

PART IV

SUMMARY OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS

ALL FUNDS
RECOMMENDED 2002-03
COMPARED TO 2001-02 AVAILABLE
(dollars)

	Available 2001-02	State Operations Recommended 2002-03	Aid to Localities Recommended 2002-03	Capital Projects Recommended 2002-03	Total Recommended 2002-03	Change From 2001-02
Adirondack Park Agency	4,345,000	5,137,000	50,000	0	5,187,000	842,000
Advocate for Persons with Disabilities, Office of	1,590,000	1,585,000	0	0	1,585,000	(5,000)
Aging, Office for the	175,066,000	13,187,000	169,500,000	0	182,687,000	7,621,000
Agriculture and Markets, Department of	112,931,800	102,442,600	22,102,000	2,600,000	127,144,600	14,212,800
Alcoholic Beverage Control, Division of	13,664,000	13,744,000	0	0	13,744,000	80,000
Arts, Council on the	52,678,200	34,412,500	44,385,000	0	78,797,500	26,119,300
Audit and Control, Department of	220,588,400	203,717,000	20,902,000	0	224,619,000	4,030,600
Banking Department	66,070,100	75,048,000	0	0	75,048,000	8,977,900
Budget, Division of the	41,031,000	41,144,000	0	0	41,144,000	113,000
Capital Defender Office	14,647,000	13,897,000	0	0	13,897,000	(750,000)
Children and Families, Council on	2,913,000	2,907,000	0	0	2,907,000	(6,000)
Children and Family Services Office of	3,304,476,000	468,119,600	2,950,201,000	87,210,000	3,505,530,600	201,054,600
City University of New York	1,870,376,000	1,113,468,000	760,783,000	0	1,874,251,000	3,875,000
Civil Service, Department of	72,100,800	65,783,000	0	0	65,783,000	(6,317,800)
Consumer Protection Board, State	3,781,900	5,154,000	0	0	5,154,000	1,372,100
Correction, Commission of	2,516,100	2,586,000	0	0	2,586,000	69,900
Correctional Services, Department of	2,251,679,700	2,027,186,000	11,400,000	225,000,000	2,263,586,000	11,906,300
Crime Victims Board	60,716,915	5,600,000	61,397,000	0	66,997,000	6,280,085
Criminal Justice Services, Division of	186,249,900	97,840,000	109,883,000	0	207,723,000	21,473,100
Developmental Disabilities Planning Council	4,300,000	4,550,000	0	0	4,550,000	250,000
Economic Development, Department of	51,839,900	33,600,900	10,274,000	0	43,874,900	(7,965,000)
Education Department, State	20,605,824,800	357,612,700	21,207,361,600	9,765,000	21,574,739,300	968,914,500
Elections, State Board of	3,601,000	3,601,000	0	0	3,601,000	0
Empire State Development Corporation	89,504,100	0	95,504,100	275,000,000	370,504,100	281,000,000
Employee Relations, Office of	6,875,600	7,020,000	0	0	7,020,000	144,400
Energy Research and Development Authority, New York State	30,023,000	17,156,000	0	13,367,000	30,523,000	500,000
Environmental Conservation, Department of	889,099,000	400,327,700	6,300	608,556,000	1,008,890,000	119,791,000
Environmental Facilities Corporation	8,347,800	9,528,000	0	292,000	9,820,000	1,472,200
Executive Chamber	18,255,000	18,255,000	0	0	18,255,000	0
General Services, Office of	403,870,900	378,838,000	0	214,000,000	592,838,000	188,967,100
Health, Department of	31,872,500,500	4,504,502,000	30,022,232,000	156,600,000	34,683,334,000	2,810,833,500
Higher Education Services Corporation, New York State	780,610,000	116,805,000	540,164,000	0	656,969,000	(123,641,000)
Housing and Community Renewal, Division of	254,553,700	86,202,000	101,754,000	74,200,000	262,156,000	7,602,300
Housing Finance Agency	700,000	0	665,000	0	665,000	(35,000)
Mortgage Agency, State of New York	170,591,100	76,800,000	113,753,000	0	190,553,000	19,961,900
Hudson River Park Trust	0	0	0	30,000,000	30,000,000	30,000,000
Human Rights, Division of	15,551,000	18,224,000	0	0	18,224,000	2,673,000
Inspector General, Office of the	6,366,000	6,366,000	0	0	6,366,000	0
Insurance Department	115,470,000	125,419,000	0	0	125,419,000	9,949,000
Interest on Lawyer Account	16,393,000	1,559,000	14,950,000	0	16,509,000	116,000
Investigation, Temporary State Commission of	3,109,900	3,225,000	0	0	3,225,000	115,100
Judicial Commissions	2,280,000	2,390,000	0	0	2,390,000	110,000
Labor, Department of	4,183,280,800	5,408,996,000	358,244,000	0	5,767,240,000	1,583,959,200
Law, Department of	175,349,800	186,935,000	0	0	186,935,000	11,585,200
Lieutenant Governor, Office of the	523,000	523,000	0	0	523,000	0
Lobbying, Temporary State Commission on	1,230,000	1,430,000	0	0	1,430,000	200,000
Lottery, Division of the	108,543,000	108,543,000	0	0	108,543,000	0
Mental Hygiene, Department of	0	40,000,000	0	0	40,000,000	40,000,000
Mental Health, Office of	2,049,505,000	1,163,371,000	809,665,000	162,880,000	2,135,916,000	86,411,000
Mental Retardation and Developmental Disabilities, Office of	2,345,234,000	1,197,102,000	1,266,105,000	116,613,000	2,579,820,000	234,586,000
Alcoholism and Substance Abuse Services, Office of	494,111,000	74,006,000	397,986,000	31,020,000	503,012,000	8,901,000
Metropolitan Transportation Authority	391,397,000	0	476,900,000	0	476,900,000	85,503,000
Military and Naval Affairs, Division of	15,077,104,200	64,532,000	7,150,000	19,300,000	90,982,000	(14,986,122,200)
Motor Vehicles, Department of	225,189,100	208,852,000	12,380,000	14,788,000	236,020,000	10,830,900
Olympic Regional Development Authority	7,902,000	7,902,000	0	0	7,902,000	0
Parks, Recreation and Historic Preservation, Office of	216,019,900	163,557,900	12,920,000	40,840,000	217,317,900	1,298,000
Parole, Division of	200,306,000	154,353,000	43,934,000	0	198,287,000	(2,019,000)
Prevention of Domestic Violence, Office for Probation and Correctional Alternatives, Division of	2,770,885	2,016,000	755,000	0	2,771,000	115
Public Employment Relations Board	87,225,500	2,340,000	84,467,000	0	86,807,000	(418,500)
Public Service Department	3,960,900	3,995,000	0	0	3,995,000	34,100
Public Service Department	68,519,000	65,844,000	400,000	0	66,244,000	(2,275,000)
Quality of Care for the Mentally Disabled, Commission on	11,335,000	11,174,000	468,000	0	11,642,000	307,000

SUMMARY OF APPROPRIATIONS

**ALL FUNDS
RECOMMENDED 2002-03
COMPARED TO 2001-02 AVAILABLE
(dollars)**

	Available 2001-02	State Operations Recommended 2002-03	Aid to Localities Recommended 2002-03	Capital Projects Recommended 2002-03	Total Recommended 2002-03	Change From 2001-02
Racing and Wagering Board, State	14,739,000	14,739,000	0	0	14,739,000	0
Real Property Services, Office of	57,101,000	37,093,400	15,300,000	0	52,393,400	(4,707,600)
Regulatory Reform, Governor's Office of	3,584,000	3,702,000	0	0	3,702,000	118,000
Science, Technology and Academic Research, Office of	34,970,000	3,500,000	60,920,000	0	64,420,000	29,450,000
State, Department of	110,747,800	63,240,000	76,200,000	0	139,440,000	28,692,200
State Police, Division of	458,308,000	440,780,000	0	4,600,000	445,380,000	(12,928,000)
State University of New York	4,371,765,200	4,198,835,000	333,318,000	155,000,000	4,687,153,000	315,387,800
State University Construction Fund	10,837,000	10,837,000	0	0	10,837,000	0
Taxation and Finance, Department of	406,396,000	432,408,400	0	0	432,408,400	26,012,400
Tax Appeals, Division of	3,454,000	3,310,000	0	0	3,310,000	(144,000)
Temporary and Disability Assistance, Office of	4,448,794,000	458,755,400	3,744,653,000	30,000,000	4,233,408,400	(215,385,600)
Technology, Office for	219,867,600	232,900,000	0	0	232,900,000	13,032,400
Thruway Authority, New York State	2,000,000	0	0	2,000,000	2,000,000	0
Transportation, Department of	5,513,962,000	47,523,000	1,750,108,000	3,870,338,000	5,667,969,000	154,007,000
Veterans Affairs, Division of	11,612,000	7,929,000	5,725,000	0	13,654,000	2,042,000
Welfare Inspector General, Office of	992,000	1,083,000	0	0	1,083,000	91,000
Workers Compensation Board	158,556,100	167,640,000	0	0	167,640,000	9,083,900
Subtotal	<u>105,284,279,900</u>	<u>25,454,686,100</u>	<u>65,714,865,000</u>	<u>6,143,969,000</u>	<u>97,313,520,100</u>	<u>(7,970,759,800)</u>
Miscellaneous--All State Departments and Agencies						
Community Service Provider Assistance Program	200,000,000	0	0	0	0	(200,000,000)
Cash Management Improvement Act	15,000,000	24,000,000	0	0	24,000,000	9,000,000
Labor Management Committees	37,791,600	38,472,300	0	0	38,472,300	680,700
Deferred Compensation Board	674,200	716,000	0	0	716,000	41,800
Election Modernization, Task Force on	0	300,000	0	0	300,000	300,000
Emergency Highway Construction and Reconstruction	301,000,000	0	0	0	0	(301,000,000)
Emergency Highway Reconditioning and Preservation	233,600,000	0	0	0	0	(233,600,000)
General State Charges	2,303,522,600	2,482,679,000	0	0	2,482,679,000	179,156,400
Governmental Accounting Standards Board	2,500,000	0	0	0	0	(2,500,000)
Green Thumb	2,394,000	2,394,000	0	0	2,394,000	0
Greenway Heritage Conservancy for the Hudson River Valley	230,000	250,000	0	0	250,000	20,000
Health Insurance Contingency Reserve	333,800,000	380,505,000	0	0	380,505,000	46,705,000
Health Insurance Reserve Receipts Fund	78,300,000	78,400,000	0	0	78,400,000	100,000
Higher Education - Miscellaneous	568,000	568,000	0	0	568,000	0
Hudson River Valley Greenway Communities Council	543,400	371,000	204,000	0	575,000	31,600
Insurance and Securities Funds Reserve Guarantee	1,672,000,000	1,672,000,000	0	0	1,672,000,000	0
Local Government Assistance	25,347,482,002	3,008,000	25,199,204,002	0	25,202,212,002	(145,270,000)
Miscellaneous Guarantee Appropriations	972,505,000	1,030,855,000	0	0	1,030,855,000	58,350,000
National and Community Service	30,332,000	30,332,000	0	0	30,332,000	0
Northeastern Queens Nature and Historical Preserve Commission	87,000	92,000	0	0	92,000	5,000
Petroleum Storage Tanks - COPs Repayment	3,800,000	2,085,000	0	0	2,085,000	(1,715,000)
Reserve for Federal Audit Disallowances	50,000,000	50,000,000	0	0	50,000,000	0
Statewide Energy Improvement	0	2,500,000	0	0	2,500,000	2,500,000
Statewide Gaming	0	21,200,000	0	0	21,200,000	21,200,000
Statewide Wireless Network	5,214,000	6,859,000	0	0	6,859,000	1,645,000
Workers Compensation Reserve	37,200,000	33,000,000	0	0	33,000,000	(4,200,000)
Special Pay Bill	3,673,000	3,673,000	0	0	3,673,000	0
Subtotal	<u>31,632,216,802</u>	<u>5,864,259,300</u>	<u>25,199,408,002</u>	<u>0</u>	<u>31,063,667,302</u>	<u>(568,549,500)</u>
Judiciary	1,682,968,715	1,652,962,742	85,279,000	0	1,738,241,742	55,273,027
Legislature	208,835,159	208,835,159	0	0	208,835,159	0
Total	<u>138,808,300,576</u>	<u>33,180,743,301</u>	<u>90,999,552,002</u>	<u>6,143,969,000</u>	<u>130,324,264,303</u>	<u>(8,484,036,273)</u>
Debt Service	5,754,950,000	0	0	0	6,022,175,000	267,225,000
Grand Total	<u>144,563,250,576</u>	<u>33,180,743,301</u>	<u>90,999,552,002</u>	<u>6,143,969,000</u>	<u>136,346,439,303</u>	<u>(8,216,811,273)</u>
Special Emergency Appropriation	<u>29,500,000</u>				<u>50,000,000</u>	
Homeland Security	<u>200,000,000</u>				<u>0</u>	
World Trade Center	<u>500,000,000</u>				<u>0</u>	

SUMMARY OF APPROPRIATIONS

STATE OPERATIONS RECAPITULATION OF 2002-03 RECOMMENDATIONS BY FUND TYPE (dollars)

	General	Special Revenue Federal	Special Revenue Other	Enterprise	Internal Service	Fiduciary	Total
Adirondack Park Agency	4,237,000	900,000	0	0	0	0	5,137,000
Advocate for Persons with Disabilities, Office of	965,000	460,000	0	25,000	0	135,000	1,585,000
Aging, Office for the	2,587,000	10,250,000	0	100,000	0	250,000	13,187,000
Agriculture and Markets, Department of	25,628,000	20,398,800	35,588,800	19,083,900	0	1,743,100	102,442,600
Alcoholic Beverage Control, Division of	0	0	13,744,000	0	0	0	13,744,000
Arts, Council on the	7,473,500	539,000	0	0	0	26,400,000	34,412,500
Audit and Control, Department of	127,441,000	0	4,306,000	0	3,167,000	68,803,000	203,717,000
Banking Department	0	500,000	71,848,000	0	0	2,700,000	75,048,000
Budget, Division of the	31,467,000	0	8,227,000	0	1,300,000	150,000	41,144,000
Capital Defender Office	13,897,000	0	0	0	0	0	13,897,000
Children and Families, Council on	1,007,000	1,600,000	0	0	0	300,000	2,907,000
Children and Family Services Office of	251,919,600	88,144,000	124,231,000	500,000	100,000	3,225,000	468,119,600
City University of New York	0	0	80,000,000	0	0	1,033,468,000	1,113,468,000
Civil Service, Department of	28,463,000	0	1,500,000	0	35,520,000	300,000	65,783,000
Consumer Protection Board, State	493,000	0	4,661,000	0	0	0	5,154,000
Correction, Commission of	2,586,000	0	0	0	0	0	2,586,000
Correctional Services, Department of	1,807,063,000	61,239,000	0	66,404,000	92,462,000	18,000	2,027,186,000
Crime Victims Board	3,299,000	1,534,000	767,000	0	0	0	5,600,000
Criminal Justice Services, Division of	42,572,000	53,818,000	300,000	0	0	1,150,000	97,840,000
Developmental Disabilities Planning Council	0	4,550,000	0	0	0	0	4,550,000
Economic Development, Department of	28,191,000	1,000,000	4,409,900	0	0	0	33,600,900
Education Department, State	45,620,600	195,700,000	94,320,900	0	20,570,800	1,400,400	357,612,700
Elections, State Board of	3,581,000	0	20,000	0	0	0	3,601,000
Employee Relations, Office of	4,077,000	0	479,000	0	2,464,000	0	7,020,000
Energy Research and Development Authority, New York State	0	2,500,000	14,656,000	0	0	0	17,156,000
Environmental Conservation, Department of	107,294,500	93,369,000	199,624,200	0	40,000	0	400,327,700
Environmental Facilities Corporation	0	0	9,528,000	0	0	0	9,528,000
Executive Chamber	18,155,000	0	0	0	0	100,000	18,255,000
General Services, Office of	124,752,000	7,600,000	13,723,000	1,475,000	230,169,000	1,119,000	378,838,000
Health, Department of	209,454,000	3,901,179,000	389,734,000	10,000	0	4,125,000	4,504,502,000
Higher Education Services Corporation, New York State	11,309,000	5,532,000	99,964,000	0	0	0	116,805,000
Housing and Community Renewal, Division of	29,868,000	8,700,000	47,634,000	0	0	0	86,202,000
Mortgage Agency, State of New York	76,800,000	0	0	0	0	0	76,800,000
Human Rights, Division of	13,334,000	4,800,000	70,000	0	0	20,000	18,224,000
Inspector General, Office of the	4,967,000	0	1,399,000	0	0	0	6,366,000
Insurance Department	0	0	125,419,000	0	0	0	125,419,000
Interest on Lawyer Account	0	0	0	0	0	1,559,000	1,559,000
Investigation, Temporary State Commission of	3,025,000	0	200,000	0	0	0	3,225,000
Judicial Commissions	2,390,000	0	0	0	0	0	2,390,000
Labor, Department of	10,583,000	546,046,000	52,367,000	0	0	4,800,000,000	5,408,996,000
Law, Department of	120,618,000	31,073,000	26,244,000	0	9,000,000	0	186,935,000
Lieutenant Governor, Office of the	523,000	0	0	0	0	0	523,000
Lobbying, Temporary State Commission on	1,130,000	0	300,000	0	0	0	1,430,000
Lottery, Division of the	0	0	108,543,000	0	0	0	108,543,000
Mental Hygiene, Department of	(215,000,000)	0	255,000,000	0	0	0	40,000,000
Mental Health, Office of	665,527,000	1,258,000	485,447,000	8,277,000	2,292,000	570,000	1,163,371,000
Mental Retardation and Developmental Disabilities, Office of	167,694,000	80,000	1,026,274,000	2,350,000	150,000	554,000	1,197,102,000
Alcoholism and Substance Abuse Services, Office of	49,290,000	5,675,000	19,041,000	0	0	0	74,006,000
Military and Naval Affairs, Division of	18,283,000	35,382,000	10,295,000	0	0	572,000	64,532,000
Motor Vehicles, Department of	108,504,000	12,764,000	85,084,000	0	2,500,000	0	208,852,000
Olympic Regional Development Authority	7,552,000	0	150,000	0	0	200,000	7,902,000
Parks, Recreation and Historic Preservation, Office of	107,892,100	3,695,800	48,171,800	2,500,000	0	1,298,200	163,557,900
Parole, Division of	152,067,000	1,461,000	400,000	0	0	425,000	154,353,000
Prevention of Domestic Violence, Office for	1,846,000	100,000	50,000	0	0	20,000	2,016,000
Probation and Correctional Alternatives, Division of	2,340,000	0	0	0	0	0	2,340,000
Public Employment Relations Board	3,777,000	0	218,000	0	0	0	3,995,000
Public Service Department	0	1,145,000	64,699,000	0	0	0	65,844,000
Quality of Care for the Mentally Disabled, Commission on	2,985,000	5,387,000	2,782,000	20,000	0	0	11,174,000

SUMMARY OF APPROPRIATIONS

STATE OPERATIONS RECAPITULATION OF 2002-03 RECOMMENDATIONS BY FUND TYPE (dollars)

	General	Special Revenue Federal	Special Revenue Other	Enterprise	Internal Service	Fiduciary	Total
Racing and Wagering Board, State	9,427,000	0	5,312,000	0	0	0	14,739,000
Real Property Services, Office of	20,291,000	0	16,802,400	0	0	0	37,093,400
Regulatory Reform, Governor's Office of Science, Technology and Academic	3,702,000	0	0	0	0	0	3,702,000
Research, Office of	3,000,000	0	500,000	0	0	0	3,500,000
State, Department of	15,294,000	10,945,000	36,801,000	0	0	200,000	63,240,000
State Police, Division of	336,927,000	21,338,000	82,507,000	0	0	8,000	440,780,000
State University of New York	1,223,279,000	162,975,000	2,747,281,000	0	7,500,000	57,800,000	4,198,835,000
State University Construction Fund	0	0	10,837,000	0	0	0	10,837,000
Taxation and Finance, Department of	315,007,000	572,000	40,644,000	0	76,185,400	0	432,408,400
Tax Appeals, Division of	3,310,000	0	0	0	0	0	3,310,000
Temporary and Disability Assistance, Office of	74,209,400	245,242,000	138,304,000	0	1,000,000	0	458,755,400
Technology, Office for	51,000,000	0	0	0	181,900,000	0	232,900,000
Transportation, Department of	0	9,377,000	33,642,000	0	4,504,000	0	47,523,000
Veterans Affairs, Division of	5,647,000	2,282,000	0	0	0	0	7,929,000
Welfare Inspector General, Office of	713,000	0	370,000	0	0	0	1,083,000
Workers Compensation Board	0	0	167,640,000	0	0	0	167,640,000
Subtotal	<u>6,301,333,700</u>	<u>5,561,110,600</u>	<u>6,812,060,000</u>	<u>100,744,900</u>	<u>670,824,200</u>	<u>6,008,612,700</u>	<u>25,454,686,100</u>
Miscellaneous--All State Departments and Agencies							
Cash Management Improvement Act	15,000,000	0	9,000,000	0	0	0	24,000,000
Labor Management Committees	38,222,300	0	250,000	0	0	0	38,472,300
Deferred Compensation Board	154,000	0	562,000	0	0	0	716,000
Election Modernization, Task Force on	300,000	0	0	0	0	0	300,000
General State Charges	2,482,679,000	0	0	0	0	0	2,482,679,000
Green Thumb	2,394,000	0	0	0	0	0	2,394,000
Greenway Heritage Conservancy for the Hudson River Valley	250,000	0	0	0	0	0	250,000
Health Insurance Contingency Reserve	380,505,000	0	0	0	0	0	380,505,000
Health Insurance Reserve Receipts Fund	0	0	0	0	0	78,400,000	78,400,000
Higher Education - Miscellaneous	568,000	0	0	0	0	0	568,000
Hudson River Valley Greenway Communities Council	371,000	0	0	0	0	0	371,000
Insurance and Securities Funds Reserve Guarantee	1,672,000,000	0	0	0	0	0	1,672,000,000
Local Government Assistance	0	0	3,008,000	0	0	0	3,008,000
Miscellaneous Guarantee Appropriations	1,030,855,000	0	0	0	0	0	1,030,855,000
National and Community Service	332,000	30,000,000	0	0	0	0	30,332,000
Northeastern Queens Nature and Historical Preserve Commission	92,000	0	0	0	0	0	92,000
Petroleum Storage Tanks - COPs Repayment	2,085,000	0	0	0	0	0	2,085,000
Reserve for Federal Audit Disallowances	50,000,000	0	0	0	0	0	50,000,000
Statewide Energy Improvement	0	0	2,500,000	0	0	0	2,500,000
Statewide Gaming	0	0	21,200,000	0	0	0	21,200,000
Statewide Wireless Network	0	0	6,859,000	0	0	0	6,859,000
Workers Compensation Reserve	33,000,000	0	0	0	0	0	33,000,000
Special Pay Bill	3,673,000	0	0	0	0	0	3,673,000
Subtotal	<u>5,712,480,300</u>	<u>30,000,000</u>	<u>43,379,000</u>	<u>0</u>	<u>0</u>	<u>78,400,000</u>	<u>5,864,259,300</u>
Judiciary	1,570,276,094	4,000,000	78,686,648	0	0	0	1,652,962,742
Legislature	206,735,159	0	1,600,000	0	0	500,000	208,835,159
Subtotal	<u>1,777,011,253</u>	<u>4,000,000</u>	<u>80,286,648</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>1,861,797,901</u>
Total	<u>13,790,825,253</u>	<u>5,595,110,600</u>	<u>6,935,725,648</u>	<u>100,744,900</u>	<u>670,824,200</u>	<u>6,087,512,700</u>	<u>33,180,743,301</u>

SUMMARY OF APPROPRIATIONS

STATE OPERATIONS GENERAL FUND (dollars)

	Available 2001-02	Recommended 2002-03	Change
Adirondack Park Agency	4,295,000	4,237,000	(58,000)
Advocate for Persons with Disabilities, Office of	1,030,000	965,000	(65,000)
Aging, Office for the	2,816,000	2,587,000	(229,000)
Agriculture and Markets, Department of	25,827,900	25,628,000	(199,900)
Arts, Council on the	7,473,500	7,473,500	0
Audit and Control, Department of	127,433,200	127,441,000	7,800
Budget, Division of the	31,354,000	31,467,000	113,000
Capital Defender Office	14,647,000	13,897,000	(750,000)
Children and Families, Council on	1,013,000	1,007,000	(6,000)
Children and Family Services Office of	254,600,000	251,919,600	(2,680,400)
Civil Service, Department of	29,616,800	28,463,000	(1,153,800)
Consumer Protection Board, State	474,900	493,000	18,100
Correction, Commission of	2,516,100	2,586,000	69,900
Correctional Services, Department of	1,802,454,000	1,807,063,000	4,609,000
Crime Victims Board	3,390,115	3,299,000	(91,115)
Criminal Justice Services, Division of	42,631,900	42,572,000	(59,900)
Economic Development, Department of	36,226,000	28,191,000	(8,035,000)
Education Department, State	65,284,000	45,620,600	(19,663,400)
Elections, State Board of	3,581,000	3,581,000	0
Employee Relations, Office of	4,075,600	4,077,000	1,400
Environmental Conservation, Department of	104,077,500	107,294,500	3,217,000
Executive Chamber	18,155,000	18,155,000	0
General Services, Office of	124,947,800	124,752,000	(195,800)
Health, Department of	203,858,600	209,454,000	5,595,400
Higher Education Services Corporation, New York State	9,593,000	11,309,000	1,716,000
Housing and Community Renewal, Division of	30,747,700	29,868,000	(879,700)
Mortgage Agency, State of New York	76,800,000	76,800,000	0
Human Rights, Division of	12,561,000	13,334,000	773,000
Inspector General, Office of the	4,967,000	4,967,000	0
Investigation, Temporary State Commission of	2,909,900	3,025,000	115,100
Judicial Commissions	2,280,000	2,390,000	110,000
Labor, Department of	10,862,500	10,583,000	(279,500)
Law, Department of	119,574,000	120,618,000	1,044,000
Lieutenant Governor, Office of the	523,000	523,000	0
Lobbying, Temporary State Commission on	1,130,000	1,130,000	0
Mental Hygiene, Department of	0	(215,000,000)	(215,000,000)
Mental Health, Office of	728,467,000	665,527,000	(62,940,000)
Mental Retardation and Developmental Disabilities, Office of	146,116,000	167,694,000	21,578,000
Alcoholism and Substance Abuse Services, Office of	45,734,000	49,290,000	3,556,000
Military and Naval Affairs, Division of	16,025,500	18,283,000	2,257,500
Motor Vehicles, Department of	125,442,400	108,504,000	(16,938,400)
Olympic Regional Development Authority	7,552,000	7,552,000	0
Parks, Recreation and Historic Preservation, Office of	102,685,200	107,892,100	5,206,900
Parole, Division of	146,307,000	152,067,000	5,760,000
Prevention of Domestic Violence, Office for	1,845,885	1,846,000	115
Probation and Correctional Alternatives, Division of	2,399,400	2,340,000	(59,400)
Public Employment Relations Board	3,761,600	3,777,000	15,400
Quality of Care for the Mentally Disabled, Commission on	2,987,000	2,985,000	(2,000)
Racing and Wagering Board, State	9,427,000	9,427,000	0
Real Property Services, Office of	22,091,000	20,291,000	(1,800,000)
Regulatory Reform, Governor's Office of	3,584,000	3,702,000	118,000
Science, Technology and Academic Research, Office of	3,600,000	3,000,000	(600,000)
State, Department of	13,597,000	15,294,000	1,697,000
State Police, Division of	364,102,000	336,927,000	(27,175,000)
State University of New York	1,215,915,200	1,223,279,000	7,363,800
Taxation and Finance, Department of	301,007,000	315,007,000	14,000,000
Tax Appeals, Division of	3,454,000	3,310,000	(144,000)
Temporary and Disability Assistance, Office of	34,330,000	74,209,400	39,879,400
Technology, Office for	55,883,000	51,000,000	(4,883,000)
Veterans Affairs, Division of	5,647,000	5,647,000	0
Welfare Inspector General, Office of	622,000	713,000	91,000
Subtotal	6,546,309,200	6,301,333,700	(244,975,500)
Miscellaneous--All State Departments and Agencies			
Cash Management Improvement Act	15,000,000	15,000,000	0
Labor Management Committees	37,541,600	38,222,300	680,700
Deferred Compensation Board	154,000	154,000	0
Election Modernization, Task Force on	0	300,000	300,000
General State Charges	2,303,522,600	2,482,679,000	179,156,400
Governmental Accounting Standards Board	2,500,000	0	(2,500,000)
Green Thumb	2,394,000	2,394,000	0
Greenway Heritage Conservancy for the Hudson River Valley	230,000	250,000	20,000
Health Insurance Contingency Reserve	333,800,000	380,505,000	46,705,000
Higher Education - Miscellaneous	568,000	568,000	0
Hudson River Valley Greenway Communities Council	339,400	371,000	31,600

SUMMARY OF APPROPRIATIONS

STATE OPERATIONS GENERAL FUND (dollars)

	Available 2001-02	Recommended 2002-03	Change
Insurance and Securities Funds Reserve Guarantee	1,672,000,000	1,672,000,000	0
Miscellaneous Guarantee Appropriations	972,505,000	1,030,855,000	58,350,000
National and Community Service	332,000	332,000	0
Northeastern Queens Nature and Historical Preserve Commission	87,000	92,000	5,000
Petroleum Storage Tanks - COPs Repayment	3,800,000	2,085,000	(1,715,000)
Reserve for Federal Audit Disallowances	50,000,000	50,000,000	0
Workers Compensation Reserve	37,200,000	33,000,000	(4,200,000)
Special Pay Bill	3,673,000	3,673,000	0
Subtotal	5,435,646,600	5,712,480,300	276,833,700
Judiciary	1,491,986,161	1,570,276,094	78,289,933
Legislature	206,735,159	206,735,159	0
Total	13,680,677,120	13,790,825,253	110,148,133
Adjustments			
Prior Year Deficiencies	43,100,000		
Recommended Deficiencies	(98,318,700)		
Transfer From:			
General Fund (Aid To Localities)	(11,408,000)		
Special Revenue Funds - Other	(1,084,700)		
Transfer To:			
Special Revenue Funds - Other	1,069,800		
Appropriated 2001-02	13,614,035,520		

SUMMARY OF APPROPRIATIONS

STATE OPERATIONS SPECIAL REVENUE FUNDS - FEDERAL (dollars)

	Available 2001-02	Recommended 2002-03	Change
Adirondack Park Agency	0	900,000	900,000
Advocate for Persons with Disabilities, Office of	460,000	460,000	0
Aging, Office for the	10,150,000	10,250,000	100,000
Agriculture and Markets, Department of	12,707,000	20,398,800	7,691,800
Arts, Council on the	469,700	539,000	69,300
Banking Department	0	500,000	500,000
Children and Families, Council on	1,600,000	1,600,000	0
Children and Family Services Office of	69,748,000	88,144,000	18,396,000
Correctional Services, Department of	83,344,000	61,239,000	(22,105,000)
Crime Victims Board	1,471,000	1,534,000	63,000
Criminal Justice Services, Division of	33,527,400	53,818,000	20,290,600
Developmental Disabilities Planning Council	4,300,000	4,550,000	250,000
Economic Development, Department of	1,000,000	1,000,000	0
Education Department, State	164,319,400	195,700,000	31,380,600
Energy Research and Development Authority, New York State	0	2,500,000	2,500,000
Environmental Conservation, Department of	94,822,400	93,369,000	(1,453,400)
General Services, Office of	6,400,000	7,600,000	1,200,000
Health, Department of	3,404,828,000	3,901,179,000	496,351,000
Higher Education Services Corporation, New York State	5,000,000	5,532,000	532,000
Housing and Community Renewal, Division of	8,696,500	8,700,000	3,500
Human Rights, Division of	2,900,000	4,800,000	1,900,000
Labor, Department of	554,430,900	546,046,000	(8,384,900)
Law, Department of	28,735,800	31,073,000	2,337,200
Mental Health, Office of	1,258,000	1,258,000	0
Mental Retardation and Developmental Disabilities, Office of	80,000	80,000	0
Alcoholism and Substance Abuse Services, Office of	5,663,000	5,675,000	12,000
Military and Naval Affairs, Division of	32,812,300	35,382,000	2,569,700
Motor Vehicles, Department of	7,967,300	12,764,000	4,796,700
Parks, Recreation and Historic Preservation, Office of	3,982,300	3,695,800	(286,500)
Parole, Division of	4,700,000	1,461,000	(3,239,000)
Prevention of Domestic Violence, Office for	100,000	100,000	0
Probation and Correctional Alternatives, Division of	360,000	0	(360,000)
Public Service Department	1,445,000	1,145,000	(300,000)
Quality of Care for the Mentally Disabled, Commission on	5,166,000	5,387,000	221,000
State, Department of	7,034,400	10,945,000	3,910,600
State Police, Division of	9,525,000	21,338,000	11,813,000
State University of New York	148,650,000	162,975,000	14,325,000
Taxation and Finance, Department of	572,000	572,000	0
Temporary and Disability Assistance, Office of	257,170,000	245,242,000	(11,928,000)
Transportation, Department of	9,143,000	9,377,000	234,000
Veterans Affairs, Division of	1,490,000	2,282,000	792,000
National and Community Service	30,000,000	30,000,000	0
Judiciary	4,000,000	4,000,000	0
Total	<u>5,020,028,400</u>	<u>5,595,110,600</u>	<u>575,082,200</u>
Adjustments			
Recommended Deficiencies	<u>(13,100,000)</u>		
Appropriated 2001-02	<u>5,006,928,400</u>		

SUMMARY OF APPROPRIATIONS

STATE OPERATIONS SPECIAL REVENUE FUNDS - OTHER (dollars)

	Available 2001-02	Recommended 2002-03	Change
Agriculture and Markets, Department of	29,965,000	35,588,800	5,623,800
Alcoholic Beverage Control, Division of	13,664,000	13,744,000	80,000
Audit and Control, Department of	4,225,600	4,306,000	80,400
Banking Department	63,370,100	71,848,000	8,477,900
Budget, Division of the	8,227,000	8,227,000	0
Children and Family Services Office of	117,526,000	124,231,000	6,705,000
City University of New York	80,000,000	80,000,000	0
Civil Service, Department of	1,500,000	1,500,000	0
Consumer Protection Board, State	3,307,000	4,661,000	1,354,000
Crime Victims Board	766,800	767,000	200
Criminal Justice Services, Division of	300,000	300,000	0
Economic Development, Department of	4,339,900	4,409,900	70,000
Education Department, State	83,149,900	94,320,900	11,171,000
Elections, State Board of	20,000	20,000	0
Employee Relations, Office of	463,000	479,000	16,000
Energy Research and Development Authority, New York State	14,656,000	14,656,000	0
Environmental Conservation, Department of	214,689,800	199,624,200	(15,065,600)
Environmental Facilities Corporation	8,055,800	9,528,000	1,472,200
General Services, Office of	13,590,400	13,723,000	132,600
Health, Department of	347,062,900	389,734,000	42,671,100
Higher Education Services Corporation, New York State	83,669,000	99,964,000	16,295,000
Housing and Community Renewal, Division of	45,926,500	47,634,000	1,707,500
Human Rights, Division of	70,000	70,000	0
Inspector General, Office of the	1,399,000	1,399,000	0
Insurance Department	115,470,000	125,419,000	9,949,000
Investigation, Temporary State Commission of	200,000	200,000	0
Labor, Department of	50,691,500	52,367,000	1,675,500
Law, Department of	19,835,000	26,244,000	6,409,000
Lobbying, Temporary State Commission on	100,000	300,000	200,000
Lottery, Division of the	108,543,000	108,543,000	0
Mental Hygiene, Department of	0	255,000,000	255,000,000
Mental Health, Office of	404,772,000	485,447,000	80,675,000
Mental Retardation and Developmental Disabilities, Office of	983,521,000	1,026,274,000	42,753,000
Alcoholism and Substance Abuse Services, Office of	17,828,000	19,041,000	1,213,000
Military and Naval Affairs, Division of	10,819,400	10,295,000	(524,400)
Motor Vehicles, Department of	79,359,400	85,084,000	5,724,600
Olympic Regional Development Authority	150,000	150,000	0
Parks, Recreation and Historic Preservation, Office of	45,207,900	48,171,800	2,963,900
Parole, Division of	400,000	400,000	0
Prevention of Domestic Violence, Office for	20,000	50,000	30,000
Public Employment Relations Board	199,300	218,000	18,700
Public Service Department	66,674,000	64,699,000	(1,975,000)
Quality of Care for the Mentally Disabled, Commission on	2,694,000	2,782,000	88,000
Racing and Wagering Board, State	5,312,000	5,312,000	0
Real Property Services, Office of	16,410,000	16,802,400	392,400
Science, Technology and Academic Research, Office of	500,000	500,000	0
State, Department of	32,566,400	36,801,000	4,234,600
State Police, Division of	81,973,000	82,507,000	534,000
State University of New York	2,426,415,000	2,747,281,000	320,866,000
State University Construction Fund	10,837,000	10,837,000	0
Taxation and Finance, Department of	36,842,000	40,644,000	3,802,000
Temporary and Disability Assistance, Office of	128,994,000	138,304,000	9,310,000
Transportation, Department of	36,539,000	33,642,000	(2,897,000)
Welfare Inspector General, Office of	370,000	370,000	0
Workers Compensation Board	158,556,100	167,640,000	9,083,900
Cash Management Improvement Act	0	9,000,000	9,000,000
Labor Management Committees	250,000	250,000	0
Deferred Compensation Board	520,200	562,000	41,800
Local Government Assistance	3,008,000	3,008,000	0
Statewide Energy Improvement	0	2,500,000	2,500,000
Statewide Gaming	0	21,200,000	21,200,000
Statewide Wireless Network	5,214,000	6,859,000	1,645,000
Judiciary	65,888,656	78,686,648	12,797,992
Legislature	1,600,000	1,600,000	0
Total	<u>6,058,223,556</u>	<u>6,935,725,648</u>	<u>877,502,092</u>
Adjustments			
Prior Year Deficiencies	96,800,000		
Recommended Deficiencies	(27,502,000)		
Transfer From:			
General Fund	(1,069,800)		
Transfer To:			
General Fund	1,084,700		
Appropriated 2001-02	<u>6,127,536,456</u>		

SUMMARY OF APPROPRIATIONS

STATE OPERATIONS FIDUCIARY FUNDS (dollars)

	Available 2001-02	Recommended 2002-03	Change
Advocate for Persons with Disabilities, Office of	75,000	135,000	60,000
Aging, Office for the	500,000	250,000	(250,000)
Agriculture and Markets, Department of	1,746,800	1,743,100	(3,700)
Arts, Council on the	400,000	26,400,000	26,000,000
Audit and Control, Department of	64,937,100	68,803,000	3,865,900
Banking Department	2,700,000	2,700,000	0
Budget, Division of the	150,000	150,000	0
Children and Families, Council on	300,000	300,000	0
Children and Family Services Office of	3,225,000	3,225,000	0
City University of New York	1,033,468,000	1,033,468,000	0
Civil Service, Department of	300,000	300,000	0
Correctional Services, Department of	18,000	18,000	0
Criminal Justice Services, Division of	1,150,000	1,150,000	0
Education Department, State	1,392,000	1,400,400	8,400
Executive Chamber	100,000	100,000	0
General Services, Office of	1,092,200	1,119,000	26,800
Health, Department of	3,965,000	4,125,000	160,000
Human Rights, Division of	20,000	20,000	0
Interest on Lawyer Account	1,443,000	1,559,000	116,000
Labor, Department of	3,250,000,000	4,800,000,000	1,550,000,000
Mental Health, Office of	570,000	570,000	0
Mental Retardation and Developmental Disabilities, Office of	755,000	554,000	(201,000)
Military and Naval Affairs, Division of	572,000	572,000	0
Olympic Regional Development Authority	200,000	200,000	0
Parks, Recreation and Historic Preservation, Office of	1,242,500	1,298,200	55,700
Parole, Division of	425,000	425,000	0
Prevention of Domestic Violence, Office for	50,000	20,000	(30,000)
State, Department of	100,000	200,000	100,000
State Police, Division of	8,000	8,000	0
State University of New York	57,800,000	57,800,000	0
Health Insurance Reserve Receipts Fund	78,300,000	78,400,000	100,000
Legislature	500,000	500,000	0
Total	<u>4,507,504,600</u>	<u>6,087,512,700</u>	<u>1,580,008,100</u>
Adjustments			
Prior Year Deficiencies	3,159,600		
Recommended Deficiencies	(20,000,000)		
Appropriated 2001-02	<u>4,490,664,200</u>		

STATE OPERATIONS INTERNAL SERVICE FUNDS (dollars)

	Available 2001-02	Recommended 2002-03	Change
Audit and Control, Department of	3,090,500	3,167,000	76,500
Budget, Division of the	1,300,000	1,300,000	0
Children and Family Services Office of	100,000	100,000	0
Civil Service, Department of	40,684,000	35,520,000	(5,164,000)
Correctional Services, Department of	86,470,000	92,462,000	5,992,000
Education Department, State	19,448,200	20,570,800	1,122,600
Employee Relations, Office of	2,337,000	2,464,000	127,000
Environmental Conservation, Department of	35,000	40,000	5,000
General Services, Office of	217,531,800	230,169,000	12,637,200
Law, Department of	7,205,000	9,000,000	1,795,000
Mental Health, Office of	2,234,000	2,292,000	58,000
Mental Retardation and Developmental Disabilities, Office of	0	150,000	150,000
Motor Vehicles, Department of	1,500,000	2,500,000	1,000,000
State University of New York	6,000,000	7,500,000	1,500,000
Taxation and Finance, Department of	67,975,000	76,185,400	8,210,400
Temporary and Disability Assistance, Office of	1,000,000	1,000,000	0
Technology, Office for	163,984,600	181,900,000	17,915,400
Transportation, Department of	4,555,000	4,504,000	(51,000)
Total	<u>625,450,100</u>	<u>670,824,200</u>	<u>45,374,100</u>
Adjustments			
Prior Year Deficiencies	420,000		
Appropriated 2001-02	<u>625,870,100</u>		

SUMMARY OF APPROPRIATIONS

STATE OPERATIONS ENTERPRISE FUNDS (dollars)

	Available 2001-02	Recommended 2002-03	Change
Advocate for Persons with Disabilities, Office of	25,000	25,000	0
Aging, Office for the	200,000	100,000	(100,000)
Agriculture and Markets, Department of	17,784,200	19,083,900	1,299,700
Children and Family Services Office of	500,000	500,000	0
Correctional Services, Department of	62,856,700	66,404,000	3,547,300
General Services, Office of	1,308,700	1,475,000	166,300
Health, Department of	10,000	10,000	0
Mental Health, Office of	8,015,000	8,277,000	262,000
Mental Retardation and Developmental Disabilities, Office of	2,350,000	2,350,000	0
Parks, Recreation and Historic Preservation, Office of	2,500,000	2,500,000	0
Quality of Care for the Mentally Disabled, Commission on	20,000	20,000	0
Total	95,569,600	100,744,900	5,175,300
Adjustments			
Recommended Deficiencies	(600,000)		
Appropriated 2001-02	94,969,600		

SUMMARY OF APPROPRIATIONS

AID TO LOCALITIES RECAPITULATION OF 2002-03 RECOMMENDATIONS BY FUND TYPE (dollars)

	General	Special Revenue Federal	Special Revenue Other	Internal Service	Fiduciary	Total
Adirondack Park Agency	50,000	0	0	0	0	50,000
Aging, Office for the	62,900,000	105,600,000	0	0	1,000,000	169,500,000
Agriculture and Markets, Department of	12,102,000	10,000,000	0	0	0	22,102,000
Arts, Council on the	44,000,000	185,000	0	0	200,000	44,385,000
Audit and Control, Department of	20,902,000	0	0	0	0	20,902,000
Children and Family Services Office of	1,164,763,000	1,766,908,000	15,000,000	0	3,530,000	2,950,201,000
City University of New York	760,783,000	0	0	0	0	760,783,000
Correctional Services, Department of	11,400,000	0	0	0	0	11,400,000
Crime Victims Board	0	32,458,000	28,899,000	0	40,000	61,397,000
Criminal Justice Services, Division of	56,388,000	48,395,000	5,100,000	0	0	109,883,000
Economic Development, Department of	10,274,000	0	0	0	0	10,274,000
Education Department, State	13,472,010,600	3,094,795,000	4,640,556,000	0	0	21,207,361,600
Empire State Development Corporation	95,504,100	0	0	0	0	95,504,100
Environmental Conservation, Department of	6,300	0	0	0	0	6,300
Health, Department of	6,765,055,000	19,067,013,000	3,240,164,000	0	950,000,000	30,022,232,000
Higher Education Services Corporation, New York State	527,948,000	5,216,000	7,000,000	0	0	540,164,000
Housing and Community Renewal, Division of	57,304,000	34,450,000	0	0	10,000,000	101,754,000
Housing Finance Agency	665,000	0	0	0	0	665,000
Mortgage Agency, State of New York	113,753,000	0	0	0	0	113,753,000
Interest on Lawyer Account	0	0	0	0	14,950,000	14,950,000
Labor, Department of	4,691,000	353,308,000	245,000	0	0	358,244,000
Mental Health, Office of	696,895,000	38,235,000	74,535,000	0	0	809,665,000
Mental Retardation and Developmental Disabilities, Office of	656,311,000	0	607,794,000	0	2,000,000	1,266,105,000
Alcoholism and Substance Abuse Services, Office of	249,282,000	135,004,000	13,700,000	0	0	397,986,000
Metropolitan Transportation Authority	0	0	476,900,000	0	0	476,900,000
Military and Naval Affairs, Division of	0	5,500,000	1,650,000	0	0	7,150,000
Motor Vehicles, Department of	0	12,380,000	0	0	0	12,380,000
Parks, Recreation and Historic Preservation, Office of	2,200,000	8,620,000	2,100,000	0	0	12,920,000
Parole, Division of	35,972,000	2,712,000	0	5,250,000	0	43,934,000
Prevention of Domestic Violence, Office for	755,000	0	0	0	0	755,000
Probation and Correctional Alternatives, Division of	84,467,000	0	0	0	0	84,467,000
Public Service Department	0	0	400,000	0	0	400,000
Quality of Care for the Mentally Disabled, Commission on	95,000	0	373,000	0	0	468,000
Real Property Services, Office of	15,300,000	0	0	0	0	15,300,000
Science, Technology and Academic Research, Office of	54,420,000	6,500,000	0	0	0	60,920,000
State, Department of	0	72,500,000	300,000	0	3,400,000	76,200,000
State University of New York	333,318,000	0	0	0	0	333,318,000
Temporary and Disability Assistance, Office of	1,055,403,000	2,629,500,000	49,750,000	0	10,000,000	3,744,653,000
Transportation, Department of	162,436,000	33,931,000	1,553,741,000	0	0	1,750,108,000
Veterans Affairs, Division of	5,725,000	0	0	0	0	5,725,000
Subtotal	<u>26,533,078,000</u>	<u>27,463,210,000</u>	<u>10,718,207,000</u>	<u>5,250,000</u>	<u>995,120,000</u>	<u>65,714,865,000</u>
Miscellaneous--All State Departments and Agencies						
Hudson River Valley Greenway Communities Council	204,000	0	0	0	0	204,000
Local Government Assistance	1,123,904,002	0	0	0	24,075,300,000	25,199,204,002
Subtotal	<u>1,124,108,002</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,075,300,000</u>	<u>25,199,408,002</u>
Judiciary	500,000	0	84,779,000	0	0	85,279,000
Total	<u>27,657,686,002</u>	<u>27,463,210,000</u>	<u>10,802,986,000</u>	<u>5,250,000</u>	<u>25,070,420,000</u>	<u>90,999,552,002</u>

SUMMARY OF APPROPRIATIONS

AID TO LOCALITIES GENERAL FUND (dollars)

	Available 2001-02	Recommended 2002-03	Change
Adirondack Park Agency	50,000	50,000	0
Aging, Office for the	62,900,000	62,900,000	0
Agriculture and Markets, Department of	12,300,900	12,102,000	(198,900)
Arts, Council on the	44,000,000	44,000,000	0
Audit and Control, Department of	20,902,000	20,902,000	0
Children and Family Services Office of	1,127,859,000	1,164,763,000	36,904,000
City University of New York	756,908,000	760,783,000	3,875,000
Correctional Services, Department of	21,537,000	11,400,000	(10,137,000)
Criminal Justice Services, Division of	56,287,500	56,388,000	100,500
Economic Development, Department of	10,274,000	10,274,000	0
Education Department, State	13,605,713,300	13,472,010,600	(133,702,700)
Empire State Development Corporation	89,504,100	95,504,100	6,000,000
Environmental Conservation, Department of	6,300	6,300	0
Health, Department of	6,973,180,000	6,765,055,000	(208,125,000)
Higher Education Services Corporation, New York State	672,948,000	527,948,000	(145,000,000)
Housing and Community Renewal, Division of	59,533,000	57,304,000	(2,229,000)
Housing Finance Agency	700,000	665,000	(35,000)
Mortgage Agency, State of New York	93,791,100	113,753,000	19,961,900
Labor, Department of	4,690,700	4,691,000	300
Mental Health, Office of	696,330,000	696,895,000	565,000
Mental Retardation and Developmental Disabilities, Office of	693,680,000	656,311,000	(37,369,000)
Alcoholism and Substance Abuse Services, Office of	252,979,000	249,282,000	(3,697,000)
Parks, Recreation and Historic Preservation, Office of	7,152,000	2,200,000	(4,952,000)
Parole, Division of	40,481,000	35,972,000	(4,509,000)
Prevention of Domestic Violence, Office for	755,000	755,000	0
Probation and Correctional Alternatives, Division of	84,466,100	84,467,000	900
Quality of Care for the Mentally Disabled, Commission on	95,000	95,000	0
Real Property Services, Office of	18,600,000	15,300,000	(3,300,000)
Science, Technology and Academic Research, Office of	25,870,000	54,420,000	28,550,000
State University of New York	331,985,000	333,318,000	1,333,000
Temporary and Disability Assistance, Office of	1,422,700,000	1,055,403,000	(367,297,000)
Transportation, Department of	146,869,000	162,436,000	15,567,000
Veterans Affairs, Division of	4,475,000	5,725,000	1,250,000
Subtotal	<u>27,339,522,000</u>	<u>26,533,078,000</u>	<u>(806,444,000)</u>
Miscellaneous--All State Departments and Agencies			
Emergency Highway Construction and Reconstruction	301,000,000	0	(301,000,000)
Emergency Highway Reconditioning and Preservation	233,600,000	0	(233,600,000)
Hudson River Valley Greenway Communities Council	204,000	204,000	0
Local Government Assistance	1,269,174,002	1,123,904,002	(145,270,000)
Subtotal	<u>1,803,978,002</u>	<u>1,124,108,002</u>	<u>(679,870,000)</u>
Judiciary	500,000	500,000	0
Total	<u>29,144,000,002</u>	<u>27,657,686,002</u>	<u>(1,486,314,000)</u>
Adjustments			
Recommended Deficiencies	(598,681,000)		
Transfer From:			
Special Revenue Funds - Other	(40,600,000)		
Transfer To:			
General Fund (State Operations)	11,408,000		
Special Revenue Funds - Other	40,600,000		
Appropriated 2001-02	<u>28,556,727,002</u>		

SUMMARY OF APPROPRIATIONS

AID TO LOCALITIES SPECIAL REVENUE FUNDS - FEDERAL (dollars)

	Available 2001-02	Recommended 2002-03	Change
Aging, Office for the	96,500,000	105,600,000	9,100,000
Agriculture and Markets, Department of	10,000,000	10,000,000	0
Arts, Council on the	135,000	185,000	50,000
Children and Family Services Office of	1,694,738,000	1,766,908,000	72,170,000
Crime Victims Board	30,149,700	32,458,000	2,308,300
Criminal Justice Services, Division of	47,253,100	48,395,000	1,141,900
Education Department, State	2,446,368,000	3,094,795,000	648,427,000
Health, Department of	18,118,904,000	19,067,013,000	948,109,000
Higher Education Services Corporation, New York State	2,400,000	5,216,000	2,816,000
Housing and Community Renewal, Division of	25,450,000	34,450,000	9,000,000
Labor, Department of	312,360,200	353,308,000	40,947,800
Mental Health, Office of	31,673,000	38,235,000	6,562,000
Alcoholism and Substance Abuse Services, Office of	131,767,000	135,004,000	3,237,000
Military and Naval Affairs, Division of	15,005,500,000	5,500,000	(15,000,000,000)
Motor Vehicles, Department of	10,920,000	12,380,000	1,460,000
Parks, Recreation and Historic Preservation, Office of	4,170,000	8,620,000	4,450,000
Parole, Division of	2,743,000	2,712,000	(31,000)
Science, Technology and Academic Research, Office of	5,000,000	6,500,000	1,500,000
State, Department of	55,250,000	72,500,000	17,250,000
Temporary and Disability Assistance, Office of	2,478,200,000	2,629,500,000	151,300,000
Transportation, Department of	32,096,000	33,931,000	1,835,000
Total	<u>40,541,577,000</u>	<u>27,463,210,000</u>	<u>(13,078,367,000)</u>
Adjustments			
Recommended Deficiencies		(10,004,500,000)	
Appropriated 2001-02		<u>30,537,077,000</u>	

AID TO LOCALITIES SPECIAL REVENUE FUNDS - OTHER (dollars)

	Available 2001-02	Recommended 2002-03	Change
Children and Family Services Office of	15,000,000	15,000,000	0
Crime Victims Board	24,899,300	28,899,000	3,999,700
Criminal Justice Services, Division of	5,100,000	5,100,000	0
Education Department, State	4,217,650,000	4,640,556,000	422,906,000
Health, Department of	1,855,433,000	3,240,164,000	1,384,731,000
Higher Education Services Corporation, New York State	7,000,000	7,000,000	0
Labor, Department of	245,000	245,000	0
Mental Health, Office of	48,335,000	74,535,000	26,200,000
Mental Retardation and Developmental Disabilities, Office of	454,016,000	607,794,000	153,778,000
Alcoholism and Substance Abuse Services, Office of	8,000,000	13,700,000	5,700,000
Metropolitan Transportation Authority	391,397,000	476,900,000	85,503,000
Military and Naval Affairs, Division of	1,650,000	1,650,000	0
Parks, Recreation and Historic Preservation, Office of	1,100,000	2,100,000	1,000,000
Public Service Department	400,000	400,000	0
Quality of Care for the Mentally Disabled, Commission on	373,000	373,000	0
State, Department of	300,000	300,000	0
Temporary and Disability Assistance, Office of	86,400,000	49,750,000	(36,650,000)
Transportation, Department of	1,438,298,000	1,553,741,000	115,443,000
Community Service Provider Assistance Program	200,000,000	0	(200,000,000)
Judiciary	84,768,898	84,779,000	10,102
Total	<u>8,840,365,198</u>	<u>10,802,986,000</u>	<u>1,962,620,802</u>
Adjustments			
Recommended Deficiencies		(143,200,000)	
Transfer From:			
General Fund		(40,600,000)	
Transfer To:			
General Fund		<u>40,600,000</u>	
Appropriated 2001-02		<u>8,697,165,198</u>	

SUMMARY OF APPROPRIATIONS

AID TO LOCALITIES FIDUCIARY FUNDS (dollars)

	Available 2001-02	Recommended 2002-03	Change
Aging, Office for the	2,000,000	1,000,000	(1,000,000)
Arts, Council on the	200,000	200,000	0
Children and Family Services Office of	3,530,000	3,530,000	0
Crime Victims Board	40,000	40,000	0
Health, Department of	850,000,000	950,000,000	100,000,000
Housing and Community Renewal, Division of	10,000,000	10,000,000	0
Interest on Lawyer Account	14,950,000	14,950,000	0
Mental Retardation and Developmental Disabilities, Office of	2,000,000	2,000,000	0
State, Department of	1,900,000	3,400,000	1,500,000
Temporary and Disability Assistance, Office of	10,000,000	10,000,000	0
Local Government Assistance	24,075,300,000	24,075,300,000	0
Total	<u>24,969,920,000</u>	<u>25,070,420,000</u>	<u>100,500,000</u>
Appropriated 2001-02	<u>24,969,920,000</u>		

AID TO LOCALITIES INTERNAL SERVICE FUNDS (dollars)

	Available 2001-02	Recommended 2002-03	Change
Parole, Division of	5,250,000	5,250,000	0
Total	<u>5,250,000</u>	<u>5,250,000</u>	<u>0</u>
Appropriated 2001-02	<u>5,250,000</u>		

SUMMARY OF APPROPRIATIONS

**CAPITAL PROJECTS APPROPRIATIONS
ALL FUNDS
APPROPRIATED 2001-02
(dollars)**

	Capital Projects Funds	Special Revenue Funds	Fiduciary Funds	Total
Agriculture and Markets, Department of	2,600,000	0	0	2,600,000
Children and Family Services Office of	17,650,000	0	0	17,650,000
Correctional Services, Department of	195,000,000	0	0	195,000,000
Education Department, State	2,500,000	0	0	2,500,000
Energy Research and Development Authority, New York State	15,367,000	0	0	15,367,000
Environmental Conservation, Department of	472,468,000	3,000,000	0	475,468,000
Environmental Facilities Corporation	292,000	0	0	292,000
General Services, Office of	39,000,000	0	0	39,000,000
Health, Department of	115,259,000	0	0	115,259,000
Housing and Community Renewal, Division of	74,200,000	0	0	74,200,000
Mental Health, Office of	127,851,000	0	0	127,851,000
Mental Retardation and Developmental Disabilities, Office of	62,716,000	0	0	62,716,000
Alcoholism and Substance Abuse Services, Office of	32,140,000	0	0	32,140,000
Military and Naval Affairs, Division of	9,725,000	0	0	9,725,000
Parks, Recreation and Historic Preservation, Office of	32,530,000	0	15,450,000	47,980,000
State Police, Division of	2,700,000	0	0	2,700,000
State University of New York	185,000,000	0	0	185,000,000
Temporary and Disability Assistance, Office of	30,000,000	0	0	30,000,000
Thruway Authority, New York State	2,000,000	0	0	2,000,000
Transportation, Department of	3,742,825,000	53,637,000	50,000,000	3,846,462,000
Judiciary	35,825,000	0	0	35,825,000
Total	5,197,648,000	56,637,000	65,450,000	5,319,735,000

SUMMARY OF APPROPRIATIONS

CAPITAL PROJECTS NEW APPROPRIATIONS AND REAPPROPRIATIONS ALL FUNDS RECOMMENDED 2002-03 (dollars)

	Total Recommended Appropriations 2002-03	Total Recommended Reappropriations 2002-03	Capital Projects Fund	Capital Projects Fund Advances	Federal Capital Projects Fund	All Other Fund Types (a)	Total Capital Projects 2002-03
Agriculture and Markets, Department of	2,600,000	5,975,000	3,075,000	0	0	5,500,000	8,575,000
Children and Family Services Office of	87,210,000	90,382,000	40,602,000	0	0	136,990,000	177,592,000
City University of New York	0	1,053,946,000	66,038,000	985,546,000	0	2,362,000	1,053,946,000
Correctional Services, Department of	225,000,000	783,209,000	3,000,000	0	32,366,000	972,843,000	1,008,209,000
Education Department, State	9,765,000	164,134,000	146,709,000	27,190,000	0	0	173,899,000
Empire State Development Corporation	275,000,000	351,755,000	290,000,000	0	0	336,755,000	626,755,000
Energy Research and Development Authority, New York State	13,367,000	0	13,250,000	0	0	117,000	13,367,000
Environmental Conservation, Department of	608,556,000	3,740,779,000	227,915,000	104,899,000	533,809,000	3,482,712,000	4,349,335,000
Environmental Facilities Corporation	292,000	14,500,000	14,500,000	0	0	292,000	14,792,000
General Services, Office of	214,000,000	90,030,000	298,551,000	5,479,000	0	0	304,030,000
Health, Department of	156,600,000	243,941,000	43,258,000	20,000,000	257,283,000	80,000,000	400,541,000
Housing and Community Renewal, Division of	74,200,000	341,695,000	28,945,000	0	38,299,000	348,651,000	415,895,000
Hudson River Park Trust	30,000,000	52,000,000	0	82,000,000	0	0	82,000,000
Mental Health, Office of	162,880,000	519,811,000	105,750,000	0	0	576,941,000	682,691,000
Mental Retardation and Developmental Disabilities, Office of	116,613,000	108,785,000	91,012,000	0	0	134,386,000	225,398,000
Alcoholism and Substance Abuse Services, Office of	31,020,000	134,639,000	33,776,000	0	0	131,883,000	165,659,000
Metropolitan Transportation Authority	0	36,000,000	0	36,000,000	0	0	36,000,000
Military and Naval Affairs, Division of	19,300,000	17,250,000	16,950,000	0	19,600,000	0	36,550,000
Motor Vehicles, Department of	14,788,000	0	0	0	0	14,788,000	14,788,000
Parks, Recreation and Historic Preservation, Office of	40,840,000	98,072,000	300,000	0	10,331,000	128,281,000	138,912,000
Science, Technology and Academic Research, Office of	0	49,500,000	49,500,000	0	0	0	49,500,000
State Police, Division of	4,600,000	6,748,000	11,348,000	0	0	0	11,348,000
State University of New York	155,000,000	1,908,565,000	122,845,000	1,423,300,000	0	517,420,000	2,063,565,000
Temporary and Disability Assistance, Office of	30,000,000	136,643,000	3,611,000	0	0	163,032,000	166,643,000
Thruway Authority, New York State	2,000,000	3,160,000	0	0	0	5,160,000	5,160,000
Transportation, Department of	3,870,338,000	9,313,521,000	0	23,734,000	6,297,971,000	6,862,154,000	13,183,859,000
Miscellaneous - Strategic Investment Program	0	225,000,000	225,000,000	0	0	0	225,000,000
EC - Miscellaneous State Agencies	0	25,000,000	25,000,000	0	0	0	25,000,000
Judiciary	0	36,700,000	36,700,000	0	0	0	36,700,000
Total	6,143,969,000	19,551,740,000	1,897,635,000	2,708,148,000	7,189,659,000	13,900,267,000	25,695,709,000

(a) Includes Other Capital Projects Funds, Special Revenue Funds - Other, Fiduciary Funds, Enterprise Funds, and Bond Funds.

SUMMARY OF APPROPRIATIONS

**CAPITAL PROJECTS NEW APPROPRIATIONS
ALL FUNDS
RECOMMENDED 2002-03
(dollars)**

	Total Appropriated 2001-02	Capital Projects Funds	Special Revenue Funds	Fiduciary Funds	Total Recommended 2002-03	Change From 2001-02
Agriculture and Markets, Department of	2,600,000	2,600,000	0	0	2,600,000	0
Children and Family Services Office of	17,650,000	87,210,000	0	0	87,210,000	69,560,000
Correctional Services, Department of	195,000,000	225,000,000	0	0	225,000,000	30,000,000
Education Department, State	2,500,000	9,765,000	0	0	9,765,000	7,265,000
Empire State Development Corporation	0	275,000,000	0	0	275,000,000	275,000,000
Energy Research and Development Authority, New York State	15,367,000	13,367,000	0	0	13,367,000	(2,000,000)
Environmental Conservation, Department of	475,468,000	605,556,000	3,000,000	0	608,556,000	133,088,000
Environmental Facilities Corporation	292,000	292,000	0	0	292,000	0
General Services, Office of	39,000,000	214,000,000	0	0	214,000,000	175,000,000
Health, Department of	115,259,000	156,600,000	0	0	156,600,000	41,341,000
Housing and Community Renewal, Division of	74,200,000	74,200,000	0	0	74,200,000	0
Hudson River Park Trust	0	30,000,000	0	0	30,000,000	30,000,000
Mental Health, Office of	127,851,000	162,880,000	0	0	162,880,000	35,029,000
Mental Retardation and Developmental Disabilities, Office of	62,716,000	116,613,000	0	0	116,613,000	53,897,000
Alcoholism and Substance Abuse Services, Office of	32,140,000	31,020,000	0	0	31,020,000	(1,120,000)
Military and Naval Affairs, Division of	9,725,000	19,300,000	0	0	19,300,000	9,575,000
Motor Vehicles, Department of	0	14,788,000	0	0	14,788,000	14,788,000
Parks, Recreation and Historic Preservation, Office of	47,980,000	35,840,000	0	5,000,000	40,840,000	(7,140,000)
State Police, Division of	2,700,000	4,600,000	0	0	4,600,000	1,900,000
State University of New York	185,000,000	155,000,000	0	0	155,000,000	(30,000,000)
Temporary and Disability Assistance, Office of	30,000,000	30,000,000	0	0	30,000,000	0
Thruway Authority, New York State	2,000,000	2,000,000	0	0	2,000,000	0
Transportation, Department of	3,846,462,000	3,760,294,000	58,044,000	52,000,000	3,870,338,000	23,876,000
Judiciary	35,825,000	0	0	0	0	(35,825,000)
Total	5,319,735,000	6,025,925,000	61,044,000	57,000,000	6,143,969,000	824,234,000