .........</td>
<td>129,319,800</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>State University Income Fund</td>
<td></td>
</tr>
<tr>
<td>State University Revenue Offset Account</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
</tbody>
</table>
STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>For services and expenses of the New York state college of Ceramics - Alfred University</td>
<td>8,088,100</td>
</tr>
<tr>
<td>For services and expenses of the New York state statutory colleges - Cornell University</td>
<td>78,913,000</td>
</tr>
<tr>
<td>For services and expenses to support research conducted at the New York state veterinary college at Cornell into canine diseases affecting humans and animals</td>
<td>138,000</td>
</tr>
<tr>
<td>For Cornell land scrip</td>
<td>35,000</td>
</tr>
<tr>
<td>For services and expenses related to programs that support Cornell university's federal land grant mission</td>
<td>42,145,700</td>
</tr>
<tr>
<td>Amount available - New York statutory colleges - Cornell University</td>
<td>121,231,700</td>
</tr>
<tr>
<td>Total of statutory and contract colleges support</td>
<td>129,319,800</td>
</tr>
<tr>
<td>Total gross operating - state-operated institutions and statutory and contract college support</td>
<td>2,415,755,300</td>
</tr>
<tr>
<td>GENERAL INCOME REIMBURSABLE</td>
<td>837,800,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other State University Income Fund</td>
<td></td>
</tr>
<tr>
<td>State University General Income Reimbursable Account</td>
<td></td>
</tr>
<tr>
<td>For services and expenses of activities supported in whole or in part by user fees and other charges</td>
<td>837,800,000</td>
</tr>
<tr>
<td>HOSPITAL INCOME REIMBURSABLE</td>
<td>2,911,729,100</td>
</tr>
<tr>
<td>Special Revenue Funds - Other State University Income Fund</td>
<td></td>
</tr>
<tr>
<td>State University Hospitals Income Reimbursable Account</td>
<td></td>
</tr>
<tr>
<td>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</td>
<td>2,811,729,100</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>2,811,729,100</td>
</tr>
<tr>
<td>Description</td>
<td>Amount</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>State University Income Fund</td>
<td></td>
</tr>
<tr>
<td>State University-wide Hospital Reimbursable Account</td>
<td></td>
</tr>
<tr>
<td>For services and expenses of hospital activities supported in whole or in part by user fees and other charges</td>
<td>$100,000,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>$100,000,000</td>
</tr>
<tr>
<td><strong>LONG ISLAND VETERANS' HOME REIMBURSABLE</strong></td>
<td><strong>$44,100,000</strong></td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>State University Income Fund</td>
<td></td>
</tr>
<tr>
<td>Long Island Veterans' Home Account</td>
<td></td>
</tr>
<tr>
<td>For services and expenses related to operation of the Long Island veterans' home</td>
<td>$44,100,000</td>
</tr>
<tr>
<td><strong>SUNY STABILIZATION</strong></td>
<td><strong>$40,000,000</strong></td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>State University Income Fund</td>
<td></td>
</tr>
<tr>
<td>SUNY Stabilization Account</td>
<td></td>
</tr>
<tr>
<td>For services and expenses at various campuses</td>
<td>$40,000,000</td>
</tr>
<tr>
<td><strong>TUITION REIMBURSABLE</strong></td>
<td><strong>$171,900,000</strong></td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>State University Income Fund</td>
<td></td>
</tr>
<tr>
<td>SUNY Tuition Reimbursable Account</td>
<td></td>
</tr>
<tr>
<td>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 chairman of the senate finance committee and the assembly ways and means committee on or before October 15, 2012</td>
<td>$171,900,000</td>
</tr>
<tr>
<td><strong>Total special revenue funds - other</strong></td>
<td><strong>$6,801,684,400</strong></td>
</tr>
<tr>
<td><strong>INTERNAL SERVICE FUNDS</strong></td>
<td></td>
</tr>
<tr>
<td>BANKING SERVICES</td>
<td><strong>$20,100,000</strong></td>
</tr>
</tbody>
</table>
For services and expenses in connection with
the purchase of banking services ........  20,100,000

Total internal service fund ............. 20,100,000
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 for the grant
period July 1, 2007 to September 30, 2008 ..........................
9,000,000 ........................................ (re. $2,819,000)
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:
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)
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1 Special Revenue Funds - Federal
2 Federal Department of Education Fund
3 Iraq and Afghanistan Service Award Account

By chapter 50, section 1, of the laws of 2011:
4 For services and expenses related to the federal scholarship for
5 individuals whose parents served in Iraq or Afghanistan after
6 September 11, 2001 ... 100,000 ...................... (re. $100,000)

Special Revenue Funds - Federal
Federal Department of Education Fund
SUNY Pell Program Account

By chapter 53, section 1, of the laws of 2010:
7 For services and expenses, including grants, related to the federal
8 academic competitiveness grant program .........................
9 15,000,000 ........................................ (re. $2,809,000)
10 For services and expenses, including grants, related to the federal
11 national science and mathematics access to retain talent (SMART)
12 grant program ... 15,000,000 ...................... (re. $2,590,000)

11 By chapter 53, section 1, of the laws of 2009:
12 For services and expenses, including grants, related to the federal
13 academic competitiveness grant program .........................
14 15,000,000 ........................................ (re. $7,224,000)
15 For services and expenses, including grants, related to the federal
16 national science and mathematics access to retain talent (SMART)
17 grant program ... 15,000,000 ...................... (re. $6,868,000)

18 By chapter 53, section 1, of the laws of 2008:
19 For services and expenses, including grants, related to the federal
20 Academic Competitiveness Grant program .........................
21 25,000,000 ....................................... (re. $18,767,000)
22 For services and expenses, including grants, related to the federal
23 National Science and Mathematics Access to Retain Talent (SMART)
24 Grant program ... 25,000,000 ..................... (re. $20,336,000)

25 By chapter 53, section 1, of the laws of 2007:
26 For services and expenses, including grants, related to the federal
27 Academic Competitiveness Grant program for the grant period July 1,
28 2007 to September 30, 2008 ... 25,000,000 ........ (re. $18,845,000)
29 For services and expenses, including grants, related to the federal
30 National Science and Mathematics Access to Retain Talent (SMART)
31 Grant program for the grant period July 1, 2007 to September 30,
32 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:
33 For services and expenses, including grants, related to the federal
34 Pell grant program ... 310,000,000 .............. (re. $170,326,000)

By chapter 53, section 1, of the laws of 2010:
35 For services and expenses, including grants, related to the federal
36 Pell grant program ... 235,000,000 ................ (re. $1,837,000)

By chapter 53, section 1, of the laws of 2009:
37 For services and expenses, including grants, related to the federal
38 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:
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:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Other .......</td>
<td>55,000,000</td>
</tr>
<tr>
<td>All Funds .................</td>
<td>55,000,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular ..................</td>
<td>11,180,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation ..............</td>
<td>54,000</td>
</tr>
<tr>
<td>Amount available for personal service ....</td>
<td>11,234,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials .....................</td>
<td>225,000</td>
</tr>
<tr>
<td>Travel ....................................</td>
<td>28,000</td>
</tr>
<tr>
<td>Contractual services ........................</td>
<td>43,414,000</td>
</tr>
<tr>
<td>Equipment .................................</td>
<td>67,000</td>
</tr>
<tr>
<td>Indirect costs ............................</td>
<td>32,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>43,766,000</td>
</tr>
</tbody>
</table>
For payment according to the following schedule:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>330,536,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>2,500,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>108,671,000</td>
</tr>
<tr>
<td>Internal Service Funds</td>
<td>25,380,000</td>
</tr>
<tr>
<td>----------------</td>
<td>================</td>
</tr>
<tr>
<td>All Funds</td>
<td>467,087,000</td>
</tr>
</tbody>
</table>

**SCHEDULE**

**AUDIT, COLLECTION, AND ENFORCEMENT PROGRAM**

| General Fund                  | 185,640,000 |

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.

**PERSONAL SERVICE**

| Personal service--regular | 159,316,000 |
| Temporary service        | 204,000     |
| Holiday/overtime compensa | 750,000     |
| Amount available for perso | 160,270,000 |

**NONPERSONAL SERVICE**

<p>| Supplies and materials | 421,000 |
| Travel                | 3,701,000 |
| Contractual services  | 1,084,000 |</p>
<table>
<thead>
<tr>
<th>Account</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>1,164,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>6,370,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>166,640,000</td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>Nonpersonal service</th>
<th>2,500,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program account subtotal</td>
<td>2,500,000</td>
</tr>
</tbody>
</table>

**Special Revenue Funds - Other**
- Miscellaneous Special Revenue Fund
- Equitable Sharing Agreement Account

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) 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

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.
DEPARTMENT OF TAXATION AND FINANCE
STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Contractual services ....................... 14,000,000

Program account subtotal ............... 14,000,000

CENTRALIZED OPERATIONS SUPPORT PROGRAM ................... 23,780,000

General Fund
State Purposes Account

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

PERSONAL SERVICE

Personal service--regular .................. 4,118,000
Temporary service .......................... 110,000
Holiday/overtime compensation .............. 50,000

Amount available for personal service .... 4,278,000

NONPERSONAL SERVICE

Supplies and materials ..................... 2,970,000
Travel ..................................... 28,000
Contractual services ....................... 15,880,000
Equipment .................................. 624,000

Amount available for nonpersonal service . 19,502,000

CONCILIATION AND MEDIATION PROGRAM ....................... 1,629,000

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

PERSONAL SERVICE

Personal service--regular .................. 14,475,000
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 plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
ology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
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ferred between any other state operations
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authority with the approval of the direc-
tor of the budget who shall file such
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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 .................. 11,635,000
### DEPARTMENT OF TAXATION AND FINANCE
### STATE OPERATIONS 2012-13

#### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>200,000</td>
</tr>
<tr>
<td>Travel</td>
<td>200,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>3,200,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>300,000</td>
</tr>
</tbody>
</table>

Amount available for nonpersonal service: 3,900,000

Program account subtotal: 15,535,000

#### Special Revenue Funds - Other

1. Miscellaneous Special Revenue Fund
2. 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.

#### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>1,896,000</td>
</tr>
</tbody>
</table>

#### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>100,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>980,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>51,000</td>
</tr>
</tbody>
</table>

Amount available for nonpersonal service: 1,131,000

Program account subtotal: 3,027,000
DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS  2012-13

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

PERSONAL SERVICE

31. Personal service--regular .................. 722,000

NONPERSONAL SERVICE

36. Contractual services ....................... 50,000
37. Fringe benefits ............................ 373,000
38. Indirect costs ............................. 19,000

40. Amount available for nonpersonal service . 442,000

42. Program account subtotal .................. 1,164,000

REVENUE PROCESSING AND RECONCILIATION PROGRAM ............ 145,620,000

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

PERSONAL SERVICE

31. Personal service--regular .................. 722,000

NONPERSONAL SERVICE

36. Contractual services ....................... 50,000
37. Fringe benefits ............................ 373,000
38. Indirect costs ............................. 19,000

40. Amount available for nonpersonal service . 442,000

42. Program account subtotal .................. 1,164,000

REVENUE PROCESSING AND RECONCILIATION PROGRAM ............ 145,620,000
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>32,770,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>1,035,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>375,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>34,180,000</td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>814,000</td>
</tr>
<tr>
<td>Travel</td>
<td>100,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>1,012,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>192,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>2,118,000</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td>36,298,000</td>
</tr>
</tbody>
</table>

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund
New York City Assessment Account

For services and expenses related to the
administration, collection, and distrib-
ution of the New York city personal income
taxes.

Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ning, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

the chairman of the assembly ways and means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>35,566,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>1,315,000</td>
</tr>
<tr>
<td><strong>Amount available for personal</strong></td>
<td><strong>36,881,000</strong></td>
</tr>
</tbody>
</table>

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>2,553,000</td>
</tr>
<tr>
<td>Travel</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>18,000,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>16,799,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>1,420,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal</strong></td>
<td><strong>42,772,000</strong></td>
</tr>
</tbody>
</table>

Program account subtotal 79,653,000

Special Revenue Funds - Other

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 chair-
man 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 appro-
priation is to effectuate refunds of
appropriations of the department to reim-
burse the department for the costs to
administer, collect, and distribute the
taxes/fees authorized in section 32 of
article 1 of the tax law, including fringe
benefits/indirect costs.

Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
ology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.
DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular .................. 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.

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
Contractual services ....................... 1,160,000
Equipment .................................. 13,000

Amount available for nonpersonal service . 1,237,000

TECHNOLOGY AND INFORMATION SERVICES PROGRAM .............. 59,899,000
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular .................. 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

Amount available for nonpersonal service . 25,190,000

TREASURY MANAGEMENT PROGRAM .............................. 4,038,000

For services and expenses relating to the
performance of certain fiduciary responsi-
bilities on behalf of certain agencies,
public benefit corporations and public
authorities.
Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ing, 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)
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ferred between any other state operations
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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
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control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

**PERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>2,070,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>2,075,000</strong></td>
</tr>
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</table>

**NONPERSONAL SERVICE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>10,000</td>
</tr>
<tr>
<td>Travel</td>
<td>10,000</td>
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<tr>
<td>Contractual services</td>
<td>800,000</td>
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<tr>
<td>Equipment</td>
<td>15,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>1,072,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>56,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>1,963,000</strong></td>
</tr>
</tbody>
</table>
DIVISION OF TAX APPEALS

STATE OPERATIONS   2012-13

For payment according to the following schedule:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>3,121,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>3,121,000</td>
</tr>
</tbody>
</table>

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

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:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>27,502,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>3,445,000</td>
</tr>
<tr>
<td>Internal Service Funds</td>
<td>403,165,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>434,112,000</td>
</tr>
</tbody>
</table>

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

NONPERSONAL SERVICE

Supplies and materials .................... 240,000
Travel .................................. 40,000
<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Contractual services</td>
<td>8,565,000</td>
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<tr>
<td>Equipment</td>
<td>4,465,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>13,310,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>27,502,000</td>
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<tr>
<td>Internal Service Funds</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Internal Service Fund</td>
<td></td>
</tr>
<tr>
<td>Centralized Technology Services Account</td>
<td></td>
</tr>
<tr>
<td><strong>PERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Personal service--regular</td>
<td>2,024,000</td>
</tr>
<tr>
<td><strong>NONPERSONAL SERVICE</strong></td>
<td></td>
</tr>
<tr>
<td>Contractual services</td>
<td>122,036,000</td>
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<tr>
<td>Fringe benefits</td>
<td>933,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>41,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>123,010,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>125,034,000</td>
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<tr>
<td>Internal Service Funds</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Internal Service Fund</td>
<td></td>
</tr>
<tr>
<td>Human Services Telecommunications Account</td>
<td></td>
</tr>
<tr>
<td><strong>Notwithstanding any other provision of law</strong></td>
<td></td>
</tr>
<tr>
<td>to the contrary, for the purpose of planning, developing and/or</td>
<td></td>
</tr>
<tr>
<td>implementing the consolidation of administration, business services,</td>
<td></td>
</tr>
<tr>
<td>procurement, information technology and/or other functions shared</td>
<td></td>
</tr>
<tr>
<td>among agencies to improve the efficiency and effectiveness of</td>
<td></td>
</tr>
<tr>
<td>government operations, the amounts appropriated herein may be</td>
<td></td>
</tr>
<tr>
<td>interchanged without limit, (ii) transferred between any other state</td>
<td></td>
</tr>
<tr>
<td>operations appropriations within this agency or to any other state</td>
<td></td>
</tr>
<tr>
<td>operations appropriations of any state department, agency or public</td>
<td></td>
</tr>
<tr>
<td>authority, and/or (iii) suballocated to any state department,</td>
<td></td>
</tr>
<tr>
<td>agency or public authority with the approval of the director of the</td>
<td></td>
</tr>
<tr>
<td>budget who shall file such approval with the department of audit and</td>
<td></td>
</tr>
<tr>
<td>control and copies thereof with the chairman of the senate finance</td>
<td></td>
</tr>
<tr>
<td>committee and the chairman of the assembly ways and means committee.</td>
<td></td>
</tr>
</tbody>
</table>
agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies 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

Amount available for nonpersonal service . 35,753,000

Program account subtotal .................. 43,301,000

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 direc-
OFFICE FOR TECHNOLOGY

STATE OPERATIONS  2012-13

tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man 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
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 plan-
ing, 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
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appropriations within this agency or to
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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 direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.
### OFFICE FOR TECHNOLOGY

#### STATE OPERATIONS 2012-13

#### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>20,141,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>96,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>150,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>20,387,000</strong></td>
</tr>
</tbody>
</table>

#### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>1,533,000</td>
</tr>
<tr>
<td>Travel</td>
<td>21,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>70,237,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>25,871,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>9,458,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>887,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>108,007,000</strong></td>
</tr>
</tbody>
</table>

### STATEWIDE TECHNOLOGY PROGRAM

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>STATEWIDE TECHNOLOGY PROGRAM</strong></td>
<td><strong>3,445,000</strong></td>
</tr>
</tbody>
</table>

#### 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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>944,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>7,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td><strong>951,000</strong></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>15,000</td>
</tr>
<tr>
<td>-----------------------</td>
<td>--------</td>
</tr>
<tr>
<td>Travel</td>
<td>3,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>10,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>460,000</td>
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<tr>
<td>Indirect costs</td>
<td>6,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>2,494,000</strong></td>
</tr>
</tbody>
</table>
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:

<table>
<thead>
<tr>
<th></th>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>16,315,000</td>
<td>86,654,700</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>19,459,000</td>
<td>56,339,800</td>
</tr>
<tr>
<td><strong>All Funds</strong></td>
<td><strong>35,774,000</strong></td>
<td><strong>142,994,500</strong></td>
</tr>
</tbody>
</table>

### SCHEDULE

**OFFICE OF PASSENGER AND FREIGHT TRANSPORTATION PROGRAM**

<table>
<thead>
<tr>
<th>Special Revenue Funds - Federal</th>
<th>Federal Operating Grants Fund</th>
<th>Federal Aviation Administration Planning Account</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nonpersonal service</td>
<td>1,060,000</td>
<td></td>
</tr>
<tr>
<td>Program account subtotal</td>
<td><strong>1,060,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

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

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

15 Personal service ......................... 1,282,000
16 Nonpersonal service ..................... 3,374,000
17 Fringe benefits ........................ 643,000
18 Indirect costs ........................... 47,000
19 --------------
20 Program account subtotal ............ 5,346,000
21 --------------

22 Special Revenue Funds - Federal
23 Federal Operating Grants Fund
24 Motor Carrier Safety Account

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

49 Personal service ......................... 3,294,000
50 Nonpersonal service ..................... 4,842,000
51 Fringe benefits ........................ 1,652,000
52 Indirect costs ........................... 121,000
53 --------------
54 Program account subtotal ............ 9,909,000
55 --------------

56
DEPARTMENT OF TRANSPORTATION
STATE OPERATIONS 2012-13

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.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>343,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
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<tr>
<td>Amount available for personal service</td>
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NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>221,000</td>
</tr>
<tr>
<td>Travel</td>
<td>27,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>274,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>272,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>218,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>11,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>1,023,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>1,445,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>2,225,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td>7,000</td>
</tr>
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</table>

Amount available for personal service: 2,232,000

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>2,000</td>
</tr>
<tr>
<td>Travel</td>
<td>282,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>146,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>20,000</td>
</tr>
</tbody>
</table>
710

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS  2012-13

1 Fringe benefits ............................ 1,153,000
2 Indirect costs ............................... 60,000
3 ------------
4 Amount available for nonpersonal service . 1,663,000
5 ------------
6 Program account subtotal .................. 3,895,000
7 ------------

8 Special Revenue Funds - Other
9 Mass Transportation Operating Assistance Fund
10 Public Transportation Systems Operating Assistance
11 Account
12
13 For services and expenses related to the
14 administration of the mass transportation
15 operating assistance program including bus
16 inspections primarily outside of the
17 metropolitan commuter transportation
18 district. Provided, however, notwithstanding
19 any other provision of law, $100,000
20 of this appropriation shall be made avail-
21 able for contractual services for the
22 purpose of auditing and examining the
23 accounts, books, records, documents, and
24 papers of transportation operators receiv-
25 ing mass transportation operating assist-
26 ance payments serving primarily outside of
27 the metropolitan commuter transportation
28 district when the commissioner of trans-
29 portation deems such audits necessary.
30 Such contracts may also include, but not be
31 limited to, recommendations to achieve
32 economies and efficiencies in the state
33 transportation operating assistance
34 program.
35 Notwithstanding any other provision of law
36 to the contrary, for the purpose of plan-
37 ning, developing and/or implementing the
38 consolidation of administration, business
39 services, procurement, information tech-
40 nology and/or other functions shared among
41 agencies to improve the efficiency and
42 effectiveness of government operations,
43 the amounts appropriated herein may be (i)
44 interchanged without limit, (ii) trans-
45 ferred between any other state operations
46 appropriations within this agency or to
47 any other state operations appropriations
48 of any state department, agency or public
49 authority, and/or (iii) suballocated to
50 any state department, agency or public
51 authority with the approval of the direc-
52 tor of the budget who shall file such
53 approval with the department of audit and
54 control and copies thereof with the chair-
55 man of the senate finance committee and
56 the chairman of the assembly ways and
57 means committee.
## DEPARTMENT OF TRANSPORTATION
### STATE OPERATIONS 2012-13

### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
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<tr>
<td>Temporary service</td>
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<tr>
<td><strong>Amount available for personal service</strong></td>
<td>579,000</td>
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### NONPERSONAL SERVICE

<table>
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<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
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<tr>
<td>Travel</td>
<td>294,000</td>
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<tr>
<td>Contractual services</td>
<td>256,000</td>
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<tr>
<td>Equipment</td>
<td>18,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>299,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>16,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td>923,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program account subtotal</td>
<td>1,502,000</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>384,000</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>22,000</td>
</tr>
<tr>
<td><strong>Amount available for personal service</strong></td>
<td>406,000</td>
</tr>
</tbody>
</table>
### Nonpersonal Service

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>10,000</td>
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<tr>
<td>Travel</td>
<td>20,000</td>
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<tr>
<td>Contractual services</td>
<td>73,000</td>
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<tr>
<td>Equipment</td>
<td>70,000</td>
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<tr>
<td>Fringe benefits</td>
<td>210,000</td>
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<tr>
<td>Indirect costs</td>
<td>11,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>394,000</strong></td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel</td>
<td>13,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>3,915,000</td>
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<tr>
<td>Fringe benefits</td>
<td>60,000</td>
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<tr>
<td>Indirect costs</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>3,991,000</strong></td>
</tr>
</tbody>
</table>

**Program account subtotal** | 4,107,000
DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS  2012-13

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) trans-
  ferred between any other state operations
  appropriations within this agency or to
  any other state operations appropriations
  of any state department, agency or public
  authority, and/or (iii) suballocated to
  any state department, agency or public
  authority with the approval of the direc-
  tor of the budget who shall file such
  approval with the department of audit and
  control and copies thereof with the chair-
  man of the senate finance committee and
  the chairman of the assembly ways and
  means committee.

PERSONAL SERVICE

  Personal service--regular .................. 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
  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

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Program account subtotal ............... 210,000

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Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
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.
<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>1,000,000</td>
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<tr>
<td>Equipment</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>3,000,000</td>
</tr>
</tbody>
</table>
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)
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)
**DEPARTMENT OF TRANSPORTATION**

**STATE OPERATIONS - REAPPROPRIATIONS 2012-13**

1. 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)

2. 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)

3. 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)

4. 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)

5. 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)

6. By chapter 55, section 1, of the laws of 2009:
   - Nonpersonal service ... 1,362,000 ................... (re. $1,262,000)
   - Fringe benefits ... 1,559,000 ....................... (re. $1,559,000)
   - Maintenance undistributed ... 4,870,000 ............. (re. $4,870,000)

7. 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)

8. By chapter 55, section 1, of the laws of 2007:
   - 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)

9. 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)

10. 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)

11. 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)
DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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)

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:
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 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)
DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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)

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)
DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 OPERATIONS PROGRAM

2 Special Revenue Funds - Federal

3 Federal Operating Grants Fund

4 Miscellaneous Federal Grants Account

5

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

7 For grants from federal agencies other than the federal highway admin-

8 istration or the federal transit administration.

9 For the grant period October 1, 2006 to September 30, 2007:

10 Maintenance undistributed ... 400,000 ................. (re. $400,000)

11

12 Special Revenue Funds - Other

13 Miscellaneous Special Revenue Fund

14 DOT-Accident Damage Recovery Account

15

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

17 Contractual services ... 12,031,000 .................. (re. $12,031,000)

18 Equipment ... 165,000 ................................. (re. $165,000)

19 Fringe benefits ... 255,000 ........................... (re. $255,000)

20 Indirect costs ... 17,000 .............................. (re. $17,000)

21

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

23 Contractual services ... 11,283,000 ................ (re. $11,283,000)

24 Equipment ... 165,000 ................................. (re. $165,000)

25 Fringe benefits ... 332,000 ........................... (re. $332,000)

26 Indirect costs ... 26,000 .............................. (re. $26,000)

27

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

29 Contractual services ... 9,856,000 .................. (re. $4,288,000)

30 Equipment ... 144,000 ................................. (re. $144,000)

31 Fringe benefits ... 290,000 ........................... (re. $290,000)

32 Indirect costs ... 23,000 .............................. (re. $22,000)

33

34 Special Revenue Funds - Other

35 Miscellaneous Special Revenue Fund

36 Highway Construction and Maintenance Safety Education Account

37

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

39 Supplies and materials ... 73,000 ...................... (re. $73,000)

40 Contractual services ... 68,000 ........................ (re. $68,000)

41 Equipment ... 69,000 ................................. (re. $69,000)

42

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

44 Supplies and materials ... 73,000 ...................... (re. $73,000)

45 Contractual services ... 68,000 ........................ (re. $68,000)

46 Equipment ... 69,000 ................................. (re. $69,000)

47

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

49 Supplies and materials ... 73,000 ...................... (re. $73,000)

50 Contractual services ... 68,000 ........................ (re. $68,000)

51 Equipment ... 69,000 ................................. (re. $69,000)

52

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

54 Supplies and materials ... 73,000 ...................... (re. $73,000)

55 Contractual services ... 68,000 ........................ (re. $68,000)

56 Equipment ... 69,000 ................................. (re. $69,000)

57

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

59 Supplies and materials ... 69,000 ...................... (re. $69,000)

60 Contractual services ... 68,000 ........................ (re. $60,000)

61 Equipment ... 69,000 ................................. (re. $69,000)
DIVISION OF VETERANS’ AFFAIRS

STATE OPERATIONS 2012-13

For payment according to the following schedule:

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>Reappropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>5,806,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>1,966,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>7,772,000</td>
</tr>
</tbody>
</table>

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
Contractual services ....................... 74,000
Equipment .................................. 19,000

Amount available for nonpersonal service . 117,000

VETERAN COUNSELING SERVICES PROGRAM ...................... 5,322,000
DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS 2012-13

General Fund
State Purposes Account

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

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

53. Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other 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.

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>1,161,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>208,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>528,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>69,000</td>
</tr>
<tr>
<td></td>
<td>---------</td>
</tr>
</tbody>
</table>
DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS - REAPPROPRIATIONS  2012-13

1 VETERANS' EDUCATION PROGRAM

2

3 Special Revenue Funds - Federal
4 Federal Operating Grants Fund
5 Federal Operating Account
6
7 By chapter 50, section 1, of the laws of 2011:
8   Personal service ... 1,161,000 ................................. (re. $1,161,000)
9   Nonpersonal service ...  208,000 ............................... (re. $208,000)
10  Fringe benefits ... 528,000 ................................. (re. $528,000)
11   Indirect costs ... 69,000 ................................. (re. $69,000)
12
13 By chapter 50, section 1, of the laws of 2010:
14   Personal service ... 1,161,000 ................................. (re. $1,161,000)
15   Nonpersonal service ...  208,000 ............................... (re. $208,000)
16  Fringe benefits ... 528,000 ................................. (re. $528,000)
17   Indirect costs ... 69,000 ................................. (re. $69,000)
18
OFFICE OF VICTIM SERVICES
STATE OPERATIONS  2012-13

For payment according to the following schedule:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>3,120,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>7,163,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>10,283,000</td>
</tr>
</tbody>
</table>

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

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i)
interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and 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 approval with the department of audit and control and copies 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
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fringe benefits</td>
<td>1,698,000</td>
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<tr>
<td>Indirect cost</td>
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<tr>
<td>Amount available for nonpersonal service</td>
<td>2,631,000</td>
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<tr>
<td>Program account subtotal</td>
<td>5,917,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>OVS Restitution Account</td>
<td></td>
</tr>
<tr>
<td>Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.</td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICE</td>
<td></td>
</tr>
<tr>
<td>Personal service--regular</td>
<td>603,000</td>
</tr>
<tr>
<td>NONPERSONAL SERVICE</td>
<td></td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>98,000</td>
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<tr>
<td>Travel</td>
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<td>Contractual services</td>
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<tr>
<td>Equipment</td>
<td>98,000</td>
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<tr>
<td>Amount available for nonpersonal service</td>
<td>370,000</td>
</tr>
<tr>
<td>Program account subtotal</td>
<td>973,000</td>
</tr>
<tr>
<td>VICTIM AND WITNESS ASSISTANCE PROGRAM</td>
<td>1,362,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td></td>
</tr>
<tr>
<td>Federal Operating Grants Account</td>
<td></td>
</tr>
<tr>
<td>Crime Victims Assistance Account</td>
<td></td>
</tr>
</tbody>
</table>
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 approval with the department of audit and 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) trans-
ferred between any other state operations appropriations within this agency or to
any other state operations appropriations of any state department, agency or public
authority, and/or (iii) suballocated to any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>154,000</td>
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NONPERSONAL SERVICE

<table>
<thead>
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<th>Service</th>
<th>Amount</th>
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<tr>
<td>Supplies and materials</td>
<td>10,000</td>
</tr>
<tr>
<td>Travel</td>
<td>10,000</td>
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<tr>
<td>Contractual services</td>
<td>19,000</td>
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<tr>
<td>Fringe benefits</td>
<td>80,000</td>
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<tr>
<td>Amount available for nonpersonal service</td>
<td>119,000</td>
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<tr>
<td>Program account subtotal</td>
<td>273,000</td>
</tr>
</tbody>
</table>
ADMINISTRATION PROGRAM

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

Special Revenue Funds - Federal
Federal Operating Grants Account
Crime Victims Assistance Account

Personal service ... 1,156,000 ......................... (re. $400,000)
Nonpersonal service ... 268,000 ................... (re. $200,000)

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

Special Revenue Funds - Federal
Federal Operating Grants Account
Crime Victims - Compensation Account

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:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>349,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>1,167,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>1,516,000</td>
</tr>
</tbody>
</table>

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

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>457,000</td>
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</tbody>
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NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>25,000</td>
</tr>
<tr>
<td>Travel</td>
<td>28,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>398,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>39,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>200,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>20,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service</td>
<td>710,000</td>
</tr>
</tbody>
</table>

Program account subtotal ............ 1,167,000
For payment according to the following schedule:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Other ......</td>
<td>196,801,000</td>
</tr>
<tr>
<td>All Funds .................</td>
<td>196,801,000</td>
</tr>
</tbody>
</table>

SCHEDULE

DISABILITY BENEFITS FUND PROGRAM ......................... 7,255,000

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.

PERSONAL SERVICE

Personal service--regular .................. 3,618,000
Holiday/overtime compensation .............. 25,000

Amount available for personal service .... 3,643,000

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 BOARD

#### STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (in thousands)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>WORKERS' COMPENSATION PROGRAM</strong></td>
<td>189,546,000</td>
</tr>
<tr>
<td><strong>Special Revenue Funds - Other</strong></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>Workers' Compensation Account</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (in thousands)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>86,056,000</td>
</tr>
<tr>
<td>Temporary service</td>
<td></td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>375,000</td>
</tr>
</tbody>
</table>

Amount available for personal service .... 86,602,000

#### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (in thousands)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>1,161,000</td>
</tr>
<tr>
<td>Travel</td>
<td>1,131,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>49,953,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>3,254,000</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>44,756,000</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>2,330,000</td>
</tr>
</tbody>
</table>

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.
WORKERS' COMPENSATION BOARD
STATE OPERATIONS  2012-13

<table>
<thead>
<tr>
<th>PERSONAL SERVICE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular .................. 185,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>NONPERSONAL SERVICE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials ..................... 38,000</td>
</tr>
<tr>
<td>Travel ..................................... 5,000</td>
</tr>
<tr>
<td>Equipment ................................. 30,000</td>
</tr>
<tr>
<td>Fringe benefits ....................... 96,000</td>
</tr>
<tr>
<td>Indirect costs ...................... 5,000</td>
</tr>
<tr>
<td>Amount available for nonpersonal service . 174,000</td>
</tr>
<tr>
<td>Total amount available ........... 359,000</td>
</tr>
</tbody>
</table>
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:

<table>
<thead>
<tr>
<th></th>
<th>Appropriations</th>
<th>Reappropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>24,788,000</td>
<td>35,615,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>250,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>All Funds</strong></td>
<td>25,038,000</td>
<td>35,615,000</td>
</tr>
</tbody>
</table>

**SCHEDULE**

<table>
<thead>
<tr>
<th>COLLECTIVE BARGAINING AGREEMENTS</th>
<th>25,038,000</th>
</tr>
</thead>
</table>

General Fund
State Purposes Account

A portion of these funds may be suballocated to other state agencies:

1. For services and expenses to allow the state to continue certain programs and activities originally initiated pursuant to collective bargaining agreements.

2. Security Services Unit

#### PERSONAL SERVICE

<table>
<thead>
<tr>
<th>Personal service--regular</th>
<th>125,000</th>
</tr>
</thead>
</table>

#### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Contractual services</th>
<th>2,645,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total amount available</td>
<td>2,770,000</td>
</tr>
</tbody>
</table>

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
- 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
**MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES**

**COLLECTIVE BARGAINING AGREEMENTS**

**STATE OPERATIONS 2012-13**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tool allowance (osu)</td>
<td>77,000</td>
</tr>
<tr>
<td>Tool insurance (osu)</td>
<td>26,000</td>
</tr>
<tr>
<td>Uniform allowance (isu)</td>
<td>430,000</td>
</tr>
<tr>
<td>Work related clothing (isu)</td>
<td>80,000</td>
</tr>
<tr>
<td>Management Confidential</td>
<td></td>
</tr>
<tr>
<td>Family benefits</td>
<td>310,000</td>
</tr>
<tr>
<td>Medical flexible spending program</td>
<td>500,000</td>
</tr>
<tr>
<td>Pre-tax transportation benefit</td>
<td>550,000</td>
</tr>
<tr>
<td>Management training</td>
<td>1,018,000</td>
</tr>
<tr>
<td>Uniform allowance</td>
<td>245,000</td>
</tr>
<tr>
<td>Tuition reimbursement</td>
<td>250,000</td>
</tr>
<tr>
<td>M/C share of negotiated programs</td>
<td>570,000</td>
</tr>
<tr>
<td><strong>Total amount available</strong></td>
<td>22,018,000</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td>24,788,000</td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual services</td>
<td>250,000</td>
</tr>
</tbody>
</table>

**Program account subtotal**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program account subtotal</td>
<td>250,000</td>
</tr>
</tbody>
</table>
MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 COLLECTIVE BARGAINING AGREEMENTS

2 General Fund
3 State Purposes Account

4 By chapter 189, section 15, of the laws of 2011:
5 Doctoral Program Recruitment and Retention Enhancement Fund ...........
6 1,312,000 ........................................ (re. $1,312,000)
7 Comprehensive College Graduate Program Recruitment and Retention Fund
8 ... 383,000 ........................................ (re. $383,000)
9 Fee Mitigation Fund ... 1,133,000 ........................ (re. $1,133,000)
10 Downstate Location Fund ... 688,000 ................. (re. $688,000)
11 Family Benefits Program ... 164,000 .................. (re. $100,000)
12 Statewide Professional Development Committee ........................
13 ... 328,000 ...................................... (re. $328,000)
14 Employee Assistance Program ... 22,000 ................ (re. $22,000)

15 By chapter 491, part a section 25, of the laws of 2011:
16 Joint committee on health benefits ... 1,331,000 .... (re. $1,100,000)
17 Employee training and development ... 10,714,000 .... (re. $8,000,000)
18 Safety and health maintenance committee ... 637,000 ... (re. $500,000)
19 Employment security committee ... 525,000 ........... (re. $225,000)
20 Family Benefits Committee ... 2,582,000 ........... (re. $1,300,000)
21 Discipline ... 381,000 ................................ (re. $270,000)
22 Employee assistance program ... 648,000 ............ (re. $600,000)
23 Statewide performance rating committee ... 41,000 ...... (re. $41,000)
24 Property damage ... 32,000 ............................. (re. $32,000)
25 Work related clothing (operational services unit) ...................
26 1,071,000 ........................................... (re. $400,000)
27 Tool allowance (operational services unit) ........................
28 77,000 ................................................ (re. $20,000)
29 Tool insurance (operational services unit) ....................... (re. $26,000)
30 Uniform allowance (institutional services unit) ....................
31 430,000 ............................................. (re. $100,000)
32 Work related clothing (institutional services unit) ............
33 80,000 .............................................. (re. $80,000)
34 Contract Administration ... 400,000 .................... (re. $400,000)

35 By chapter 491, part b section 14, of the laws of 2011:
36 Medical flexible spending account ... 500,000 ........ (re. $500,000)
37 Pre-tax transportation benefit ... 550,000 ............. (re. $550,000)
38 Management training ... 1,018,000 ...................... (re. $1,018,000)
39 Uniform allowance ... 245,000 ........................... (re. $100,000)
40 Tuition reimbursement ... 250,000 ....................... (re. $250,000)
41 M/C share of negotiated programs ... 570,000 .......... (re. $555,000)

42 By chapter 50, section 1, of the laws of 2010:
43 A portion of these funds may be suballocated to other state agencies:
44 For services and expenses related to funding for training of employees
45 in information technology (IT) in the professional, scientific and
technical services unit (PS&T) pursuant to a memorandum of under-
standing between the state and PS&T. The state will increase funding
available for such training by $200,000, up to a maximum of
46 $1,000,000, at each increment of an additional 100 full-time employ-
ees (FTEs) hired prior to December 31, 2011, to perform IT work that
had been performed by contractors.
47 Supplies and materials ... 90,000 ....................... (re. $90,000)
48 Travel ... 10,000 .................. (re. $10,000)
49 Contractual services ... 900,000 ...................... (re. $900,000)
MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS  2012-13

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)

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)
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 13, 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 18, 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 25, 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)
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 bargaining 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)
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)
- 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)
FOR payment according to the following schedule:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>111,000</td>
</tr>
<tr>
<td>Special Revenue Funds - Other</td>
<td>781,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>892,000</td>
</tr>
</tbody>
</table>

**SCHEDULE**

<table>
<thead>
<tr>
<th>OPERATIONS PROGRAM</th>
<th>892,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td></td>
</tr>
<tr>
<td>State Purposes Account</td>
<td></td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>Contractual services</th>
<th>111,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program account subtotal</td>
<td></td>
</tr>
</tbody>
</table>

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

Program account subtotal ................... 781,000
MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS  2012-13

For payment according to the following schedule:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>2,572,936,000</td>
</tr>
<tr>
<td>Fiduciary Funds</td>
<td>150,250,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>2,723,186,000</td>
</tr>
</tbody>
</table>

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

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
MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>related workers' compensation costs prior to or after they become incurred including chapters 302 and 303 of the laws of 1985</td>
<td>$225,615,000</td>
</tr>
<tr>
<td>For payments associated with the accident reporting system</td>
<td>$600,000</td>
</tr>
<tr>
<td>For reimbursement to the unemployment insurance fund for payments made to claimants formerly employed by the state of New York</td>
<td>$18,647,000</td>
</tr>
<tr>
<td>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</td>
<td>$255,000</td>
</tr>
<tr>
<td>To the survivors' benefit fund for payments to the survivors of state employees and retired state employees</td>
<td>$6,848,000</td>
</tr>
<tr>
<td>For payments for the income protection plans of current and prior years</td>
<td>$1,843,000</td>
</tr>
<tr>
<td>For payments for accidental death benefits pursuant to collective bargaining agreements</td>
<td>$150,000</td>
</tr>
<tr>
<td>For payments for tuition reimbursement pursuant to collective bargaining agreements</td>
<td>$50,000</td>
</tr>
<tr>
<td>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</td>
<td>$15,500,000</td>
</tr>
<tr>
<td>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</td>
<td>$212,042,000</td>
</tr>
<tr>
<td>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 bene-</td>
<td></td>
</tr>
</tbody>
</table>
fits. 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 accord-
ance 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 § 2000d et seq., Title
VII of the Civil Rights Act of 1964, 42
USC § 2000e et seq., and Title IX of the
Education Amendments of 1972, 20 USC §
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 obli-
gations 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 Depart-
ment of Civil Service et al 11,250,000
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 obli-
gations incurred prior to April 1, 2012 in
addition to current liabilities 100,000
For transfer to the property casualty insur-
ance 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
inured 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, employ-
ees, or other authorized persons providing
service to state government while provid-
ing such service, and the state university
construction fund while acting within the
scope of their employment, and while oper-
MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2012-13

1. operating motor vehicles, and for any individuals operating motor vehicles which are
2. assigned on a permanent basis with unrestricted use to state officers and employees when the person is permanently
3. assigned the motor vehicle .................. 2,000,000
4. Less the amount appropriated to the state
5. university of New York for suballocation
6. to the miscellaneous -- all state departments and agencies, general state charges
7. program for payment of employee fringe
8. benefits .................................. (1,149,500,000)

Program account subtotal ............... 2,572,936,000

Fiduciary Funds

Employees Dental Insurance Fund

Dental Insurance Interest Account

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:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>2,831,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>2,831,000</td>
</tr>
</tbody>
</table>

SCHEDULE

GREEN THUMB PROGRAM .................................................. 2,831,000

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

----------------
For payment according to the following schedule:

<table>
<thead>
<tr>
<th></th>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>166,000</td>
<td>0</td>
</tr>
<tr>
<td>All Funds</td>
<td>166,000</td>
<td>0</td>
</tr>
</tbody>
</table>

SCHEDULE

OPERATIONS PROGRAM ............................................... 166,000

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.

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

<table>
<thead>
<tr>
<th>Account</th>
<th>Appropriations</th>
<th>Reappropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>604,043,000</td>
<td>0</td>
</tr>
<tr>
<td>All Funds</td>
<td>604,043,000</td>
<td>0</td>
</tr>
</tbody>
</table>

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

604,043,000
<table>
<thead>
<tr>
<th>Fiduciary Funds</th>
<th>Appropriations</th>
<th>Reappropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>..................</td>
<td>192,400,000</td>
<td>0</td>
</tr>
<tr>
<td>All Funds</td>
<td>192,400,000</td>
<td>0</td>
</tr>
</tbody>
</table>

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:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds - Other</td>
<td>1,300,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>1,300,000</td>
</tr>
</tbody>
</table>

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

NONPERSONAL SERVICE

Supplies and materials ......................... 2,000
Travel ....................................... 10,000
Contractual Services ........................ 970,800
Equipment ................................... 2,000
<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Fringe benefits</td>
<td>99,200</td>
</tr>
<tr>
<td>2</td>
<td>Indirect costs</td>
<td>18,000</td>
</tr>
<tr>
<td>3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Amount available for nonpersonal service</td>
<td>1,102,000</td>
</tr>
<tr>
<td>5</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td>185,000</td>
</tr>
<tr>
<td><strong>All Funds</strong></td>
<td>185,000</td>
</tr>
</tbody>
</table>

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

NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Supplies and materials</th>
<th>22,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel</td>
<td>6,000</td>
</tr>
<tr>
<td>Contractual services</td>
<td>14,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>4,000</td>
</tr>
</tbody>
</table>

Amount available for nonpersonal service . 46,000
MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

INSURANCE AND SECURITIES FUNDS RESERVE GUARANTEE

STATE OPERATIONS 2012-13

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,605,000,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>1,605,000,000</td>
</tr>
</tbody>
</table>

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 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
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>under employer's liability coverage, including claims by third parties for</td>
<td>250,000,000</td>
</tr>
<tr>
<td>contribution or indemnity are available</td>
<td></td>
</tr>
<tr>
<td>To the state insurance fund provided that no expenditure may be made from</td>
<td>230,000,000</td>
</tr>
<tr>
<td>this amount if other assets of such fund not part of reserves for payments</td>
<td></td>
</tr>
<tr>
<td>of workers' compensation and medical benefits, and payments under employer's</td>
<td></td>
</tr>
<tr>
<td>liability coverage, including claims by third parties for contribution or</td>
<td></td>
</tr>
<tr>
<td>indemnity are available</td>
<td>50,000,000</td>
</tr>
<tr>
<td>To the aggregate trust fund provided that no expenditure may be made from</td>
<td>110,000,000</td>
</tr>
<tr>
<td>this amount if other assets of such fund not part of reserves for claims or</td>
<td></td>
</tr>
<tr>
<td>losses are available</td>
<td>60,000,000</td>
</tr>
<tr>
<td>To the property/casualty insurance security fund provided that no expenditure</td>
<td>90,000,000</td>
</tr>
<tr>
<td>may be made from this amount if other assets of such fund not part of reserves for claims or losses are available</td>
<td></td>
</tr>
</tbody>
</table>
For payment according to the following schedule:

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REAPPROPRIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>333,500</td>
</tr>
<tr>
<td>Special Revenue Funds - Federal</td>
<td>30,000,000</td>
</tr>
<tr>
<td>All Funds</td>
<td>30,333,500</td>
</tr>
</tbody>
</table>

SCHEDULE

OPERATIONS PROGRAM ........................................... 30,333,500

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.

PERSONAL SERVICE

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service--regular</td>
<td>321,200</td>
</tr>
<tr>
<td>Holiday/overtime compensation</td>
<td>4,400</td>
</tr>
<tr>
<td>Amount available for personal service</td>
<td>325,600</td>
</tr>
</tbody>
</table>
### NONPERSONAL SERVICE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and materials</td>
<td>1,800</td>
</tr>
<tr>
<td>Contractual services</td>
<td>6,100</td>
</tr>
<tr>
<td><strong>Amount available for nonpersonal service</strong></td>
<td><strong>7,900</strong></td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>333,500</strong></td>
</tr>
</tbody>
</table>

#### 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.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal service</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Nonpersonal service</td>
<td>29,000,000</td>
</tr>
<tr>
<td><strong>Program account subtotal</strong></td>
<td><strong>30,000,000</strong></td>
</tr>
</tbody>
</table>
1 OPERATIONS PROGRAM

2 Special Revenue Funds - Federal
3 Federal Operating Grants Fund
4 National and Community Service Trust Act Account

5 By chapter 50, section 1, of the laws of 2011:
6 For services and expenses related to the national and community
7 service trust act, including suballocation to various agencies that
8 administer or receive funding from this grant.
9 Personal service ... 1,000,000 ...................... (re. $1,000,000)
10 Nonpersonal service ... 29,000,000 ................. (re. $27,280,000)

11 By chapter 53, section 1, of the laws of 2010:
12 For services and expenses related to the national and community
13 service trust act, including suballocation to various agencies that
14 administer or receive funding from this grant ......................
15 30,000,000 ....................................... (re. $29,744,000)
16 For additional services and expenses related to the national and
17 community service trust act in accordance with the requirements of
18 the American recovery and reinvestment act of 2009 (Public Law
19 111-5), which may include suballocation to agencies that administer
20 or receive funding from this grant. Funds appropriated herein shall
21 be subject to all applicable reporting and accountability require-
22 ments contained in such act ... 6,000,000 .......... (re. $5,048,000)

23 By chapter 53, section 1, of the laws of 2009:
24 For services and expenses related to the national and community
25 service trust act, including suballocation to various agencies that
26 administer or receive funding from this grant ......................
27 30,000,000 ....................................... (re. $13,135,000)

28 By chapter 53, section 1, of the laws of 2008:
29 For services and expenses related to the national and community
30 service trust act, including suballocation to various agencies that
31 administer or receive funding from this grant ......................
32 30,000,000 ....................................... (re. $16,105,000)

33 By chapter 53, section 1, of the laws of 2007:
34 For services and expenses related to the national and community
35 service trust act, including transfer to various agencies that
36 administer or receive funding from this grant.
37 For the grant period October 1, 2007 to September 30, 2008 .........
38 15,000,000 ........................................ (re. $1,933,000)
MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NEW YORK POWER AUTHORITY ASSET TRANSFER

STATE OPERATIONS 2012-13

For payment according to the following schedule:

<table>
<thead>
<tr>
<th></th>
<th>Appropriations</th>
<th>Reappropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>318,000,000</td>
<td>0</td>
</tr>
<tr>
<td>All Funds</td>
<td>318,000,000</td>
<td>0</td>
</tr>
</tbody>
</table>

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 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
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
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. 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 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)

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)

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, suballoca-
tion, 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 compli-
ance with all applicable federal statutes and regulations .......... 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

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)
RACING REFORM PROGRAM

STATE OPERATIONS - REAPPROPRIATIONS  2012-13

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RACING REFORM PROGRAM

General Fund

State Purposes Account

By chapter 55, section 1, of the laws of 2008:
For services and expenses associated with the enactment of chapter 354 of the laws of 2005 and chapter 18 of the laws of 2008 including but not limited to costs and expenses incurred by the non-profit racing association oversight board and the franchise oversight board.
Contractual services ... 1,000,000 .................. (re. $1,000,000)

By chapter 55, section 1, of the laws of 2007, as amended by chapter 55, section 1, of the laws of 2008:
For services and expenses associated with the enactment of chapter 354 of the laws of 2005 and chapter 18 of the laws of 2008 including but not limited to costs and expenses incurred by the non-profit racing association oversight board or services and expenses associated with the operation and administration of an ad-hoc committee as authorized within section 208 of the racing, pari-mutuel wagering and breeding law or services and expenses incurred by the franchise oversight board.
Contractual services ... 1,000,000 .................. (re. $1,000,000)
MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

RESERVE FOR FEDERAL AUDIT DISALLOWANCES

STATE OPERATIONS  2012-13

1  General Fund
2  State Purposes Account
3
4  For transfer by the director of the budget to the local
5  assistance account of the general fund or to the state
6  purposes account of the general fund to supplement
7  appropriations for services and expenses of any state
8  department or agency to provide such agency with spend-
9  ing authority necessary to replace anticipated revenue
10  denied such agency and department as a result of federal
11  audit disallowances which reduce available grant awards.  200,000,000
12
13
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
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.
### MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

### WORKERS' COMPENSATION RESERVE

#### STATE OPERATIONS  2012-13

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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

**Note:** The table provided above shows the appropriations and reappropriations for the Workers' Compensation Reserve for the state operations in 2012-13. The funds are allocated from the General Fund and All Funds accounts. The purpose of the funds is to make workers' compensation payments to state employee claimants as required by the agreement between the New York state department of civil service and the state insurance fund.
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