

PART IV

SUMMARY OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS

ALL FUNDS
RECOMMENDED 2004-05
COMPARED TO 2003-04 AVAILABLE
(dollars)

	Available 2003-04	State Operations Recommended 2004-05	Aid to Localities Recommended 2004-05	Capital Projects Recommended 2004-05	Total Recommended 2004-05	Change From 2003-04
Adirondack Park Agency	5,127,000	4,177,000	50,000	0	4,227,000	(900,000)
Advocate for Persons with Disabilities, Office of	1,593,000	4,275,000	0	0	4,275,000	2,682,000
Aging, Office for the	183,653,945	12,841,000	170,974,300	0	183,815,300	161,355
Agriculture and Markets, Department of	143,032,000	109,214,000	32,162,000	3,000,000	144,376,000	1,344,000
Alcoholic Beverage Control, Division of	13,297,500	13,502,000	0	0	13,502,000	204,500
Arts, Council on the	46,239,700	20,755,000	37,850,000	0	58,605,000	12,365,300
Audit and Control, Department of	235,246,000	208,934,000	39,424,000	0	248,358,000	13,112,000
Banking Department	73,288,000	80,247,000	0	0	80,247,000	6,959,000
Budget, Division of the	57,670,000	56,020,000	0	0	56,020,000	(1,650,000)
Capital Defender Office	13,095,000	12,650,000	0	0	12,650,000	(445,000)
Children and Family Services Office of	3,698,720,100	409,158,500	3,191,231,000	20,025,000	3,620,414,500	(78,305,600)
City University of New York	2,102,576,000	1,365,899,000	744,397,000	1,115,000,000	3,225,296,000	1,122,720,000
Civil Service, Department of	58,816,000	57,853,000	0	0	57,853,000	(963,000)
Consumer Protection Board, State	4,998,000	3,408,000	0	0	3,408,000	(1,590,000)
Correction, Commission of	2,529,000	2,433,000	0	0	2,433,000	(96,000)
Correctional Services, Department of	2,266,495,000	2,064,859,000	11,400,000	205,000,000	2,281,259,000	14,764,000
Criminal Justice Services, Division of	533,273,000	312,268,000	270,217,000	0	582,485,000	49,212,000
Developmental Disabilities Planning Council	4,550,000	4,560,000	0	0	4,560,000	10,000
Economic Development, Department of	39,281,900	35,099,900	8,077,000	0	43,176,900	3,895,000
Education Department, State	22,126,495,200	426,138,200	22,392,426,000	90,300,000	22,908,864,200	782,369,000
Elections, State Board of	3,455,000	23,770,000	160,000,000	0	183,770,000	180,315,000
Empire State Development Corporation	75,362,100	0	88,362,100	250,000,000	338,362,100	263,000,000
Employee Relations, Office of	5,628,000	5,680,000	0	0	5,680,000	52,000
Energy Research and Development Authority, New York State	28,023,000	14,656,000	0	11,467,000	26,123,000	(1,900,000)
Environmental Conservation, Department of	782,829,800	419,999,900	5,770,800	547,652,000	973,422,700	190,592,900
Environmental Facilities Corporation	10,024,000	9,942,000	0	292,000	10,234,000	210,000
Executive Chamber	14,171,000	13,466,000	0	0	13,466,000	(705,000)
General Services, Office of	416,215,600	309,448,000	0	43,450,000	352,898,000	(63,317,600)
Health, Department of	40,594,566,100	4,646,664,000	36,612,241,600	97,600,000	41,356,505,600	761,939,500
Higher Education Services Corporation, New York State	1,010,713,000	105,697,000	660,347,000	0	766,044,000	(244,669,000)
Housing and Community Renewal, Division of	316,743,500	88,020,000	147,654,000	74,200,000	309,874,000	(6,869,500)
Mortgage Agency, State of New York	248,809,000	76,800,000	212,694,000	0	289,494,000	40,685,000
Hudson River Park Trust	16,000,000	0	0	0	0	(16,000,000)
Human Rights, Division of	18,224,000	17,869,000	0	0	17,869,000	(355,000)
Inspector General, Office of the	5,910,000	5,885,000	0	0	5,885,000	(25,000)
Insurance Department	147,398,000	162,155,100	0	0	162,155,100	14,757,100
Interest on Lawyer Account	14,588,000	1,633,000	12,000,000	0	13,633,000	(955,000)
Investigation, Temporary State Commission of	3,181,000	3,050,000	0	0	3,050,000	(131,000)
Judicial Commissions	2,426,000	2,557,000	0	0	2,557,000	131,000
Labor, Department of	6,150,502,000	5,450,666,000	323,821,000	0	5,774,487,000	(376,015,000)
Law, Department of	188,427,000	197,291,000	0	0	197,291,000	8,864,000
Lieutenant Governor, Office of the	490,000	465,500	0	0	465,500	(24,500)
Lobbying, Temporary State Commission on	1,287,000	1,303,000	0	0	1,303,000	16,000
Lottery, Division of the	118,296,000	123,305,000	0	0	123,305,000	5,009,000
Mental Health, Office of	2,193,331,000	1,130,776,000	861,775,000	138,494,000	2,131,045,000	(62,286,000)
Mental Retardation and Developmental Disabilities, Office of	2,701,344,000	1,266,096,000	1,546,841,000	89,136,000	2,902,073,000	200,729,000
Alcoholism and Substance Abuse Services, Office of	507,737,000	76,582,000	397,951,000	36,904,000	511,437,000	3,700,000
Metropolitan Transportation Authority	536,100,000	0	540,100,000	0	540,100,000	4,000,000
Military and Naval Affairs, Division of	378,800,000	62,411,000	26,345,000	46,000,000	134,756,000	(244,044,000)
Motor Vehicles, Department of	238,626,000	92,332,800	13,400,000	138,184,000	243,916,800	5,290,800
Olympic Regional Development Authority	7,750,000	7,750,000	0	0	7,750,000	0
Parks, Recreation and Historic Preservation, Office of	226,242,300	164,896,000	15,190,000	38,950,000	219,036,000	(7,206,300)
Parole, Division of	189,286,000	144,942,000	42,598,000	0	187,540,000	(1,746,000)
Prevention of Domestic Violence, Office for Probation and Correctional Alternatives, Division of	2,440,000	1,531,000	717,000	0	2,248,000	(192,000)
Public Employment Relations Board	2,153,000	1,888,000	0	0	1,888,000	(265,000)
Public Security, Office of	3,995,000	3,657,000	0	0	3,657,000	(338,000)
Public Service Department	11,916,000	14,876,000	0	0	14,876,000	2,960,000
Quality of Care for the Mentally Disabled, Commission on	66,212,000	69,318,000	400,000	0	69,718,000	3,506,000
Racing and Wagering Board, State	12,566,000	14,110,000	588,000	0	14,698,000	2,132,000
Real Property Services, Office of	19,512,000	21,717,000	0	0	21,717,000	2,205,000
Regulatory Reform, Governor's Office of	58,264,000	40,088,200	23,044,000	0	63,132,200	4,868,200
	3,115,000	3,365,000	0	0	3,365,000	250,000

SUMMARY OF APPROPRIATIONS

**ALL FUNDS
RECOMMENDED 2004-05
COMPARED TO 2003-04 AVAILABLE
(dollars)**

	Available 2003-04	State Operations Recommended 2004-05	Aid to Localities Recommended 2004-05	Capital Projects Recommended 2004-05	Total Recommended 2004-05	Change From 2003-04
Science, Technology and Academic Research, Office of	67,845,000	3,325,000	65,765,000	0	69,090,000	1,245,000
State, Department of	242,339,000	59,214,000	79,275,000	0	138,489,000	(103,850,000)
State Police, Division of	521,498,300	507,479,000	0	2,800,000	510,279,000	(11,219,300)
State University of New York	6,110,156,000	5,254,486,000	362,400,000	1,787,000,000	7,403,886,000	1,293,730,000
State University Construction Fund	11,003,000	12,225,000	0	0	12,225,000	1,222,000
Taxation and Finance, Department of	433,838,000	407,492,000	0	0	407,492,000	(26,346,000)
Tax Appeals, Division of	3,085,000	3,085,000	0	0	3,085,000	0
Temporary and Disability Assistance, Office of	4,782,870,000	441,175,000	4,313,906,900	30,000,000	4,785,081,900	2,211,900
Technology, Office for	279,368,000	254,700,000	0	0	254,700,000	(24,668,000)
Thruway Authority, New York State	2,000,000	0	0	4,000,000	4,000,000	2,000,000
Transportation, Department of	5,299,694,000	39,928,000	1,795,671,000	3,380,550,000	5,216,149,000	(83,545,000)
Veterans Affairs, Division of	13,124,000	7,547,000	5,775,000	0	13,322,000	198,000
Welfare Inspector General, Office of	1,083,000	1,083,000	0	0	1,083,000	0
Workers Compensation Board	167,507,000	170,257,000	0	0	170,257,000	2,750,000
Subtotal	<u>106,878,045,045</u>	<u>27,162,946,100</u>	<u>75,212,840,700</u>	<u>8,150,004,000</u>	<u>110,525,790,800</u>	<u>3,647,745,755</u>
Miscellaneous--All State Departments and Agencies						
All State Agencies - Community Projects	200,000,000	0	0	0	0	(200,000,000)
Automated Speed Enforcement	0	3,000,000	0	0	3,000,000	3,000,000
Deferred Compensation Board	737,000	737,000	0	0	737,000	0
General State Charges	2,279,158,900	2,610,816,000	0	0	2,610,816,000	331,657,100
Green Thumb	2,394,000	2,394,000	0	0	2,394,000	0
Greenway Heritage Conservancy for the Hudson River Valley	250,000	190,000	0	0	190,000	(60,000)
Health Insurance Contingency Reserve	430,022,000	410,184,000	0	0	410,184,000	(19,838,000)
Health Insurance Reserve Receipts Fund	192,400,000	192,400,000	0	0	192,400,000	0
Higher Education - Miscellaneous	717,400	723,000	0	0	723,000	5,600
Higher Education Facilities Capital Matching Grants Program	0	0	0	350,000,000	350,000,000	350,000,000
Homeland Security	325,618,000	131,943,000	125,000,000	5,000,000	261,943,000	(63,675,000)
Hudson River Valley Greenway Communities Council	575,000	371,000	204,000	0	575,000	0
Insurance and Securities Funds Reserve Guarantee	1,672,000,000	1,619,000,000	0	0	1,619,000,000	(53,000,000)
Labor Management Committees	2,460,700	21,750,000	0	0	21,750,000	19,289,300
Local Government Assistance	25,155,080,002	3,189,200	27,652,395,002	0	27,655,584,202	2,500,504,200
Miscellaneous Guarantee Appropriations	1,070,028,000	65,000,000	0	0	65,000,000	(1,005,028,000)
National and Community Service	30,332,000	30,332,000	0	0	30,332,000	0
Northeastern Queens Nature and Historical Preserve Commission	92,000	0	0	0	0	(92,000)
Petroleum Storage Tanks - COPs Repayment	1,301,000	0	0	0	0	(1,301,000)
Reserve for Federal Audit Disallowances	50,000,000	50,000,000	0	0	50,000,000	0
Statewide Wireless Network	8,818,000	22,282,000	0	0	22,282,000	13,464,000
Tribal State Compact Revenue	13,750,000	0	7,667,000	0	7,667,000	(6,083,000)
Workers Compensation Reserve	31,295,000	31,994,000	0	0	31,994,000	699,000
Subtotal	<u>31,467,029,002</u>	<u>5,196,305,200</u>	<u>27,785,266,002</u>	<u>355,000,000</u>	<u>33,336,571,202</u>	<u>1,869,542,200</u>
Judiciary	1,792,301,944	1,788,627,990	88,664,224	0	1,877,292,214	84,990,270
Legislature	202,634,774	202,634,774	0	0	202,634,774	0
Total	<u>140,340,010,765</u>	<u>34,350,514,064</u>	<u>103,086,770,926</u>	<u>8,505,004,000</u>	<u>145,942,288,990</u>	<u>5,602,278,225</u>
Debt Service	6,989,300,000	0	0	0	7,267,800,000	278,500,000
Grand Total	<u>147,329,310,765</u>	<u>34,350,514,064</u>	<u>103,086,770,926</u>	<u>8,505,004,000</u>	<u>153,210,088,990</u>	<u>5,880,778,225</u>
Special Emergency Appropriation	<u>50,000,000</u>				<u>50,000,000</u>	
Special Federal Emergency Appropriation	<u>1,000,000,000</u>				<u>1,000,000,000</u>	

SUMMARY OF APPROPRIATIONS

STATE OPERATIONS RECAPITULATION OF 2004-05 RECOMMENDATIONS BY FUND TYPE (dollars)

	General	Special Revenue Federal	Special Revenue Other	Enterprise	Internal Service	Fiduciary	Total
Adirondack Park Agency	4,177,000	0	0	0	0	0	4,177,000
Advocate for Persons with Disabilities, Office of	829,000	3,060,000	361,000	25,000	0	0	4,275,000
Aging, Office for the	2,241,000	10,250,000	250,000	100,000	0	0	12,841,000
Agriculture and Markets, Department of	25,410,000	24,932,000	37,070,000	20,105,000	0	1,697,000	109,214,000
Alcoholic Beverage Control, Division of	0	0	13,502,000	0	0	0	13,502,000
Arts, Council on the	7,055,000	800,000	12,900,000	0	0	0	20,755,000
Audit and Control, Department of	123,952,000	0	5,394,000	0	3,274,000	76,314,000	208,934,000
Banking Department	0	0	80,247,000	0	0	0	80,247,000
Budget, Division of the	35,120,000	0	19,350,000	0	1,550,000	0	56,020,000
Capital Defender Office	12,650,000	0	0	0	0	0	12,650,000
Children and Family Services Office of	199,167,500	76,760,000	132,631,000	500,000	100,000	0	409,158,500
City University of New York	0	0	153,700,000	0	0	1,212,199,000	1,365,899,000
Civil Service, Department of	23,212,000	0	1,400,000	0	33,241,000	0	57,853,000
Consumer Protection Board, State	368,000	0	3,040,000	0	0	0	3,408,000
Correction, Commission of	2,433,000	0	0	0	0	0	2,433,000
Correctional Services, Department of	1,875,292,000	36,610,000	16,000,000	65,426,000	71,531,000	0	2,064,859,000
Criminal Justice Services, Division of	43,861,000	256,900,000	11,507,000	0	0	0	312,268,000
Developmental Disabilities Planning Council	0	4,550,000	0	10,000	0	0	4,560,000
Economic Development, Department of	28,690,000	1,000,000	5,409,900	0	0	0	35,099,900
Education Department, State	35,520,600	255,929,500	113,855,100	0	20,833,000	0	426,138,200
Elections, State Board of	3,650,000	20,000,000	120,000	0	0	0	23,770,000
Employee Relations, Office of	3,321,000	0	479,000	0	1,880,000	0	5,680,000
Energy Research and Development Authority, New York State	0	0	14,656,000	0	0	0	14,656,000
Environmental Conservation, Department of	99,653,900	83,018,000	237,283,000	0	45,000	0	419,999,900
Environmental Facilities Corporation	0	0	9,942,000	0	0	0	9,942,000
Executive Chamber	13,366,000	0	100,000	0	0	0	13,466,000
General Services, Office of	121,707,000	7,600,000	16,027,000	1,172,000	162,692,000	250,000	309,448,000
Health, Department of	170,066,000	4,049,572,000	427,016,000	10,000	0	0	4,646,664,000
Higher Education Services Corporation, New York State	0	7,203,000	98,494,000	0	0	0	105,697,000
Housing and Community Renewal, Division of	27,977,000	8,700,000	51,343,000	0	0	0	88,020,000
Mortgage Agency, State of New York	76,800,000	0	0	0	0	0	76,800,000
Human Rights, Division of	13,054,000	4,700,000	115,000	0	0	0	17,869,000
Inspector General, Office of the	4,147,000	0	1,738,000	0	0	0	5,885,000
Insurance Department	0	0	162,155,100	0	0	0	162,155,100
Interest on Lawyer Account	0	0	1,633,000	0	0	0	1,633,000
Investigation, Temporary State Commission of	2,864,000	0	186,000	0	0	0	3,050,000
Judicial Commissions	2,557,000	0	0	0	0	0	2,557,000
Labor, Department of	3,401,000	520,303,000	126,962,000	4,800,000,000	0	0	5,450,666,000
Law, Department of	112,778,000	31,216,000	53,297,000	0	0	0	197,291,000
Lieutenant Governor, Office of the	465,500	0	0	0	0	0	465,500
Lobbying, Temporary State Commission on	1,003,000	0	300,000	0	0	0	1,303,000
Lottery, Division of the	0	0	123,305,000	0	0	0	123,305,000
Mental Hygiene, Department of	(200,000,000)	0	200,000,000	0	0	0	0
Mental Health, Office of	606,415,000	1,272,000	512,325,000	8,349,000	2,415,000	0	1,130,776,000
Mental Retardation and Developmental Disabilities, Office of	144,312,000	230,000	1,119,054,000	2,350,000	150,000	0	1,266,096,000
Alcoholism and Substance Abuse Services, Office of	46,783,000	6,367,000	23,432,000	0	0	0	76,582,000
Military and Naval Affairs, Division of	16,219,000	34,898,000	11,294,000	0	0	0	62,411,000
Motor Vehicles, Department of	4,700,300	13,000,000	69,632,500	0	5,000,000	0	92,332,800
Olympic Regional Development Authority	7,350,000	0	400,000	0	0	0	7,750,000
Parks, Recreation and Historic Preservation, Office of	94,043,100	3,717,000	64,635,900	2,500,000	0	0	164,896,000
Parole, Division of	143,617,000	500,000	825,000	0	0	0	144,942,000
Prevention of Domestic Violence, Office for	1,361,000	100,000	70,000	0	0	0	1,531,000
Probation and Correctional Alternatives, Division of	1,888,000	0	0	0	0	0	1,888,000
Public Employment Relations Board	3,400,000	0	257,000	0	0	0	3,657,000
Public Security, Office of	7,258,000	1,000,000	6,618,000	0	0	0	14,876,000
Public Service Department	0	1,611,000	67,707,000	0	0	0	69,318,000
Quality of Care for the Mentally Disabled, Commission on	2,810,000	8,259,000	3,021,000	20,000	0	0	14,110,000
Racing and Wagering Board, State	0	0	21,717,000	0	0	0	21,717,000
Real Property Services, Office of	2,570,000	0	37,518,200	0	0	0	40,088,200
Regulatory Reform, Governor's Office of	3,365,000	0	0	0	0	0	3,365,000

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STATE OPERATIONS RECAPITULATION OF 2004-05 RECOMMENDATIONS BY FUND TYPE (dollars)

	General	Special Revenue Federal	Special Revenue Other	Enterprise	Internal Service	Fiduciary	Total
Science, Technology and Academic Research, Office of	2,825,000	0	500,000	0	0	0	3,325,000
State, Department of	14,003,000	10,980,000	34,231,000	0	0	0	59,214,000
State Police, Division of	327,488,000	16,372,000	163,619,000	0	0	0	507,479,000
State University of New York	1,576,484,000	200,550,000	3,466,452,000	0	11,000,000	0	5,254,486,000
State University Construction Fund	0	0	12,225,000	0	0	0	12,225,000
Taxation and Finance, Department of	301,683,000	582,000	43,084,000	0	62,143,000	0	407,492,000
Tax Appeals, Division of	3,085,000	0	0	0	0	0	3,085,000
Temporary and Disability Assistance, Office of	51,656,000	238,762,000	149,557,000	0	1,200,000	0	441,175,000
Technology, Office for	22,700,000	0	0	0	232,000,000	0	254,700,000
Transportation, Department of	0	9,831,000	26,057,000	0	4,040,000	0	39,928,000
Veterans Affairs, Division of	5,265,000	2,282,000	0	0	0	0	7,547,000
Welfare Inspector General, Office of	713,000	0	370,000	0	0	0	1,083,000
Workers Compensation Board	0	0	170,257,000	0	0	0	170,257,000
Subtotal	<u>6,268,781,900</u>	<u>5,953,416,500</u>	<u>8,136,626,700</u>	<u>4,900,567,000</u>	<u>613,094,000</u>	<u>1,290,460,000</u>	<u>27,162,946,100</u>
Miscellaneous--All State Departments and Agencies							
Automated Speed Enforcement	0	0	3,000,000	0	0	0	3,000,000
Deferred Compensation Board	152,000	0	585,000	0	0	0	737,000
General State Charges	2,610,816,000	0	0	0	0	0	2,610,816,000
Green Thumb	2,394,000	0	0	0	0	0	2,394,000
Greenway Heritage Conservancy for the Hudson River Valley	190,000	0	0	0	0	0	190,000
Health Insurance Contingency Reserve	410,184,000	0	0	0	0	0	410,184,000
Health Insurance Reserve Receipts Fund	0	0	0	0	0	192,400,000	192,400,000
Higher Education - Miscellaneous	0	0	723,000	0	0	0	723,000
Homeland Security	0	0	3,000,000	0	0	0	3,000,000
Hudson River Valley Greenway Communities Council	371,000	0	0	0	0	0	371,000
Insurance and Securities Funds Reserve Guarantee	1,619,000,000	0	0	0	0	0	1,619,000,000
Labor Management Committees	21,500,000	0	250,000	0	0	0	21,750,000
Local Government Assistance	0	0	3,189,200	0	0	0	3,189,200
Miscellaneous Guarantee Appropriations	65,000,000	0	0	0	0	0	65,000,000
National and Community Service	332,000	30,000,000	0	0	0	0	30,332,000
Reserve for Federal Audit Disallowances	50,000,000	0	0	0	0	0	50,000,000
Statewide Wireless Network	0	0	22,282,000	0	0	0	22,282,000
Workers Compensation Reserve	31,994,000	0	0	0	0	0	31,994,000
Subtotal	<u>4,811,933,000</u>	<u>30,000,000</u>	<u>33,029,200</u>	<u>0</u>	<u>0</u>	<u>192,400,000</u>	<u>5,067,362,200</u>
Judiciary	1,684,122,565	10,500,000	94,005,425	0	0	0	1,788,627,990
Legislature	200,534,774	0	2,100,000	0	0	0	202,634,774
Subtotal	<u>1,884,657,339</u>	<u>10,500,000</u>	<u>96,105,425</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,991,262,764</u>
Total	<u>12,965,372,239</u>	<u>5,993,916,500</u>	<u>8,265,761,325</u>	<u>4,900,567,000</u>	<u>613,094,000</u>	<u>1,482,860,000</u>	<u>34,221,571,064</u>

SUMMARY OF APPROPRIATIONS

STATE OPERATIONS GENERAL FUND (dollars)

	Available 2003-04	Recommended 2004-05	Change
Adirondack Park Agency	4,177,000	4,177,000	0
Advocate for Persons with Disabilities, Office of	951,000	829,000	(122,000)
Aging, Office for the	2,291,000	2,241,000	(50,000)
Agriculture and Markets, Department of	26,993,000	25,410,000	(1,583,000)
Arts, Council on the	7,277,500	7,055,000	(222,500)
Audit and Control, Department of	123,952,000	123,952,000	0
Budget, Division of the	37,020,000	35,120,000	(1,900,000)
Capital Defender Office	13,095,000	12,650,000	(445,000)
Children and Family Services Office of	210,448,500	199,167,500	(11,281,000)
Civil Service, Department of	21,728,000	23,212,000	1,484,000
Consumer Protection Board, State	403,000	368,000	(35,000)
Correction, Commission of	2,529,000	2,433,000	(96,000)
Correctional Services, Department of	1,875,094,000	1,875,292,000	198,000
Criminal Justice Services, Division of	43,462,000	43,861,000	399,000
Economic Development, Department of	23,795,000	28,690,000	4,895,000
Education Department, State	43,820,600	35,520,600	(8,300,000)
Elections, State Board of	3,435,000	3,650,000	215,000
Employee Relations, Office of	3,290,000	3,321,000	31,000
Environmental Conservation, Department of	102,128,000	99,653,900	(2,474,100)
Executive Chamber	14,071,000	13,366,000	(705,000)
General Services, Office of	116,899,000	121,707,000	4,808,000
Health, Department of	165,891,600	170,066,000	4,174,400
Housing and Community Renewal, Division of	27,777,000	27,977,000	200,000
Mortgage Agency, State of New York	76,800,000	76,800,000	0
Human Rights, Division of	13,334,000	13,054,000	(280,000)
Inspector General, Office of the	4,300,000	4,147,000	(153,000)
Investigation, Temporary State Commission of	2,915,000	2,864,000	(51,000)
Judicial Commissions	2,426,000	2,557,000	131,000
Labor, Department of	5,100,000	3,401,000	(1,699,000)
Law, Department of	112,778,000	112,778,000	0
Lieutenant Governor, Office of the	490,000	465,500	(24,500)
Lobbying, Temporary State Commission on	987,000	1,003,000	16,000
Mental Hygiene, Department of	(300,000,000)	(200,000,000)	100,000,000
Mental Health, Office of	520,940,000	606,415,000	85,475,000
Mental Retardation and Developmental Disabilities, Office of	168,341,000	144,312,000	(24,029,000)
Alcoholism and Substance Abuse Services, Office of	48,670,000	46,783,000	(1,887,000)
Military and Naval Affairs, Division of	16,738,000	16,219,000	(519,000)
Motor Vehicles, Department of	0	4,700,300	4,700,300
Olympic Regional Development Authority	7,400,000	7,350,000	(50,000)
Parks, Recreation and Historic Preservation, Office of	93,603,100	94,043,100	440,000
Parole, Division of	145,234,000	143,617,000	(1,617,000)
Prevention of Domestic Violence, Office for	1,515,000	1,361,000	(154,000)
Probation and Correctional Alternatives, Division of	2,153,000	1,888,000	(265,000)
Public Employment Relations Board	3,738,000	3,400,000	(338,000)
Public Security, Office of	7,258,000	7,258,000	0
Quality of Care for the Mentally Disabled, Commission on	2,758,000	2,810,000	52,000
Real Property Services, Office of	10,000,000	2,570,000	(7,430,000)
Regulatory Reform, Governor's Office of	3,115,000	3,365,000	250,000
Science, Technology and Academic Research, Office of	2,825,000	2,825,000	0
State, Department of	14,307,000	14,003,000	(304,000)
State Police, Division of	359,628,700	327,488,000	(32,140,700)
State University of New York	1,501,080,000	1,576,484,000	75,404,000
Taxation and Finance, Department of	318,327,000	301,683,000	(16,644,000)
Tax Appeals, Division of	3,085,000	3,085,000	0
Temporary and Disability Assistance, Office of	45,956,500	51,656,000	5,699,500
Technology, Office for	32,968,000	22,700,000	(10,268,000)
Veterans Affairs, Division of	5,267,000	5,265,000	(2,000)
Welfare Inspector General, Office of	713,000	713,000	0
Subtotal	6,105,278,500	6,268,781,900	163,503,400
Miscellaneous--All State Departments and Agencies			
Deferred Compensation Board	152,000	152,000	0
General State Charges	2,279,158,900	2,610,816,000	331,657,100
Green Thumb	2,394,000	2,394,000	0
Greenway Heritage Conservancy for the Hudson River Valley	250,000	190,000	(60,000)
Health Insurance Contingency Reserve	430,022,000	410,184,000	(19,838,000)
Hudson River Valley Greenway Communities Council	371,000	371,000	0
Insurance and Securities Funds Reserve Guarantee	1,672,000,000	1,619,000,000	(53,000,000)
Labor Management Committees	2,085,700	21,500,000	19,414,300
Miscellaneous Guarantee Appropriations	1,070,028,000	65,000,000	(1,005,028,000)
National and Community Service	332,000	332,000	0
Northeastern Queens Nature and Historical Preserve Commission	92,000	0	(92,000)
Petroleum Storage Tanks - COPs Repayment	1,301,000	0	(1,301,000)

SUMMARY OF APPROPRIATIONS

STATE OPERATIONS GENERAL FUND (dollars)

	Available 2003-04	Recommended 2004-05	Change
Reserve for Federal Audit Disallowances	50,000,000	50,000,000	0
Workers Compensation Reserve	31,295,000	31,994,000	699,000
Subtotal	<u>5,539,481,600</u>	<u>4,811,933,000</u>	<u>(727,548,600)</u>
Judiciary	1,623,104,372	1,684,122,565	61,018,193
Legislature	200,534,774	200,534,774	0
Total	<u>13,468,399,246</u>	<u>12,965,372,239</u>	<u>(503,027,007)</u>
Adjustments			
Recommended Deficiencies	(54,500,000)		
Transfer To:			
Internal Service Funds	320,000		
Appropriated 2003-04	<u>13,414,219,246</u>		

SUMMARY OF APPROPRIATIONS

STATE OPERATIONS SPECIAL REVENUE FUNDS - FEDERAL (dollars)

	Available 2003-04	Recommended 2004-05	Change
Adirondack Park Agency	900,000	0	(900,000)
Advocate for Persons with Disabilities, Office of	460,000	3,060,000	2,600,000
Aging, Office for the	10,250,000	10,250,000	0
Agriculture and Markets, Department of	22,432,000	24,932,000	2,500,000
Arts, Council on the	777,200	800,000	22,800
Banking Department	500,000	0	(500,000)
Children and Family Services Office of	75,330,000	76,760,000	1,430,000
Correctional Services, Department of	31,342,000	36,610,000	5,268,000
Criminal Justice Services, Division of	236,250,000	256,900,000	20,650,000
Developmental Disabilities Planning Council	4,550,000	4,550,000	0
Economic Development, Department of	1,000,000	1,000,000	0
Education Department, State	274,917,200	255,929,500	(18,987,700)
Elections, State Board of	0	20,000,000	20,000,000
Environmental Conservation, Department of	86,928,000	83,018,000	(3,910,000)
General Services, Office of	7,600,000	7,600,000	0
Health, Department of	3,961,720,000	4,049,572,000	87,852,000
Higher Education Services Corporation, New York State	6,340,000	7,203,000	863,000
Housing and Community Renewal, Division of	8,700,000	8,700,000	0
Human Rights, Division of	4,800,000	4,700,000	(100,000)
Labor, Department of	550,375,000	520,303,000	(30,072,000)
Law, Department of	30,625,000	31,216,000	591,000
Mental Health, Office of	1,272,000	1,272,000	0
Mental Retardation and Developmental Disabilities, Office of	80,000	230,000	150,000
Alcoholism and Substance Abuse Services, Office of	6,379,000	6,367,000	(12,000)
Military and Naval Affairs, Division of	34,269,000	34,898,000	629,000
Motor Vehicles, Department of	12,800,000	13,000,000	200,000
Parks, Recreation and Historic Preservation, Office of	3,717,000	3,717,000	0
Parole, Division of	500,000	500,000	0
Prevention of Domestic Violence, Office for	100,000	100,000	0
Public Security, Office of	0	1,000,000	1,000,000
Public Service Department	1,700,000	1,611,000	(89,000)
Quality of Care for the Mentally Disabled, Commission on	6,414,000	8,259,000	1,845,000
State, Department of	10,980,000	10,980,000	0
State Police, Division of	11,658,000	16,372,000	4,714,000
State University of New York	216,550,000	200,550,000	(16,000,000)
Taxation and Finance, Department of	582,000	582,000	0
Temporary and Disability Assistance, Office of	240,342,000	238,762,000	(1,580,000)
Transportation, Department of	9,609,000	9,831,000	222,000
Veterans Affairs, Division of	2,282,000	2,282,000	0
National and Community Service	30,000,000	30,000,000	0
Judiciary	6,500,000	10,500,000	4,000,000
Total	<u>5,911,530,400</u>	<u>5,993,916,500</u>	<u>82,386,100</u>
Adjustments			
Recommended Deficiencies		<u>(104,300,000)</u>	
Appropriated 2003-04		<u>5,807,230,400</u>	

SUMMARY OF APPROPRIATIONS

STATE OPERATIONS SPECIAL REVENUE FUNDS - OTHER (dollars)

	Available 2003-04	Recommended 2004-05	Change
Advocate for Persons with Disabilities, Office of	157,000	361,000	204,000
Aging, Office for the	250,000	250,000	0
Agriculture and Markets, Department of	36,735,000	37,070,000	335,000
Alcoholic Beverage Control, Division of	13,297,500	13,502,000	204,500
Arts, Council on the	400,000	12,900,000	12,500,000
Audit and Control, Department of	5,010,000	5,394,000	384,000
Banking Department	72,788,000	80,247,000	7,459,000
Budget, Division of the	19,350,000	19,350,000	0
Children and Family Services Office of	133,806,500	132,631,000	(1,175,500)
City University of New York	188,700,000	153,700,000	(35,000,000)
Civil Service, Department of	1,800,000	1,400,000	(400,000)
Consumer Protection Board, State	4,595,000	3,040,000	(1,555,000)
Correctional Services, Department of	268,000	16,000,000	15,732,000
Criminal Justice Services, Division of	10,007,000	11,507,000	1,500,000
Economic Development, Department of	5,409,900	5,409,900	0
Education Department, State	114,552,600	113,855,100	(697,500)
Elections, State Board of	20,000	120,000	100,000
Employee Relations, Office of	479,000	479,000	0
Energy Research and Development Authority, New York State	14,656,000	14,656,000	0
Environmental Conservation, Department of	216,956,800	237,283,000	20,326,200
Environmental Facilities Corporation	9,732,000	9,942,000	210,000
Executive Chamber	100,000	100,000	0
General Services, Office of	14,792,000	16,027,000	1,235,000
Health, Department of	422,839,000	427,016,000	4,177,000
Higher Education Services Corporation, New York State	95,139,000	98,494,000	3,355,000
Housing and Community Renewal, Division of	49,001,000	51,343,000	2,342,000
Human Rights, Division of	90,000	115,000	25,000
Inspector General, Office of the	1,610,000	1,738,000	128,000
Insurance Department	147,398,000	162,155,100	14,757,100
Interest on Lawyer Account	1,588,000	1,633,000	45,000
Investigation, Temporary State Commission of	266,000	186,000	(80,000)
Labor, Department of	88,307,000	126,962,000	38,655,000
Law, Department of	45,024,000	53,297,000	8,273,000
Lobbying, Temporary State Commission on	300,000	300,000	0
Lottery, Division of the	118,296,000	123,305,000	5,009,000
Mental Hygiene, Department of	300,000,000	200,000,000	(100,000,000)
Mental Health, Office of	596,551,000	512,325,000	(84,226,000)
Mental Retardation and Developmental Disabilities, Office of	1,042,497,000	1,119,054,000	76,557,000
Alcoholism and Substance Abuse Services, Office of	21,476,000	23,432,000	1,956,000
Military and Naval Affairs, Division of	12,643,000	11,294,000	(1,349,000)
Motor Vehicles, Department of	85,838,000	69,632,500	(16,205,500)
Olympic Regional Development Authority	350,000	400,000	50,000
Parks, Recreation and Historic Preservation, Office of	63,925,200	64,635,900	710,700
Parole, Division of	825,000	825,000	0
Prevention of Domestic Violence, Office for	70,000	70,000	0
Public Employment Relations Board	257,000	257,000	0
Public Security, Office of	4,658,000	6,618,000	1,960,000
Public Service Department	64,112,000	67,707,000	3,595,000
Quality of Care for the Mentally Disabled, Commission on	2,861,000	3,021,000	160,000
Racing and Wagering Board, State	19,512,000	21,717,000	2,205,000
Real Property Services, Office of	26,424,000	37,518,200	11,094,200
Science, Technology and Academic Research, Office of	500,000	500,000	0
State, Department of	34,461,000	34,231,000	(230,000)
State Police, Division of	147,411,600	163,619,000	16,207,400
State University of New York	3,119,951,000	3,466,452,000	346,501,000
State University Construction Fund	11,003,000	12,225,000	1,222,000
Taxation and Finance, Department of	38,024,000	43,084,000	5,060,000
Temporary and Disability Assistance, Office of	149,471,000	149,557,000	86,000
Transportation, Department of	28,357,000	26,057,000	(2,300,000)
Welfare Inspector General, Office of	370,000	370,000	0
Workers Compensation Board	167,507,000	170,257,000	2,750,000
Automated Speed Enforcement	0	3,000,000	3,000,000
Deferred Compensation Board	585,000	585,000	0
Higher Education - Miscellaneous	717,400	723,000	5,600
Homeland Security	3,000,000	3,000,000	0
Labor Management Committees	375,000	250,000	(125,000)
Local Government Assistance	3,086,000	3,189,200	103,200
Statewide Wireless Network	8,818,000	22,282,000	13,464,000
Judiciary	75,101,823	94,005,425	18,903,602
Legislature	2,100,000	2,100,000	0
Total	7,866,558,323	8,265,761,325	399,203,002
Adjustments			
Recommended Deficiencies	(62,400,000)		
Transfer From:			
Internal Service Funds	(9,926,000)		
Appropriated 2003-04	7,794,232,323		

SUMMARY OF APPROPRIATIONS

STATE OPERATIONS FIDUCIARY FUNDS (dollars)

	Available 2003-04	Recommended 2004-05	Change
Agriculture and Markets, Department of	1,677,000	1,697,000	20,000
Audit and Control, Department of	73,963,000	76,314,000	2,351,000
City University of New York	1,125,684,000	1,212,199,000	86,515,000
General Services, Office of	250,000	250,000	0
Health Insurance Reserve Receipts Fund	192,400,000	192,400,000	0
Total	<u>1,393,974,000</u>	<u>1,482,860,000</u>	<u>88,886,000</u>
Appropriated 2003-04	<u>1,393,974,000</u>		

STATE OPERATIONS INTERNAL SERVICE FUNDS (dollars)

	Available 2003-04	Recommended 2004-05	Change
Audit and Control, Department of	3,222,000	3,274,000	52,000
Budget, Division of the	1,300,000	1,550,000	250,000
Children and Family Services Office of	100,000	100,000	0
Civil Service, Department of	35,288,000	33,241,000	(2,047,000)
Correctional Services, Department of	77,633,000	71,531,000	(6,102,000)
Education Department, State	19,603,900	20,833,000	1,229,100
Employee Relations, Office of	1,859,000	1,880,000	21,000
Environmental Conservation, Department of	45,000	45,000	0
General Services, Office of	150,083,600	162,692,000	12,608,400
Mental Health, Office of	2,304,000	2,415,000	111,000
Mental Retardation and Developmental Disabilities, Office of	150,000	150,000	0
Motor Vehicles, Department of	4,000,000	5,000,000	1,000,000
State University of New York	9,000,000	11,000,000	2,000,000
Taxation and Finance, Department of	76,905,000	62,143,000	(14,762,000)
Temporary and Disability Assistance, Office of	1,000,000	1,200,000	200,000
Technology, Office for	246,400,000	232,000,000	(14,400,000)
Transportation, Department of	4,504,000	4,040,000	(464,000)
Total	<u>633,397,500</u>	<u>613,094,000</u>	<u>(20,303,500)</u>
Adjustments			
Transfer From:			
General Fund	(320,000)		
Transfer To:			
Special Revenue Funds - Other	9,926,000		
Appropriated 2003-04	<u>643,003,500</u>		

STATE OPERATIONS ENTERPRISE FUNDS (dollars)

	Available 2003-04	Recommended 2004-05	Change
Advocate for Persons with Disabilities, Office of	25,000	25,000	0
Aging, Office for the	100,000	100,000	0
Agriculture and Markets, Department of	19,793,000	20,105,000	312,000
Children and Family Services Office of	500,000	500,000	0
Correctional Services, Department of	65,758,000	65,426,000	(332,000)
Developmental Disabilities Planning Council	0	10,000	10,000
General Services, Office of	1,091,000	1,172,000	81,000
Health, Department of	10,000	10,000	0
Labor, Department of	4,800,000,000	4,800,000,000	0
Mental Health, Office of	8,284,000	8,349,000	65,000
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	<u>4,900,431,000</u>	<u>4,900,567,000</u>	<u>136,000</u>
Appropriated 2003-04	<u>4,900,431,000</u>		

SUMMARY OF APPROPRIATIONS

AID TO LOCALITIES RECAPITULATION OF 2004-05 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	63,874,300	106,100,000	1,000,000	0	0	170,974,300
Agriculture and Markets, Department of	12,162,000	20,000,000	0	0	0	32,162,000
Arts, Council on the	37,400,000	250,000	200,000	0	0	37,850,000
Audit and Control, Department of	39,424,000	0	0	0	0	39,424,000
Children and Family Services Office of	1,228,959,000	1,946,492,000	15,780,000	0	0	3,191,231,000
City University of New York	744,397,000	0	0	0	0	744,397,000
Correctional Services, Department of	11,400,000	0	0	0	0	11,400,000
Criminal Justice Services, Division of	113,705,000	96,821,000	59,691,000	0	0	270,217,000
Economic Development, Department of	8,077,000	0	0	0	0	8,077,000
Education Department, State	13,896,846,000	3,520,072,000	4,975,508,000	0	0	22,392,426,000
Elections, State Board of	0	160,000,000	0	0	0	160,000,000
Empire State Development Corporation	78,362,100	0	10,000,000	0	0	88,362,100
Environmental Conservation, Department of	5,770,800	0	0	0	0	5,770,800
Health, Department of	7,040,779,600	23,801,398,000	4,294,064,000	0	1,476,000,000	36,612,241,600
Higher Education Services Corporation, New York State	651,131,000	5,216,000	4,000,000	0	0	660,347,000
Housing and Community Renewal, Division of	45,204,000	92,450,000	10,000,000	0	0	147,654,000
Mortgage Agency, State of New York	212,694,000	0	0	0	0	212,694,000
Interest on Lawyer Account	0	0	12,000,000	0	0	12,000,000
Labor, Department of	0	323,391,000	430,000	0	0	323,821,000
Mental Health, Office of	746,111,000	41,129,000	74,535,000	0	0	861,775,000
Mental Retardation and Developmental Disabilities, Office of	709,146,000	0	837,695,000	0	0	1,546,841,000
Alcoholism and Substance Abuse Services, Office of	244,200,000	147,211,000	6,540,000	0	0	397,951,000
Metropolitan Transportation Authority	0	0	540,100,000	0	0	540,100,000
Military and Naval Affairs, Division of	0	23,495,000	2,850,000	0	0	26,345,000
Motor Vehicles, Department of	0	13,400,000	0	0	0	13,400,000
Parks, Recreation and Historic Preservation, Office of	2,800,000	6,640,000	5,750,000	0	0	15,190,000
Parole, Division of	35,348,000	0	0	7,250,000	0	42,598,000
Prevention of Domestic Violence, Office for	717,000	0	0	0	0	717,000
Public Service Department	0	0	400,000	0	0	400,000
Quality of Care for the Mentally Disabled, Commission on	170,000	0	418,000	0	0	588,000
Real Property Services, Office of	23,044,000	0	0	0	0	23,044,000
Science, Technology and Academic Research, Office of	59,265,000	6,500,000	0	0	0	65,765,000
State, Department of	1,000,000	63,700,000	14,575,000	0	0	79,275,000
State University of New York	362,400,000	0	0	0	0	362,400,000
Temporary and Disability Assistance, Office of	1,445,557,300	2,843,249,600	15,100,000	0	10,000,000	4,313,906,900
Transportation, Department of	111,616,000	35,414,000	1,648,641,000	0	0	1,795,671,000
Veterans Affairs, Division of	5,775,000	0	0	0	0	5,775,000
Subtotal	<u>27,937,385,100</u>	<u>33,252,928,600</u>	<u>12,529,277,000</u>	<u>7,250,000</u>	<u>1,486,000,000</u>	<u>75,212,840,700</u>
 Miscellaneous--All State Departments and Agencies						
Homeland Security	0	125,000,000	0	0	0	125,000,000
Hudson River Valley Greenway Communities Council	204,000	0	0	0	0	204,000
Local Government Assistance	1,074,095,002	0	0	0	26,578,300,000	27,652,395,002
Tribal State Compact Revenue	0	0	7,667,000	0	0	7,667,000
Subtotal	<u>1,074,299,002</u>	<u>125,000,000</u>	<u>7,667,000</u>	<u>0</u>	<u>26,578,300,000</u>	<u>27,785,266,002</u>
Judiciary	500,000	0	88,164,224	0	0	88,664,224
Subtotal	<u>500,000</u>	<u>0</u>	<u>88,164,224</u>	<u>0</u>	<u>0</u>	<u>88,664,224</u>
Special Federal Emergency Appropriation	0	1,000,000,000	0	0	0	1,000,000,000
Total	<u>29,012,184,102</u>	<u>34,377,928,600</u>	<u>12,625,108,224</u>	<u>7,250,000</u>	<u>28,064,300,000</u>	<u>104,086,770,926</u>

SUMMARY OF APPROPRIATIONS

AID TO LOCALITIES GENERAL FUND (dollars)

	Available 2003-04	Recommended 2004-05	Change
Adirondack Park Agency	50,000	50,000	0
Aging, Office for the	64,662,945	63,874,300	(788,645)
Agriculture and Markets, Department of	12,802,000	12,162,000	(640,000)
Arts, Council on the	37,400,000	37,400,000	0
Audit and Control, Department of	29,099,000	39,424,000	10,325,000
Children and Family Services Office of	1,230,617,100	1,228,959,000	(1,658,100)
City University of New York	733,192,000	744,397,000	11,205,000
Correctional Services, Department of	11,400,000	11,400,000	0
Criminal Justice Services, Division of	122,189,000	113,705,000	(8,484,000)
Economic Development, Department of	9,077,000	8,077,000	(1,000,000)
Education Department, State	13,758,431,900	13,896,846,000	138,414,100
Empire State Development Corporation	75,362,100	78,362,100	3,000,000
Environmental Conservation, Department of	1,618,000	5,770,800	4,152,800
Health, Department of	6,736,928,500	7,040,779,600	303,851,100
Higher Education Services Corporation, New York State	900,018,000	651,131,000	(248,887,000)
Housing and Community Renewal, Division of	54,615,500	45,204,000	(9,411,500)
Mortgage Agency, State of New York	172,009,000	212,694,000	40,685,000
Mental Health, Office of	730,859,000	746,111,000	15,252,000
Mental Retardation and Developmental Disabilities, Office of	664,145,000	709,146,000	45,001,000
Alcoholism and Substance Abuse Services, Office of	244,793,000	244,200,000	(593,000)
Military and Naval Affairs, Division of	60,100,000	0	(60,100,000)
Parks, Recreation and Historic Preservation, Office of	7,152,000	2,800,000	(4,352,000)
Parole, Division of	37,477,000	35,348,000	(2,129,000)
Prevention of Domestic Violence, Office for	755,000	717,000	(38,000)
Quality of Care for the Mentally Disabled, Commission on	95,000	170,000	75,000
Real Property Services, Office of	21,840,000	23,044,000	1,204,000
Science, Technology and Academic Research, Office of	58,020,000	59,265,000	1,245,000
State, Department of	4,491,000	1,000,000	(3,491,000)
State University of New York	368,575,000	362,400,000	(6,175,000)
Temporary and Disability Assistance, Office of	1,388,098,900	1,445,557,300	57,458,400
Transportation, Department of	161,616,000	111,616,000	(50,000,000)
Veterans Affairs, Division of	5,575,000	5,775,000	200,000
Subtotal	<u>27,703,063,945</u>	<u>27,937,385,100</u>	<u>234,321,155</u>
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Miscellaneous--All State Departments and Agencies			
All State Agencies - Community Projects	200,000,000	0	(200,000,000)
Hudson River Valley Greenway Communities Council	204,000	204,000	0
Local Government Assistance	1,073,694,002	1,074,095,002	401,000
Subtotal	<u>1,273,898,002</u>	<u>1,074,299,002</u>	<u>(199,599,000)</u>
Judiciary	500,000	500,000	0
Total	<u>28,977,461,947</u>	<u>29,012,184,102</u>	<u>34,722,155</u>
Adjustments			
Prior Year Deficiencies	135,200,000		
Recommended Deficiencies	(55,058,000)		
Appropriated 2003-04	<u>29,057,603,947</u>		

SUMMARY OF APPROPRIATIONS

AID TO LOCALITIES SPECIAL REVENUE FUNDS - FEDERAL (dollars)

	Available 2003-04	Recommended 2004-05	Change
Aging, Office for the	105,100,000	106,100,000	1,000,000
Agriculture and Markets, Department of	20,000,000	20,000,000	0
Arts, Council on the	185,000	250,000	65,000
Children and Family Services Office of	2,012,108,000	1,946,492,000	(65,616,000)
Criminal Justice Services, Division of	83,674,000	96,821,000	13,147,000
Education Department, State	3,210,127,000	3,520,072,000	309,945,000
Elections, State Board of	0	160,000,000	160,000,000
Health, Department of	23,704,913,000	23,801,398,000	96,485,000
Higher Education Services Corporation, New York State	5,216,000	5,216,000	0
Housing and Community Renewal, Division of	92,450,000	92,450,000	0
Labor, Department of	706,290,000	323,391,000	(382,899,000)
Mental Health, Office of	40,129,000	41,129,000	1,000,000
Alcoholism and Substance Abuse Services, Office of	143,084,000	147,211,000	4,127,000
Military and Naval Affairs, Division of	211,600,000	23,495,000	(188,105,000)
Motor Vehicles, Department of	13,020,000	13,400,000	380,000
Parks, Recreation and Historic Preservation, Office of	9,640,000	6,640,000	(3,000,000)
Science, Technology and Academic Research, Office of	6,500,000	6,500,000	0
State, Department of	63,700,000	63,700,000	0
Temporary and Disability Assistance, Office of	2,898,126,600	2,843,249,600	(54,877,000)
Transportation, Department of	33,931,000	35,414,000	1,483,000
Homeland Security	182,940,000	125,000,000	(57,940,000)
Special Federal Emergency Appropriation	1,000,000,000	1,000,000,000	0
Total	<u>34,542,733,600</u>	<u>34,377,928,600</u>	<u>(164,805,000)</u>
Adjustments			
Recommended Deficiencies	(100,590,000)		
Appropriated 2003-04	<u>34,442,143,600</u>		

AID TO LOCALITIES SPECIAL REVENUE FUNDS - OTHER (dollars)

	Available 2003-04	Recommended 2004-05	Change
Aging, Office for the	1,000,000	1,000,000	0
Arts, Council on the	200,000	200,000	0
Children and Family Services Office of	15,780,000	15,780,000	0
Criminal Justice Services, Division of	37,691,000	59,691,000	22,000,000
Education Department, State	4,701,292,000	4,975,508,000	274,216,000
Empire State Development Corporation	0	10,000,000	10,000,000
Health, Department of	4,295,664,000	4,294,064,000	(1,600,000)
Higher Education Services Corporation, New York State	4,000,000	4,000,000	0
Housing and Community Renewal, Division of	10,000,000	10,000,000	0
Interest on Lawyer Account	13,000,000	12,000,000	(1,000,000)
Labor, Department of	430,000	430,000	0
Mental Health, Office of	77,510,000	74,535,000	(2,975,000)
Mental Retardation and Developmental Disabilities, Office of	733,700,000	837,695,000	103,995,000
Alcoholism and Substance Abuse Services, Office of	6,500,000	6,540,000	40,000
Metropolitan Transportation Authority	536,100,000	540,100,000	4,000,000
Military and Naval Affairs, Division of	2,850,000	2,850,000	0
Parks, Recreation and Historic Preservation, Office of	2,400,000	5,750,000	3,350,000
Public Service Department	400,000	400,000	0
Quality of Care for the Mentally Disabled, Commission on	418,000	418,000	0
State, Department of	14,400,000	14,575,000	175,000
Temporary and Disability Assistance, Office of	19,875,000	15,100,000	(4,775,000)
Transportation, Department of	1,552,441,000	1,648,641,000	96,200,000
Tribal State Compact Revenue	13,750,000	7,667,000	(6,083,000)
Judiciary	87,095,749	88,164,224	1,068,475
Total	<u>12,126,496,749</u>	<u>12,625,108,224</u>	<u>498,611,475</u>
Adjustments			
Prior Year Deficiencies	34,000,000		
Recommended Deficiencies	(80,000,000)		
Appropriated 2003-04	<u>12,080,496,749</u>		

SUMMARY OF APPROPRIATIONS

AID TO LOCALITIES FIDUCIARY FUNDS (dollars)

	Available 2003-04	Recommended 2004-05	Change
Health, Department of	1,230,000,000	1,476,000,000	246,000,000
Temporary and Disability Assistance, Office of	10,000,000	10,000,000	0
Local Government Assistance	24,078,300,000	26,578,300,000	2,500,000,000
Total	25,318,300,000	28,064,300,000	2,746,000,000
Appropriated 2003-04	25,318,300,000		

AID TO LOCALITIES INTERNAL SERVICE FUNDS (dollars)

	Available 2003-04	Recommended 2004-05	Change
Parole, Division of	5,250,000	7,250,000	2,000,000
Total	5,250,000	7,250,000	2,000,000
Appropriated 2003-04	5,250,000		

SUMMARY OF APPROPRIATIONS

**CAPITAL PROJECTS APPROPRIATIONS
ALL FUNDS
APPROPRIATED 2003-04
(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	20,030,000	0	0	20,030,000
City University of New York	55,000,000	0	0	55,000,000
Correctional Services, Department of	205,000,000	0	0	205,000,000
Education Department, State	3,750,000	0	0	3,750,000
Energy Research and Development Authority, New York State	13,367,000	0	0	13,367,000
Environmental Conservation, Department of	375,154,000	0	0	375,154,000
Environmental Facilities Corporation	292,000	0	0	292,000
General Services, Office of	125,500,000	0	0	125,500,000
Health, Department of	76,600,000	0	0	76,600,000
Housing and Community Renewal, Division of	74,200,000	0	0	74,200,000
Hudson River Park Trust	16,000,000	0	0	16,000,000
Mental Health, Office of	215,482,000	0	0	215,482,000
Mental Retardation and Developmental Disabilities, Office of	90,081,000	0	0	90,081,000
Alcoholism and Substance Abuse Services, Office of	36,835,000	0	0	36,835,000
Military and Naval Affairs, Division of	40,600,000	0	0	40,600,000
Motor Vehicles, Department of	122,968,000	0	0	122,968,000
Parks, Recreation and Historic Preservation, Office of	38,305,000	0	5,000,000	43,305,000
State, Department of	100,000,000	0	0	100,000,000
State Police, Division of	2,800,000	0	0	2,800,000
State University of New York	895,000,000	0	0	895,000,000
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	3,399,809,000	59,427,000	50,000,000	3,509,236,000
Homeland Security	12,500,000	0	0	12,500,000
Total	5,953,873,000	59,427,000	55,000,000	6,068,300,000

SUMMARY OF APPROPRIATIONS

**CAPITAL PROJECTS NEW APPROPRIATIONS AND REAPPROPRIATIONS
ALL FUNDS
RECOMMENDED 2004-05
(dollars)**

	Total Recommended Appropriations 2004-05	Total Reappropriations 2004-05	Capital Projects Fund	Capital Projects Fund Advances	Federal Capital Projects Fund	All Other Fund Types (a)	Total Capital Projects 2004-05
Agriculture and Markets, Department of	3,000,000	2,400,000	0	0	0	5,400,000	5,400,000
Children and Family Services Office of	20,025,000	75,116,000	0	0	0	95,141,000	95,141,000
City University of New York	1,115,000,000	577,561,000	0	0	0	1,692,561,000	1,692,561,000
Correctional Services, Department of	205,000,000	756,491,000	0	0	0	961,491,000	961,491,000
Education Department, State	90,300,000	26,875,000	0	0	0	117,175,000	117,175,000
Empire State Development Corporation	250,000,000	490,050,000	0	0	0	740,050,000	740,050,000
Energy Research and Development Authority, New York State	11,467,000	0	0	0	0	11,467,000	11,467,000
Environmental Conservation, Department of	547,652,000	3,413,074,000	1,835,000	11,384,000	0	3,947,507,000	3,960,726,000
Environmental Facilities Corporation	292,000	7,500,000	0	0	0	7,792,000	7,792,000
General Services, Office of	43,450,000	282,969,000	0	0	0	326,419,000	326,419,000
Health, Department of	97,600,000	238,087,000	0	0	0	335,687,000	335,687,000
Housing and Community Renewal, Division of	74,200,000	368,743,000	0	0	0	442,943,000	442,943,000
Hudson River Park Trust	0	71,684,000	0	0	0	71,684,000	71,684,000
Mental Health, Office of	138,494,000	551,370,000	0	0	0	689,864,000	689,864,000
Mental Retardation and Developmental Disabilities, Office of	89,136,000	191,440,000	0	0	0	280,576,000	280,576,000
Alcoholism and Substance Abuse Services, Office of	36,904,000	127,156,000	0	0	0	164,060,000	164,060,000
Metropolitan Transportation Authority	0	36,000,000	0	0	0	36,000,000	36,000,000
Military and Naval Affairs, Division of	46,000,000	46,850,000	0	0	0	92,850,000	92,850,000
Motor Vehicles, Department of	138,184,000	0	0	0	0	138,184,000	138,184,000
Parks, Recreation and Historic Preservation, Office of	38,950,000	123,025,000	0	0	0	161,975,000	161,975,000
Science, Technology and Academic Research, Office of	0	36,611,000	0	0	0	36,611,000	36,611,000
State, Department of	0	100,000,000	0	0	0	100,000,000	100,000,000
State Police, Division of	2,800,000	5,608,000	0	0	0	8,408,000	8,408,000
State University of New York	1,787,000,000	2,366,779,000	0	0	0	4,153,779,000	4,153,779,000
Temporary and Disability Assistance, Office of	30,000,000	155,929,000	0	0	0	185,929,000	185,929,000
Thruway Authority, New York State	4,000,000	2,918,000	0	0	0	6,918,000	6,918,000
Transportation, Department of	3,380,550,000	9,589,197,000	418,936,000	0	0	12,550,811,000	12,969,747,000
Economic Development Capital	0	1,200,000,000	0	0	0	1,200,000,000	1,200,000,000
Economic Development and Natural Resource Preservation	0	750,000	0	0	0	750,000	750,000
Higher Education Facilities Capital Matching Grants Program	350,000,000	0	0	0	0	350,000,000	350,000,000
Homeland Security	5,000,000	27,000,000	0	0	0	32,000,000	32,000,000
Strategic Investment Program	0	225,000,000	0	0	0	225,000,000	225,000,000
World Trade Center	0	331,680,000	0	0	0	331,680,000	331,680,000
Judiciary	0	6,700,000	0	0	0	6,700,000	6,700,000
Total	8,505,004,000	21,434,563,000	420,771,000	11,384,000	0	29,507,412,000	29,939,567,000

(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 2004-05 (dollars)

	Total Appropriated 2003-04	Capital Projects Funds	Special Revenue Funds	Fiduciary Funds	Total Recommended 2004-05	Change From 2003-04
Agriculture and Markets, Department of	2,600,000	3,000,000	0	0	3,000,000	400,000
Children and Family Services Office of	20,030,000	20,025,000	0	0	20,025,000	(5,000)
City University of New York	55,000,000	1,115,000,000	0	0	1,115,000,000	1,060,000,000
Correctional Services, Department of	205,000,000	205,000,000	0	0	205,000,000	0
Education Department, State	3,750,000	90,300,000	0	0	90,300,000	86,550,000
Empire State Development Corporation	0	250,000,000	0	0	250,000,000	250,000,000
Energy Research and Development Authority, New York State	13,367,000	11,467,000	0	0	11,467,000	(1,900,000)
Environmental Conservation, Department of	375,154,000	547,652,000	0	0	547,652,000	172,498,000
Environmental Facilities Corporation	292,000	292,000	0	0	292,000	0
General Services, Office of	125,500,000	43,450,000	0	0	43,450,000	(82,050,000)
Health, Department of	76,600,000	97,600,000	0	0	97,600,000	21,000,000
Housing and Community Renewal, Division of	74,200,000	74,200,000	0	0	74,200,000	0
Hudson River Park Trust	16,000,000	0	0	0	0	(16,000,000)
Mental Health, Office of	215,482,000	138,494,000	0	0	138,494,000	(76,988,000)
Mental Retardation and Developmental Disabilities, Office of	90,081,000	89,136,000	0	0	89,136,000	(945,000)
Alcoholism and Substance Abuse Services, Office of	36,835,000	36,904,000	0	0	36,904,000	69,000
Military and Naval Affairs, Division of	40,600,000	46,000,000	0	0	46,000,000	5,400,000
Motor Vehicles, Department of	122,968,000	138,184,000	0	0	138,184,000	15,216,000
Parks, Recreation and Historic Preservation, Office of	43,305,000	33,950,000	0	5,000,000	38,950,000	(4,355,000)
State, Department of	100,000,000	0	0	0	0	(100,000,000)
State Police, Division of	2,800,000	2,800,000	0	0	2,800,000	0
State University of New York	895,000,000	1,787,000,000	0	0	1,787,000,000	892,000,000
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	4,000,000	0	0	4,000,000	2,000,000
Transportation, Department of	3,509,236,000	3,269,255,000	61,295,000	50,000,000	3,380,550,000	(128,686,000)
Higher Education Facilities Capital Matching Grants Program	0	350,000,000	0	0	350,000,000	350,000,000
Homeland Security	12,500,000	5,000,000	0	0	5,000,000	(7,500,000)
Total	<u>6,068,300,000</u>	<u>8,388,709,000</u>	<u>61,295,000</u>	<u>55,000,000</u>	<u>8,505,004,000</u>	<u>2,436,704,000</u>