

***PUBLIC PROTECTION
AND GENERAL
GOVERNMENT***

DIVISION OF ALCOHOLIC BEVERAGE CONTROL

MISSION

The Division of Alcoholic Beverage Control regulates and controls the manufacture, sale and distribution of alcoholic beverages within the State. The Division issues and renews licenses and permits to manufacturers, distributors, wholesalers and retailers; works with local law enforcement agencies and localities across the State to ensure compliance with the Alcoholic Beverage Control Law; and regulates trade and credit practices for the sale and distribution of alcoholic beverages by such actions as registering brand labels and controlling wholesale and retail prices.

ORGANIZATION AND STAFFING

The Division will have a workforce of 156 positions for 2005-06.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Executive Budget recommendations for fiscal year 2005-06 provide approximately \$14.9 million in special revenue funding derived from license and permit fees.

PROGRAM HIGHLIGHTS

Staff assigned to the Licensing Program are responsible for the timely processing of permits and licenses. Computer and imaging improvements implemented by the Division continue to reduce processing time, contain operating costs and accelerate revenue collections.

In cooperation with local law enforcement agencies, staff of the Compliance Program ensures that regulated parties comply with the law. The Division investigates and holds administrative hearings on complaints against permit and license holders. Penalties, ranging from warnings to license suspension and revocation, are imposed for violations.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	13,856,000	14,929,000	1,073,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	13,856,000	14,929,000	1,073,000	0

ALCOHOLIC BEVERAGE CONTROL

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2004-05	2005-06	FTE Change
	Estimated FTEs 03/31/05	Estimated FTEs 03/31/06	
Administration			
Special Revenue Funds - Other	14	14	0
Compliance			
Special Revenue Funds - Other	69	69	0
Licensing and Wholesaler Services			
Special Revenue Funds - Other	73	73	0
Total	<u>156</u>	<u>156</u>	<u>0</u>

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available	Recommended	Change
	2004-05	2005-06	
Special Revenue Funds - Other	13,856,000	14,929,000	1,073,000
Total	<u>13,856,000</u>	<u>14,929,000</u>	<u>1,073,000</u>

Adjustments:	
Transfer(s) From	
Special Pay Bill	
Special Revenue Funds - Other	(453,000)
Appropriated 2004-05	<u>13,403,000</u>

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available	Recommended	Change
	2004-05	2005-06	
Administration			
Special Revenue Funds - Other	3,646,000	4,028,000	382,000
Compliance			
Special Revenue Funds - Other	5,708,000	5,966,000	258,000
Licensing and Wholesaler Services			
Special Revenue Funds - Other	4,502,000	4,935,000	433,000
Total	<u>13,856,000</u>	<u>14,929,000</u>	<u>1,073,000</u>

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	4,028,000	382,000	965,000	99,000
Compliance	5,966,000	258,000	3,562,000	69,000
Licensing and Wholesaler Services	4,935,000	433,000	2,957,000	210,000
Total	<u>14,929,000</u>	<u>1,073,000</u>	<u>7,484,000</u>	<u>378,000</u>

Program	Nonpersonal Service	
	Amount	Change
Administration	3,063,000	283,000
Compliance	2,404,000	189,000
Licensing and Wholesaler Services	1,978,000	223,000
Total	<u>7,445,000</u>	<u>695,000</u>

DEPARTMENT OF AUDIT AND CONTROL

MISSION

The Department of Audit and Control was created in 1926 and is headed by the State Comptroller, who is elected by the people. The Department is responsible for paying the State's bills and payrolls; verifying all financial transactions of the State; reviewing the financial and management practices of State agencies; supervising the fiscal affairs of local governments; investing State funds and issuing bonds and notes; and administering the retirement program for State and most local government employees.

ORGANIZATION AND STAFFING

The operations of the Department of Audit and Control are organized into ten programs, with its main office in Albany and regional offices in New York City, Buffalo, Rochester, Syracuse, Binghamton, Glens Falls, Newburgh and Hauppauge. These regional offices function primarily as decentralized audit centers, providing financial review of the accounting of revenues collected and expenses incurred by counties, cities, towns and villages, school and fire districts and quasi-governmental entities. The Department will have a workforce of 2,325 positions for 2005-06.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The operating expenses of the Department are funded primarily with State tax dollars from the General Fund and with revenues from the Employee Retirement Systems. The Executive Budget recommends \$219 million for the Department's State Operations budget, including \$127 million, or 58 percent, in General Fund support.

Another 38 percent of the Department's State Operations budget will be supported in 2005-06 with the recommended \$83 million in funding from the Retirement Systems. The remaining 4 percent of this budget will be funded with:

- \$5.8 million in payments made by the City of New York and certain businesses, which support the Department's costs associated with overseeing City finances and with administering an account related to oil spill cleanups;
- \$1.6 million in charges to the Retirement Systems for the Department's staff and other costs related to administering an internal auditing program; and
- \$1.8 million from investment earnings, which will finance checking and direct deposit costs of State government.

The Executive Budget Recommendation includes \$37.3 million in Aid to Localities for special accidental death benefits for the survivors of police and paid firefighters and \$32 million for increased costs for indigent legal services.

PROGRAM HIGHLIGHTS

- The Executive Direction, Legal Services and Administrative and Data Processing Services programs are responsible for the public information, internal audit, fiscal research, data processing, financial administration, legal, office services, management analysis and human resource functions of the Department.
- The Payroll and Revenue Services program conducts pre-audits of the State payroll and manages two statewide revenue programs. Staff assigned to this program administer the Abandoned Property Law, which requires the timely transfer of abandoned property to the State from holders of the property, notification of the legal owners of the property and payment of all valid claims.

AUDIT AND CONTROL

- The State Services program audits all State agency, State public authority and New York City government programs to evaluate their effectiveness and efficiency. Staff assigned to this program also conduct a pre-audit of all non-payroll State expenditures. In this capacity, the Department acts as the State's bookkeeper, recording all collected revenues in the appropriate accounts, and posting all payments. The Higher Education Services Corporation and the departments of Labor and Civil Service fund on-site auditors who monitor selected activities of those agencies.
- The Local Government Services and Economic Development program examines and standardizes fiscal reports and accounts of all governmental and quasi-governmental entities within the State, and monitors and makes recommendations on the fiscal condition of municipalities. Staff also audit school districts and boards of cooperative education, with a portion of these costs funded by the State Education Department. This program also processes revenues generated by the local courts and by the sale of licenses for bingo and games of chance. These revenues are deposited in the Justice Court Fund and are subsequently distributed to the State and localities to which the funds are owed.
- The Office of the State Deputy Comptroller for the City of New York assists the New York State Financial Control Board in carrying out and exercising the responsibilities assigned, and powers granted, to the Board by the Financial Emergency Act for the City of New York.
- The Retirement Services program administers the State Retirement Systems, consisting of the Employees' Retirement System, the Police and Fire Retirement System and the Public Employees' Group Life Insurance Plan. Currently, there are about 2,985 participating government employers, 641,721 active and vested members and approximately 328,357 pensioners and their beneficiaries.
- The Pension Investment and Public Finance program, in addition to overseeing the assets of the Retirement Systems, issues general obligation debt, invests short-term moneys for the State and local governments and selects financial institutions to provide banking services to the State.
- Under Chapter 845 of the Laws of 1977, the Comptroller administers the New York State Environmental Protection and Oil Spill Compensation Fund. Costs associated with cleaning up oil spills are paid from the fund upon certification of the Commissioner of Environmental Conservation. Moneys in this fund consist of receipts from a fee levied on each barrel of petroleum shipped into the State.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	214,905,100	219,552,000	4,646,900	0
Aid To Localities	91,824,000	69,325,000	(22,499,000)	0
Capital Projects	0	0	0	0
Total	306,729,100	288,877,000	(17,852,100)	0

AUDIT AND CONTROL

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)			
Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Administrative and Data Processing			
Services Program			
General Fund	290	290	0
Environmental Protection and Spill			
Compensation			
Special Revenue Funds - Other	6	6	0
Executive Direction			
General Fund	35	35	0
Internal Service Funds	13	13	0
Pension Investment and Public Finance			
Program			
General Fund	11	11	0
Fiduciary Funds	45	45	0
Legal Services			
General Fund	34	34	0
State Services Program			
General Fund	489	543	54
Special Revenue Funds - Federal	8	8	0
Internal Service Funds	11	11	0
Local Government Services and Economic			
Development Program			
General Fund	192	192	0
Payroll and Revenue Services			
General Fund	329	329	0
Office of the Special Deputy Comptroller for			
New York City			
Special Revenue Funds - Other	28	28	0
Retirement Services Program			
Fiduciary Funds	780	780	0
Total	2,271	2,325	54

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	127,142,000	127,142,000	0
Special Revenue Funds - Other	5,544,000	5,838,000	294,000
Internal Service Funds	3,362,900	3,487,000	124,100
Fiduciary Funds	78,856,200	83,085,000	4,228,800
Total	214,905,100	219,552,000	4,646,900
Adjustments:			
Transfer(s) From			
Special Pay Bill			
General Fund	(3,190,000)		
Special Revenue Funds - Other	(150,000)		
Internal Service Funds	(88,900)		
Pension Trust Funds	(2,542,200)		
Appropriated 2004-05	208,934,000		

AUDIT AND CONTROL

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2004-05	Recommended 2005-06	Change
Administrative and Data Processing			
Services Program			
General Fund	31,284,000	31,284,000	0
Environmental Protection and Spill			
Compensation			
Special Revenue Funds - Other	960,000	1,006,000	46,000
Executive Direction			
General Fund	4,960,000	4,960,000	0
Internal Service Funds	1,522,900	1,647,000	124,100
Pension Investment and Public Finance			
Program			
General Fund	1,379,000	1,379,000	0
Internal Service Funds	1,840,000	1,840,000	0
Fiduciary Funds	6,871,600	7,248,000	376,400
Legal Services			
General Fund	3,616,000	3,616,000	0
State Services Program			
General Fund	43,350,000	43,350,000	0
Local Government Services and Economic			
Development Program			
General Fund	14,314,000	14,314,000	0
Special Revenue Funds - Other	545,000	545,000	0
Payroll and Revenue Services			
General Fund	28,239,000	28,239,000	0
Office of the Special Deputy Comptroller for			
New York City			
Special Revenue Funds - Other	4,039,000	4,287,000	248,000
Retirement Services Program			
Fiduciary Funds	71,984,600	75,837,000	3,852,400
Total	<u>214,905,100</u>	<u>219,552,000</u>	<u>4,646,900</u>

AUDIT AND CONTROL

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administrative and Data Processing				
Services Program	18,830,000	0	18,778,200	0
Executive Direction	4,294,000	0	4,277,700	0
Pension Investment and Public Finance Program	890,000	0	890,000	0
Legal Services	3,366,000	0	3,353,600	0
State Services Program	31,782,000	0	31,630,000	0
Local Government Services and Economic Development Program	12,953,000	0	12,934,000	0
Payroll and Revenue Services	16,113,000	0	15,186,200	0
Total	88,228,000	0	87,049,700	0
Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administrative and Data Processing				
Services Program	11,600	0	40,200	0
Executive Direction	16,300	0	0	0
Pension Investment and Public Finance Program	0	0	0	0
Legal Services	0	0	12,400	0
State Services Program	92,300	0	59,700	0
Local Government Services and Economic Development Program	0	0	19,000	0
Payroll and Revenue Services	424,400	0	502,400	0
Total	544,600	0	633,700	0

AUDIT AND CONTROL

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administrative and Data Processing				
Services Program	12,454,000	0	663,100	0
Executive Direction	666,000	0	15,600	0
Pension Investment and Public Finance				
Program	489,000	0	6,300	0
Legal Services	250,000	0	5,000	0
State Services Program	11,568,000	0	21,000	0
Local Government Services and Economic				
Development Program	1,361,000	0	33,500	0
Payroll and Revenue Services	12,126,000	0	68,600	0
Total	<u>38,914,000</u>	<u>0</u>	<u>813,100</u>	<u>0</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administrative and Data Processing				
Services Program	20,600	0	11,711,600	0
Executive Direction	21,900	0	571,700	0
Pension Investment and Public Finance				
Program	6,400	0	475,500	0
Legal Services	2,200	0	237,800	0
State Services Program	240,300	0	11,294,950	0
Local Government Services and Economic				
Development Program	404,800	0	918,500	0
Payroll and Revenue Services	89,400	0	11,952,250	0
Total	<u>785,600</u>	<u>0</u>	<u>37,162,300</u>	<u>0</u>

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administrative and Data Processing				
Services Program	58,700	0	0	0
Executive Direction	2,800	0	54,000	0
Pension Investment and Public Finance				
Program	800	0	0	0
Legal Services	5,000	0	0	0
State Services Program	11,750	0	0	0
Local Government Services and Economic				
Development Program	4,200	0	0	0
Payroll and Revenue Services	15,750	0	0	0
Total	<u>99,000</u>	<u>0</u>	<u>54,000</u>	<u>0</u>

AUDIT AND CONTROL

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Environmental Protection and Spill Compensation	1,006,000	46,000	512,000	21,000
Executive Direction	1,647,000	124,100	1,038,000	62,900
Pension Investment and Public Finance Program	9,088,000	376,400	3,929,000	173,700
Local Government Services and Economic Development Program	545,000	0	0	0
Office of the Special Deputy Comptroller for New York City	4,287,000	248,000	2,702,000	111,000
Retirement Services Program	75,837,000	3,852,400	37,355,000	1,834,800
Total	92,410,000	4,646,900	45,536,000	2,203,400

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Environmental Protection and Spill Compensation	494,000	25,000	0	0
Executive Direction	609,000	61,200	0	0
Pension Investment and Public Finance Program	5,159,000	202,700	0	0
Local Government Services and Economic Development Program	0	0	545,000	0
Office of the Special Deputy Comptroller for New York City	1,585,000	137,000	0	0
Retirement Services Program	38,482,000	2,017,600	0	0
Total	46,329,000	2,443,500	545,000	0

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	39,824,000	37,325,000	(2,499,000)
Special Revenue Funds - Other	52,000,000	32,000,000	(20,000,000)
Total	91,824,000	69,325,000	(22,499,000)

Adjustments:

Recommended Deficiency	
Audit and Control, Department of General Fund	(400,000)
Special Revenue Funds - Other	(40,000,000)
Appropriated 2004-05	<u>51,424,000</u>

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2004-05	Recommended 2005-06	Change
Executive Direction			
Special Revenue Funds - Other	52,000,000	32,000,000	(20,000,000)
State Services Program			
General Fund	39,824,000	37,325,000	(2,499,000)
Total	91,824,000	69,325,000	(22,499,000)

DIVISION OF THE BUDGET

MISSION

The Governor is responsible under the State Constitution for the preparation and execution of the State's expenditure and revenue plans. The Division of the Budget prepares a proposed budget under the Governor's direction and executes the budget as adopted by the Legislature. The Division also serves as the Governor's primary advisor on such fiscal matters as local government and public authority finances.

ORGANIZATION AND STAFFING

Headed by the Director of the Budget, the Division is located in Albany. The Division's workforce is supported through both the General Fund and Special Revenues.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The recommended General Fund appropriation for 2005-06 of \$33.5 million will fund the Budget Division's basic operations.

PROGRAM HIGHLIGHTS

The Division's activities include:

- Establishing budget policy and agency direction;
- Providing fiscal policy advice in revenue and expenditure forecasting, budget process management and intergovernmental relations; and
- Coordinating the development and execution of State agency programs and budgets.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	57,370,000	60,824,000	3,454,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	57,370,000	60,824,000	3,454,000	0

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Program	Full-Time Equivalent Positions (FTE)		
	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Budget Division			
General Fund	309	297	(12)
Special Revenue Funds - Other	21	33	12
Total	330	330	0

BUDGET

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2004-05	Recommended 2005-06	Change
Budget Division			
General Fund	29,360,000	27,970,000	(1,390,000)
Special Revenue Funds - Other	13,460,000	19,704,000	6,244,000
Internal Service Funds	1,550,000	1,650,000	100,000
Cash Management Improvement Act			
General Fund	7,000,000	5,500,000	(1,500,000)
Special Revenue Funds - Other	6,000,000	6,000,000	0
Total	<u>57,370,000</u>	<u>60,824,000</u>	<u>3,454,000</u>

CAPITAL DEFENDER OFFICE

MISSION

Established simultaneously with the 1995 restoration of the death penalty, the Capital Defender Office is authorized to defend any indigent person charged with a capital crime. Under the restored death penalty legislation, persons convicted of first-degree murder could be sentenced to death by lethal injection, life imprisonment without parole, or 20 to 25 years in prison. To be sentenced to death, a person must be found guilty of first-degree murder, which includes the killing of a police officer, killing for hire or certain other heinous murders.

The Capital Defender Office ensures that offenders who face the death penalty receive the full legal protection to which they are entitled under law. The Office is required to provide legal, investigative and expert services to indigent defendants charged with crimes eligible for the death penalty. Since not all defendants in capital cases will be represented by the Office, the law also requires the Office to set minimum standards for lawyers appointed to defend such cases, provide training and assistance to these attorneys and provide judges with lists of qualified lawyers.

ORGANIZATION AND STAFFING

A three-member Board oversees the work of the Office. The Board members are appointed, one each by the Temporary President of the Senate, the Speaker of the Assembly and the Chief Judge of the Court of Appeals. The Office will have a staff of 59 located in a central office in New York City and regional offices in Albany and Rochester.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Executive Budget recommendation provides a total of nearly \$12.3 million in State tax dollars to fund the actual cost of providing death penalty defense in 2005-06. These funds will support the Agency's staff attorneys, investigators and experts as well as legal aid societies and private attorneys appointed to represent indigent defendants in capital cases. A portion of this funding will become available upon passage of a statute which addresses the issues raised by the Court of Appeals in its June 2004 decision regarding the State's death penalty.

PROGRAM HIGHLIGHTS

Since 1995, there have been a total of 857 capital-eligible cases and 58 notices of intent to seek the death penalty filed by the State's district attorneys. Due in part to progress made in reducing violent crime, the number of capital-eligible cases has declined from 138 in 1996 to 53 in 2004. Similarly, the number of intent to seek death penalty notices filed has declined from 13 in 1996 to 8 in 2004.

On June 24, 2004 the New York Court of Appeals determined that the deadlock provision of the death penalty statute was unconstitutional. The Court also directed that first degree murder charges could not proceed as capital cases absent the statute being repaired by the Legislature. If the Legislature fails to enact a statute that addresses the issues raised by the Court, there will no longer be any reason for the continued existence of the Capital Defender Office.

CAPITAL DEFENDER

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	12,825,000	12,277,000	(548,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	12,825,000	12,277,000	(548,000)	0

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Capital Defense			
General Fund	59	59	0
Total	59	59	0

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	12,825,000	12,277,000	(548,000)
Total	12,825,000	12,277,000	(548,000)

Adjustments:
Transfer(s) From
 Special Pay Bill
 General Fund
Appropriated 2004-05

(175,000)
12,650,000

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2004-05	Recommended 2005-06	Change
Capital Defense			
General Fund	12,825,000	12,277,000	(548,000)
Total	12,825,000	12,277,000	(548,000)

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Capital Defense	4,648,000	(15,000)	4,467,000	(15,000)
Total	4,648,000	(15,000)	4,467,000	(15,000)

Program	Temporary Service (Nonannual Salaried)	
	Amount	Change
Capital Defense	181,000	0
Total	181,000	0

CAPITAL DEFENDER

STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Capital Defense	7,629,000	(533,000)	187,000	5,000
Total	7,629,000	(533,000)	187,000	5,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Capital Defense	314,000	8,000	2,040,000	50,000
Total	314,000	8,000	2,040,000	50,000

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Capital Defense	159,000	4,000	4,929,000	(600,000)
Total	159,000	4,000	4,929,000	(600,000)

DEPARTMENT OF CIVIL SERVICE

MISSION

In accordance with the Civil Service Law, the Department of Civil Service is charged with providing human resource management services to State and local governments.

ORGANIZATION AND STAFFING

Based in Albany, the Department of Civil Service operates under the direction of a Commissioner appointed by the Governor. The Civil Service Commission, consisting of the Commissioner, who serves as its President, and two Commissioners appointed by the Governor, is an appellate body responsible for reviewing determinations of the Department and the Director of Classification and Compensation. The Department will maintain a workforce of 575 in 2005-06.

The responsibilities of the Department are carried out through eight divisions:

- The Division of Information Resource Management provides the Department's basic data, information and systems and has primary responsibility for implementation of the Department's technology projects;
- The Staffing Services Division provides State agencies with personnel recruitment and placement services. The Division coordinates the Department's response to agency personnel operations and develops and administers a variety of tests for State positions, including oral, training and experience and performance assessment tests;
- The Testing Services Division develops, administers and validates State and local written tests;
- The Division of Classification and Compensation determines appropriate job titles for agency functions and salary levels for existing and new positions;
- The Division of Personnel Services encompasses the Employee Benefits Division and the Employee Health Service. The Employee Benefits Division administers health, dental, life, vision, disability and accident benefit programs for State employees and participating local governments. Responsibilities include contracting with insurance companies and other vendors to deliver services, financial management of these programs, communicating plan provisions to subscribers, assisting enrollees in resolving disputed claims, maintaining enrollment information for over 1.2 million covered individuals and financial accounting for approximately \$4.8 billion in annual premiums through the New York Benefits Eligibility and Accounting System;
- The Municipal Service Division assists 101 local civil service agencies in classifying positions, interpreting laws and rules and, together with the Testing Division, providing selection devices and examinations;
- The Diversity Planning and Management Division approves and monitors affirmative action plans for State agencies, provides technical assistance and training in the achievement of cultural diversity in the work force and is also responsible for administering the Workers With Disabilities Program; and,
- The Division of Administration provides leadership, management direction and support for the operating divisions of the Department, and is composed of units responsible for personnel, finance, legal, internal audit, planning and training functions.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Department is funded, in part, with tax dollars from the General Fund that will support approximately 40 percent of the Agency's operations. The remaining 60 percent of its operations are funded with payments from other agencies and governmental entities, most of

CIVIL SERVICE

which are made by employers participating in the New York State Health Insurance Program. The premiums paid by public employers are partially used to offset the Department's cost of administering the program. Similarly, the Department is reimbursed for testing and other services provided to State agencies whose operations are funded by special industry assessments. In addition, the Department is authorized to offset some operating costs through application fees for certain State and local examinations. State examination fees are imposed on many of the tests that are open to the general public. The Executive Budget recommends funding of \$63 million for the Department, which includes \$26.4 million in General Fund support and \$36.6 million in payments from other State agencies and public entities.

PROGRAM HIGHLIGHTS

The Department's Employee Benefits Division achieved a reduction of \$129 million for Empire Plan subscribers through negotiated changes to the insurance companies requested initial 2005 premium. Terms of the final year of the Empire Plan Prescription Drug contract extension were renegotiated effective January 1, 2005 producing annual savings of approximately \$60 million.

The Department of Civil Service continues to use technology to strengthen services and increase efficiency. In recent years, the Department has initiated computer-based testing and is now working to develop an Integrated Testing System (ITS) to enhance the quality and timeliness of test scoring, list certifications and employee placements

In April, 2004, the Department re-established the Public Management Institute (PMI). The PMI program serves as an important vehicle for bringing exceptional individuals with a capacity for leadership to careers in New York State government.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	58,516,500	63,061,000	4,544,500	225,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	58,516,500	63,061,000	4,544,500	225,000

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Administration and Information Management			
General Fund	94	93	(1)
Internal Service Funds	22	23	1
Local Civil Service			
General Fund	14	14	0
Labor Management Programs			
General Fund	17	17	0
Personnel Benefit Services			
General Fund	32	32	0
Internal Service Funds	158	158	0
Personnel Management Services			
General Fund	188	188	0
Internal Service Funds	50	50	0
Total	575	575	0

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	22,995,000	26,455,000	3,460,000
Special Revenue Funds - Other	1,400,000	1,400,000	0
Internal Service Funds	34,121,500	35,206,000	1,084,500
Total	58,516,500	63,061,000	4,544,500

Adjustments:

Transfer(s) From	
Special Pay Bill	
General Fund	(783,000)
Internal Service Funds	(880,500)
Appropriated 2004-05	<u>56,853,000</u>

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2004-05	Recommended 2005-06	Change
Administration and Information			
Management			
General Fund	7,028,000	10,152,000	3,124,000
Internal Service Funds	2,408,000	2,713,000	305,000
Local Civil Service			
General Fund	934,000	992,000	58,000
Personnel Benefit Services			
General Fund	1,895,000	2,013,000	118,000
Special Revenue Funds - Other	400,000	400,000	0
Internal Service Funds	24,158,500	24,716,000	557,500
Personnel Management Services			
General Fund	13,138,000	13,298,000	160,000
Special Revenue Funds - Other	1,000,000	1,000,000	0
Internal Service Funds	7,555,000	7,777,000	222,000
Total	58,516,500	63,061,000	4,544,500

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration and Information				
Management	5,681,000	562,000	5,678,000	562,000
Local Civil Service	960,000	56,000	959,000	56,000
Personnel Benefit Services	1,915,000	111,000	1,885,000	111,000
Personnel Management Services	11,429,000	621,000	10,526,000	621,000
Total	19,985,000	1,350,000	19,048,000	1,350,000

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration and Information				
Management	0	0	3,000	0
Local Civil Service	0	0	1,000	0
Personnel Benefit Services	28,000	0	2,000	0
Personnel Management Services	887,000	0	16,000	0
Total	915,000	0	22,000	0

CIVIL SERVICE

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration and Information				
Management	4,471,000	2,562,000	45,000	0
Local Civil Service	32,000	2,000	6,000	0
Personnel Benefit Services	98,000	7,000	17,000	0
Personnel Management Services	1,869,000	(461,000)	68,000	(40,000)
Total	<u>6,470,000</u>	<u>2,110,000</u>	<u>136,000</u>	<u>(40,000)</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration and Information				
Management	32,000	0	4,314,000	3,018,000
Local Civil Service	11,000	0	15,000	2,000
Personnel Benefit Services	10,000	0	56,000	7,000
Personnel Management Services	171,000	55,000	2,447,000	357,000
Total	<u>224,000</u>	<u>55,000</u>	<u>6,832,000</u>	<u>3,384,000</u>

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration and Information				
Management	80,000	0	0	(456,000)
Local Civil Service	0	0	0	0
Personnel Benefit Services	15,000	0	0	0
Personnel Management Services	23,000	7,000	(840,000)	(840,000)
Total	<u>118,000</u>	<u>7,000</u>	<u>(840,000)</u>	<u>(1,296,000)</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration and Information				
Management	2,713,000	305,000	1,193,000	182,000
Personnel Benefit Services	25,116,000	557,500	8,398,000	359,800
Personnel Management Services	8,777,000	222,000	0	0
Total	<u>36,606,000</u>	<u>1,084,500</u>	<u>9,591,000</u>	<u>541,800</u>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration and Information				
Management	1,520,000	123,000	0	0
Personnel Benefit Services	7,440,000	395,700	9,278,000	(198,000)
Personnel Management Services	0	0	8,777,000	222,000
Total	<u>8,960,000</u>	<u>518,700</u>	<u>18,055,000</u>	<u>24,000</u>

CONSUMER PROTECTION BOARD

MISSION

The Consumer Protection Board was created to protect and advance the rights of New York State's consumers. The Agency handles consumer complaints and mediates consumer disputes; promotes consumer education and fraud prevention; and represents consumers in utility rate cases. The Agency also advises the Governor on consumer issues and recommends legislative initiatives on consumer related matters.

ORGANIZATION AND STAFFING

The Consumer Protection Board consists of three units: Consumer Assistance Unit, Office of Strategic Programs and the Law and Investigations Unit. The Agency is located in Albany, with satellite offices in Rochester, Long Island and New York City. For 2005-06 the Consumer Protection Board will have a workforce of 29.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

Beginning in 2005-06, the Consumer Protection Board will be financed entirely from non-taxpayer sources, primarily assessments on utilities operating within the State. The Executive Budget recommendation provides approximately \$3.8 million for the Consumer Protection Board for 2005-06.

PROGRAM HIGHLIGHTS

The Office of Strategic Programs consists of the utility intervention and outreach information units. These units represent consumers in utility rate cases and develop and deliver informational programs on consumer related issues. The Consumer Assistance Unit mediates disputes between consumers and businesses. The Office of Law and Investigations researches and investigates consumer issues including potential violations of New York State's Motor Fuel Marketing Practices Act and enforces the No Telemarketing Sales Call Law.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	3,506,000	3,792,000	286,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	3,506,000	3,792,000	286,000	0

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Program	Full-Time Equivalent Positions (FTE)		
	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Consumer Protection			
General Fund	5	0	(5)
Special Revenue Funds - Other	24	29	5
Total	29	29	0

CONSUMER PROTECTION

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

<u>Fund Type</u>	<u>Available 2004-05</u>	<u>Recommended 2005-06</u>	<u>Change</u>
General Fund	386,000	0	(386,000)
Special Revenue Funds - Other	3,120,000	3,792,000	672,000
Total	3,506,000	3,792,000	286,000

Adjustments:

Transfer(s) From	
Special Pay Bill	
General Fund	(18,000)
Special Revenue Funds - Other	(80,000)
Appropriated 2004-05	3,408,000

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

<u>Program</u>	<u>Total</u>		<u>Personal Service Regular (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Consumer Protection	0	(287,000)	0	(287,000)
Total	0	(287,000)	0	(287,000)

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

<u>Program</u>	<u>Total</u>		<u>Supplies and Materials</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Consumer Protection	0	(99,000)	0	(9,000)
Total	0	(99,000)	0	(9,000)

<u>Program</u>	<u>Travel</u>		<u>Contractual Services</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Consumer Protection	0	(16,000)	0	(69,000)
Total	0	(16,000)	0	(69,000)

<u>Program</u>	<u>Equipment</u>	
	<u>Amount</u>	<u>Change</u>
Consumer Protection	0	(5,000)
Total	0	(5,000)

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

<u>Program</u>	<u>Total</u>		<u>Personal Service</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Consumer Protection	3,792,000	672,000	1,942,000	398,000
Total	3,792,000	672,000	1,942,000	398,000

<u>Program</u>	<u>Nonpersonal Service</u>		<u>Maintenance Undistributed</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Consumer Protection	1,839,000	274,000	11,000	0
Total	1,839,000	274,000	11,000	0

STATE COMMISSION OF CORRECTION

MISSION

The State Commission of Correction regulates and oversees the operation and management of State and local correctional facilities. The Agency's role is to promote a safe, secure and stable correctional system and to provide for the accountability of corrections officials. As a result of legislation enacted in 1996, the Commission's role includes the oversight of secure youth facilities operated by the Office of Children and Family Services.

ORGANIZATION AND STAFFING

The Commission is made up of three members appointed by the Governor, one of whom is designated Chair. The other Commissioners respectively chair the Citizens Policy and Complaint Review Council, which reviews grievances and complaints against correctional facilities, and the Medical Review Board, which investigates inmate deaths and oversees inmate health care services.

Regional teams of review specialists are responsible for visiting and inspecting local and State correctional facilities. They investigate unusual events at facilities, provide technical assistance to improve facility management and monitor facilities for compliance with standards and regulations. The agency will operate in 2005-06 with a staff of 35.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Commission of Correction will be supported by approximately \$2.5 million in State tax dollars in 2005-06.

PROGRAM HIGHLIGHTS

The Commission monitors 70 State correctional facilities, 60 county jails, 16 New York City correctional facilities, 267 locally operated police department detention facilities throughout the State and 4 juvenile detention facilities operated by the Office of Children and Family Services. The agency also participates in the multi-agency Criminal Justice Systems Analysis Team (CJSAT) — operated in conjunction with the Division of Criminal Justice Services and the Division of Probation and Correctional Alternatives — to assist localities in analyzing operational issues in local correctional facilities.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available	Appropriations	Change	Reappropriations
	2004-05	Recommended 2005-06		Recommended 2005-06
State Operations	2,517,000	2,577,000	60,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	2,517,000	2,577,000	60,000	0

COMMISSION OF CORRECTION

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2004-05	2005-06	FTE Change
	Estimated FTEs 03/31/05	Estimated FTEs 03/31/06	
Improvement of Correctional Facilities			
General Fund	32	32	0
Special Revenue Funds - Federal	3	3	0
Total	<u>35</u>	<u>35</u>	<u>0</u>

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available	Recommended	Change
	2004-05	2005-06	
General Fund	2,517,000	2,577,000	60,000
Total	<u>2,517,000</u>	<u>2,577,000</u>	<u>60,000</u>

Adjustments:

Transfer(s) From Special Pay Bill General Fund	(84,000)
Appropriated 2004-05	<u>2,433,000</u>

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available	Recommended	Change
	2004-05	2005-06	
Improvement of Correctional Facilities			
General Fund	2,517,000	2,577,000	60,000
Total	<u>2,517,000</u>	<u>2,577,000</u>	<u>60,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Improvement of Correctional Facilities	2,119,000	34,000	2,099,000	34,000
Total	<u>2,119,000</u>	<u>34,000</u>	<u>2,099,000</u>	<u>34,000</u>

Program	Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change
Improvement of Correctional Facilities	20,000	0
Total	<u>20,000</u>	<u>0</u>

COMMISSION OF CORRECTION

STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Improvement of Correctional Facilities	458,000	26,000	16,000	0
Total	458,000	26,000	16,000	0

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Improvement of Correctional Facilities	157,000	4,000	277,000	22,000
Total	157,000	4,000	277,000	22,000

Program	Equipment	
	Amount	Change
Improvement of Correctional Facilities	8,000	0
Total	8,000	0

DEPARTMENT OF CORRECTIONAL SERVICES

MISSION

The Department of Correctional Services (the Department) is responsible for the safe and secure confinement of convicted felons, and the preparation of these individuals for successful reintegration into the community upon release.

ORGANIZATION AND STAFFING

The Department oversees the nation's fourth largest state prison system. With a staff of approximately 31,000 employees, the Department currently operates 70 facilities, grouped within nine regional hubs. Each facility is managed by a Superintendent, reporting to the Commissioner. Nearly 68 percent of the Department's staff are security personnel, with remaining personnel primarily dedicated to the delivery of inmate programs, health services or facility operations. The Department also operates the Willard Drug Treatment Campus in Seneca County, in cooperation with the Division of Parole and the Office of Alcoholism and Substance Abuse Services.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

For 2005-06 the Department will be supported by appropriations of \$2.5 billion. Recommendations reflect the steady decline in the prison population, and continuing down-sizing of the prison system.

The Department's \$2.2 billion in operating expenses will be supported primarily by State tax dollars, which comprise 92 percent of the Department's operating budget, and 100 percent of the cost of reimbursing counties for housing inmates awaiting transfer to State prison. More than \$36 million in Federal funds offset the State cost of housing illegal alien felons, inmate education and substance abuse treatment. Another \$75 million is authorized for operations of the Correctional Industries program, an inmate vocational program which produces commodities for sale to government agencies. Finally, \$205 million will support the Department's capital program.

A \$116 million deficiency appropriation is recommended as well, to fund 2004-05 expenditures which were unanticipated at the time of budget enactment. Higher-than-anticipated fuel costs, overtime resulting from increased absences of correction officers on military leave or worker's compensation leave, and significantly higher-than-expected costs for inmate medical care are the primary causes of this deficiency.

PROGRAM HIGHLIGHTS

Over the last decade, penalties for violent crime have increased significantly in New York State. Jenna's Law, enacted in 1998, together with the Truth-in-Sentencing legislation enacted in 1995, ensure that violent offenders will serve at least 85 percent of their sentence in prison.

These and other criminal justice reforms have reduced crime rates, and resulted in a significant decline in the prison population. By the close of the 2005-06 fiscal year, the population is expected to decline to an estimated 63,100 inmates – 8,400 inmates less than the 1999 peak of 71,500.

This decline reflects alternative sentencing programs, such as the Willard Drug Treatment campus which provides the court with the option to sentence certain non-violent offenders to treatment for addiction, and programs in which non-violent offenders earn early release from prison. The success of these programs has contributed to lower rates of recidivism.

CORRECTIONAL SERVICES

Although the overall size of the prison population has declined, violent and predatory offenders are remaining in prison longer — on average, 57 percent longer. Tougher penalties for the most serious crimes and the elimination of parole for violent felony offenders have led to a prison population more heavily comprised of violent offenders. Violent offenders now constitute 57 percent of the total inmate population, up from 51 percent in 1995.

To ensure sufficient capacity to appropriately house this population, 4,950 maximum-security beds were constructed — including nine 200-bed disciplinary housing units, and two new 1,500-bed facilities. The system has also eliminated nearly 6,300 temporary beds added to house the much larger prison population of the late 1990's. Assaults on inmates and staff are down 59 percent and 41 percent, respectively — the lowest levels since the early 1980's.

The Department is comprised of seven major programs, aimed at providing a safe and secure environment that affords each inmate the opportunity for rehabilitation. These include:

- **Administration:** Administrative staff formulate policy and provide centralized operational support to correctional facilities, including directing the classification and movement of inmates, as well as coordinating labor relations, personnel and financial functions and the Department's response to legal issues.
- **Support Services:** Dedicated to facility management, this program ensures smooth operations within correctional facilities, including food service, transportation, utility management and maintenance of the physical plant.
- **Supervision of Inmates:** A total of 21,000 correction officers ensures a safe and secure environment for both employees and inmates, and protects the safety of surrounding communities.
- **Program Services:** The Department offers a wide range of successful programs designed to prepare inmates for successful reintegration into the community, including basic educational and vocational skills training, sex offender and substance abuse treatment, aggression management programs and transitional planning.
- **Health Services:** Treating a population with significant health care needs and high rates of infectious disease (e.g., AIDS, tuberculosis and hepatitis), the Department combines the use of telemedicine with access to regional medical units to achieve cost-effective health screening and care. Inmate mental health services are provided jointly with the Office of Mental Health, and a planned expansion of services is on track.
- **Correctional Industries:** This program provides commodities and services for the Department, other State agencies and local governments. Inmates are employed as staff, providing them with vocational training and real working experience.
- **Facilities Planning and Development:** The Department's capital program ensures that all aspects of each facility remain safe and secure. The advanced age of some of the system's facilities, as well as the changing needs of the inmate population, require a steady program of rehabilitation and preservation projects totaling approximately \$180 million annually.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	2,201,448,600	2,240,913,000	39,464,400	9,500,000
Aid To Localities	11,400,000	8,000,000	(3,400,000)	11,400,000
Capital Projects	205,107,000	205,000,000	(107,000)	827,160,000
Total	<u>2,417,955,600</u>	<u>2,453,913,000</u>	<u>35,957,400</u>	<u>848,060,000</u>

CORRECTIONAL SERVICES

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)			
Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Administration			
General Fund	235	235	0
Special Revenue Funds - Federal	725	725	0
Enterprise Funds	11	11	0
Correctional Industries			
Internal Service Funds	468	468	0
Facilities Planning and Development			
Capital Projects Funds - Other	32	32	0
Health Services			
General Fund	1,841	1,841	0
Enterprise Funds	26	26	0
Program Services			
General Fund	3,183	3,183	0
Enterprise Funds	42	42	0
Supervision of Inmates			
General Fund	20,970	20,894	(76)
Support Services			
General Fund	3,512	3,512	0
Total	31,045	30,969	(76)

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	2,009,939,000	2,067,345,000	57,406,000
Special Revenue Funds - Federal	37,087,600	36,600,000	(487,600)
Special Revenue Funds - Other	16,000,000	3,000,000	(13,000,000)
Enterprise Funds	65,650,700	58,957,000	(6,693,700)
Internal Service Funds	72,771,300	75,011,000	2,239,700
Total	2,201,448,600	2,240,913,000	39,464,400

Adjustments:	
Prior Year Deficiency	
Correctional Services, Department of General Fund	54,500,000
Recommended Deficiency	
Correctional Services, Department of General Fund	(116,000,000)
Transfer(s) From	
Special Pay Bill	
General Fund	(18,647,000)
Special Revenue Funds - Federal	(477,600)
Enterprise Funds	(224,700)
Internal Service Funds	(1,240,300)
Appropriated 2004-05	2,119,359,000

CORRECTIONAL SERVICES

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2004-05	Recommended 2005-06	Change
Administration			
General Fund	22,636,000	23,434,000	798,000
Special Revenue Funds - Federal	37,087,600	36,600,000	(487,600)
Special Revenue Funds - Other	15,400,000	2,400,000	(13,000,000)
Enterprise Funds	2,082,000	2,082,000	0
Correctional Industries			
Internal Service Funds	72,771,300	75,011,000	2,239,700
Health Services			
General Fund	295,318,000	291,770,000	(3,548,000)
Enterprise Funds	16,862,000	9,694,000	(7,168,000)
Program Services			
General Fund	195,323,000	203,114,000	7,791,000
Special Revenue Funds - Other	100,000	100,000	0
Enterprise Funds	45,881,700	46,356,000	474,300
Supervision of Inmates			
General Fund	1,117,064,000	1,152,524,000	35,460,000
Support Services			
General Fund	379,598,000	396,503,000	16,905,000
Special Revenue Funds - Other	500,000	500,000	0
Enterprise Funds	825,000	825,000	0
Total	<u>2,201,448,600</u>	<u>2,240,913,000</u>	<u>39,464,400</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	15,313,000	751,000	15,240,000	740,000
Health Services	110,932,000	4,647,000	99,673,000	3,453,000
Program Services	166,696,000	7,668,000	155,495,000	7,353,000
Supervision of Inmates	1,132,465,000	31,957,000	1,059,251,000	27,492,000
Support Services	155,834,000	1,554,000	146,905,000	789,000
Total	<u>1,581,240,000</u>	<u>46,577,000</u>	<u>1,476,564,000</u>	<u>39,827,000</u>
Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	0	0	73,000	11,000
Health Services	4,320,000	(12,000)	6,939,000	1,206,000
Program Services	8,107,000	198,000	3,094,000	117,000
Supervision of Inmates	6,917,000	1,605,000	66,297,000	2,860,000
Support Services	356,000	31,000	8,573,000	734,000
Total	<u>19,700,000</u>	<u>1,822,000</u>	<u>84,976,000</u>	<u>4,928,000</u>

CORRECTIONAL SERVICES

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	8,121,000	47,000	414,000	12,000
Health Services	180,838,000	(8,195,000)	76,514,000	2,875,000
Program Services	36,418,000	123,000	9,553,000	704,000
Supervision of Inmates	20,059,000	3,503,000	11,964,000	2,795,000
Support Services	240,669,000	15,351,000	106,790,000	8,662,000
Total	486,105,000	10,829,000	205,235,000	15,048,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	328,000	10,000	6,511,000	0
Health Services	113,000	0	103,539,000	(11,374,000)
Program Services	395,000	20,000	25,804,000	(737,000)
Supervision of Inmates	2,406,000	322,000	5,232,000	353,000
Support Services	328,000	0	123,215,000	6,378,000
Total	3,570,000	352,000	264,301,000	(5,380,000)

Program	Equipment	
	Amount	Change
Administration	868,000	25,000
Health Services	672,000	304,000
Program Services	666,000	136,000
Supervision of Inmates	457,000	33,000
Support Services	10,336,000	311,000
Total	12,999,000	809,000

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	41,082,000	(13,487,600)	32,327,000	522,400
Correctional Industries	75,011,000	2,239,700	24,683,000	445,400
Health Services	9,694,000	(7,168,000)	1,559,000	(413,000)
Program Services	46,456,000	474,300	2,248,000	253,200
Support Services	1,325,000	0	0	0
Total	173,568,000	(17,941,600)	60,817,000	808,000

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	1,655,000	0	7,100,000	(14,010,000)
Correctional Industries	50,328,000	1,794,300	0	0
Health Services	8,135,000	(6,755,000)	0	0
Program Services	44,208,000	221,100	0	0
Support Services	1,325,000	0	0	0
Total	105,651,000	(4,739,600)	7,100,000	(14,010,000)

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	11,400,000	8,000,000	(3,400,000)
Total	11,400,000	8,000,000	(3,400,000)

CORRECTIONAL SERVICES

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2004-05	Recommended 2005-06	Change
Support Services			
General Fund	11,400,000	8,000,000	(3,400,000)
Total	<u>11,400,000</u>	<u>8,000,000</u>	<u>(3,400,000)</u>

CAPITAL PROJECTS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Comprehensive Construction Program	Available 2004-05*	Recommended 2005-06	Change	Reappropriations 2005-06
Maintenance and Improvement of Existing Facilities				
Capital Projects Fund	0	0	0	23,000
Correctional Facilities Capital Improvement Fund	205,107,000	205,000,000	(107,000)	580,981,000
UDC Financed and Other New Facility Capacity Expansion				
Correctional Facilities Capital Improvement Fund	0	0	0	246,156,000
Total	<u>205,107,000</u>	<u>205,000,000</u>	<u>(107,000)</u>	<u>827,160,000</u>

*Includes transfers from Special Pay Bill - State Operations. See the table for Special Pay Bill in the Miscellaneous section for details.

CRIME VICTIMS BOARD

MISSION

Since its establishment in 1966, the Crime Victims Board (CVB) has been the lead State agency in assisting persons who have been the victims of crime, particularly crimes of a violent nature.

The agency's principal mission is to provide financial assistance to victims for losses they suffer as a result of crime. The Board provides grants to local agencies, which assist witnesses and victims, and serves as the State's advocate for crime victims' rights, needs and interests.

ORGANIZATION AND STAFFING

The Board consists of five members, appointed by the Governor to seven-year terms, who work full-time to administer the agency and to make final decisions on victim compensation awards. The Governor designates one member of the Board to be the Chair. The agency has primary offices in Albany and New York City and has a satellite office in Buffalo. Each office processes victim claims and provides grant program aid and advocacy services on a regional basis in support of the Board's mission. Including the five Board members, the agency will have 103 staff in 2005-06.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

During 2005-06, \$6.1 million will be spent to operate the agency. Approximately \$67.6 million in Federal aid and revenue from offenders will support compensation payments to victims, local grants to programs assisting victims with treatment and other services, and, beginning in 2005, payments for forensic rape exams.

The recommendations continue the agency's cooperation with the Division of Criminal Justice Services' (DCJS) technology group giving CVB enhanced access to the expertise needed to speed automation of victims' claims processing services.

PROGRAM HIGHLIGHTS

The Crime Victims Board operates with three programs. The Payment to Victims Program compensates individual crime victims for crime-related losses. The Victim and Witness Assistance Program administers grants to local agencies. The Administration Program provides executive direction and administrative support to the agency, as well as advocacy services for crime victims.

The September 11th attacks on the World Trade Center in New York City were a catastrophic crime, which affected an unprecedented number of people in terms of deaths, injuries and loss of economic support. Although most claims have been processed, the agency will continue to assist all victims of the World Trade Center attacks to meet medical, housing, employment, and counseling expenses.

PAYMENTS TO VICTIMS

The agency annually reviews more than 18,000 cases of persons who may have suffered financial loss as the result of violent crime or, in the case of the elderly and disabled, any crime. Assistance is given with losses for which no other source of compensation is available. Categories in which payments are made include medical expenses, lost wages due to work missed because of an injury, stolen or damaged essential personal property and the costs of counseling to relieve the traumatic effects of victimization. Surviving family members of a victim also may be eligible for these services, as well as reimbursement for funeral expenses for a crime victim.

CRIME VICTIMS

Over the past several years, the agency has made a significant effort to increase public awareness about the services available to assist victims of crime. As a result, the number of people seeking help has risen.

VICTIM AND WITNESS ASSISTANCE

The Crime Victims Board currently administers approximately 200 contracts with other State agencies, local governments, and not-for-profit agencies to provide direct services to crime victims and witnesses. In a cooperative program with the New York State Police, CVB funds are used for victim advocates who link crime victims, law enforcement officials and assistance programs for an overall enhancement to criminal justice. Similarly, the agency cooperates with the Department of Correctional Services to fund advocate positions and the automated victim notification system to keep victims informed about the legal status of the offenders responsible for the crimes committed against them. Services provided by local not-for-profit agencies include crisis intervention, counseling and assistance in filing victim compensation.

ADVOCACY

The agency is responsible by law to “coordinate State programs and activities relating to crime victims” and “to advise and assist the Governor in developing policies designed to recognize the legitimate rights, needs and interests of crime victims.” To that end, the agency provides legal and technical assistance to other State agencies and to local organizations involved with crime victims. In addition, the Crime Victims Board sponsors an annual statewide conference on crime victim issues.

The State’s “Son of Sam Law” prevents convicted persons from profiting from their crimes, including the sale of publishing or film rights to their stories. Any such profits can, by law, be payable to the persons who were victims of the crimes. The agency is charged with notifying victims of a convicted person that a “Son of Sam” situation exists, and may also act on the victims’ behalf to prevent the profits from being spent or otherwise put beyond the reach of the victims while a recovery suit is pending.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	5,838,000	6,184,000	346,000	0
Aid To Localities	63,146,000	67,614,000	4,468,000	35,367,000
Capital Projects	0	0	0	0
Total	68,984,000	73,798,000	4,814,000	35,367,000

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Administration			
General Fund	64	64	0
Special Revenue Funds - Federal	28	28	0
Special Revenue Funds - Other	5	5	0
Payment to Victims			
Special Revenue Funds - Other	6	6	0
Total	103	103	0

CRIME VICTIMS

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	3,056,000	3,332,000	276,000
Special Revenue Funds - Federal	1,925,000	1,925,000	0
Special Revenue Funds - Other	857,000	927,000	70,000
Total	<u>5,838,000</u>	<u>6,184,000</u>	<u>346,000</u>

Adjustments:

Transfer(s) From	
Special Pay Bill	
General Fund	(132,000)
Special Revenue Funds - Federal	(68,000)
Special Revenue Funds - Other	(32,000)
Transfer(s) To	
Crime Victims Board	
Special Revenue Funds - Other (Aid To Localities)	32,000
Appropriated 2004-05	<u>5,638,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	3,115,000	271,000	3,115,000	271,000
Total	<u>3,115,000</u>	<u>271,000</u>	<u>3,115,000</u>	<u>271,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	217,000	5,000	21,000	1,000
Total	<u>217,000</u>	<u>5,000</u>	<u>21,000</u>	<u>1,000</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	15,000	0	176,000	4,000
Total	<u>15,000</u>	<u>0</u>	<u>176,000</u>	<u>4,000</u>

Program	Equipment	
	Amount	Change
Administration	5,000	0
Total	<u>5,000</u>	<u>0</u>

CRIME VICTIMS

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	2,852,000	70,000	1,349,000	70,000
Total	<u>2,852,000</u>	<u>70,000</u>	<u>1,349,000</u>	<u>70,000</u>

Program	Nonpersonal Service	
	Amount	Change
Administration	1,503,000	0
Total	<u>1,503,000</u>	<u>0</u>

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2004-05	Recommended 2005-06	Change
Special Revenue Funds - Federal	36,523,000	36,523,000	0
Special Revenue Funds - Other	26,623,000	31,091,000	4,468,000
Total	63,146,000	<u>67,614,000</u>	<u>4,468,000</u>

Adjustments:			
Transfer(s) From			
Crime Victims Board			
Special Revenue Funds - Other (State Operations)		(32,000)	
Appropriated 2004-05		<u>63,114,000</u>	

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2004-05	Recommended 2005-06	Change
Payment to Victims			
Special Revenue Funds - Federal	11,523,000	11,523,000	0
Special Revenue Funds - Other	19,532,000	24,000,000	4,468,000
Victim and Witness Assistance			
Special Revenue Funds - Federal	25,000,000	25,000,000	0
Special Revenue Funds - Other	7,091,000	7,091,000	0
Total	<u>63,146,000</u>	<u>67,614,000</u>	<u>4,468,000</u>

DIVISION OF CRIMINAL JUSTICE SERVICES

MISSION

The Division of Criminal Justice Services (DCJS) maintains criminal history and statistical data for Federal, State and local law enforcement agencies, identifies criminals through fingerprints, provides training and management services to local police departments, conducts criminal justice research and analysis, and administers and distributes State and Federal funding to various entities within the criminal justice system.

ORGANIZATION AND STAFFING

The Division, located in Albany, is headed by a Commissioner who is appointed by the Governor. The Commissioner also serves as the Governor's Director of Criminal Justice, overseeing policy development and operations for all State criminal justice agencies and programs. A workforce of 720 positions is recommended for 2005-06.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

To further centralize the development of criminal justice policy, as well as the delivery of criminal justice services, the Budget recommends that the Division of Probation and Correctional Alternatives be consolidated within the Division of Criminal Justice Services. This merger will improve coordination of local grants and strengthen the partnership between State and local criminal justice agencies.

In 2005-06, operations of the expanded Division of Criminal Justice Services will be supported by \$47 million in State tax dollars, and \$90 million in Federal funds. The Division's merged Aid to Localities program will distribute \$125 million in State tax dollars, and \$58 million in Federal funds to support various local criminal justice initiatives. An additional \$5.3 million in funding for Operation IMPACT will allow expansion of this 2004 initiative, which focuses State, local and Federal resources on crime-reduction strategies specifically tailored to local communities. Also, \$2.6 million in new funding will allow expanded use of drug treatment as an alternative to prison.

Funding is continued for the Statewide Automated Fingerprint System, which expedites digital access to information for local police departments, and ensures that State data is in compliance with Federal Bureau of Investigation standards, thereby linking New York to national databases and those of other states across the country.

Funding is also continued to support New York's DNA Databank, which helps solve crimes and exonerate innocent people. As crime scene data is analyzed and compared to the DNA of known criminals, science assists law enforcement, prosecutors and the judicial system in identifying, prosecuting and convicting our most dangerous criminal offenders.

The Budget also recommends a transfer of responsibility for administration of federally funded homeland security grants to the Office of Homeland Security, which results in a decrease in DCJS' Federal appropriations.

PROGRAM HIGHLIGHTS

As part of Operation IMPACT, the Division provides technical support and funding to each participating community in designing and implementing a comprehensive crime fighting strategy based on analysis of local crime data.

CRIMINAL JUSTICE SERVICES

IDENTIFICATION SERVICES

The Division identifies individuals through fingerprint comparison and provides criminal history records to authorized representatives of Federal, State and local criminal justice agencies and processes approximately 99 percent of New York City criminal fingerprints in under two hours. Modern technology provides speed and accuracy in fingerprint identification and allows police to solve crimes more quickly. The processing of criminal cases is tracked by computer beginning with the arrest and ending with the decision by a judge and/or jury. The Division also processes non-criminal fingerprint and name searches for certain employment, license and permit applications.

CRIMINAL JUSTICE SUPPORT

The Division provides technical support, training and funding to localities to support criminal justice functions such as law enforcement, prosecution, defense and crime laboratories. The Agency also supports the missing and exploited children clearinghouse, maintains a DNA Identification Index and conducts extensive criminal justice statistical research and policy analysis, including the production of New York's Uniform Crime Reports.

In addition, the Agency acts as the State Planning Agency for the receipt and processing of Federal Juvenile Justice and Delinquency Prevention funding. These funds support programs addressing youth who are at risk of criminal and/or delinquent behavior. The Division also administers other Federal programs including funds which support a statewide anti-drug strategy of prosecution and preventive enforcement efforts, and which focus on prosecution, law enforcement and victim services related to domestic violence.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	330,169,200	148,347,000	(181,822,200)	438,015,500
Aid To Localities	274,142,000	201,394,000	(72,748,000)	270,054,600
Capital Projects	0	0	0	0
Total	604,311,200	349,741,000	(254,570,200)	708,070,100

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Administration			
General Fund	70	90	20
Funding and Program Assistance			
Special Revenue Funds - Federal	117	117	0
Special Revenue Funds - Other	4	4	0
Justice Systems			
General Fund	42	41	(1)
Operation and Systems			
General Fund	384	377	(7)
Special Revenue Funds - Federal	29	29	0
Public Safety			
General Fund	60	59	(1)
Special Revenue Funds - Other	3	3	0
Total	709	720	11

CRIMINAL JUSTICE SERVICES

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	44,046,000	47,387,000	3,341,000
Special Revenue Funds - Federal	275,465,000	90,310,000	(185,155,000)
Special Revenue Funds - Other	10,658,200	10,650,000	(8,200)
Total	<u>330,169,200</u>	<u>148,347,000</u>	<u>(181,822,200)</u>

Adjustments:

Transfer(s) From	
Probation and Correctional Alternatives,	
Division of	
General Fund	(1,954,000)
Special Pay Bill	
General Fund	(1,155,000)
Special Revenue Funds - Federal	(422,000)
Special Revenue Funds - Other	(8,200)
Appropriated 2004-05	<u>326,630,000</u>

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2004-05	Recommended 2005-06	Change
Administration			
General Fund	15,336,000	17,919,000	2,583,000
Funding and Program Assistance			
Special Revenue Funds - Federal	267,965,000	82,810,000	(185,155,000)
Special Revenue Funds - Other	508,200	500,000	(8,200)
Justice Systems			
General Fund	2,440,000	2,542,000	102,000
Operation and Systems			
General Fund	22,747,000	23,299,000	552,000
Special Revenue Funds - Federal	7,500,000	7,500,000	0
Special Revenue Funds - Other	9,200,000	9,200,000	0
Public Safety			
General Fund	3,523,000	3,627,000	104,000
Special Revenue Funds - Other	950,000	950,000	0
Total	<u>330,169,200</u>	<u>148,347,000</u>	<u>(181,822,200)</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	5,421,000	(595,000)	5,382,000	(595,000)
Justice Systems	2,393,000	102,000	2,384,000	102,000
Operation and Systems	16,101,000	(31,000)	16,019,000	(31,000)
Public Safety	3,249,000	104,000	3,205,000	104,000
Total	<u>27,164,000</u>	<u>(420,000)</u>	<u>26,990,000</u>	<u>(420,000)</u>

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	5,000	0	34,000	0
Justice Systems	0	0	9,000	0
Operation and Systems	0	0	82,000	0
Public Safety	0	0	44,000	0
Total	<u>5,000</u>	<u>0</u>	<u>169,000</u>	<u>0</u>

CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	12,498,000	3,178,000	361,000	(3,000)
Justice Systems	149,000	0	20,000	0
Operation and Systems	7,198,000	583,000	66,000	0
Public Safety	378,000	0	87,000	0
Total	20,223,000	3,761,000	534,000	(3,000)

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	312,000	0	5,410,000	171,000
Justice Systems	23,000	0	97,000	0
Operation and Systems	25,000	0	7,057,000	583,000
Public Safety	215,000	0	12,000	0
Total	575,000	0	12,576,000	754,000

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	1,179,000	10,000	5,236,000	3,000,000
Justice Systems	9,000	0	0	0
Operation and Systems	50,000	0	0	0
Public Safety	64,000	0	0	0
Total	1,302,000	10,000	5,236,000	3,000,000

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Funding and Program Assistance	83,310,000	(185,163,200)	0	(5,262,600)
Operation and Systems	16,700,000	0	0	0
Public Safety	950,000	0	0	0
Total	100,960,000	(185,163,200)	0	(5,262,600)

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Funding and Program Assistance	500,000	(1,406,600)	82,810,000	(178,494,000)
Operation and Systems	0	0	16,700,000	0
Public Safety	0	0	950,000	0
Total	500,000	(1,406,600)	100,460,000	(178,494,000)

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	113,744,000	125,444,000	11,700,000
Special Revenue Funds - Federal	144,298,000	58,050,000	(86,248,000)
Special Revenue Funds - Other	16,100,000	17,900,000	1,800,000
Total	274,142,000	201,394,000	(72,748,000)

Adjustments:			
Transfer(s) From			
Probation and Correctional Alternatives,			
Division of			
General Fund		(68,303,000)	
Appropriated 2004-05		205,839,000	

CRIMINAL JUSTICE SERVICES

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2004-05	Recommended 2005-06	Change
Funding and Program Assistance			
General Fund	113,744,000	125,444,000	11,700,000
Special Revenue Funds - Federal	144,298,000	58,050,000	(86,248,000)
Special Revenue Funds - Other	16,100,000	17,900,000	1,800,000
Total	<u>274,142,000</u>	<u>201,394,000</u>	<u>(72,748,000)</u>

STATE BOARD OF ELECTIONS

MISSION

The New York State Board of Elections executes and enforces all laws relating to the elective franchise and oversees the disclosure of campaign financing and practices.

ORGANIZATION AND STAFFING

The State Board of Elections, comprised of four commissioners, two chosen by each major political party, administers provisions of the Election Law regarding campaign financial disclosure, including civil judgments levied for failure to file disclosure documents; oversees the petitioning process and certification of ballots; investigates allegations of criminal violations of the Election Law and recommends prosecution where warranted; and certifies electronic voting machines purchased by local Boards of Elections. The Board also assists County Boards of Elections by completing administrative reviews, assisting in resolving complaints and producing reports and recommendations. The Board will have a workforce of 47 in 2005-06.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Executive Budget recommends \$3.6 million in General Fund support for the Board of Elections and includes an appropriation of \$7.7 million to allow the State to receive additional Federal election funding. A total of \$220 million in Federal funding is expected to be received for implementation of the Help America Vote Act. This funding will permit the Board to continue to carry out its various responsibilities related to the electoral process, including meeting upcoming deadlines for implementation of the Help America Vote Act, as well as voter outreach activities and interaction with local Boards of Elections.

PROGRAM HIGHLIGHTS

Over the past 30 years, the scope of the Board's services has grown to include providing legal counsel to 62 County Boards of Election, administering registration efforts, providing technical assistance to administrators of elections, investigating violations of the Election Law and coordinating the State's responses to new Federal election requirements.

The Federal Help America Vote Act of 2002 will provide Federal funding for State and local election related initiatives including modernizing voting machines, developing a statewide voter registration database, training poll workers, providing voter education and assuring accessibility for the disabled.

A priority of the Board remains the continued use of technology to provide services and information to local election boards and the public. Financial disclosure reports and election information on the Board's web site are accessed by an estimated 10 million requestors annually.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	3,865,000	51,429,000	47,564,000	0
Aid To Localities	0	180,000,000	180,000,000	0
Capital Projects	0	0	0	0
Total	3,865,000	231,429,000	227,564,000	0

ELECTIONS

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Program	Full-Time Equivalent Positions (FTE)		
	2004-05	2005-06	FTE Change
	Estimated FTEs 03/31/05	Estimated FTEs 03/31/06	
Regulation of Elections			
General Fund	41	39	(2)
Special Revenue Funds - Federal	0	8	8
Total	41	47	6

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	3,745,000	3,609,000	(136,000)
Special Revenue Funds - Federal	0	40,000,000	40,000,000
Special Revenue Funds - Other	120,000	7,820,000	7,700,000
Total	3,865,000	51,429,000	47,564,000

Adjustments:	
Transfer(s) From	
Special Pay Bill	
General Fund	(95,000)
Appropriated 2004-05	3,770,000

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2004-05	Recommended 2005-06	Change
Regulation of Elections			
General Fund	3,745,000	3,609,000	(136,000)
Special Revenue Funds - Federal	0	40,000,000	40,000,000
Special Revenue Funds - Other	120,000	7,820,000	7,700,000
Total	3,865,000	51,429,000	47,564,000

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Regulation of Elections	2,336,000	(15,000)	2,336,000	(15,000)
Total	2,336,000	(15,000)	2,336,000	(15,000)

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Contractual Services	
	Amount	Change	Amount	Change
Regulation of Elections	1,273,000	(121,000)	1,273,000	(121,000)
Total	1,273,000	(121,000)	1,273,000	(121,000)

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Maintenance Undistributed	
	Amount	Change	Amount	Change
Regulation of Elections	47,820,000	47,700,000	47,820,000	47,700,000
Total	47,820,000	47,700,000	47,820,000	47,700,000

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

Fund Type	Available 2004-05	Recommended 2005-06	Change
Special Revenue Funds - Federal	0	180,000,000	180,000,000
Total	0	180,000,000	180,000,000

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2004-05	Recommended 2005-06	Change
Regulation of Elections			
Special Revenue Funds - Federal	0	180,000,000	180,000,000
Total	0	180,000,000	180,000,000

OFFICE OF EMPLOYEE RELATIONS

MISSION

In accordance with the Public Employees' Fair Employment Act (the Taylor Law), the Office of Employee Relations (OER) represents the Governor in collective bargaining with the public employee unions and directs the State's employee relations policies so that agencies and employees provide high quality, uninterrupted State government services.

ORGANIZATION AND STAFFING

Located in Albany, OER is administered by a Director appointed by the Governor. OER will have a workforce of 72 positions for 2005-06. This staffing level will enable the agency to carry out its responsibilities for negotiating and implementing collective bargaining agreements.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

A total of nearly \$6.5 million is recommended for the Office of Employee Relations, including \$3.5 million in General Fund support. This funding will provide continued support for the Office's primary mission of negotiating and administering collective bargaining agreements.

Funding from the Office's other sources includes:

- \$2.5 million in charges to the Collective Bargaining Agreements to support statewide employee training and developmental programs and the cost of administering these agreements; and
- Revenues of \$479,000 received from non-General Fund agencies to reimburse the Office for providing training programs and collective bargaining services. These revenues also include payments from the National Association of State Directors of Employee Relations to support the operations of that organization.

PROGRAM HIGHLIGHTS

The Office of Employee Relations represents the Governor in Executive Branch collective bargaining negotiations with nine public employee unions, assists State agencies in interpreting and administering the negotiated agreements and represents the State in hearings and arbitrations before the State Labor Relations Board.

The Office of Employee Relations also is the Executive Branch's in-house consulting agency for advancing sound labor management practices and improving productivity and innovation in State government's workforce. The Office is further charged with designing and administering statewide training programs, policy development and oversight of several employee benefit programs.

In its capacity as the Governor's labor relations agent, the Office continues to be instrumental in providing direction for workforce management and, through labor management partnerships, working with the unions to mitigate the impact of structural changes aimed at improving the efficiency of State government.

The Office also promotes labor-relations excellence by offering a comprehensive training program through the Employee Relations Institute and by increasing the use of technology for better communication of common issues and concerns. A major focus during 2005-06 will be administration of collective bargaining agreements and the programs that are derived from them.

EMPLOYEE RELATIONS

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available	Appropriations	Change	Reappropriations
	2004-05	Recommended 2005-06		Recommended 2005-06
State Operations	5,916,000	6,508,000	592,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	5,916,000	6,508,000	592,000	0

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2004-05	2005-06	FTE Change
	Estimated FTEs 03/31/05	Estimated FTEs 03/31/06	
Contract Negotiation and Administration			
General Fund	35	35	0
Internal Service Funds	33	33	0
Management Confidential Affairs			
General Fund	4	4	0
Total	72	72	0

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available	Recommended	Change
	2004-05	2005-06	
General Fund	3,439,000	3,559,000	120,000
Special Revenue Funds - Other	479,000	479,000	0
Internal Service Funds	1,998,000	2,470,000	472,000
Total	5,916,000	6,508,000	592,000

Adjustments:	
Transfer(s) From	
Special Pay Bill	
General Fund	(118,000)
Internal Service Funds	(118,000)
Appropriated 2004-05	5,680,000

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available	Recommended	Change
	2004-05	2005-06	
Contract Negotiation and Administration			
General Fund	3,002,000	3,111,000	109,000
Special Revenue Funds - Other	479,000	479,000	0
Internal Service Funds	1,998,000	2,470,000	472,000
Management Confidential Affairs			
General Fund	437,000	448,000	11,000
Total	5,916,000	6,508,000	592,000

EMPLOYEE RELATIONS

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	2,851,000	109,000	2,841,000	109,000
Management Confidential Affairs	288,000	11,000	287,000	11,000
Total	<u>3,139,000</u>	<u>120,000</u>	<u>3,128,000</u>	<u>120,000</u>

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	10,000	0	0	0
Management Confidential Affairs	0	0	1,000	0
Total	<u>10,000</u>	<u>0</u>	<u>1,000</u>	<u>0</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	260,000	0	35,000	0
Management Confidential Affairs	160,000	0	3,000	0
Total	<u>420,000</u>	<u>0</u>	<u>38,000</u>	<u>0</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	31,000	0	194,000	0
Management Confidential Affairs	4,000	0	18,000	0
Total	<u>35,000</u>	<u>0</u>	<u>212,000</u>	<u>0</u>

Program	Maintenance Undistributed	
	Amount	Change
Contract Negotiation and Administration	0	0
Management Confidential Affairs	135,000	0
Total	<u>135,000</u>	<u>0</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	2,949,000	472,000	1,693,000	69,900
Total	<u>2,949,000</u>	<u>472,000</u>	<u>1,693,000</u>	<u>69,900</u>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	777,000	402,100	479,000	0
Total	<u>777,000</u>	<u>402,100</u>	<u>479,000</u>	<u>0</u>

EXECUTIVE CHAMBER

MISSION

The Executive Chamber is the Office of the Governor and includes the immediate staff that assists in managing State government.

ORGANIZATION AND STAFFING

The Office of the Governor is located in the State Capitol in Albany. This budget represents programs directly related to the Governor's Office and is supported by General Fund revenues.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2005-06 Executive Budget recommends a General Fund appropriation of \$15.1 million. The recommended appropriation reflects two fiscal years of contractual increases in personal service costs. A special revenue appropriation of \$100,000 is also requested to permit the use of private grants within the Office of Community Affairs.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	14,490,000	15,216,000	726,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	14,490,000	15,216,000	726,000	0

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Executive Chamber			
General Fund	153	153	0
Total	153	153	0

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2004-05	Recommended 2005-06	Change
Executive Chamber			
General Fund	14,390,000	15,116,000	726,000
Special Revenue Funds - Other	100,000	100,000	0
Total	14,490,000	15,216,000	726,000

EXECUTIVE CHAMBER

OFFICE OF THE LIEUTENANT GOVERNOR

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	494,500	508,500	14,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	494,500	508,500	14,000	0

**ALL FUND TYPES
PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM
FILLED ANNUAL SALARIED POSITIONS**

Full-Time Equivalent Positions (FTE)

Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Administration			
General Fund	5	5	0
Total	5	5	0

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2004-05	Recommended 2005-06	Change
Administration			
General Fund	494,500	508,500	14,000
Total	494,500	508,500	14,000

OFFICE OF GENERAL SERVICES

MISSION

The Office of General Services (OGS) was established to consolidate into a single agency the cost-efficient support services required to operate a changing and increasingly complex State government. These include building design and construction, leasing, facility maintenance, purchasing of goods and services, and other basic support services, including mail, parking, printing and surplus property.

In recent years, these activities have continued and evolved to meet State government's changing needs. Many additional responsibilities have been added to make the Office the centralized service provider agency for the State. Among these more recent responsibilities are the purchasing of new technologies, participating in the statewide financing of various types of equipment, and overseeing the distribution of surplus Federal food to public and private organizations.

In 2005-06, OGS will further expand its role as centralized service provider for State agencies and localities by offering these entities the opportunity to combine requirements into bulk procurement of basic information technology equipment at prices appreciably below existing State contracts. OGS will also make more efficient use of office space; serve as the central purchasing agent for automated external defibrillators for State facilities; and directly purchase electricity in bulk for State agencies. These efforts are expected to generate General Fund savings of approximately \$10.6 million.

The Office supports the operations of State agencies by providing space planning and leasing; real property management and maintenance; centralized contracting for commodities, printing and equipment maintenance services; employee and visitor parking management; and interagency mail and courier assistance. OGS also provides a number of smaller agencies with various centralized administrative and information processing services. The Office also helps local governments reduce their operating costs by distributing federally donated foods and surplus equipment to them, and by offering them the use of its centralized commodity and service contracts.

ORGANIZATION AND STAFFING

The Office is headed by a Commissioner, who is appointed by the Governor, with a central executive staff and is structured around customer-focused business enterprises: Real Property Management and Development; Procurement Services; Design and Construction; and Support Services. The Office will have a workforce of 1,709 positions for 2005-06.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Executive Budget recommends \$593 million for the Office, which includes support of \$129.1 million in State tax dollars from the General Fund. This recommendation also includes \$354.3 million in user fees charged to State agencies and other governmental entities that utilize OGS central and other support services, and \$7.7 million in Federal funding. Most of this funding supports the operation of State office buildings, rehabilitation and other projects aimed at preserving or extending the useful life of office buildings, and the provision of centralized services to State agencies.

Recommended funding of \$100.3 million for the Capital Projects Budget allows the Office to maintain its ongoing upkeep and preservation efforts at office buildings throughout the State.

GENERAL SERVICES

PROGRAM HIGHLIGHTS

EXECUTIVE DIRECTION

This program provides the day-to-day management of the agency, helps State agencies to acquire vehicle insurance, administers financing for the State equipment purchasing program and coordinates the centralized purchase of electricity from the Power Authority of the State of New York.

REAL PROPERTY MANAGEMENT AND DEVELOPMENT

This program is responsible for providing for the safe and efficient operation of approximately 57 major and 71 ancillary State-owned and operated buildings. Services provided by this program include building management, operation, maintenance, cleaning and security for facilities encompassing 17.1 million interior gross square feet with a replacement value estimated at \$5 billion. Employees assigned to this program also manage building renovation projects, administer service contracts for the maintenance and operation of certain heating, ventilation and air conditioning systems, and negotiate agreements as needed for leased space.

The Office is also making a major capital investment in office facilities in downtown Albany. This program, known as the “Albany Plan”, includes the recently completed renovation of the Department of Transportation Building, a new parking garage in downtown Albany and the modernization of the Alfred E. Smith State Office Building. These projects, combined with other reconfigurations of office space, will facilitate the redevelopment of the Harriman State Office Campus.

PROCUREMENT SERVICES

The Procurement Services Group manages the statewide procurement of commodities and services, which have an annual value exceeding \$3 billion. This group establishes standards for each purchase item by developing detailed specifications, evaluating bids, and monitoring vendor performance and quality control. Eligible local governments, schools and not-for-profit organizations may use these centralized contracts, which generally offer the best prices because of the State’s purchasing power, to reduce their own operating costs. The Procurement Services Group also includes the agency’s internal Information Resource Management Office which provides day-to-day computer data support & data management to all programs within the Agency.

DESIGN AND CONSTRUCTION

This group provides architectural, engineering, planning, and design and construction management services to State agencies operating State-owned facilities, and has projects valued at approximately \$754 million in design and \$636 million under construction.

SUPPORT SERVICES

Employees in this group provide and manage the delivery of interagency mail, employee and visitor parking and the transfer of Federal and State surplus property. These employees also warehouse federally donated food and distribute it to school districts and food pantries.

GENERAL SERVICES

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	334,205,200	492,767,000	158,561,800	33,580,000
Aid To Localities	0	0	0	0
Capital Projects	43,450,000	100,250,000	56,800,000	251,299,000
Total	<u>377,655,200</u>	<u>593,017,000</u>	<u>215,361,800</u>	<u>284,879,000</u>

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Design and Construction			
Internal Service Funds	364	425	61
Executive Direction			
General Fund	106	106	0
Internal Service Funds	16	16	0
Procurement Services			
General Fund	146	146	0
Special Revenue Funds - Other	13	18	5
Internal Service Funds	73	73	0
Real Property Management and Development			
General Fund	800	810	10
Special Revenue Funds - Other	55	55	0
Enterprise Funds	12	12	0
Internal Service Funds	48	48	0
Total	<u>1,633</u>	<u>1,709</u>	<u>76</u>

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	144,382,000	129,123,000	(15,259,000)
Special Revenue Funds - Federal	7,600,000	7,700,000	100,000
Special Revenue Funds - Other	16,238,000	18,910,000	2,672,000
Enterprise Funds	1,217,000	1,371,000	154,000
Internal Service Funds	164,518,200	335,413,000	170,894,800
Fiduciary Funds	250,000	250,000	0
Total	<u>334,205,200</u>	<u>492,767,000</u>	<u>158,561,800</u>

Adjustments:

Recommended Deficiency	
General Services, Office of General Fund	(20,500,000)
Transfer(s) From	
Special Pay Bill	
General Fund	(2,175,000)
Special Revenue Funds - Other	(211,000)
Enterprise Funds	(45,000)
Internal Service Funds	(1,826,200)
Appropriated 2004-05	<u>309,448,000</u>

GENERAL SERVICES

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2004-05	Recommended 2005-06	Change
Design and Construction			
Internal Service Funds	44,197,200	47,027,000	2,829,800
Executive Direction			
General Fund	11,497,000	11,997,000	500,000
Special Revenue Funds - Other	1,069,000	1,248,000	179,000
Enterprise Funds	34,000	34,000	0
Internal Service Funds	73,679,000	189,293,000	115,614,000
Procurement Services			
General Fund	9,254,000	9,898,000	644,000
Special Revenue Funds - Federal	7,600,000	7,700,000	100,000
Special Revenue Funds - Other	4,734,000	6,534,000	1,800,000
Internal Service Funds	31,162,000	31,945,000	783,000
Real Property Management and Development			
General Fund	123,631,000	107,228,000	(16,403,000)
Special Revenue Funds - Other	10,435,000	11,128,000	693,000
Enterprise Funds	1,183,000	1,337,000	154,000
Internal Service Funds	15,480,000	67,148,000	51,668,000
Fiduciary Funds	250,000	250,000	0
Total	<u>334,205,200</u>	<u>492,767,000</u>	<u>158,561,800</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Executive Direction	5,654,000	235,000	5,444,000	235,000
Procurement Services	8,749,000	330,000	8,651,000	330,000
Real Property Management and Development	36,784,000	1,809,000	35,693,000	1,809,000
Total	<u>51,187,000</u>	<u>2,374,000</u>	<u>49,788,000</u>	<u>2,374,000</u>
Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Executive Direction	156,000	0	54,000	0
Procurement Services	0	0	98,000	0
Real Property Management and Development	0	0	1,091,000	0
Total	<u>156,000</u>	<u>0</u>	<u>1,243,000</u>	<u>0</u>

GENERAL SERVICES

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Executive Direction	6,343,000	265,000	266,000	8,000
Procurement Services	1,149,000	314,000	100,000	3,000
Real Property Management and Development	70,444,000	(18,212,000)	8,808,000	1,064,000
Total	<u>77,936,000</u>	<u>(17,633,000)</u>	<u>9,174,000</u>	<u>1,075,000</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Executive Direction	97,000	3,000	1,805,000	254,000
Procurement Services	61,000	2,000	965,000	308,000
Real Property Management and Development	213,000	6,000	60,755,000	1,198,000
Total	<u>371,000</u>	<u>11,000</u>	<u>63,525,000</u>	<u>1,760,000</u>

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Executive Direction	0	0	4,175,000	0
Procurement Services	23,000	1,000	0	0
Real Property Management and Development	668,000	20,000	0	(20,500,000)
Total	<u>691,000</u>	<u>21,000</u>	<u>4,175,000</u>	<u>(20,500,000)</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Design and Construction	47,027,000	2,829,800	24,117,000	1,186,600
Executive Direction	190,575,000	115,793,000	1,955,000	564,000
Procurement Services	46,179,000	2,683,000	4,312,000	288,000
Real Property Management and Development	79,863,000	52,515,000	5,726,000	369,000
Total	<u>363,644,000</u>	<u>173,820,800</u>	<u>36,110,000</u>	<u>2,407,600</u>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Design and Construction	22,910,000	1,643,200	0	0
Executive Direction	188,420,000	115,229,000	200,000	0
Procurement Services	41,867,000	2,395,000	0	0
Real Property Management and Development	28,887,000	7,146,000	45,250,000	45,000,000
Total	<u>282,084,000</u>	<u>126,413,200</u>	<u>45,450,000</u>	<u>45,000,000</u>

GENERAL SERVICES

**CAPITAL PROJECTS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Comprehensive Construction Program	Available 2004-05	Recommended 2005-06	Change	Reappropriations 2005-06
Design and Construction Supervision				
Capital Projects Fund	9,071,000	12,000,000	2,929,000	22,320,000
Flood Disaster Restoration Program				
Capital Projects Fund	0	0	0	3,000,000
Maintenance and Improvement of Real Property Facilities				
Capital Projects Fund	34,379,000	84,250,000	49,871,000	163,697,000
Capital Projects Fund - Advances	0	0	0	5,479,000
Cap Proj Fund - Alfred E. Smith Bldg. (Auth Bonds)	0	0	0	36,183,000
Cap Proj Fund - Elk Street Garage (Auth Bonds)	0	4,000,000	4,000,000	20,620,000
Total	<u>43,450,000</u>	<u>100,250,000</u>	<u>56,800,000</u>	<u>251,299,000</u>

OFFICE OF HOMELAND SECURITY

MISSION

The Office of Homeland Security is responsible for the development and implementation of a comprehensive statewide strategy to detect, protect against and respond to terrorist threats and events. Established as a permanent office by anti-terror legislation enacted in July 2004, the Office continues to direct and coordinate public security matters on behalf of the Governor. The Office maintains strong partnerships with relevant State and local agencies, as well as Federal security-related agencies including the Department of Homeland Security. Among its responsibilities are assessments of vulnerability of critical assets, systems and material; policy development; the allocation of Federal homeland security and related funds; cyber readiness and the prevention and detection of cyber events.

ORGANIZATION AND STAFFING

The Office of Homeland Security has its permanent office in Albany with a satellite office in New York City. The Director, appointed by the Governor, provides counsel on counter-terrorism affairs and coordinates a myriad of activities with Federal, state, and local organizations to better prepare the state to respond to threats and terrorist-related incidents. The Office has two programs, Administration and Cyber Security, and will have a workforce of 86 in 2005-06.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2005-06 Executive Budget provides \$17.5 million for the operation of the Office. In addition, Federal funds anticipated from the State Homeland Security Grant and Urban Area Security Initiative programs are now appropriated under the auspices of the Office, having been previously elsewhere within the Budget. This reflects the Office's leadership role in maximizing Federal funding and ensuring distribution of that funding in an effective manner which supports the State's comprehensive security strategy. During 2005-06, the Office expects to continue its practice of awarding grants primarily in accordance with threat-based criteria.

PROGRAM HIGHLIGHTS

Since its creation in October 2001 as the former Office of Public Security, the Office has pursued a comprehensive, coordinated strategy for domestic counter-terrorism preparedness in the State. Agencies and organizations from each jurisdictional level, and representing various disciplines, have been brought together to formulate and implement a comprehensive approach to public security for New York.

The Office has implemented a Counter-Terrorism Network, the first of its kind in the nation. The network is used to notify local law enforcement and other government agencies of terrorism and security-related alerts. The Office is also developing security assessments of critical infrastructure in New York State, including large scale reviews of security measures at energy generation and transmission plants, chemical, and general aviation facilities. In a related effort, the Office is collaborating on a Buffer Zone Protection Plan Program with public and private officials from over 70 facilities outside New York City. Under the program, site assistance visits by Office staff facilitate the development and implementation of vulnerability reduction strategies, including equipment procurement, at nuclear facilities, power plants, chemical facilities, mass transportation systems, public roadways, railways, bridges and tunnels and designated soft targets, such as large arenas and shopping malls.

The Office of Cyber Security has developed a comprehensive cyber security strategy that includes the private sector along with local and Federal jurisdictions. The Office chairs the Public/Private Sector Cyber Security Workgroup, and has been selected by the U. S. Department of Homeland Security to coordinate a Multi-State Information Sharing and

HOMELAND SECURITY

Analysis Center. This Center facilitates communication among 11 northeastern states regarding cyber readiness and response efforts, and is the primary point of contact between those states and the Federal government on cyber security issues. These efforts have been identified by the Department of Homeland Security as being exemplary.

Further, State Information Security policy is being implemented, with the Office of Cyber Security providing technical assistance and monitoring critical segments of the State's information technology infrastructure. Cyber Security is also completing a four-year project to provide digital imagery of the entire state, which will assist State and local government in emergency response, local planning, E911 and watershed and coastal management. Similarly, Cyber Security provides State agencies with access to cyber-intrusion detection services and contracts.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	15,045,000	17,508,000	2,463,000	1,000,000
Aid To Localities	0	350,000,000	350,000,000	0
Capital Projects	0	0	0	0
Total	15,045,000	367,508,000	352,463,000	1,000,000

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Administration			
General Fund	32	42	10
Cyber Security and Critical Infrastructure Coordination Program			
Special Revenue Funds - Federal	4	4	0
Special Revenue Funds - Other	40	40	0
Total	76	86	10

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	7,315,000	8,590,000	1,275,000
Special Revenue Funds - Federal	1,000,000	0	(1,000,000)
Special Revenue Funds - Other	6,730,000	7,418,000	688,000
Internal Service Funds	0	1,500,000	1,500,000
Total	15,045,000	17,508,000	2,463,000

Adjustments:

Transfer(s) From	
Special Pay Bill	
General Fund	(57,000)
Special Revenue Funds - Other	(112,000)
Appropriated 2004-05	14,876,000

HOMELAND SECURITY

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2004-05	Recommended 2005-06	Change
Administration			
General Fund	3,975,000	8,590,000	4,615,000
Cyber Security and Critical Infrastructure Coordination Program			
General Fund	3,340,000	0	(3,340,000)
Special Revenue Funds - Federal	1,000,000	0	(1,000,000)
Special Revenue Funds - Other	6,730,000	7,418,000	688,000
Internal Service Funds	0	1,500,000	1,500,000
Total	<u>15,045,000</u>	<u>17,508,000</u>	<u>2,463,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	3,048,000	1,462,000	3,048,000	1,462,000
Cyber Security and Critical Infrastructure Coordination Program	0	(235,000)	0	(235,000)
Total	<u>3,048,000</u>	<u>1,227,000</u>	<u>3,048,000</u>	<u>1,227,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	5,542,000	3,153,000	726,000	(552,000)
Cyber Security and Critical Infrastructure Coordination Program	0	(3,105,000)	0	0
Total	<u>5,542,000</u>	<u>48,000</u>	<u>726,000</u>	<u>(552,000)</u>

Program	Contractual Services		Equipment	
	Amount	Change	Amount	Change
Administration	3,705,000	3,705,000	1,111,000	0
Cyber Security and Critical Infrastructure Coordination Program	0	0	0	(3,105,000)
Total	<u>3,705,000</u>	<u>3,705,000</u>	<u>1,111,000</u>	<u>(3,105,000)</u>

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Cyber Security and Critical Infrastructure Coordination Program	8,918,000	1,188,000	2,539,000	(12,000)
Total	<u>8,918,000</u>	<u>1,188,000</u>	<u>2,539,000</u>	<u>(12,000)</u>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Cyber Security and Critical Infrastructure Coordination Program	3,879,000	(1,300,000)	2,500,000	2,500,000
Total	<u>3,879,000</u>	<u>(1,300,000)</u>	<u>2,500,000</u>	<u>2,500,000</u>

HOMELAND SECURITY

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

Fund Type	Available 2004-05	Recommended 2005-06	Change
Special Revenue Funds - Federal	0	350,000,000	350,000,000
Total	0	350,000,000	350,000,000

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2004-05	Recommended 2005-06	Change
Homeland Security Program			
Special Revenue Funds - Federal	0	350,000,000	350,000,000
Total	0	350,000,000	350,000,000

OFFICE OF THE STATE INSPECTOR GENERAL

MISSION

The Office of the State Inspector General is responsible for detecting, investigating, eliminating and deterring fraud, corruption, criminal activity, conflicts of interest and abuse in State government. Its mission is designed to ensure that State government maintains the highest standards of integrity and accountability.

ORGANIZATION AND STAFFING

The Office of the State Inspector General was fundamentally restructured pursuant to Executive Order 39 issued by the Governor in 1996. The Executive Order provided for the consolidation of most of the State's inspector general activities in a single office that replaced what were formerly separate, semi-independent deputy inspectors general based in the agencies they served. Led by the Inspector General who is appointed by the Governor, the Office is headquartered in Albany and has offices in New York City and Buffalo. The Office will have a workforce of 68 in 2005-06.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2005-06 Executive Budget recommendations provide \$4.6 million in State tax dollar support and \$1.9 million in funding from other governmental entities to meet the demands of increasingly sophisticated investigations of alleged fraudulent activity within State government.

PROGRAM HIGHLIGHTS

Since June 1996, the Office of the State Inspector General has acted on more than 8,000, complaints of fraud, criminal activity, waste and abuse involving State employees and resources. The Office has focused its investigative efforts on major cases involving theft, bribery, contract fraud, abuse of authority and other serious allegations of corruption. Currently, the Agency's investigators are working jointly with local, State and Federal law enforcement personnel and prosecutors on significant matters of public concern.

The Office's investigations have resulted in the arrest of more than over 400 individuals, and referrals for discipline in numerous other cases. In addition, many cases have resulted in recommendations for administrative or policy changes. The State Inspector General's cases have uncovered instances of theft, bid rigging, bribery, creation of fraudulent documents, misuse of computers, narcotics trafficking and sexual assault. Equally important, the Office's investigations have, in many instances, cleared agencies and individuals of allegations that were unfounded or unsubstantiated.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available	Appropriations	Change	Reappropriations
	2004-05	Recommended 2005-06		Recommended 2005-06
State Operations	6,087,000	6,540,000	453,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	6,087,000	6,540,000	453,000	0

INSPECTOR GENERAL

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2004-05	2005-06	FTE Change
	Estimated FTEs 03/31/05	Estimated FTEs 03/31/06	
Inspector General			
General Fund	50	50	0
Special Revenue Funds - Other	18	18	0
Total	<u>68</u>	<u>68</u>	<u>0</u>

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available	Recommended	Change
	2004-05	2005-06	
General Fund	4,308,000	4,606,000	298,000
Special Revenue Funds - Other	1,779,000	1,934,000	155,000
Total	<u>6,087,000</u>	<u>6,540,000</u>	<u>453,000</u>

Adjustments:

Transfer(s) From	
Special Pay Bill	
General Fund	(161,000)
Special Revenue Funds - Other	(41,000)
Appropriated 2004-05	<u>5,885,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Inspector General	4,216,000	281,000	4,216,000	281,000
Total	<u>4,216,000</u>	<u>281,000</u>	<u>4,216,000</u>	<u>281,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Contractual Services	
	Amount	Change	Amount	Change
Inspector General	390,000	17,000	390,000	17,000
Total	<u>390,000</u>	<u>17,000</u>	<u>390,000</u>	<u>17,000</u>

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Inspector General	1,934,000	155,000	1,062,000	79,000
Total	<u>1,934,000</u>	<u>155,000</u>	<u>1,062,000</u>	<u>79,000</u>

Program	Nonpersonal Service	
	Amount	Change
Inspector General	872,000	76,000
Total	<u>872,000</u>	<u>76,000</u>

INTEREST ON LAWYER ACCOUNT

MISSION

The Interest on Lawyer Account (IOLA) Fund was established in 1983 to finance civil legal services for the indigent. Revenues are derived from the interest earned on small trust accounts in which attorneys hold certain funds for their clients. Banks transfer the interest earned on these IOLA escrow accounts to the Interest on Lawyer Account to fund grants to not-for-profit, tax-exempt entities providing civil legal services to the indigent, elderly, disabled and others. Legislation enacted in 1988 made participation in IOLA mandatory for attorneys in private practice who hold nominal short-term escrow accounts for clients.

ORGANIZATION AND STAFFING

A 15-member board of trustees appointed by the Governor administers the Interest on Lawyer Account. Board members serve without compensation. Day-to-day operations are handled by a workforce of nine located in New York City.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Executive Budget recommendations enable a grant level of up to \$11 million in each of calendar years 2005 and 2006, the specific amount being dependent upon actual revenue generated. Grant funding has declined since 2002 with the decline in interest rates. The Interest on Lawyer Account and participating banks have worked successfully to lower account costs to partially offset the effect of falling interest rates.

PROGRAM HIGHLIGHTS

At least 75 percent of the grants from the Interest on Lawyer Account must be used to deliver civil legal services to the indigent. The balance must be allocated to purposes related to the improvement of the administration of justice, including the provision of civil legal services to underserved groups such as the elderly and disabled. In 2005, the board administering the Interest on Lawyer Account will award grants to an estimated 50 organizations.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	1,633,000	1,661,000	28,000	0
Aid To Localities	12,000,000	11,000,000	(1,000,000)	0
Capital Projects	0	0	0	0
Total	13,633,000	12,661,000	(972,000)	0

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Program	Full-Time Equivalent Positions (FTE)		
	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
New York Interest on Lawyer Account			
Special Revenue Funds - Other	9	9	0
Total	9	9	0

INTEREST ON LAWYER

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

<u>Fund Type</u>	<u>Available 2004-05</u>	<u>Recommended 2005-06</u>	<u>Change</u>
Special Revenue Funds - Other	1,633,000	1,661,000	28,000
Total	<u>1,633,000</u>	<u>1,661,000</u>	<u>28,000</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

<u>Program</u>	<u>Total</u>		<u>Personal Service</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
New York Interest on Lawyer Account	1,661,000	28,000	598,000	30,000
Total	<u>1,661,000</u>	<u>28,000</u>	<u>598,000</u>	<u>30,000</u>

<u>Program</u>	<u>Nonpersonal Service</u>	
	<u>Amount</u>	<u>Change</u>
New York Interest on Lawyer Account	1,063,000	(2,000)
Total	<u>1,063,000</u>	<u>(2,000)</u>

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

<u>Fund Type</u>	<u>Available 2004-05</u>	<u>Recommended 2005-06</u>	<u>Change</u>
Special Revenue Funds - Other	12,000,000	11,000,000	(1,000,000)
Total	<u>12,000,000</u>	<u>11,000,000</u>	<u>(1,000,000)</u>

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

<u>Program</u>	<u>Available 2004-05</u>	<u>Recommended 2005-06</u>	<u>Change</u>
New York Interest on Lawyer Account			
Special Revenue Funds - Other	12,000,000	11,000,000	(1,000,000)
Total	<u>12,000,000</u>	<u>11,000,000</u>	<u>(1,000,000)</u>

TEMPORARY STATE COMMISSION OF INVESTIGATION

MISSION

The Temporary State Commission of Investigation serves as a bipartisan fact-finding agency investigating and reporting on organized crime and racketeering, the conduct of public officers and other matters affecting public peace, safety and justice.

ORGANIZATION AND STAFFING

The Commission has six salaried members, two each appointed by the Governor, the Temporary President of the Senate and the Speaker of the Assembly. In addition to the 6 commissioners, there will be 25 staff positions at the Commission, which has its main office in New York City.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Executive Budget recommendation for fiscal year 2005-06 provides nearly \$3.5 million in State tax dollars, and \$192,000 in anticipated asset forfeitures, to support the Commission.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	3,537,000	3,678,000	141,000	400,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	3,537,000	3,678,000	141,000	400,000

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Program	Full-Time Equivalent Positions (FTE)		
	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Investigation			
General Fund	31	31	0
Total	31	31	0

INVESTIGATION

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

<u>Fund Type</u>	<u>Available 2004-05</u>	<u>Recommended 2005-06</u>	<u>Change</u>
General Fund	3,351,000	3,486,000	135,000
Special Revenue Funds - Other	186,000	192,000	6,000
Total	<u>3,537,000</u>	<u>3,678,000</u>	<u>141,000</u>
Adjustments:			
Transfer(s) From			
Special Pay Bill			
General Fund	(87,000)		
Appropriated 2004-05	<u>3,450,000</u>		

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

<u>Program</u>	<u>Total</u>		<u>Personal Service Regular (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Investigation	2,586,000	108,000	2,571,000	108,000
Total	<u>2,586,000</u>	<u>108,000</u>	<u>2,571,000</u>	<u>108,000</u>

<u>Program</u>	<u>Temporary Service (Nonannual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>
Investigation	15,000	0
Total	<u>15,000</u>	<u>0</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

<u>Program</u>	<u>Total</u>		<u>Supplies and Materials</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Investigation	900,000	27,000	17,000	1,000
Total	<u>900,000</u>	<u>27,000</u>	<u>17,000</u>	<u>1,000</u>

<u>Program</u>	<u>Travel</u>		<u>Contractual Services</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Investigation	64,000	2,000	785,000	23,000
Total	<u>64,000</u>	<u>2,000</u>	<u>785,000</u>	<u>23,000</u>

<u>Program</u>	<u>Equipment</u>	
	<u>Amount</u>	<u>Change</u>
Investigation	34,000	1,000
Total	<u>34,000</u>	<u>1,000</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

<u>Program</u>	<u>Total</u>		<u>Nonpersonal Service</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Investigation	192,000	6,000	192,000	6,000
Total	<u>192,000</u>	<u>6,000</u>	<u>192,000</u>	<u>6,000</u>

JUDICIAL COMMISSIONS

MISSION

New York State's three Judicial Commissions play important roles in maintaining the integrity of the court system. The Commission on Judicial Nomination and the Judicial Screening Committees screen potential nominees for high-level judicial appointments by the Governor. The Commission on Judicial Conduct investigates and acts upon allegations of judicial misconduct.

COMMISSION ON JUDICIAL CONDUCT

The State Constitution established the Commission on Judicial Conduct, which is responsible for investigating complaints of misconduct against State judges and local justices. The Commission has disciplinary powers, which include the authority to remove judges and justices from office for serious misconduct, subject to review by the Court of Appeals.

The Commission on Judicial Conduct has 11 members, 4 of whom are appointed by the Governor, 3 by the Chief Judge of the Court of Appeals and the remaining 4 by the Legislature. Commission members serve without pay and meet periodically to consider complaints, hear testimony and determine the disposition of cases. The Commission will have a staff of 28 in fiscal year 2005-06. Its main office is in New York City, with branches in Albany and Rochester. Its budget of nearly \$2.6 million is supported entirely by State tax dollars. The Commission continues to work with the Temporary State Commission of Investigation to identify opportunities for sharing resources and reducing costs.

COMMISSION ON JUDICIAL NOMINATION

The State Constitution established the Commission on Judicial Nomination to evaluate candidates and make recommendations to the Governor for appointment to the Court of Appeals, the State's highest court.

The Commission on Judicial Nomination has 12 members appointed by the Governor, the Chief Judge of the Court of Appeals and the Legislature. These members serve without pay and conduct the search for qualified candidates upon formal notification of a vacancy on the Court of Appeals. They are supported by volunteer legal staff also serving without pay.

GOVERNOR'S JUDICIAL SCREENING COMMITTEES

The Governor's Judicial Screening Committees are established by Executive Order to evaluate the qualifications of candidates and make recommendations to the Governor for appointment to judgeships other than those on the Court of Appeals. The Committees are located throughout the State. In fiscal year 2005-06, a total of \$150,000 in State tax dollars will support the Committees.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	2,619,000	2,769,000	150,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	2,619,000	2,769,000	150,000	0

JUDICIAL COMMISSIONS

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2004-05	2005-06	FTE Change
	Estimated FTEs 03/31/05	Estimated FTEs 03/31/06	
Judicial Conduct			
General Fund	28	28	0
Total	28	28	0

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available	Recommended	Change
	2004-05	2005-06	
General Fund	2,619,000	2,769,000	150,000
Total	2,619,000	2,769,000	150,000

Adjustments:

Transfer(s) From Special Pay Bill General Fund	(62,000)
Appropriated 2004-05	2,557,000

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available	Recommended	Change
	2004-05	2005-06	
Judicial Conduct			
General Fund	2,459,000	2,609,000	150,000
Judicial Nomination, Commission on General Fund	10,000	10,000	0
Judicial Screening Committees General Fund	150,000	150,000	0
Total	2,619,000	2,769,000	150,000

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Judicial Conduct	1,991,000	101,000	1,971,000	101,000
Total	1,991,000	101,000	1,971,000	101,000

Program	Temporary Service (Nonannual Salaried)	
	Amount	Change
Judicial Conduct	20,000	0
Total	20,000	0

JUDICIAL COMMISSIONS

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Judicial Conduct	618,000	49,000	34,000	0
Judicial Nomination, Commission on	10,000	0	0	0
Judicial Screening Committees	150,000	0	0	0
Total	<u>778,000</u>	<u>49,000</u>	<u>34,000</u>	<u>0</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Judicial Conduct	33,000	0	536,000	49,000
Judicial Nomination, Commission on	0	0	0	0
Judicial Screening Committees	0	0	0	0
Total	<u>33,000</u>	<u>0</u>	<u>536,000</u>	<u>49,000</u>

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Judicial Conduct	15,000	0	0	0
Judicial Nomination, Commission on	0	0	10,000	0
Judicial Screening Committees	0	0	150,000	0
Total	<u>15,000</u>	<u>0</u>	<u>160,000</u>	<u>0</u>

DEPARTMENT OF LAW

MISSION

The Department of Law was created in 1926 and is headed by the State Attorney General, who is elected by the people. The Department is responsible for protecting the legal rights of New York State and its citizens by representing the State in litigation and in other legal affairs.

In implementing its constitutional responsibilities, the Department performs a wide range of functions. Major activities of the Department include prosecuting or defending actions and proceedings for or against the State and its departments; prosecuting certain criminal violations of the Labor, Workers' Compensation and Unemployment Insurance laws; investigating and prosecuting other criminal cases at the request of the Governor or the commissioners of State departments; investigating the activities of organized crime; bringing civil and/or criminal actions against polluters, violators of antitrust laws and those who defraud consumers or investors; mediating consumer complaints; and investigating and prosecuting cases of Medicaid fraud.

ORGANIZATION AND STAFFING

The legal functions of the Department of Law are divided into major divisions which comprise bureaus dealing with specific legal issues and cases. These are the divisions of Administration, Appeals and Opinions, Criminal Prosecutions, State Counsel, Public Advocacy and Regional Offices.

The Department's main offices are located in Albany and New York City, with regional offices in Binghamton, Poughkeepsie, Syracuse, Buffalo, Plattsburgh, Rochester, Watertown, Mineola, Hauppauge, Harlem, Utica, Brooklyn, Pearl River and White Plains. The Department will have a workforce of 1,735 positions for 2005-06.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Executive Budget recommends \$214 million for the Department. This recommendation includes nearly \$116 million in tax dollars from the General Fund, which will finance 54 percent of these expenses for 2005-06. Additional support for 2005-06 will be provided by Federal funding for Medicaid fraud efforts and revenues from the collection of non-tax debt, litigation settlements and assets seized as part of criminal prosecution activities and Medicaid fraud recoveries.

PROGRAM HIGHLIGHTS

Agency divisions perform the following functions:

- The Administration Division provides budget, personnel, operations and technology services for the Agency;
- The Division of Appeals and Opinions handles appellate litigation in both State and Federal courts. The Division also prepares opinions, both formal and informal, interpreting State laws for State agencies and municipalities;
- The Criminal Division investigates and prosecutes criminal cases, including those involving Medicaid fraud, auto insurance fraud, white collar and organized crime cases involving multi-county, multi-state and even multi-national criminal activities occurring within New York State;
- The Division of State Counsel provides State agencies, the Governor, other State officials and the Legislature with counsel and representation in legal proceedings. It recoups non-tax revenue on behalf of State taxpayers and provides legal assistance to State agencies in connection with the acquisition and disposition of public land;

LAW

- The Division of Public Advocacy defends and protects the public interest in the courts. It enforces laws to prevent trade restraint, protects charitable donors and beneficiaries and enforces laws prohibiting discrimination. The Division protects consumers from fraudulent, and/or deceptive business practices, enforces environmental laws and regulates sales of investment securities. It also enforces the State's health care laws and addresses concerns about on-line criminal or fraudulent activities; and
- The Regional Offices program provides mini-satellite offices across the State to ensure that all New York agencies have cost effective representation in all local and Federal courts, and that citizens have full access to the programs and services of the Department.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	202,456,000	214,472,000	12,016,000	51,373,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	202,456,000	214,472,000	12,016,000	51,373,000

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Administration			
General Fund	165	165	0
Appeals and Opinions			
General Fund	60	60	0
Counsel for the State			
General Fund	298	298	0
Special Revenue Funds - Other	248	248	0
Criminal Prosecutions			
General Fund	179	179	0
Special Revenue Funds - Other	74	74	0
Medicaid Fraud Control			
Special Revenue Funds - Federal	208	208	0
Special Revenue Funds - Other	75	75	0
Public Advocacy			
General Fund	276	276	0
Capital Projects Funds - Other	7	7	0
Regional Offices			
General Fund	145	145	0
Total	1,735	1,735	0

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	115,978,000	115,978,000	0
Special Revenue Funds - Federal	32,067,000	32,738,000	671,000
Special Revenue Funds - Other	54,411,000	65,756,000	11,345,000
Total	<u>202,456,000</u>	<u>214,472,000</u>	<u>12,016,000</u>

Adjustments:

Transfer(s) From			
Special Pay Bill			
General Fund	(3,200,000)		
Special Revenue Funds - Federal	(851,000)		
Special Revenue Funds - Other	(1,114,000)		
Appropriated 2004-05	<u>197,291,000</u>		

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2004-05	Recommended 2005-06	Change
Administration			
General Fund	22,616,000	20,894,000	(1,722,000)
Appeals and Opinions			
General Fund	5,193,000	5,435,000	242,000
Counsel for the State			
General Fund	36,002,000	34,412,000	(1,590,000)
Special Revenue Funds - Other	36,645,000	47,908,000	11,263,000
Criminal Prosecutions			
General Fund	18,312,000	19,526,000	1,214,000
Special Revenue Funds - Federal	0	22,000	22,000
Special Revenue Funds - Other	4,904,000	4,904,000	0
Medicaid Fraud Control			
Special Revenue Funds - Federal	32,067,000	32,716,000	649,000
Special Revenue Funds - Other	12,862,000	12,944,000	82,000
Public Advocacy			
General Fund	21,651,000	23,565,000	1,914,000
Regional Offices			
General Fund	12,204,000	12,146,000	(58,000)
Total	<u>202,456,000</u>	<u>214,472,000</u>	<u>12,016,000</u>

LAW

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	10,226,000	(184,000)	9,936,000	(184,000)
Appeals and Opinions	4,608,000	242,000	4,463,000	242,000
Counsel for the State	24,619,000	910,000	24,086,000	910,000
Criminal Prosecutions	16,673,000	1,214,000	16,618,000	1,214,000
Public Advocacy	21,988,000	1,914,000	21,470,000	1,914,000
Regional Offices	10,442,000	(58,000)	10,116,000	(58,000)
Total	88,556,000	4,038,000	86,689,000	4,038,000

Program	Temporary Service (Nonannual Salaried)	
	Amount	Change
Administration	290,000	0
Appeals and Opinions	145,000	0
Counsel for the State	533,000	0
Criminal Prosecutions	55,000	0
Public Advocacy	518,000	0
Regional Offices	326,000	0
Total	1,867,000	0

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	10,668,000	(1,538,000)	83,000	0
Appeals and Opinions	827,000	0	317,000	0
Counsel for the State	9,793,000	(2,500,000)	46,000	0
Criminal Prosecutions	2,853,000	0	68,000	0
Public Advocacy	1,577,000	0	80,000	0
Regional Offices	1,704,000	0	19,000	0
Total	27,422,000	(4,038,000)	613,000	0

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	60,000	0	10,194,000	(1,538,000)
Appeals and Opinions	29,000	0	479,000	0
Counsel for the State	108,000	0	1,437,000	0
Criminal Prosecutions	293,000	0	1,927,000	0
Public Advocacy	78,000	0	1,280,000	0
Regional Offices	218,000	0	1,430,000	0
Total	786,000	0	16,747,000	(1,538,000)

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	331,000	0	0	0
Appeals and Opinions	2,000	0	0	0
Counsel for the State	44,000	0	8,158,000	(2,500,000)
Criminal Prosecutions	565,000	0	0	0
Public Advocacy	139,000	0	0	0
Regional Offices	37,000	0	0	0
Total	1,118,000	0	8,158,000	(2,500,000)

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Counsel for the State	47,908,000	11,263,000	16,505,000	495,000
Criminal Prosecutions	4,926,000	22,000	0	0
Medicaid Fraud Control	45,660,000	731,000	23,746,000	1,000
Total	<u>98,494,000</u>	<u>12,016,000</u>	<u>40,251,000</u>	<u>496,000</u>
Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Counsel for the State	31,403,000	10,768,000	0	0
Criminal Prosecutions	0	0	4,926,000	22,000
Medicaid Fraud Control	17,915,000	984,000	3,999,000	(254,000)
Total	<u>49,318,000</u>	<u>11,752,000</u>	<u>8,925,000</u>	<u>(232,000)</u>

TEMPORARY STATE COMMISSION ON LOBBYING

MISSION

The Temporary State Commission on Lobbying is responsible for monitoring, maintaining and making public the identities, activities and expenditures of lobbyists, clients and public corporations attempting to influence the legislative, regulatory and rule and rate-making actions of elected State officials, agency decision makers and local governments. The Commission is also authorized to hold hearings, impose civil penalties and make public the records of appearances before regulatory State agencies.

ORGANIZATION AND STAFFING

The Lobbying Act sets forth the administrative and enforcement responsibilities of the Commission. Under the guidance of a six-member bipartisan board appointed by the Governor, with advice from the legislative leaders, these responsibilities are carried out by a workforce of 18.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Commission will receive \$1.5 million in 2005-06, with 64 percent of its support from State tax dollars. The remaining 36 percent of its operations will be funded by civil penalty fines assessed on lobbyists for violations of the Lobbying Law.

PROGRAM HIGHLIGHTS

In 2004, the Commission's oversight responsibilities included 3,624 registered lobbyists, 2,117 clients of lobbyists and 37 public corporations that reported lobbying expenses. The Commission's monitoring responsibilities encompassed both registered and unregistered special interest groups. These groups were active on over 14,835 bills before the Legislature and 1,707 rules, regulations and rate applications involving State agencies.

In 2004, the Commission made further enhancements to its Electronic Filing Program to allow for online payment of filing fees, which will further simplify reporting, accelerate public disclosure and enhance staff efficiencies.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available	Appropriations	Change	Reappropriations
	2004-05	Recommended 2005-06		Recommended 2005-06
State Operations	1,340,000	1,514,000	174,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	1,340,000	1,514,000	174,000	0

LOBBYING

**ALL FUND TYPES
PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM
FILLED ANNUAL SALARIED POSITIONS**

Full-Time Equivalent Positions (FTE)

Program	2004-05	2005-06	FTE Change
	Estimated FTEs 03/31/05	Estimated FTEs 03/31/06	
Operations			
General Fund	18	15	(3)
Special Revenue Funds - Other	0	3	3
Total	<u>18</u>	<u>18</u>	<u>0</u>

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	1,040,000	974,000	(66,000)
Special Revenue Funds - Other	300,000	540,000	240,000
Total	<u>1,340,000</u>	<u>1,514,000</u>	<u>174,000</u>

Adjustments:

Transfer(s) From	
Special Pay Bill	
General Fund	<u>(37,000)</u>
Appropriated 2004-05	<u>1,303,000</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Operations	974,000	(66,000)	974,000	(66,000)
Total	<u>974,000</u>	<u>(66,000)</u>	<u>974,000</u>	<u>(66,000)</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Maintenance Undistributed	
	Amount	Change	Amount	Change
Operations	540,000	240,000	540,000	240,000
Total	<u>540,000</u>	<u>240,000</u>	<u>540,000</u>	<u>240,000</u>

DIVISION OF MILITARY AND NAVAL AFFAIRS

MISSION

The primary mission of the Division of Military and Naval Affairs (DMNA) is twofold. Through the State's organized militia, it maintains a well-trained military force to respond to civil emergencies and natural and man-made disasters, and with respect to federally recognized units, threats to the nation's security. Through the State Emergency Management Office (SEMO), the Division coordinates the State's response to disasters and prepares the State, local governments and residents to deal effectively with any such potential disasters.

ORGANIZATION AND STAFFING

Under the direction of the Adjutant General, who is appointed by the Governor, the Division consists of the New York Army National Guard, the New York Air National Guard, the Naval Militia, the New York Guard and SEMO. Coordinated through the main office in Albany, the Division operates 59 armories as well as 32 maintenance shops, 6 Air Guard bases and 3 Army Aviation Support facilities. In addition, the Division provides administrative support for more than 15,700 New York-based National Guard troops who are paid directly by the Federal government.

The State Emergency Management Office serves as the operational component of the Disaster Preparedness Commission (DPC), which is responsible for State disaster preparedness plans and the coordination of State disaster operations. DMNA and SEMO will have a combined workforce of 584 in 2005-06.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Executive Budget recommendations for fiscal year 2005-06 support the Division's core mission of using its well-trained military force to both respond to civil emergencies and to support local authorities in their efforts to guard against ongoing security threats.

The Executive Budget recommends funding of \$61.7 million for Division of Military and Naval Affairs State Operations: \$43.2 million from Federal funding and special account revenues; and \$18.5 million in General Fund support. For 2005-06, appropriations for federally supported emergency management State Operations are included in consolidated Homeland Security Program appropriations, consistent with recent changes in the Federal Homeland Security grant structure. The Division's Aid to Localities budget includes State and Federal disaster assistance reappropriations to support response efforts associated with future disasters, and \$12.8 million in anticipated Federal grants and assessments paid by nuclear power generating facilities to support emergency preparedness activities.

The 2005-06 Capital Plan recommendations of \$48.8 million in new appropriations represent an increase of \$2.8 million above the 2004-05 appropriations level of 46.0 million, and include \$36 million in State and Federal support for a multi-year Federal military construction plan to replace or expand armories and equipment maintenance facilities across the State. The balance funds the maintenance of existing facilities to support military readiness and to preserve the historic and future value of the armories.

MILITARY AND NAVAL AFFAIRS

PROGRAM HIGHLIGHTS

MILITARY READINESS

The Military Readiness programs constitute the heart of the Division's operations. These programs include the New York Army National Guard, the New York Air National Guard, the New York Guard and the New York Naval Militia. Over 3,000 members of the New York National Guard are currently fighting the war on terror, and all stand ready to serve if and when called upon to do so. Since September 11, 2001, the Readiness program has mounted a sustained activation to safeguard the State's citizenry from emerging security threats. Other responses to civilian emergencies in recent years have included the abatement and mitigation of the effects of forest fires, blizzards, floods and ice storms.

EMERGENCY MANAGEMENT

The State Emergency Management Office coordinates the State's response to natural and man made disasters, as well as other civil emergencies. Recent disasters have included the Northeast power outage in August 2003, multiple life-threatening snowstorms across the State in the winter of 2003-04, forest fires and hurricanes in the fall of 2004. The Office played a critical role in both the crisis management and disaster recovery activities that followed the World Trade Center attacks.

The Office also trains personnel to mitigate the risks of future disasters and administers the Disaster Assistance Program, which provides State and federally supported financial relief to localities and individuals affected by disasters. It is also responsible for the development, testing and revision of radiological emergency plans at the State and county levels to deal with possible radiological accidents at nuclear powered electric generating facilities.

SPECIAL SERVICES

Established in 1996, the Recruitment Incentive and Retention Program provides qualified individuals and active National Guard members with a tuition benefit for undergraduate study. The enormous success of the program has helped to stabilize the Guard's troop strength and significantly improved member morale in recent years.

Another important element of DMNA's special services is "GuardHELP," an innovative program to link federal guard resources with current community volunteer, youth activity, and environmental needs. Additionally, the Special Services program includes the activities associated with armory rentals.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	64,260,000	61,745,000	(2,515,000)	19,502,000
Aid To Localities	25,145,000	12,795,000	(12,350,000)	1,243,500,000
Capital Projects	46,000,000	48,800,000	2,800,000	74,300,000
Total	135,405,000	123,340,000	(12,065,000)	1,337,302,000

MILITARY AND NAVAL AFFAIRS

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)			
Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Administration			
General Fund	62	62	0
Emergency Management			
General Fund	30	30	0
Special Revenue Funds - Federal	75	75	0
Special Revenue Funds - Other	18	18	0
Military Readiness			
General Fund	152	155	3
Special Revenue Funds - Federal	230	241	11
Special Service			
Special Revenue Funds - Other	3	3	0
Total	570	584	14

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	16,779,000	18,548,000	1,769,000
Special Revenue Funds - Federal	35,759,000	33,127,000	(2,632,000)
Special Revenue Funds - Other	11,722,000	10,070,000	(1,652,000)
Total	64,260,000	61,745,000	(2,515,000)

Adjustments:	
Transfer(s) From	
Special Pay Bill	
General Fund	(484,000)
Special Revenue Funds - Federal	(861,000)
Special Revenue Funds - Other	(91,000)
Appropriated 2004-05	62,824,000

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2004-05	Recommended 2005-06	Change
Administration			
General Fund	3,764,000	3,757,000	(7,000)
Disaster Assistance			
Special Revenue Funds - Federal	4,254,000	4,366,000	112,000
Emergency Management			
General Fund	1,488,000	1,846,000	358,000
Special Revenue Funds - Federal	6,351,000	505,000	(5,846,000)
Special Revenue Funds - Other	2,096,000	1,724,000	(372,000)
Military Readiness			
General Fund	11,527,000	12,945,000	1,418,000
Special Revenue Funds - Federal	25,154,000	28,256,000	3,102,000
Special Service			
Special Revenue Funds - Other	9,626,000	8,346,000	(1,280,000)
Total	64,260,000	61,745,000	(2,515,000)

MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	3,309,000	(7,000)	3,275,000	(7,000)
Emergency Management	1,205,000	0	1,177,000	0
Military Readiness	6,531,000	27,734	6,507,000	27,734
Total	11,045,000	20,734	10,959,000	20,734

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	0	0	34,000	0
Emergency Management	0	0	28,000	0
Military Readiness	23,000	0	1,000	0
Total	23,000	0	63,000	0

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	448,000	0	81,000	0
Emergency Management	641,000	358,000	113,300	0
Military Readiness	6,414,000	1,390,266	397,000	150,000
Total	7,503,000	1,748,266	591,300	150,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	32,000	0	194,000	0
Emergency Management	18,500	10,000	259,800	100,000
Military Readiness	49,000	17,000	5,199,000	1,651,266
Total	99,500	27,000	5,652,800	1,751,266

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	141,000	0	0	0
Emergency Management	249,400	248,000	0	0
Military Readiness	29,000	22,000	740,000	(450,000)
Total	419,400	270,000	740,000	(450,000)

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Disaster Assistance	4,366,000	112,000	2,459,000	0
Emergency Management	2,229,000	(6,218,000)	1,233,000	(2,702,000)
Military Readiness	28,256,000	3,102,000	11,055,000	(1,200,000)
Special Service	8,346,000	(1,280,000)	641,000	(230,008)
Total	43,197,000	(4,284,000)	15,388,000	(4,132,008)

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Disaster Assistance	1,907,000	112,000	0	0
Emergency Management	996,000	(3,516,000)	0	0
Military Readiness	17,201,000	4,302,000	0	0
Special Service	3,727,000	(1,049,992)	3,978,000	0
Total	23,831,000	(151,992)	3,978,000	0

MILITARY AND NAVAL AFFAIRS

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2004-05	Recommended 2005-06	Change
Special Revenue Funds - Federal	23,495,000	11,145,000	(12,350,000)
Special Revenue Funds - Other	1,650,000	1,650,000	0
Total	<u>25,145,000</u>	<u>12,795,000</u>	<u>(12,350,000)</u>

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2004-05	Recommended 2005-06	Change
Emergency Management			
Special Revenue Funds - Federal	23,495,000	11,145,000	(12,350,000)
Special Revenue Funds - Other	1,650,000	1,650,000	0
Total	<u>25,145,000</u>	<u>12,795,000</u>	<u>(12,350,000)</u>

CAPITAL PROJECTS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Comprehensive Construction Program	Available 2004-05	Recommended 2005-06	Change	Reappropriations 2005-06
Design and Construction Supervision				
Capital Projects Fund	1,400,000	1,000,000	(400,000)	5,400,000
Federal Capital Projects Fund	11,000,000	11,600,000	600,000	4,100,000
Maintenance and Improvements				
Capital Projects Fund	5,600,000	7,000,000	1,400,000	15,400,000
Federal Capital Projects Fund	28,000,000	29,200,000	1,200,000	49,400,000
Total	<u>46,000,000</u>	<u>48,800,000</u>	<u>2,800,000</u>	<u>74,300,000</u>

DIVISION OF PAROLE

MISSION

The Division of Parole, which consists of the Board of Parole and Division staff, is responsible for community supervision and reintegration of offenders released from prison by action of the Parole Board, a presumptive release decision by the Department of Correctional Services, by conditional release or when inmates with determinate sentences reach their maximum expiration date.

ORGANIZATION AND STAFFING

The 19 members of the Board of Parole are appointed by the Governor, and confirmed by the Senate, for six-year terms. One member is designated by the Governor to serve as the Board's Chair and chief executive officer of the Division. The Board members review the cases of inmates eligible for parole and determine if and when the offender should be released to parole supervision. The Board members establish the conditions the parolee must abide by in the community. These conditions outline a parolee's responsibilities while under community supervision and, when these conditions are violated, serve as justification for parole revocation.

The Division's administrative staff are located in its central office in Albany. Parole operations staff are distributed across the state in 70 correctional facilities and approximately 38 community-based supervision offices. The Division will have a workforce of 2,022 in 2005-06.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

In 2005-06, approximately \$148 million in State tax dollars will enable the Division of Parole to promote public safety by preparing inmates for release, supervising offenders in the community, and arranging for treatment services for parolees.

The Budget recommendations also build on prior year initiatives designed to supervise offenders in the community by providing intensive parole officer supervision caseloads for violent felony offenders, offenders with severe mental health conditions, sex offenders and for those parolees who graduate from the shock incarceration program or who complete the drug treatment program at the Willard Drug Treatment Campus.

Approximately \$35 million in State tax dollars is recommended to support the Aid to Localities portion of the budget. This funding finances vocational development and relapse prevention programs, and provides payments to localities for housing parole violators awaiting a hearing to determine whether the individual will return to State prison. In order to reduce the impact on localities and speed the return of non-compliant parolees to State prison, the Division has developed several procedural changes that have made the parole revocation process more efficient. These management efficiencies have reduced the amount of time parole violators spend in local jails.

PROGRAM HIGHLIGHTS

In addition to closely monitoring offenders in the community, the Division helps prevent parolees from reverting to a life of crime by contracting for various rehabilitative services to support their return to society, such as substance abuse counseling, residential treatment and employment training and programming. The Division will also continue the implementation of an information technology initiative that will enhance the provision of these services, as well as improve supervision of parolees in the community.

PAROLE

PAROLE OPERATIONS

The Parole Operations program, the core of the State parole system, comprises three major areas: preparing inmates for reentry into the community, assisting the Board in making parole release determinations, and supervising parolees upon release from prison. Institutional Parole staff, assigned to correctional facilities, assist the board by assessing an inmate's readiness for release by reviewing his or her case history. The staff summarizes an inmate's rehabilitation progress, family background, and housing and employment prospects for the Board's consideration. Parole officers attempt to obtain housing, employment and other services before an inmate appears before the Board.

When offenders are released from prison, the Board imposes conditions of release and they are assigned to a parole officer. Community Parole staff supervise parolees by monitoring behavior, reviewing employment and treatment progress, administering drug tests and arranging for services to help parolees remain productive and law-abiding members of the community. Parole officers also investigate alleged violations and revoke parole when warranted.

As a result of changes to the Penal Law by the Sentencing Reform Act of 1995 and Jenna's Law, violent felony offenders are subject to determinate sentences and not eligible for early parole release. Additionally, changes to sentences for drug crimes, enacted in December 2004, will result in newly sentenced offenders receiving a determinate sentence. All offenders with determinate sentences are subject to fixed periods of post-release supervision upon their release from prison.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	149,694,000	149,626,000	(68,000)	1,921,000
Aid To Localities	43,059,000	44,439,000	1,380,000	2,712,000
Capital Projects	0	0	0	0
Total	192,753,000	194,065,000	1,312,000	4,633,000

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Program	Full-Time Equivalent Positions (FTE)		
	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
	Administration		
General Fund	107	107	0
Parole Operations			
General Fund	1,982	1,915	(67)
Total	2,089	2,022	(67)

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	148,369,000	148,301,000	(68,000)
Special Revenue Funds - Federal	500,000	500,000	0
Special Revenue Funds - Other	825,000	825,000	0
Total	149,694,000	149,626,000	(68,000)
Adjustments:			
Transfer(s) From			
Special Pay Bill			
General Fund	(4,752,000)		
Appropriated 2004-05	144,942,000		

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2004-05	Recommended 2005-06	Change
Administration			
General Fund	8,400,000	8,042,000	(358,000)
Parole Operations			
General Fund	139,969,000	140,259,000	290,000
Special Revenue Funds - Federal	500,000	500,000	0
Special Revenue Funds - Other	825,000	825,000	0
Total	149,694,000	149,626,000	(68,000)

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	6,476,000	(361,000)	6,343,000	(361,000)
Parole Operations	111,931,000	(1,086,000)	107,701,000	(1,384,000)
Total	118,407,000	(1,447,000)	114,044,000	(1,745,000)
Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	0	0	133,000	0
Parole Operations	84,000	4,000	4,146,000	294,000
Total	84,000	4,000	4,279,000	294,000

PAROLE

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	1,566,000	3,000	21,000	1,000
Parole Operations	28,328,000	1,376,000	1,068,000	31,000
Total	29,894,000	1,379,000	1,089,000	32,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	240,000	2,000	1,291,000	0
Parole Operations	2,853,000	(76,000)	22,740,000	1,036,000
Total	3,093,000	(74,000)	24,031,000	1,036,000

Program	Equipment	
	Amount	Change
Administration	14,000	0
Parole Operations	1,667,000	385,000
Total	1,681,000	385,000

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Maintenance Undistributed	
	Amount	Change	Amount	Change
Parole Operations	1,325,000	0	1,325,000	0
Total	1,325,000	0	1,325,000	0

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

Fund Type	Available	Recommended	Change
	2004-05	2005-06	
General Fund	35,809,000	35,189,000	(620,000)
Internal Service Funds	7,250,000	9,250,000	2,000,000
Total	43,059,000	44,439,000	1,380,000

Adjustments:

Transfer(s) From	
Probation and Correctional Alternatives,	
Division of	
General Fund	(461,000)
Appropriated 2004-05	42,598,000

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available	Recommended	Change
	2004-05	2005-06	
Parole Operations			
General Fund	35,809,000	35,189,000	(620,000)
Internal Service Funds	7,250,000	9,250,000	2,000,000
Total	43,059,000	44,439,000	1,380,000

OFFICE FOR THE PREVENTION OF DOMESTIC VIOLENCE

MISSION

The Office for the Prevention of Domestic Violence develops statewide policies to protect victims of domestic violence and conducts domestic violence prevention training for judges, prosecutors, police, attorneys, probation and parole personnel, social services and health care providers.

ORGANIZATION AND STAFFING

The Office, headed by an Executive Director appointed by the Governor, has its central office in the Capital District and one field office in New York City. The Office will have a workforce of 33 persons in 2005-06.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Executive Budget continues support for the Office's policy development and training programs. The All Funds appropriation for the Office will be \$2.4 million in 2005-06 to carry out domestic violence prevention activities.

PROGRAM HIGHLIGHTS

The Office works to improve the response of various State and local public agencies to families affected by domestic violence. In cooperation with other agencies, the Office develops domestic violence policies and provides training and information about domestic violence. These programs clarify professional and legal responsibility to promote the safety of victims of domestic violence and to hold offenders accountable for their actions. Each training program provides an in-depth examination of the nature and dynamics of domestic violence.

The Office also serves as a clearinghouse for information about domestic violence, receiving more than 4,000 calls a year from social service and health care agencies, police departments, domestic violence shelters, local violence prevention programs and domestic violence victims.

Over the past several years, the Office's accomplishments have included development of model county and State domestic violence prevention policies which guide the response to victims and perpetrators of domestic violence in all county and State agencies. Additionally, as a result of the 1997 Welfare Reform legislation, the Office works with the Office of Temporary and Disability Assistance and Office of Children and Family Services to improve procedures for notifying public assistance applicants and recipients about the availability of domestic violence protection and services, and to provide training to social services personnel to recognize the presence of domestic violence.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available	Appropriations	Change	Reappropriations
	2004-05	Recommended 2005-06		Recommended 2005-06
State Operations	1,605,000	1,683,000	78,000	681,000
Aid To Localities	717,000	717,000	0	0
Capital Projects	0	0	0	0
Total	2,322,000	2,400,000	78,000	681,000

PREVENTION OF DOMESTIC VIOLENCE

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Program	Full-Time Equivalent Positions (FTE)		
	2004-05	2005-06	FTE Change
	Estimated FTEs 03/31/05	Estimated FTEs 03/31/06	
Administration			
General Fund	15	15	0
Special Revenue Funds - Federal	18	18	0
Total	<u>33</u>	<u>33</u>	<u>0</u>

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	1,435,000	1,513,000	78,000
Special Revenue Funds - Federal	100,000	100,000	0
Special Revenue Funds - Other	70,000	70,000	0
Total	<u>1,605,000</u>	<u>1,683,000</u>	<u>78,000</u>
Adjustments:			
Transfer(s) From			
Special Pay Bill			
General Fund		(74,000)	
Appropriated 2004-05	<u>1,531,000</u>		

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2004-05	Recommended 2005-06	Change
Administration			
General Fund	1,435,000	1,513,000	78,000
Special Revenue Funds - Federal	100,000	100,000	0
Special Revenue Funds - Other	70,000	70,000	0
Total	<u>1,605,000</u>	<u>1,683,000</u>	<u>78,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	1,076,000	67,000	1,076,000	67,000
Total	<u>1,076,000</u>	<u>67,000</u>	<u>1,076,000</u>	<u>67,000</u>

PREVENTION OF DOMESTIC VIOLENCE

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	437,000	11,000	47,000	2,000
Total	437,000	11,000	47,000	2,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	40,000	1,000	332,000	8,000
Total	40,000	1,000	332,000	8,000

Program	Equipment	
	Amount	Change
Administration	18,000	0
Total	18,000	0

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	170,000	0	170,000	0
Total	170,000	0	170,000	0

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available	Recommended	Change
	2004-05	2005-06	
General Fund	717,000	717,000	0
Total	717,000	717,000	0

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available	Recommended	Change
	2004-05	2005-06	
Administration			
General Fund	717,000	717,000	0
Total	717,000	717,000	0

STATE LABOR RELATIONS BOARD

MISSION

A new State Labor Relations Board will be created by the merger of the State Employment Relations Board (SERB) with the Public Employment Relations Board (PERB). The merger will achieve General Fund savings while continuing all of the services previously provided by the predecessor agencies. The new Board will resolve labor disputes between employers and employees in both the public and private sectors. The Board will provide mediation, fact-finding and arbitration in contract disputes for approximately 4,500 public negotiating units in New York State and will provide mediation and arbitration services in the private sector pursuant to Article 20 of the Labor Law. In addition, the Board will settle questions of union representation, conduct hearings on charges of improper or unfair labor practices, designate Management/Confidential positions, and act as a clearinghouse for information on wages, benefits and employment practices.

ORGANIZATION AND STAFFING

The Board will consist of a full-time Chair and four part-time members nominated by the Governor for six-year terms. Two members will be appointed based on recommendations made by the Legislature. The Board's public sector jurisdiction includes State, county and local governments, certain special service districts, school districts and public authorities. Its private sector jurisdiction is delineated in Article 20 of the Labor Law. Central offices are in Albany, with additional staff in Buffalo and the New York City region. The Board will have a workforce of 44 positions for 2005-06.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Board will receive 88 percent of its funding from the General Fund, which will support its mediation, fact-finding and arbitration services and administrative costs.

The Executive Budget recommends \$4.3 million in General Fund support for the Board, and the Board's remaining expenses of \$586,000 are financed by fees paid by public employers and unions for filings and publications.

PROGRAM HIGHLIGHTS

The Board will provide three principal services: conciliation, settlement of petitions involving representation and rulings on charges of improper practices.

CONCILIATION

PERB provided assistance in approximately 338 of the 2,320 State and local contracts negotiated in 2003-2004. The Board has followed many of these cases through the full range of impasse resolution steps: mediation, followed by either fact-finding or arbitration and conciliation. SERB provided assistance in 83 mediations in the same fiscal year.

REPRESENTATION

Through its Office of Public Employment Practices and Representation, the Board will review all petitions from public employee unions and employers requesting the creation of new negotiating units or the transfer of members between units. It also will review requests to

STATE LABOR RELATIONS

remove positions from negotiating units and may designate them management or confidential. In 2003-2004, PERB received 104 petitions raising questions about representation and conducted 10 elections for representation. SERB handled eight representation matters in the same year.

EMPLOYMENT PRACTICES

The Board will conduct hearings and render decisions on improper practice charges. PERB received petitions on 786 charges of improper employment and negotiating practices in the previous year. In 2003-2004, the agency wrote over 181 decisions and closed, either by decision or settlement, over 825 improper practice cases. Each case must be addressed in a pre-hearing conference attended by the affected parties. If a case cannot be resolved, a Board administrative law judge must rule on the charge after conducting a formal hearing. SERB disposed of 13 unfair labor practice cases in the same fiscal year.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	3,766,000	4,942,000	1,176,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	3,766,000	4,942,000	1,176,000	0

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Administration			
General Fund	37	44	7
Total	37	44	7

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	3,509,000	4,356,000	847,000
Special Revenue Funds - Other	257,000	586,000	329,000
Total	3,766,000	4,942,000	1,176,000

Adjustments:	
Transfer(s) From	
Special Pay Bill	
General Fund	(109,000)
Appropriated 2004-05	3,657,000

STATE LABOR RELATIONS

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2004-05	Recommended 2005-06	Change
Administration			
General Fund	3,509,000	4,356,000	847,000
Special Revenue Funds - Other	257,000	586,000	329,000
Total	<u>3,766,000</u>	<u>4,942,000</u>	<u>1,176,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	3,724,000	665,000	3,393,000	665,000
Total	<u>3,724,000</u>	<u>665,000</u>	<u>3,393,000</u>	<u>665,000</u>

Program	Temporary Service (Nonannual Salaried)	
	Amount	Change
Administration	331,000	0
Total	<u>331,000</u>	<u>0</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	632,000	182,000	144,000	72,000
Total	<u>632,000</u>	<u>182,000</u>	<u>144,000</u>	<u>72,000</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	92,000	22,000	358,000	59,000
Total	<u>92,000</u>	<u>22,000</u>	<u>358,000</u>	<u>59,000</u>

Program	Equipment	
	Amount	Change
Administration	38,000	29,000
Total	<u>38,000</u>	<u>29,000</u>

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	586,000	329,000	140,000	0
Total	<u>586,000</u>	<u>329,000</u>	<u>140,000</u>	<u>0</u>

Program	Nonpersonal Service	
	Amount	Change
Administration	446,000	329,000
Total	<u>446,000</u>	<u>329,000</u>

DIVISION OF STATE POLICE

MISSION

The Division of State Police promotes highway safety and protects our citizens from crime. It is responsible for patrolling roads and highways outside major urban centers, and providing specialty and investigative police services throughout the State. The work of the State Police ranges from the traditional patrol duties to that of specially trained investigators who conduct sophisticated operations against drug traffickers and other criminals.

ORGANIZATION AND STAFFING

The Division, headed by a Superintendent who is appointed by the Governor, is organized into a Division Headquarters located in Albany and 11 Troops. Each Troop encompasses a geographic area of the State, with the exception of Troop "T" which is dedicated to providing police services on the New York State Thruway. Troop "NYC" provides specialized investigative and support services in the five boroughs of New York City. The remaining nine Troops provide patrol coverage and criminal investigation services appropriate to local conditions. Factors which affect services include population, highway mileage and availability of county and local law enforcement agencies.

The Division will have a total workforce of 5,713 in 2005-06, with 4,700 sworn police officers.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

Approximately \$354 million in State tax dollars support the Division's operations budget. The balance is financed by Federal funds and various State revenue sources, including seized assets, a portion of the State's monthly surcharge on cellular telephone bills, fees for accident reports and reimbursement from the New York State Thruway Authority for services rendered on the State Thruway. The cost of Division security for the Niagara and Allegany casinos, the latter of which opened in 2004, is reimbursed by the Seneca Nation, as are costs for the Mohawk and Oneida casinos at Akwesasne and Turning Stone respectively.

Revenue raised from the annual fee on insurance policies of all registered motor vehicles will support \$60.4 million of vital State Police public safety operations, and duplicative appropriations related to this offset are eliminated. This accounting change results in an annual decrease in appropriations for some programs.

New Capital appropriations totaling \$19.2 million will enable the State Police to maintain Troop facilities, advance various projects related to health and safety, and construct a new Troop G Headquarters to serve the Capital Region.

PROGRAM HIGHLIGHTS

The Division is divided into two principal branches, the Uniform Force and the Bureau of Criminal Investigation. Each of these branches fulfills specific law enforcement assignments and cooperates with local and county law enforcement agencies. In the coming year, the Division will continue to play a significant role in Homeland Security initiatives.

UNIFORM FORCE

The Uniform Force has two primary responsibilities: protecting life and property and promoting highway safety. In many areas of the State, Uniform Troopers are the primary law enforcement agency, and respond to all types of calls including burglaries, missing children, assaults, robberies and homicides. State Troopers also provide essential support to local police departments.

STATE POLICE

BUREAU OF CRIMINAL INVESTIGATION

The Bureau of Criminal Investigation (BCI) is the plain clothes investigative branch of the Division. BCI Investigators concentrate on cases related to narcotics, child abuse, auto theft, consumer product tampering, organized crime, violent crimes and terrorism. In addition to conducting their own investigations, investigators regularly assist local and county law enforcement agencies that lack the resources or expertise needed for major crime investigations.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	511,983,000	523,479,000	11,496,000	42,924,000
Aid To Localities	0	0	0	0
Capital Projects	2,800,000	19,200,000	16,400,000	5,896,000
Total	514,783,000	542,679,000	27,896,000	48,820,000

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Administration			
General Fund	213	208	(5)
Criminal Investigation Activities			
General Fund	1,096	1,096	0
Special Revenue Funds - Federal	70	62	(8)
Special Revenue Funds - Other	111	111	0
Patrol Activities			
General Fund	2,976	3,049	73
Special Revenue Funds - Federal	106	41	(65)
Special Revenue Funds - Other	36	36	0
Patrol Activities			
Special Revenue Funds - Other	4	4	0
Policing the Thruway			
Special Revenue Funds - Other	340	340	0
Technical Police Services			
General Fund	760	760	0
Special Revenue Funds - Other	6	6	0
Total	5,718	5,713	(5)

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	333,366,000	354,382,000	21,016,000
Special Revenue Funds - Federal	16,427,000	4,709,000	(11,718,000)
Special Revenue Funds - Other	162,190,000	164,388,000	2,198,000
Total	511,983,000	523,479,000	11,496,000

Adjustments:

Transfer(s) From	
Special Pay Bill	
General Fund	(1,700,000)
Special Revenue Funds - Federal	(55,000)
Special Revenue Funds - Other	(71,000)
Appropriated 2004-05	<u>510,157,000</u>

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2004-05	Recommended 2005-06	Change
Administration			
General Fund	10,765,000	14,697,000	3,932,000
Special Revenue Funds - Other	208,000	208,000	0
Criminal Investigation Activities			
General Fund	93,869,000	100,603,000	6,734,000
Special Revenue Funds - Federal	865,000	700,000	(165,000)
Special Revenue Funds - Other	15,645,000	18,140,000	2,495,000
Patrol Activities			
General Fund	166,754,000	172,417,000	5,663,000
Special Revenue Funds - Federal	15,562,000	3,867,000	(11,695,000)
Special Revenue Funds - Other	65,258,000	67,836,000	2,578,000
Policing the Thruway			
Special Revenue Funds - Other	45,268,000	41,302,000	(3,966,000)
Technical Police Services			
General Fund	61,978,000	66,665,000	4,687,000
Special Revenue Funds - Federal	0	142,000	142,000
Special Revenue Funds - Other	35,811,000	36,902,000	1,091,000
Total	511,983,000	523,479,000	11,496,000

**STATE OPERATIONS - GENERAL AND OFFSET FUNDS
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	14,123,000	3,932,000	14,123,000	3,932,000
Criminal Investigation Activities	93,109,000	5,515,000	93,109,000	5,515,000
Patrol Activities	167,760,000	(46,294,000)	167,760,000	(46,294,000)
Technical Police Services	35,745,000	(474,000)	35,745,000	(474,000)
Total	310,737,000	(37,321,000)	310,737,000	(37,321,000)

STATE POLICE

**STATE OPERATIONS - GENERAL AND OFFSET FUNDS
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	574,000	0	90,000	0
Criminal Investigation Activities	7,494,000	1,219,000	329,000	243,000
Patrol Activities	4,657,000	657,000	0	0
Technical Police Services	30,920,000	(3,939,000)	2,680,000	0
Total	43,645,000	(2,063,000)	3,099,000	243,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	80,000	0	396,000	0
Criminal Investigation Activities	70,000	0	491,000	0
Patrol Activities	1,977,000	657,000	626,000	0
Technical Police Services	3,761,000	0	14,345,000	(3,939,000)
Total	5,888,000	657,000	15,858,000	(3,939,000)

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	8,000	0	0	0
Criminal Investigation Activities	6,231,000	2,000,000	373,000	(1,024,000)
Patrol Activities	1,684,000	0	370,000	0
Technical Police Services	10,134,000	0	0	0
Total	18,057,000	2,000,000	743,000	(1,024,000)

**STATE OPERATIONS - OTHER THAN GENERAL FUND AND OFFSET FUNDS
SUMMARY OF APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	208,000	0	0	0
Criminal Investigation Activities	18,840,000	2,330,000	6,847,000	42,000
Patrol Activities	71,703,000	(9,117,000)	56,666,000	(4,353,000)
Policing the Thruway	41,302,000	(3,966,000)	28,392,000	(2,726,000)
Technical Police Services	37,044,000	1,233,000	0	0
Total	169,097,000	(9,520,000)	91,905,000	(7,037,000)

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	208,000	0	0	0
Criminal Investigation Activities	11,293,000	1,798,000	700,000	490,000
Patrol Activities	15,037,000	(4,764,000)	0	0
Policing the Thruway	12,910,000	(1,240,000)	0	0
Technical Police Services	34,744,000	1,233,000	2,300,000	0
Total	74,192,000	(2,973,000)	3,000,000	490,000

**CAPITAL PROJECTS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Comprehensive Construction Program	Available 2004-05	Recommended 2005-06	Change	Reappropriations 2005-06
Maintenance and Improvement of Existing Facilities				
Capital Projects Fund	2,800,000	3,500,000	700,000	5,646,000
New Facilities				
Capital Projects Fund	0	0	0	250,000
Capital Projects Fund - Authority Bonds	0	15,700,000	15,700,000	0
Total	2,800,000	19,200,000	16,400,000	5,896,000

OFFICE FOR TECHNOLOGY

MISSION

The Office for Technology (“OFT” or “the Office”) was statutorily created in 1997. The Office has evolved from an organization that plans and coordinates the State’s investments regarding information technology into an organization with significant operational responsibilities. The Office’s mission is to provide centralized technology services, shape technology policy and coordinate statewide technology related initiatives to improve efficiency for New York State government.

ORGANIZATION AND STAFFING

The Office is located in Albany, and is overseen by the Director. The Director of the Office reports to the State’s Chief Information Officer. The Office is supported with State tax dollars from the General Fund and payments from other State agencies.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2005-06 General Fund recommendation of \$21.9 million supports ongoing agency activities. Other major recommendations include:

- A \$109 million Internal Service Fund appropriation for operation of the consolidated State Data Center. This fund will support positions previously transferred from State agencies, the cost of operating the Center’s computers and providing the computing services required by agencies;
- A \$105 million Internal Service Fund appropriation for the New York Intranet (NYeNet) — a high-speed communications network system supported by fees charged to State and local users — and for the operation of the State’s telephone system;
- A \$35 million Internal Service Fund appropriation to support the Human Services Network, a statewide data communication system that connects the State’s human services agencies with local social services offices and voluntary provider organizations; and
- Working with the Office of General Services, OFT will oversee a statewide effort to coordinate acquisitions of information technology and services to ensure that State agencies receive the best value at the lowest possible price.

PROGRAM HIGHLIGHTS

The Office for Technology’s primary objective for fiscal year 2005-06 will be to improve reliability and service delivery to all agencies using their services. This includes leveraging the State’s consolidated data centers and statewide network, the NYeNet, to provide core technology infrastructure support to agency mission critical applications. An additional priority of the Office will be to proceed with the design and primary regional build-out of the Statewide Wireless Network. Finally, the Office for Technology will better manage the State’s information technology environment by implementing procedures to assure that technology investments are made in an organized, rational and secure manner.

TECHNOLOGY

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	257,436,500	270,953,000	13,516,500	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	257,436,500	270,953,000	13,516,500	0

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Technology			
General Fund	105	105	0
Internal Service Funds	551	594	43
Total	656	699	43

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	23,000,000	21,953,000	(1,047,000)
Internal Service Funds	234,436,500	249,000,000	14,563,500
Total	257,436,500	270,953,000	13,516,500

Adjustments:

Transfer(s) From	
Special Pay Bill	
General Fund	(300,000)
Internal Service Funds	(2,436,500)
Appropriated 2004-05	254,700,000

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2004-05	Recommended 2005-06	Change
Technology			
General Fund	23,000,000	21,953,000	(1,047,000)
Internal Service Funds	234,436,500	249,000,000	14,563,500
Total	257,436,500	270,953,000	13,516,500

TECHNOLOGY

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Technology	7,868,000	23,000	7,658,000	(36,100)
Total	<u>7,868,000</u>	<u>23,000</u>	<u>7,658,000</u>	<u>(36,100)</u>

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Technology	200,000	200,000	10,000	(140,900)
Total	<u>200,000</u>	<u>200,000</u>	<u>10,000</u>	<u>(140,900)</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Technology	14,085,000	(1,070,000)	256,000	41,000
Total	<u>14,085,000</u>	<u>(1,070,000)</u>	<u>256,000</u>	<u>41,000</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Technology	26,000	(84,000)	4,014,000	(2,452,000)
Total	<u>26,000</u>	<u>(84,000)</u>	<u>4,014,000</u>	<u>(2,452,000)</u>

Program	Equipment	
	Amount	Change
Technology	9,789,000	1,425,000
Total	<u>9,789,000</u>	<u>1,425,000</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Maintenance Undistributed	
	Amount	Change	Amount	Change
Technology	249,000,000	14,563,500	249,000,000	14,563,500
Total	<u>249,000,000</u>	<u>14,563,500</u>	<u>249,000,000</u>	<u>14,563,500</u>

DIVISION OF VETERANS' AFFAIRS

MISSION

The Division of Veterans' Affairs assists veterans, members of the armed forces and their families and dependents in securing benefits earned through military service. The Division coordinates veterans' programs and services offered by other State agencies, works closely with the Federal Department of Veterans' Affairs and advocates State and Federal actions to meet veterans' needs. The Division serves nearly 1.2 million New Yorkers who are veterans, as well as their dependents and those on active duty.

ORGANIZATION AND STAFFING

The Division is headed by a Director who is appointed by the Governor. The Division's central office is in Albany, with regional offices in New York City and Buffalo. The Division staffs a network of approximately 70 community based access points in nearly all of the State's counties and New York City. The Division will have 113 employees in 2005-06.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Executive Budget recommends \$14.6 million for the Division of Veterans' Affairs to fund administration, veterans' services and benefits. The Office of General Services will continue to provide administrative support, permitting the Division to focus on its main mission, serving the State's veterans and their families. The Blind Veteran Annuity Assistance Program will be maintained at the \$5 million level. In addition, State aid is continued for local county and city veterans' service agencies and Federal appropriations for the Veterans' Education Program are maintained.

PROGRAM HIGHLIGHTS

The largest of the Division of Veterans' Affairs three principal programs, the Veterans' Counseling Program, provides counseling and claims services through a statewide network of State veterans' counselors. The counselors— who are all veterans — and support staff help veterans complete and file applications for benefits and services, and file for Federal, State, local and private veterans' benefits. They also help veterans access the services provided by Veterans' Affairs Medical Centers, senior centers, State Veterans' Homes, local nursing homes and public assistance offices.

The Division of Veterans' Affairs is responsible for securing a substantial portion of the more than \$1 billion annually in recurring Federal VA payments made directly to New York State veterans and their dependents. During the 2003-04 operating period, State veterans' counselors filed 8,350 benefit claims, averaging more than 150 claims per year per counselor. Claims filed by State veterans counselors produce approximately \$61 million in new and recurring Federal benefits annually. On average, each State veterans' counselor generates nearly \$1.4 million a year in new awards for veterans and their dependents. They also assist constituents in obtaining additional veterans benefits, including VA medical care, various other Federal, State and local economic assistance, tax exemptions and a variety of other benefits offered in recognition of military service. Additionally, with the enactment of the New York Patriot Plan in 2003, State veterans' counselors help to ensure that active duty military personnel and their families receive the supplemental benefits to which they are now entitled.

VETERANS' AFFAIRS

The Blind Veteran Annuity Program provides visually impaired veterans and eligible surviving spouses with monthly assistance. The Governor approved legislation in 2004 to add an annual cost of living increase to the \$1,000 benefit paid to each recipient. Beginning in January 2005, an annual increase tied to Federal increases in veterans' compensation will maintain the value of the annuity. In 2005-2006, this program will assist more than 4,200 recipients.

The Veterans' Education Program certifies post-secondary educational and vocational programs as providing quality education and training to veterans eligible for G. I. benefits. During 2003-04, more than 8,000 programs were approved for use by veterans receiving benefits.

The Division of Veterans' Affairs also continues to maintain its community outreach activities through senior citizens' seminars and similar forums for women veterans. It is also the driving force behind the Interagency Veterans' Council, a consortium of Federal, State and local agencies and non-profit organizations that meets periodically to address and resolve problems and concerns within the veteran community. The Division is also collaborating with various state agencies to better identify veterans and their dependents on public assistance, to assist them in securing Federal veterans' benefits to which they are entitled, and to advise senior citizens of veterans' benefits and services that could improve the quality of their lives.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	7,827,000	8,487,000	660,000	1,687,000
Aid To Localities	5,775,000	6,130,000	355,000	0
Capital Projects	0	0	0	0
Total	13,602,000	14,617,000	1,015,000	1,687,000

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Administration			
General Fund	10	10	0
Higher Education			
Special Revenue Funds - Federal	12	12	0
Veteran Counseling Services Program			
General Fund	91	91	0
Total	113	113	0

VETERANS' AFFAIRS

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	5,471,000	6,212,000	741,000
Special Revenue Funds - Federal	2,356,000	2,275,000	(81,000)
Total	<u>7,827,000</u>	<u>8,487,000</u>	<u>660,000</u>

Adjustments:

Transfer(s) From	
Special Pay Bill	
General Fund	(206,000)
Special Revenue Funds - Federal	(74,000)
Appropriated 2004-05	<u>7,547,000</u>

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2004-05	Recommended 2005-06	Change
Administration			
General Fund	782,000	844,000	62,000
Higher Education			
Special Revenue Funds - Federal	1,592,000	1,775,000	183,000
Veteran Counseling Services Program			
General Fund	4,689,000	5,368,000	679,000
Special Revenue Funds - Federal	764,000	500,000	(264,000)
Total	<u>7,827,000</u>	<u>8,487,000</u>	<u>660,000</u>

STATE OPERATIONS - GENERAL AND OFFSET FUNDS SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	737,000	62,000	737,000	62,000
Veteran Counseling Services Program	4,938,000	415,000	4,938,000	415,000
Total	<u>5,675,000</u>	<u>477,000</u>	<u>5,675,000</u>	<u>477,000</u>

STATE OPERATIONS - GENERAL AND OFFSET FUNDS SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Contractual Services	
	Amount	Change	Amount	Change
Administration	107,000	0	107,000	0
Veteran Counseling Services Program	430,000	0	380,000	0
Total	<u>537,000</u>	<u>0</u>	<u>487,000</u>	<u>0</u>

Program	Maintenance Undistributed	
	Amount	Change
Administration	0	0
Veteran Counseling Services Program	50,000	0
Total	<u>50,000</u>	<u>0</u>

VETERANS' AFFAIRS

**STATE OPERATIONS - OTHER THAN GENERAL FUND AND OFFSET FUNDS
SUMMARY OF APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Higher Education	1,775,000	183,000	1,055,000	64,000
Veteran Counseling Services Program	500,000	(264,000)	0	0
Total	<u>2,275,000</u>	<u>(81,000)</u>	<u>1,055,000</u>	<u>64,000</u>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Higher Education	720,000	119,000	0	0
Veteran Counseling Services Program	500,000	0	0	(264,000)
Total	<u>1,220,000</u>	<u>119,000</u>	<u>0</u>	<u>(264,000)</u>

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	5,775,000	6,130,000	355,000
Total	<u>5,775,000</u>	<u>6,130,000</u>	<u>355,000</u>

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2004-05	Recommended 2005-06	Change
Administration			
General Fund	200,000	200,000	0
Blind Veteran Annuity Assistance			
General Fund	5,000,000	5,000,000	0
Veteran Counseling Services Program			
General Fund	575,000	930,000	355,000
Total	<u>5,775,000</u>	<u>6,130,000</u>	<u>355,000</u>