

**ALL FUNDS  
RECOMMENDED 2012-13  
COMPARED TO 2011-12 AVAILABLE  
(dollars)**

	Available 2011-12	State Operations Recommended 2012-13	Aid to Localities Recommended 2012-13	Capital Projects Recommended 2012-13	Total Recommended 2012-13	Change From 2011-12
Adirondack Park Agency	5,807,000	5,202,000	0	500,000	5,702,000	(105,000)
Aging, Office for the	242,109,100	14,187,600	228,276,500	0	242,464,100	355,000
Agriculture and Markets, Department of	166,538,000	119,645,000	36,630,000	3,000,000	159,275,000	(7,263,000)
Alcoholic Beverage Control, Division of	16,860,000	17,001,000	0	0	17,001,000	141,000
Arts, Council on the	38,918,000	4,219,000	33,464,000	0	37,683,000	(1,235,000)
Audit and Control, Department of	284,333,000	272,259,000	32,025,000	0	304,284,000	19,951,000
Banking Department	107,063,000	0	0	0	0	(107,063,000)
Budget, Division of the	53,635,000	51,643,000	0	0	51,643,000	(1,992,000)
Children and Family Services, Office of	3,792,365,250	529,128,200	3,264,025,050	37,675,000	3,830,828,250	38,463,000
City University of New York	3,637,413,000	2,230,909,900	1,295,976,990	347,909,000	3,874,795,890	237,382,890
Civil Service, Department of	59,695,000	56,671,000	0	0	56,671,000	(3,024,000)
Correction, Commission of	2,975,000	2,915,000	0	0	2,915,000	(60,000)
Corrections and Community Supervision, Department of	2,942,245,000	2,681,664,000	31,171,000	320,000,000	3,032,835,000	90,590,000
Criminal Justice Services, Division of	273,104,000	94,506,000	161,565,000	0	256,071,000	(17,033,000)
Developmental Disabilities Planning Council	4,760,000	4,760,000	0	0	4,760,000	0
Economic Development, Department of	131,031,532	27,498,000	42,614,000	0	70,112,000	(60,919,532)
Education Department, State	50,042,617,000	582,345,000	50,149,627,000	17,400,000	50,749,372,000	706,755,000
Elections, State Board of	13,521,000	5,305,000	1,000,000	0	6,305,000	(7,216,000)
Empire State Development Corporation	259,648,000	0	76,838,000	665,000,000	741,838,000	482,190,000
Employee Relations, Office of	6,792,000	7,892,000	0	0	7,892,000	1,100,000
Energy Research and Development Authority, New York State	31,540,000	8,090,000	8,140,000	14,000,000	30,230,000	(1,310,000)
Environmental Conservation, Department of	947,722,000	433,666,000	1,676,000	609,143,000	1,044,485,000	96,763,000
Environmental Facilities Corporation	12,653,000	0	0	0	0	(12,653,000)
Executive Chamber	17,944,000	17,854,000	0	0	17,854,000	(90,000)
Financial Control Board, New York State	3,212,000	3,131,700	0	0	3,131,700	(80,300)
Financial Services, Department of	554,996,823	326,630,823	225,566,000	0	552,196,823	(2,800,000)
General Services, Office of	553,635,439	984,286,000	0	82,000,000	1,066,286,000	512,650,561
Health, Department of	106,962,883,715	2,230,719,100	106,659,736,715	39,746,000	108,930,201,815	1,967,318,100
Higher Education Services Corporation, New York State	1,084,459,000	91,751,000	1,025,757,000	0	1,117,508,000	33,049,000
Homeland Security and Emergency Services, Division of	818,281,000	64,280,000	1,463,051,000	0	1,527,331,000	709,050,000
Housing and Community Renewal, Division of	314,064,561	97,687,000	119,827,000	74,200,000	291,714,000	(22,350,561)
Mortgage Agency, State of New York	173,172,000	76,800,000	91,665,000	0	168,465,000	(4,707,000)
Human Rights, Division of	21,293,000	18,744,000	0	0	18,744,000	(2,549,000)
Indigent Legal Services, Office of	78,500,000	1,500,000	77,000,000	0	78,500,000	0
Inspector General, Office of the	5,624,000	6,760,000	0	0	6,760,000	1,136,000
Insurance Department	447,933,823	0	0	0	0	(447,933,823)
Interest on Lawyer Account	46,889,000	1,841,000	45,000,000	0	46,841,000	(48,000)
Judicial Commissions	5,452,000	5,452,000	0	0	5,452,000	0
Labor, Department of	9,279,114,000	750,585,000	4,474,626,000	0	5,225,211,000	(4,053,903,000)
Law, Department of	209,020,000	215,278,000	0	0	215,278,000	6,258,000
Lieutenant Governor, Office of the	630,000	630,000	0	0	630,000	0
Lottery, Division of the	89,704,000	102,673,000	0	0	102,673,000	12,969,000
Medicaid Inspector General, Office of the	80,353,000	75,887,000	0	0	75,887,000	(4,466,000)
Mental Hygiene, Department of	600,000,000	600,000,000	0	0	600,000,000	0
Mental Health, Office of	3,570,534,000	2,041,067,000	1,298,434,000	189,665,000	3,529,166,000	(41,368,000)
Alcoholism and Substance Abuse Services, Office of	672,615,400	116,951,000	457,496,000	97,606,000	672,053,000	(562,400)
People with Developmental Disabilities, Office for	4,599,717,200	2,140,718,000	2,478,841,000	163,540,000	4,783,099,000	183,381,800
Metropolitan Transportation Authority	2,151,000,000	0	2,186,000,000	770,000,000	2,956,000,000	805,000,000
Military and Naval Affairs, Division of	115,165,000	75,739,000	900,000	102,400,000	179,039,000	63,874,000
Motor Vehicles, Department of	343,069,000	119,514,000	20,800,000	194,171,000	334,485,000	(8,584,000)
Olympic Regional Development Authority	5,054,000	4,733,000	0	0	4,733,000	(321,000)
Parks, Recreation and Historic Preservation, Office of	272,892,000	211,298,500	11,725,000	156,071,000	379,094,500	106,202,500
Prevention of Domestic Violence, Office for	4,610,000	3,556,000	1,185,000	0	4,741,000	131,000
Public Employment Relations Board	4,146,000	3,984,000	0	0	3,984,000	(162,000)
Public Ethics, Joint Commission on	3,878,000	4,100,000	0	0	4,100,000	222,000
Public Service Department	80,392,000	78,892,000	3,500,000	0	82,392,000	2,000,000
Quality of Care and Advocacy for Persons With Disabilities, Commission on	18,145,000	18,941,000	648,000	0	19,589,000	1,444,000
Racing and Wagering Board, State	22,250,000	21,684,700	0	0	21,684,700	(565,300)
State, Department of	139,684,539	69,700,828	65,277,000	0	134,977,828	(4,706,711)
State Police, Division of	699,827,000	687,098,400	0	6,000,000	693,098,400	(6,728,600)
State University of New York	9,626,748,945	8,612,840,400	438,130,400	1,106,067,000	10,157,037,800	530,288,855
State University Construction Fund	26,172,000	0	0	0	0	(26,172,000)
Taxation and Finance, Department of	453,281,000	467,087,000	926,000	0	468,013,000	14,732,000
Tax Appeals, Division of	3,021,000	3,121,000	0	0	3,121,000	100,000
Technology, Office for	434,112,000	434,112,000	0	0	434,112,000	0
Temporary and Disability Assistance, Office of	5,608,018,000	469,180,000	5,221,222,000	30,000,000	5,720,402,000	112,384,000
Thruway Authority, New York State	2,000,000	0	0	2,000,000	2,000,000	0
Transportation, Department of	8,266,577,900	35,774,000	4,482,419,700	5,098,105,000	9,616,298,700	1,349,720,800

**ALL FUNDS  
RECOMMENDED 2012-13  
COMPARED TO 2011-12 AVAILABLE  
(dollars)**

	Available 2011-12	State Operations Recommended 2012-13	Aid to Localities Recommended 2012-13	Capital Projects Recommended 2012-13	Total Recommended 2012-13	Change From 2011-12
Veterans' Affairs, Division of	16,948,000	7,772,000	8,926,000	0	16,698,000	(250,000)
Victim Services, Office of	77,244,000	10,283,000	66,120,000	0	76,403,000	(841,000)
Welfare Inspector General, Office of	1,555,000	1,516,000	0	0	1,516,000	(39,000)
Workers' Compensation Board	204,749,000	196,801,000	0	0	196,801,000	(7,948,000)
Subtotal	<u>221,843,912,227</u>	<u>28,658,460,151</u>	<u>186,287,807,355</u>	<u>10,126,198,000</u>	<u>225,072,465,506</u>	<u>3,228,553,279</u>
<b>Miscellaneous--All State Departments and Agencies</b>						
Deferred Compensation Board	931,000	892,000	0	0	892,000	(39,000)
Flood Recovery Grant	50,000,000	0	50,000,000	0	50,000,000	0
General State Charges	2,992,510,000	2,723,186,000	0	0	2,723,186,000	(269,324,000)
Green Thumb	2,831,000	2,831,000	0	0	2,831,000	0
Greenway Heritage Conservancy for the Hudson River Valley	166,000	166,000	0	0	166,000	0
Health Insurance Contingency Reserve	605,057,000	604,043,000	0	0	604,043,000	(1,014,000)
Health Insurance Reserve Receipts Fund	192,400,000	192,400,000	0	0	192,400,000	0
Higher Education - Miscellaneous	829,800	1,300,000	0	0	1,300,000	470,200
Higher Education Opportunity Programs	9,000,000	0	0	0	0	(9,000,000)
Hudson River Valley Greenway Communities Council	321,000	185,000	136,000	0	321,000	0
Insurance and Securities Funds Reserve Guarantee	1,605,000,000	1,605,000,000	0	0	1,605,000,000	0
Labor Management Committees	32,248,000	25,038,000	0	0	25,038,000	(7,210,000)
Local Government Assistance	852,044,300	0	852,044,300	0	852,044,300	0
National and Community Service	30,692,000	30,333,500	350,000	0	30,683,500	(8,500)
Payments to STARC / NYC	170,000,000	0	170,000,000	0	170,000,000	0
Power Authority, New York	318,000,000	318,000,000	0	0	318,000,000	0
Public Security and Emergency Response	138,132,000	200,000,000	0	0	200,000,000	61,868,000
Reserve for Federal Audit Disallowances	200,000,000	200,000,000	0	0	200,000,000	0
State Equipment Finance Program	92,751,000	0	0	0	0	(92,751,000)
Statewide Financial System	45,000,000	55,000,000	0	0	55,000,000	10,000,000
Tribal State Compact Revenue	44,300,000	0	54,000,000	0	54,000,000	9,700,000
Workers' Compensation Reserve	16,130,000	17,020,000	0	0	17,020,000	890,000
Subtotal	<u>7,398,343,100</u>	<u>5,975,394,500</u>	<u>1,126,530,300</u>	<u>0</u>	<u>7,101,924,800</u>	<u>(296,418,300)</u>
Judiciary	2,551,023,170	2,437,989,297	116,644,040	0	2,554,633,337	3,610,167
Legislature	219,944,801	219,944,801	0	0	219,944,801	0
Total	<u>232,013,223,298</u>	<u>37,291,788,749</u>	<u>187,530,981,695</u>	<u>10,126,198,000</u>	<u>234,948,968,444</u>	<u>2,935,745,146</u>
Debt Service	8,879,675,000	0	0	0	9,301,460,000	421,785,000
Grand Total	<u>240,892,898,298</u>	<u>37,291,788,749</u>	<u>187,530,981,695</u>	<u>10,126,198,000</u>	<u>244,250,428,444</u>	<u>3,357,530,146</u>
Special Emergency Appropriation	<u>100,000,000</u>				<u>100,000,000</u>	
Special Federal Emergency Appropriation	<u>1,000,000,000</u>				<u>1,000,000,000</u>	

**STATE OPERATIONS  
RECAPITULATION OF 2012-13 RECOMMENDATIONS  
BY FUND TYPE  
(dollars)**

	General	Special Revenue Federal	Special Revenue Other	Enterprise	Internal Service	Fiduciary	Total
Adirondack Park Agency	4,502,000	700,000	0	0	0	0	5,202,000
Aging, Office for the	2,850,600	10,987,000	250,000	100,000	0	0	14,187,600
Agriculture and Markets, Department of	32,213,000	29,644,000	34,591,000	21,361,000	0	1,836,000	119,645,000
Alcoholic Beverage Control, Division of	0	0	17,001,000	0	0	0	17,001,000
Arts, Council on the	4,119,000	100,000	0	0	0	0	4,219,000
Audit and Control, Department of	125,345,000	0	18,628,000	0	21,557,000	106,729,000	272,259,000
Budget, Division of the	28,562,000	0	21,431,000	0	1,650,000	0	51,643,000
Children and Family Services, Office of	320,569,200	137,938,000	70,046,000	475,000	100,000	0	529,128,200
City University of New York	0	0	175,400,000	0	0	2,055,509,900	2,230,909,900
Civil Service, Department of	15,710,000	0	2,257,000	0	38,704,000	0	56,671,000
Correction, Commission of	2,915,000	0	0	0	0	0	2,915,000
Corrections and Community Supervision, Department of	2,504,187,000	39,300,000	30,355,000	43,013,000	64,809,000	0	2,681,664,000
Criminal Justice Services, Division of	54,577,000	21,850,000	18,079,000	0	0	0	94,506,000
Developmental Disabilities Planning Council	0	4,750,000	0	10,000	0	0	4,760,000
Economic Development, Department of	22,040,000	2,000,000	3,458,000	0	0	0	27,498,000
Education Department, State	42,640,000	356,849,000	149,293,000	0	33,563,000	0	582,345,000
Elections, State Board of	5,305,000	0	0	0	0	0	5,305,000
Employee Relations, Office of	2,961,000	0	121,000	0	4,810,000	0	7,892,000
Energy Research and Development Authority, New York State	0	0	8,090,000	0	0	0	8,090,000
Environmental Conservation, Department of	103,688,000	77,198,000	252,685,000	0	95,000	0	433,666,000
Executive Chamber	17,854,000	0	0	0	0	0	17,854,000
Financial Control Board, New York State	0	0	3,131,700	0	0	0	3,131,700
Financial Services, Department of	0	0	326,630,823	0	0	0	326,630,823
General Services, Office of	149,632,000	8,230,000	22,064,000	1,266,000	802,344,000	750,000	984,286,000
Health, Department of	238,499,000	1,475,010,000	517,210,100	0	0	0	2,230,719,100
Higher Education Services Corporation, New York State	0	7,052,000	84,699,000	0	0	0	91,751,000
Homeland Security and Emergency Services, Division of	5,766,000	17,111,000	39,403,000	0	2,000,000	0	64,280,000
Housing and Community Renewal, Division of	18,579,000	14,269,000	64,839,000	0	0	0	97,687,000
Mortgage Agency, State of New York	76,800,000	0	0	0	0	0	76,800,000
Human Rights, Division of	12,744,000	6,000,000	0	0	0	0	18,744,000
Indigent Legal Services, Office of	0	0	1,500,000	0	0	0	1,500,000
Inspector General, Office of the	6,660,000	0	100,000	0	0	0	6,760,000
Interest on Lawyer Account	0	0	1,841,000	0	0	0	1,841,000
Judicial Commissions	5,452,000	0	0	0	0	0	5,452,000
Labor, Department of	0	503,264,000	72,321,000	175,000,000	0	0	750,585,000
Law, Department of	98,846,000	36,207,000	80,225,000	0	0	0	215,278,000
Lieutenant Governor, Office of the	630,000	0	0	0	0	0	630,000
Lottery, Division of the	0	0	102,673,000	0	0	0	102,673,000
Medicaid Inspector General, Office of the	28,461,000	43,726,000	3,700,000	0	0	0	75,887,000
Mental Hygiene, Department of	0	0	600,000,000	0	0	0	600,000,000
Mental Health, Office of	796,000	2,038,000	2,027,030,000	8,606,000	2,597,000	0	2,041,067,000
Alcoholism and Substance Abuse Services, Office of	0	6,530,000	110,421,000	0	0	0	116,951,000
People with Developmental Disabilities, Office for	0	751,000	2,136,962,000	2,657,000	348,000	0	2,140,718,000
Military and Naval Affairs, Division of	23,382,000	42,780,000	9,577,000	0	0	0	75,739,000
Motor Vehicles, Department of	0	17,687,000	86,827,000	0	15,000,000	0	119,514,000
Olympic Regional Development Authority	4,583,000	0	150,000	0	0	0	4,733,000
Parks, Recreation and Historic Preservation, Office of	116,493,700	6,650,900	88,153,900	0	0	0	211,298,500
Prevention of Domestic Violence, Office for	1,525,000	1,100,000	41,000	0	890,000	0	3,556,000
Public Employment Relations Board	3,409,000	0	575,000	0	0	0	3,984,000
Public Ethics, Joint Commission on	4,100,000	0	0	0	0	0	4,100,000
Public Service Department	0	3,500,000	75,392,000	0	0	0	78,892,000
Quality of Care and Advocacy for Persons With Disabilities, Commission on	6,366,000	8,345,000	4,185,000	45,000	0	0	18,941,000
Racing and Wagering Board, State	0	0	21,684,700	0	0	0	21,684,700
State, Department of	21,070,233	7,995,406	40,635,189	0	0	0	69,700,828
State Police, Division of	557,932,000	8,335,000	120,831,400	0	0	0	687,098,400
State University of New York	1,362,456,000	428,600,000	6,801,684,400	0	20,100,000	0	8,612,840,400
Taxation and Finance, Department of	330,536,000	2,500,000	108,671,000	0	25,380,000	0	467,087,000
Tax Appeals, Division of	3,121,000	0	0	0	0	0	3,121,000
Technology, Office for	27,502,000	0	3,445,000	0	403,165,000	0	434,112,000
Temporary and Disability Assistance, Office of	207,699,000	257,981,000	2,500,000	0	1,000,000	0	469,180,000
Transportation, Department of	0	16,315,000	19,459,000	0	0	0	35,774,000
Veterans' Affairs, Division of	5,806,000	1,966,000	0	0	0	0	7,772,000
Victim Services, Office of	0	3,120,000	7,163,000	0	0	0	10,283,000
Welfare Inspector General, Office of	349,000	0	1,167,000	0	0	0	1,516,000
Workers' Compensation Board	0	0	196,801,000	0	0	0	196,801,000

**STATE OPERATIONS  
 RECAPITULATION OF 2012-13 RECOMMENDATIONS  
 BY FUND TYPE  
 (dollars)**

	<b>General</b>	<b>Special Revenue Federal</b>	<b>Special Revenue Other</b>	<b>Enterprise</b>	<b>Internal Service</b>	<b>Fiduciary</b>	<b>Total</b>
Subtotal	6,609,232,733	3,608,379,306	14,585,378,212	252,533,000	1,438,112,000	2,164,824,900	28,658,460,151
<b>Miscellaneous--All State Departments and Agencies</b>							
Deferred Compensation Board	111,000	0	781,000	0	0	0	892,000
General State Charges	2,572,936,000	0	0	0	0	150,250,000	2,723,186,000
Green Thumb	2,831,000	0	0	0	0	0	2,831,000
Greenway Heritage Conservancy for the Hudson River Valley	166,000	0	0	0	0	0	166,000
Health Insurance Contingency Reserve	604,043,000	0	0	0	0	0	604,043,000
Health Insurance Reserve Receipts Fund	0	0	0	0	0	192,400,000	192,400,000
Higher Education - Miscellaneous	0	0	1,300,000	0	0	0	1,300,000
Hudson River Valley Greenway Communities Council	185,000	0	0	0	0	0	185,000
Insurance and Securities Funds Reserve Guarantee	1,605,000,000	0	0	0	0	0	1,605,000,000
Labor Management Committees	24,788,000	0	250,000	0	0	0	25,038,000
National and Community Service	333,500	30,000,000	0	0	0	0	30,333,500
Power Authority, New York	318,000,000	0	0	0	0	0	318,000,000
Reserve for Federal Audit Disallowances	200,000,000	0	0	0	0	0	200,000,000
Statewide Financial System	0	0	55,000,000	0	0	0	55,000,000
Workers' Compensation Reserve	17,020,000	0	0	0	0	0	17,020,000
Subtotal	5,345,413,500	30,000,000	57,331,000	0	0	342,650,000	5,775,394,500
<b>Public Security and Emergency Response</b>							<u>200,000,000</u>
Subtotal-Miscellaneous							<u>5,975,394,500</u>
Judiciary	2,299,023,539	10,500,000	128,465,758	0	0	0	2,437,989,297
Legislature	217,844,801	0	2,100,000	0	0	0	219,944,801
Subtotal	2,516,868,340	10,500,000	130,565,758	0	0	0	2,657,934,098
<b>Total</b>	<u>14,471,514,573</u>	<u>3,648,879,306</u>	<u>14,773,274,970</u>	<u>252,533,000</u>	<u>1,438,112,000</u>	<u>2,507,474,900</u>	<u>37,291,788,749</u>

**STATE OPERATIONS  
GENERAL FUND  
(dollars)**

	<b>Available 2011-12</b>	<b>Recommended 2012-13</b>	<b>Change</b>
Adirondack Park Agency	4,607,000	4,502,000	(105,000)
Aging, Office for the	2,923,600	2,850,600	(73,000)
Agriculture and Markets, Department of	26,768,000	32,213,000	5,445,000
Arts, Council on the	4,354,000	4,119,000	(235,000)
Audit and Control, Department of	125,801,000	125,345,000	(456,000)
Budget, Division of the	29,054,000	28,562,000	(492,000)
Children and Family Services, Office of	283,251,000	320,569,200	37,318,200
Civil Service, Department of	16,734,000	15,710,000	(1,024,000)
Correction, Commission of	2,975,000	2,915,000	(60,000)
Corrections and Community Supervision, Department of	2,418,614,000	2,504,187,000	85,573,000
Criminal Justice Services, Division of	53,861,000	54,577,000	716,000
Economic Development, Department of	20,747,000	22,040,000	1,293,000
Education Department, State	44,541,000	42,640,000	(1,901,000)
Elections, State Board of	5,521,000	5,305,000	(216,000)
Employee Relations, Office of	2,961,000	2,961,000	0
Environmental Conservation, Department of	103,864,000	103,688,000	(176,000)
Executive Chamber	17,854,000	17,854,000	0
General Services, Office of	136,335,439	149,632,000	13,296,561
Health, Department of	244,615,000	238,499,000	(6,116,000)
Higher Education Services Corporation, New York State	2,500,000	0	(2,500,000)
Homeland Security and Emergency Services, Division of	5,766,000	5,766,000	0
Housing and Community Renewal, Division of	20,776,561	18,579,000	(2,197,561)
Mortgage Agency, State of New York	76,800,000	76,800,000	0
Human Rights, Division of	13,070,000	12,744,000	(326,000)
Inspector General, Office of the	5,524,000	6,660,000	1,136,000
Judicial Commissions	5,452,000	5,452,000	0
Law, Department of	101,381,000	98,846,000	(2,535,000)
Lieutenant Governor, Office of the	630,000	630,000	0
Medicaid Inspector General, Office of the	29,577,000	28,461,000	(1,116,000)
Mental Health, Office of	800,000	796,000	(4,000)
Military and Naval Affairs, Division of	23,794,000	23,382,000	(412,000)
Olympic Regional Development Authority	4,700,000	4,583,000	(117,000)
Parks, Recreation and Historic Preservation, Office of	119,461,200	116,493,700	(2,967,500)
Prevention of Domestic Violence, Office for	1,365,000	1,525,000	160,000
Public Employment Relations Board	3,571,000	3,409,000	(162,000)
Public Ethics, Joint Commission on	3,878,000	4,100,000	222,000
Quality of Care and Advocacy for Persons With Disabilities, Commission on	4,922,000	6,366,000	1,444,000
State, Department of	21,595,700	21,070,233	(525,467)
State Police, Division of	560,442,000	557,932,000	(2,510,000)
State University of New York	2,202,545,300	1,362,456,000	(840,089,300)
Taxation and Finance, Department of	310,682,000	330,536,000	19,854,000
Tax Appeals, Division of	3,021,000	3,121,000	100,000
Technology, Office for	27,502,000	27,502,000	0
Temporary and Disability Assistance, Office of	56,362,000	207,699,000	151,337,000
Veterans' Affairs, Division of	6,306,000	5,806,000	(500,000)
Welfare Inspector General, Office of	378,000	349,000	(29,000)
Subtotal	<u>7,158,182,800</u>	<u>6,609,232,733</u>	<u>(548,950,067)</u>
<b>Miscellaneous--All State Departments and Agencies</b>			
Deferred Compensation Board	114,000	111,000	(3,000)
General State Charges	2,891,510,000	2,572,936,000	(318,574,000)
Green Thumb	2,831,000	2,831,000	0
Greenway Heritage Conservancy for the Hudson River Valley	166,000	166,000	0
Health Insurance Contingency Reserve	605,057,000	604,043,000	(1,014,000)
Hudson River Valley Greenway Communities Council	185,000	185,000	0
Insurance and Securities Funds Reserve Guarantee	1,605,000,000	1,605,000,000	0
Labor Management Committees	31,748,000	24,788,000	(6,960,000)
National and Community Service	342,000	333,500	(8,500)
Power Authority, New York	318,000,000	318,000,000	0
Reserve for Federal Audit Disallowances	200,000,000	200,000,000	0
Workers' Compensation Reserve	16,130,000	17,020,000	890,000
Subtotal	<u>5,671,083,000</u>	<u>5,345,413,500</u>	<u>(325,669,500)</u>
Judiciary	2,280,331,988	2,299,023,539	18,691,551
Legislature	217,844,801	217,844,801	0
Total	<u>15,327,442,589</u>	<u>14,471,514,573</u>	<u>(855,928,016)</u>
<b>Adjustments</b>			
<b>Transfer From:</b>			
Unspecified Funds	(30,868,000)		
Special Revenue Funds - Other	(115,800,000)		
General Fund (Aid To Localities)	(8,150,000)		
<b>Transfer To:</b>			
Special Revenue Funds - Other	4,988,000		
General Fund (Aid To Localities)	220,000		
Appropriated 2011-12	<u>15,177,832,589</u>		

**STATE OPERATIONS**  
**SPECIAL REVENUE FUNDS - FEDERAL**  
(dollars)

	<b>Available</b>	<b>Recommended</b>	
	<b>2011-12</b>	<b>2012-13</b>	<b>Change</b>
Adirondack Park Agency	700,000	700,000	0
Aging, Office for the	10,987,000	10,987,000	0
Agriculture and Markets, Department of	29,644,000	29,644,000	0
Arts, Council on the	100,000	100,000	0
Children and Family Services, Office of	140,836,000	137,938,000	(2,898,000)
Corrections and Community Supervision, Department of	39,400,000	39,300,000	(100,000)
Criminal Justice Services, Division of	24,200,000	21,850,000	(2,350,000)
Developmental Disabilities Planning Council	4,750,000	4,750,000	0
Economic Development, Department of	2,000,000	2,000,000	0
Education Department, State	345,703,000	356,849,000	11,146,000
Elections, State Board of	6,500,000	0	(6,500,000)
Environmental Conservation, Department of	76,012,000	77,198,000	1,186,000
General Services, Office of	8,230,000	8,230,000	0
Health, Department of	1,480,570,000	1,475,010,000	(5,560,000)
Higher Education Services Corporation, New York State	12,601,000	7,052,000	(5,549,000)
Homeland Security and Emergency Services, Division of	9,111,000	17,111,000	8,000,000
Housing and Community Renewal, Division of	14,269,000	14,269,000	0
Human Rights, Division of	8,223,000	6,000,000	(2,223,000)
Labor, Department of	574,015,000	503,264,000	(70,751,000)
Law, Department of	34,820,000	36,207,000	1,387,000
Medicaid Inspector General, Office of the	47,076,000	43,726,000	(3,350,000)
Mental Health, Office of	2,038,000	2,038,000	0
Alcoholism and Substance Abuse Services, Office of	6,530,000	6,530,000	0
People with Developmental Disabilities, Office for	751,000	751,000	0
Military and Naval Affairs, Division of	42,780,000	42,780,000	0
Motor Vehicles, Department of	17,381,000	17,687,000	306,000
Parks, Recreation and Historic Preservation, Office of	6,650,900	6,650,900	0
Prevention of Domestic Violence, Office for	1,100,000	1,100,000	0
Public Service Department	3,500,000	3,500,000	0
Quality of Care and Advocacy for Persons With Disabilities, Commission on	8,345,000	8,345,000	0
State, Department of	7,950,000	7,995,406	45,406
State Police, Division of	7,335,000	8,335,000	1,000,000
State University of New York	363,608,000	428,600,000	64,992,000
Taxation and Finance, Department of	2,500,000	2,500,000	0
Temporary and Disability Assistance, Office of	275,086,000	257,981,000	(17,105,000)
Transportation, Department of	16,315,000	16,315,000	0
Veterans' Affairs, Division of	1,966,000	1,966,000	0
Victim Services, Office of	3,061,000	3,120,000	59,000
National and Community Service	30,000,000	30,000,000	0
Public Security and Emergency Response	50,000,000	0	(50,000,000)
Judiciary	10,500,000	10,500,000	0
Total	<u>3,727,143,900</u>	<u>3,648,879,306</u>	<u>(78,264,594)</u>
Appropriated 2011-12	<u>3,727,143,900</u>		

**STATE OPERATIONS  
SPECIAL REVENUE FUNDS - OTHER  
(dollars)**

	<b>Available 2011-12</b>	<b>Recommended 2012-13</b>	<b>Change</b>
Aging, Office for the	250,000	250,000	0
Agriculture and Markets, Department of	46,600,000	34,591,000	(12,009,000)
Alcoholic Beverage Control, Division of	16,860,000	17,001,000	141,000
Audit and Control, Department of	18,508,000	18,628,000	120,000
Banking Department	106,213,000	0	(106,213,000)
Budget, Division of the	22,931,000	21,431,000	(1,500,000)
Children and Family Services, Office of	104,538,000	70,046,000	(34,492,000)
City University of New York	175,400,000	175,400,000	0
Civil Service, Department of	2,257,000	2,257,000	0
Corrections and Community Supervision, Department of	30,355,000	30,355,000	0
Criminal Justice Services, Division of	18,079,000	18,079,000	0
Economic Development, Department of	3,765,000	3,458,000	(307,000)
Education Department, State	149,293,000	149,293,000	0
Elections, State Board of	500,000	0	(500,000)
Employee Relations, Office of	121,000	121,000	0
Energy Research and Development Authority, New York State	8,090,000	8,090,000	0
Environmental Conservation, Department of	254,077,000	252,685,000	(1,392,000)
Environmental Facilities Corporation	12,310,000	0	(12,310,000)
Executive Chamber	90,000	0	(90,000)
Financial Control Board, New York State	3,212,000	3,131,700	(80,300)
Financial Services, Department of	329,430,823	326,630,823	(2,800,000)
General Services, Office of	21,591,000	22,064,000	473,000
Health, Department of	525,738,100	517,210,100	(8,528,000)
Higher Education Services Corporation, New York State	88,292,000	84,699,000	(3,593,000)
Homeland Security and Emergency Services, Division of	68,653,000	39,403,000	(29,250,000)
Housing and Community Renewal, Division of	56,181,000	64,839,000	8,658,000
Indigent Legal Services, Office of	1,500,000	1,500,000	0
Inspector General, Office of the	100,000	100,000	0
Insurance Department	223,217,823	0	(223,217,823)
Interest on Lawyer Account	1,889,000	1,841,000	(48,000)
Labor, Department of	82,580,000	72,321,000	(10,259,000)
Law, Department of	72,819,000	80,225,000	7,406,000
Lottery, Division of the	89,704,000	102,673,000	12,969,000
Medicaid Inspector General, Office of the	3,700,000	3,700,000	0
Mental Hygiene, Department of	600,000,000	600,000,000	0
Mental Health, Office of	2,037,172,000	2,027,030,000	(10,142,000)
Alcoholism and Substance Abuse Services, Office of	112,483,400	110,421,000	(2,062,400)
People with Developmental Disabilities, Office for	2,147,051,700	2,136,962,000	(10,089,700)
Military and Naval Affairs, Division of	8,741,000	9,577,000	836,000
Motor Vehicles, Department of	90,431,000	86,827,000	(3,604,000)
Olympic Regional Development Authority	354,000	150,000	(204,000)
Parks, Recreation and Historic Preservation, Office of	88,153,900	88,153,900	0
Prevention of Domestic Violence, Office for	70,000	41,000	(29,000)
Public Employment Relations Board	575,000	575,000	0
Public Service Department	75,392,000	75,392,000	0
Quality of Care and Advocacy for Persons With Disabilities, Commission on	4,185,000	4,185,000	0
Racing and Wagering Board, State	22,250,000	21,684,700	(565,300)
State, Department of	39,555,839	40,635,189	1,079,350
State Police, Division of	120,550,000	120,831,400	281,400
State University of New York	5,592,853,300	6,801,684,400	1,208,831,100
State University Construction Fund	26,172,000	0	(26,172,000)
Taxation and Finance, Department of	108,042,000	108,671,000	629,000
Technology, Office for	3,445,000	3,445,000	0
Temporary and Disability Assistance, Office of	139,203,000	2,500,000	(136,703,000)
Transportation, Department of	31,089,000	19,459,000	(11,630,000)
Victim Services, Office of	7,163,000	7,163,000	0
Welfare Inspector General, Office of	1,177,000	1,167,000	(10,000)
Workers' Compensation Board	204,749,000	196,801,000	(7,948,000)
Deferred Compensation Board	817,000	781,000	(36,000)
Higher Education - Miscellaneous	829,800	1,300,000	470,200
Labor Management Committees	500,000	250,000	(250,000)
Public Security and Emergency Response	9,000,000	0	(9,000,000)
Statewide Financial System	45,000,000	55,000,000	10,000,000
Judiciary	134,367,811	128,465,758	(5,902,053)
Legislature	2,100,000	2,100,000	0
Total	<u>14,192,317,496</u>	<u>14,773,274,970</u>	<u>580,957,474</u>
Adjustments			
Transfer From:			
General Fund	(4,988,000)		
Transfer To:			
General Fund	<u>115,800,000</u>		
Appropriated 2011-12	<u>14,303,129,496</u>		

**STATE OPERATIONS  
FIDUCIARY FUNDS  
(dollars)**

	<u>Available 2011-12</u>	<u>Recommended 2012-13</u>	<u>Change</u>
Agriculture and Markets, Department of	1,836,000	1,836,000	0
Audit and Control, Department of	101,390,000	106,729,000	5,339,000
City University of New York	1,917,190,000	2,055,509,900	138,319,900
General Services, Office of	750,000	750,000	0
General State Charges	101,000,000	150,250,000	49,250,000
Health Insurance Reserve Receipts Fund	192,400,000	192,400,000	0
Total	<u>2,314,566,000</u>	<u>2,507,474,900</u>	<u>192,908,900</u>
Appropriated 2011-12	<u>2,314,566,000</u>		

**STATE OPERATIONS  
INTERNAL SERVICE FUNDS  
(dollars)**

	<u>Available 2011-12</u>	<u>Recommended 2012-13</u>	<u>Change</u>
Audit and Control, Department of	6,609,000	21,557,000	14,948,000
Budget, Division of the	1,650,000	1,650,000	0
Children and Family Services, Office of	100,000	100,000	0
Civil Service, Department of	40,704,000	38,704,000	(2,000,000)
Corrections and Community Supervision, Department of	73,692,000	64,809,000	(8,883,000)
Education Department, State	33,563,000	33,563,000	0
Employee Relations, Office of	3,710,000	4,810,000	1,100,000
Environmental Conservation, Department of	60,000	95,000	35,000
General Services, Office of	300,720,000	802,344,000	501,624,000
Homeland Security and Emergency Services, Division of	2,000,000	2,000,000	0
Mental Health, Office of	2,610,000	2,597,000	(13,000)
People with Developmental Disabilities, Office for	350,000	348,000	(2,000)
Motor Vehicles, Department of	13,500,000	15,000,000	1,500,000
Prevention of Domestic Violence, Office for	890,000	890,000	0
State University of New York	19,100,000	20,100,000	1,000,000
Taxation and Finance, Department of	31,131,000	25,380,000	(5,751,000)
Technology, Office for	403,165,000	403,165,000	0
Temporary and Disability Assistance, Office of	1,199,000	1,000,000	(199,000)
Total	<u>934,753,000</u>	<u>1,438,112,000</u>	<u>503,359,000</u>
Appropriated 2011-12	<u>934,753,000</u>		

**STATE OPERATIONS  
ENTERPRISE FUNDS  
(dollars)**

	<u>Available 2011-12</u>	<u>Recommended 2012-13</u>	<u>Change</u>
Aging, Office for the	100,000	100,000	0
Agriculture and Markets, Department of	21,361,000	21,361,000	0
Children and Family Services, Office of	475,000	475,000	0
Corrections and Community Supervision, Department of	43,013,000	43,013,000	0
Developmental Disabilities Planning Council	10,000	10,000	0
General Services, Office of	2,009,000	1,266,000	(743,000)
Homeland Security and Emergency Services, Division of	50,000,000	0	(50,000,000)
Labor, Department of	8,400,000,000	175,000,000	(8,225,000,000)
Mental Health, Office of	8,606,000	8,606,000	0
People with Developmental Disabilities, Office for	2,668,000	2,657,000	(11,000)
Quality of Care and Advocacy for Persons With Disabilities, Commission on	45,000	45,000	0
Total	<u>8,528,287,000</u>	<u>252,533,000</u>	<u>(8,275,754,000)</u>
Appropriated 2011-12	<u>8,528,287,000</u>		



**AID TO LOCALITIES  
RECAPITULATION OF 2012-13 RECOMMENDATIONS  
BY FUND TYPE  
(dollars)**

	General	Special Revenue Federal	Special Revenue Other	Internal Service	Fiduciary	Total
Aging, Office for the	112,311,500	114,985,000	980,000	0	0	228,276,500
Agriculture and Markets, Department of	16,630,000	20,000,000	0	0	0	36,630,000
Arts, Council on the	31,855,000	1,413,000	196,000	0	0	33,464,000
Audit and Control, Department of	32,025,000	0	0	0	0	32,025,000
Children and Family Services, Office of	1,898,358,050	1,346,865,000	18,802,000	0	0	3,264,025,050
City University of New York	1,295,976,990	0	0	0	0	1,295,976,990
Corrections and Community Supervision, Department of	20,171,000	0	0	11,000,000	0	31,171,000
Criminal Justice Services, Division of	109,652,000	23,550,000	28,363,000	0	0	161,565,000
Economic Development, Department of	36,614,000	6,000,000	0	0	0	42,614,000
Education Department, State	36,429,017,000	4,242,231,000	9,478,379,000	0	0	50,149,627,000
Elections, State Board of	0	1,000,000	0	0	0	1,000,000
Empire State Development Corporation	76,838,000	0	0	0	0	76,838,000
Energy Research and Development Authority, New York State	0	0	8,140,000	0	0	8,140,000
Environmental Conservation, Department of	1,676,000	0	0	0	0	1,676,000
Financial Services, Department of	0	0	225,566,000	0	0	225,566,000
Health, Department of	31,944,589,915	62,222,157,000	12,492,989,800	0	0	106,659,736,715
Higher Education Services Corporation, New York State	993,757,000	0	32,000,000	0	0	1,025,757,000
Homeland Security and Emergency Services, Division of	153,300,000	1,218,363,000	91,388,000	0	0	1,463,051,000
Housing and Community Renewal, Division of	29,100,000	82,500,000	8,227,000	0	0	119,827,000
Mortgage Agency, State of New York	91,665,000	0	0	0	0	91,665,000
Indigent Legal Services, Office of	0	0	77,000,000	0	0	77,000,000
Interest on Lawyer Account	0	0	45,000,000	0	0	45,000,000
Labor, Department of	0	224,207,000	419,000	0	0	224,626,000
Mental Health, Office of	420,982,000	51,414,000	826,038,000	0	0	1,298,434,000
Alcoholism and Substance Abuse Services, Office of	36,878,000	135,000,000	285,618,000	0	0	457,496,000
People with Developmental Disabilities, Office for	1,662,830,000	0	816,011,000	0	0	2,478,841,000
Metropolitan Transportation Authority	0	0	2,186,000,000	0	0	2,186,000,000
Military and Naval Affairs, Division of	900,000	0	0	0	0	900,000
Motor Vehicles, Department of	0	20,800,000	0	0	0	20,800,000
Parks, Recreation and Historic Preservation, Office of	2,920,000	3,170,000	5,635,000	0	0	11,725,000
Prevention of Domestic Violence, Office for	685,000	500,000	0	0	0	1,185,000
Public Service Department	0	0	3,500,000	0	0	3,500,000
Quality of Care and Advocacy for Persons With Disabilities, Commission on	170,000	0	478,000	0	0	648,000
State, Department of	3,338,000	61,400,000	539,000	0	0	65,277,000
State University of New York	438,130,400	0	0	0	0	438,130,400
Taxation and Finance, Department of	926,000	0	0	0	0	926,000
Temporary and Disability Assistance, Office of	1,457,155,000	3,734,167,000	19,900,000	0	10,000,000	5,221,222,000
Transportation, Department of	97,550,900	53,536,000	4,331,332,800	0	0	4,482,419,700
Veterans' Affairs, Division of	8,426,000	500,000	0	0	0	8,926,000
Victim Services, Office of	0	35,493,000	30,627,000	0	0	66,120,000
<b>Subtotal</b>	<b>77,404,427,755</b>	<b>73,599,251,000</b>	<b>31,013,128,600</b>	<b>11,000,000</b>	<b>10,000,000</b>	<b>182,037,807,355</b>
<b>Miscellaneous--All State Departments and Agencies</b>						
Flood Recovery Grant	50,000,000	0	0	0	0	50,000,000
Hudson River Valley Greenway Communities Council	136,000	0	0	0	0	136,000
Local Government Assistance	822,044,300	0	0	0	30,000,000	852,044,300
National and Community Service	350,000	0	0	0	0	350,000
Payments to STARC / NYC	170,000,000	0	0	0	0	170,000,000
Tribal State Compact Revenue	0	0	54,000,000	0	0	54,000,000
<b>Subtotal</b>	<b>1,042,530,300</b>	<b>0</b>	<b>54,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>1,126,530,300</b>
Judiciary	17,445,584	0	99,198,456	0	0	116,644,040
<b>Subtotal</b>	<b>17,445,584</b>	<b>0</b>	<b>99,198,456</b>	<b>0</b>	<b>0</b>	<b>116,644,040</b>
Special Federal Emergency Appropriation	0	1,000,000,000	0	0	0	1,000,000,000
<b>Total</b>	<b>78,464,403,639</b>	<b>74,599,251,000</b>	<b>31,166,327,056</b>	<b>11,000,000</b>	<b>40,000,000</b>	<b>184,280,981,695</b>

**AID TO LOCALITIES  
GENERAL FUND  
(dollars)**

	<u>Available 2011-12</u>	<u>Recommended 2012-13</u>	<u>Change</u>
Aging, Office for the	112,883,500	112,311,500	(572,000)
Agriculture and Markets, Department of	17,329,000	16,630,000	(699,000)
Arts, Council on the	31,855,000	31,855,000	0
Audit and Control, Department of	32,025,000	32,025,000	0
Children and Family Services, Office of	1,799,823,250	1,898,358,050	98,534,800
City University of New York	1,208,362,000	1,295,976,990	87,614,990
Corrections and Community Supervision, Department of	6,171,000	20,171,000	14,000,000
Criminal Justice Services, Division of	110,908,000	109,652,000	(1,256,000)
Economic Development, Department of	40,067,998	36,614,000	(3,453,998)
Education Department, State	36,082,550,000	36,429,017,000	346,467,000
Empire State Development Corporation	79,098,000	76,838,000	(2,260,000)
Environmental Conservation, Department of	1,875,000	1,676,000	(199,000)
Health, Department of	30,209,049,815	31,944,589,915	1,735,540,100
Higher Education Services Corporation, New York State	965,066,000	993,757,000	28,691,000
Homeland Security and Emergency Services, Division of	3,300,000	153,300,000	150,000,000
Housing and Community Renewal, Division of	38,039,000	29,100,000	(8,939,000)
Mortgage Agency, State of New York	96,372,000	91,665,000	(4,707,000)
Labor, Department of	29,650,000	0	(29,650,000)
Mental Health, Office of	420,982,000	420,982,000	0
Alcoholism and Substance Abuse Services, Office of	36,878,000	36,878,000	0
People with Developmental Disabilities, Office for	1,430,607,700	1,662,830,000	232,222,300
Military and Naval Affairs, Division of	650,000	900,000	250,000
Parks, Recreation and Historic Preservation, Office of	3,020,000	2,920,000	(100,000)
Prevention of Domestic Violence, Office for	685,000	685,000	0
Quality of Care and Advocacy for Persons With Disabilities, Commission on	170,000	170,000	0
State, Department of	3,338,000	3,338,000	0
State University of New York	445,271,345	438,130,400	(7,140,945)
Taxation and Finance, Department of	926,000	926,000	0
Temporary and Disability Assistance, Office of	1,340,301,000	1,457,155,000	116,854,000
Transportation, Department of	97,550,900	97,550,900	0
Veterans' Affairs, Division of	8,176,000	8,426,000	250,000
Subtotal	<u>74,652,980,508</u>	<u>77,404,427,755</u>	<u>2,751,447,247</u>
<b>Miscellaneous--All State Departments and Agencies</b>			
Flood Recovery Grant	50,000,000	50,000,000	0
Higher Education Opportunity Programs	9,000,000	0	(9,000,000)
Hudson River Valley Greenway Communities Council	136,000	136,000	0
Local Government Assistance	822,044,300	822,044,300	0
National and Community Service	350,000	350,000	0
Payments to STARC / NYC	170,000,000	170,000,000	0
Subtotal	<u>1,051,530,300</u>	<u>1,042,530,300</u>	<u>(9,000,000)</u>
Judiciary	17,445,584	17,445,584	0
Total	<u>75,721,956,392</u>	<u>78,464,403,639</u>	<u>2,742,447,247</u>
<b>Adjustments</b>			
Transfer From:			
General Fund (State Operations)	(220,000)		
Special Revenue Funds - Other	(242,900)		
Transfer To:			
General Fund (State Operations)	8,150,000		
Special Revenue Funds - Other	1,875,500		
Appropriated 2011-12	<u>75,731,518,992</u>		

**AID TO LOCALITIES  
SPECIAL REVENUE FUNDS - FEDERAL  
(dollars)**

	<b>Available 2011-12</b>	<b>Recommended 2012-13</b>	<b>Change</b>
Aging, Office for the	113,985,000	114,985,000	1,000,000
Agriculture and Markets, Department of	20,000,000	20,000,000	0
Arts, Council on the	2,413,000	1,413,000	(1,000,000)
Children and Family Services, Office of	1,406,865,000	1,346,865,000	(60,000,000)
Criminal Justice Services, Division of	32,875,000	23,550,000	(9,325,000)
Economic Development, Department of	9,100,000	6,000,000	(3,100,000)
Education Department, State	4,084,088,000	4,242,231,000	158,143,000
Elections, State Board of	1,000,000	1,000,000	0
Health, Department of	61,788,904,000	62,222,157,000	433,253,000
Homeland Security and Emergency Services, Division of	618,363,000	1,218,363,000	600,000,000
Housing and Community Renewal, Division of	102,372,000	82,500,000	(19,872,000)
Labor, Department of	192,439,000	224,207,000	31,768,000
Mental Health, Office of	51,414,000	51,414,000	0
Alcoholism and Substance Abuse Services, Office of	135,000,000	135,000,000	0
Motor Vehicles, Department of	20,620,000	20,800,000	180,000
Parks, Recreation and Historic Preservation, Office of	3,170,000	3,170,000	0
Prevention of Domestic Violence, Office for	500,000	500,000	0
State, Department of	66,706,000	61,400,000	(5,306,000)
Temporary and Disability Assistance, Office of	3,725,967,000	3,734,167,000	8,200,000
Transportation, Department of	53,062,000	53,536,000	474,000
Veterans' Affairs, Division of	500,000	500,000	0
Victim Services, Office of	36,393,000	35,493,000	(900,000)
Special Federal Emergency Appropriation	1,000,000,000	1,000,000,000	0
Total	<u>73,465,736,000</u>	<u>74,599,251,000</u>	<u>1,133,515,000</u>

Appropriated 2011-12

73,465,736,000

**AID TO LOCALITIES  
SPECIAL REVENUE FUNDS - OTHER  
(dollars)**

	<b>Available 2011-12</b>	<b>Recommended 2012-13</b>	<b>Change</b>
Aging, Office for the	980,000	980,000	0
Arts, Council on the	196,000	196,000	0
Banking Department	850,000	0	(850,000)
Children and Family Services, Office of	18,802,000	18,802,000	0
Criminal Justice Services, Division of	33,181,000	28,363,000	(4,818,000)
Economic Development, Department of	55,351,534	0	(55,351,534)
Education Department, State	9,285,479,000	9,478,379,000	192,900,000
Energy Research and Development Authority, New York State	8,140,000	8,140,000	0
Financial Services, Department of	225,566,000	225,566,000	0
Health, Department of	12,623,573,800	12,492,989,800	(130,584,000)
Higher Education Services Corporation, New York State	16,000,000	32,000,000	16,000,000
Homeland Security and Emergency Services, Division of	61,088,000	91,388,000	30,300,000
Housing and Community Renewal, Division of	8,227,000	8,227,000	0
Indigent Legal Services, Office of	77,000,000	77,000,000	0
Insurance Department	224,716,000	0	(224,716,000)
Interest on Lawyer Account	45,000,000	45,000,000	0
Labor, Department of	430,000	419,000	(11,000)
Mental Health, Office of	826,038,000	826,038,000	0
Alcoholism and Substance Abuse Services, Office of	284,118,000	285,618,000	1,500,000
People with Developmental Disabilities, Office for	866,293,800	816,011,000	(50,282,800)
Metropolitan Transportation Authority	2,151,000,000	2,186,000,000	35,000,000
Parks, Recreation and Historic Preservation, Office of	5,635,000	5,635,000	0
Public Service Department	1,500,000	3,500,000	2,000,000
Quality of Care and Advocacy for Persons With Disabilities, Commission on	478,000	478,000	0
State, Department of	539,000	539,000	0
Temporary and Disability Assistance, Office of	29,900,000	19,900,000	(10,000,000)
Transportation, Department of	4,081,984,000	4,331,332,800	249,348,800
Victim Services, Office of	30,627,000	30,627,000	0
Tribal State Compact Revenue	44,300,000	54,000,000	9,700,000
Judiciary	108,377,787	99,198,456	(9,179,331)
Total	<u>31,115,370,921</u>	<u>31,166,327,056</u>	<u>50,956,135</u>

Adjustments

Transfer From:

    General Fund

(1,875,500)

Transfer To:

    General Fund

242,900

Appropriated 2011-12

31,113,738,321

**AID TO LOCALITIES  
FIDUCIARY FUNDS  
(dollars)**

	<b>Available 2011-12</b>	<b>Recommended 2012-13</b>	<b>Change</b>
Temporary and Disability Assistance, Office of	10,000,000	10,000,000	0
Local Government Assistance	30,000,000	30,000,000	0
Total	<u>40,000,000</u>	<u>40,000,000</u>	<u>0</u>
Appropriated 2011-12	<u>40,000,000</u>		

**AID TO LOCALITIES  
INTERNAL SERVICE FUNDS  
(dollars)**

	<b>Available 2011-12</b>	<b>Recommended 2012-13</b>	<b>Change</b>
Corrections and Community Supervision, Department of	11,000,000	11,000,000	0
Total	<u>11,000,000</u>	<u>11,000,000</u>	<u>0</u>
Appropriated 2011-12	<u>11,000,000</u>		

**CAPITAL PROJECTS APPROPRIATIONS  
ALL FUNDS  
APPROPRIATED 2011-12  
(dollars)**

	<b>Capital Projects Funds</b>	<b>Special Revenue Funds</b>	<b>Fiduciary Funds</b>	<b>Total</b>
Adirondack Park Agency	0	500,000	0	500,000
Agriculture and Markets, Department of	3,000,000	0	0	3,000,000
Children and Family Services, Office of	37,675,000	0	0	37,675,000
City University of New York	336,461,000	0	0	336,461,000
Corrections and Community Supervision, Department of	320,000,000	0	0	320,000,000
Education Department, State	17,400,000	0	0	17,400,000
Empire State Development Corporation	180,550,000	0	0	180,550,000
Energy Research and Development Authority, New York State	15,310,000	0	0	15,310,000
Environmental Conservation, Department of	511,834,000	0	0	511,834,000
Environmental Facilities Corporation	343,000	0	0	343,000
General Services, Office of	84,000,000	0	0	84,000,000
Health, Department of	90,433,000	0	0	90,433,000
Housing and Community Renewal, Division of	74,200,000	0	0	74,200,000
Mental Health, Office of	220,874,000	0	0	220,874,000
Alcoholism and Substance Abuse Services, Office of	97,606,000	0	0	97,606,000
People with Developmental Disabilities, Office for	151,995,000	0	0	151,995,000
Military and Naval Affairs, Division of	39,200,000	0	0	39,200,000
Motor Vehicles, Department of	201,137,000	0	0	201,137,000
Parks, Recreation and Historic Preservation, Office of	36,801,000	10,000,000	0	46,801,000
State Police, Division of	11,500,000	0	0	11,500,000
State University of New York	1,003,371,000	0	0	1,003,371,000
Temporary and Disability Assistance, Office of	30,000,000	0	0	30,000,000
Thruway Authority, New York State	2,000,000	0	0	2,000,000
Transportation, Department of	3,851,958,000	84,619,000	50,000,000	3,986,577,000
State Equipment Finance Program	92,751,000	0	0	92,751,000
<b>Total</b>	<b>7,410,399,000</b>	<b>95,119,000</b>	<b>50,000,000</b>	<b>7,555,518,000</b>

**CAPITAL PROJECTS NEW APPROPRIATIONS AND REAPPROPRIATIONS  
ALL FUNDS  
RECOMMENDED 2012-13  
(dollars)**

	Total Recommended Appropriations 2012-13	Total Recommended Reappropria- tions 2012-13	Capital Projects Fund	Capital Projects Fund Advances	Federal Capital Projects Fund	All Other Fund Types (a)	Total Capital Projects 2012-13
Adirondack Park Agency	500,000	1,000,000	0	0	0	1,500,000	1,500,000
Agriculture and Markets, Department of	3,000,000	33,720,000	10,031,000	0	0	26,689,000	36,720,000
Children and Family Services, Office of	37,675,000	166,306,000	12,371,000	0	0	191,610,000	203,981,000
City University of New York	347,909,000	3,374,534,000	85,203,000	0	0	3,637,240,000	3,722,443,000
Corrections and Community Supervision, Department of	320,000,000	756,491,000	0	0	0	1,076,491,000	1,076,491,000
Education Department, State	17,400,000	138,466,000	28,674,000	0	0	127,192,000	155,866,000
Empire State Development Corporation	665,000,000	1,738,275,000	0	0	0	2,403,275,000	2,403,275,000
Energy Research and Development Authority, New York State	14,000,000	0	14,000,000	0	0	0	14,000,000
Environmental Conservation, Department of	609,143,000	3,410,810,000	144,660,000	42,708,000	994,587,000	2,837,998,000	4,019,953,000
Environmental Facilities Corporation	0	343,000	0	0	0	343,000	343,000
General Services, Office of	82,000,000	368,269,000	369,000,000	237,000	0	81,032,000	450,269,000
Health, Department of	39,746,000	1,059,244,000	508,966,000	333,905,000	251,119,000	5,000,000	1,098,990,000
Homeland Security and Emergency Services, Division of	0	37,000,000	0	0	0	37,000,000	37,000,000
Housing and Community Renewal, Division of	74,200,000	369,951,000	19,720,000	0	21,446,000	402,985,000	444,151,000
Hudson River Park Trust	0	17,216,000	0	17,216,000	0	0	17,216,000
Mental Health, Office of	189,665,000	2,041,823,000	155,484,000	0	0	2,076,004,000	2,231,488,000
Alcoholism and Substance Abuse Services, Office of	97,606,000	482,417,000	40,153,000	0	0	539,870,000	580,023,000
People with Developmental Disabilities, Office for	163,540,000	418,635,000	165,258,000	0	0	416,917,000	582,175,000
Metropolitan Transportation Authority	770,000,000	605,456,000	0	36,000,000	0	1,339,456,000	1,375,456,000
Military and Naval Affairs, Division of	102,400,000	106,185,000	66,848,000	0	141,737,000	0	208,585,000
Motor Vehicles, Department of	194,171,000	2,500,000	0	0	0	196,671,000	196,671,000
Parks, Recreation and Historic Preservation, Office of	156,071,000	210,480,000	300,000	0	24,426,000	341,825,000	366,551,000
State, Department of	0	4,904,000	0	0	0	4,904,000	4,904,000
State Police, Division of	6,000,000	76,631,000	26,335,000	0	0	56,296,000	82,631,000
State University of New York	1,106,067,000	6,200,384,000	69,603,000	5,174,622,000	0	2,062,226,000	7,306,451,000
Temporary and Disability Assistance, Office of	30,000,000	92,352,000	0	0	0	122,352,000	122,352,000
Thruway Authority, New York State	2,000,000	10,614,000	0	0	0	12,614,000	12,614,000
Transportation, Department of	5,098,105,000	18,596,298,000	3,000,000	21,361,000	14,871,362,000	8,798,680,000	23,694,403,000
Economic Development Capital Economic Development Program, New York State	0	469,407,000	0	0	0	469,407,000	469,407,000
High Technology and Development Program	0	144,855,000	0	0	0	144,855,000	144,855,000
Higher Education Facilities Capital Matching Grants Program	0	41,037,000	0	0	0	41,037,000	41,037,000
Jacob Javits Convention Center Regional Economic Development Program	0	53,000,000	0	0	0	53,000,000	53,000,000
State Equipment Finance Program	0	350,000,000	0	0	0	350,000,000	350,000,000
Strategic Investment Program	0	30,240,000	0	0	0	30,240,000	30,240,000
World Trade Center	0	260,336,000	0	0	0	260,336,000	260,336,000
Judiciary	0	93,278,000	0	0	0	93,278,000	93,278,000
	0	265,058,000	0	0	265,058,000	0	265,058,000
	0	51,000,000	0	0	0	51,000,000	51,000,000
<b>Total</b>	<b>10,126,198,000</b>	<b>42,078,515,000</b>	<b>1,719,606,000</b>	<b>5,626,049,000</b>	<b>16,569,735,000</b>	<b>28,289,323,000</b>	<b>52,204,713,000</b>

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

**CAPITAL PROJECTS NEW APPROPRIATIONS  
ALL FUNDS  
RECOMMENDED 2012-13  
(dollars)**

	<b>Total Appropriated 2011-12</b>	<b>Capital Projects Funds</b>	<b>Special Revenue Funds</b>	<b>Fiduciary Funds</b>	<b>Total Recommended 2012-13</b>	<b>Change From 2011-12</b>
Adirondack Park Agency	500,000	0	500,000	0	500,000	0
Agriculture and Markets, Department of	3,000,000	3,000,000	0	0	3,000,000	0
Children and Family Services, Office of	37,675,000	37,675,000	0	0	37,675,000	0
City University of New York	336,461,000	347,909,000	0	0	347,909,000	11,448,000
Corrections and Community Supervision, Department of	320,000,000	320,000,000	0	0	320,000,000	0
Education Department, State	17,400,000	17,400,000	0	0	17,400,000	0
Empire State Development Corporation	180,550,000	665,000,000	0	0	665,000,000	484,450,000
Energy Research and Development Authority, New York State	15,310,000	14,000,000	0	0	14,000,000	(1,310,000)
Environmental Conservation, Department of	511,834,000	609,143,000	0	0	609,143,000	97,309,000
Environmental Facilities Corporation	343,000	0	0	0	0	(343,000)
General Services, Office of	84,000,000	82,000,000	0	0	82,000,000	(2,000,000)
Health, Department of	90,433,000	39,746,000	0	0	39,746,000	(50,687,000)
Housing and Community Renewal, Division of	74,200,000	74,200,000	0	0	74,200,000	0
Mental Health, Office of	220,874,000	189,665,000	0	0	189,665,000	(31,209,000)
Alcoholism and Substance Abuse Services, Office of	97,606,000	97,606,000	0	0	97,606,000	0
People with Developmental Disabilities, Office for	151,995,000	163,540,000	0	0	163,540,000	11,545,000
Metropolitan Transportation Authority	0	770,000,000	0	0	770,000,000	770,000,000
Military and Naval Affairs, Division of	39,200,000	102,400,000	0	0	102,400,000	63,200,000
Motor Vehicles, Department of	201,137,000	194,171,000	0	0	194,171,000	(6,966,000)
Parks, Recreation and Historic Preservation, Office of	46,801,000	131,071,000	25,000,000	0	156,071,000	109,270,000
State Police, Division of	11,500,000	6,000,000	0	0	6,000,000	(5,500,000)
State University of New York	1,003,371,000	1,106,067,000	0	0	1,106,067,000	102,696,000
Temporary and Disability Assistance, Office of	30,000,000	30,000,000	0	0	30,000,000	0
Thruway Authority, New York State	2,000,000	2,000,000	0	0	2,000,000	0
Transportation, Department of	3,986,577,000	4,993,209,000	54,896,000	50,000,000	5,098,105,000	1,111,528,000
State Equipment Finance Program	92,751,000	0	0	0	0	(92,751,000)
Total	<u>7,555,518,000</u>	<u>9,995,802,000</u>	<u>80,396,000</u>	<u>50,000,000</u>	<u>10,126,198,000</u>	<u>2,570,680,000</u>