

## COUNCIL ON THE ARTS

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	7,250,000	5,300,000	(1,950,000)	-26.90%
Special Revenue-Other	400,000	22,033,000	21,633,000	5,408.25%
Special Revenue-Federal	827,000	993,000	166,000	20.07%
<b>Total for STATE OPERATIONS</b>	<b>8,477,000</b>	<b>28,326,000</b>	<b>19,849,000</b>	<b>234.15%</b>
Empire State Performing Arts Center Corporation				
General Fund	556,000	0	(556,000)	-100.00%
Special Revenue-Other	0	600,000	600,000	--
Total for Program	556,000	600,000	44,000	7.91%
New York Institute for Cultural Education				
Special Revenue-Other	0	19,000,000	19,000,000	--
Total for Program	0	19,000,000	19,000,000	--
NYS Theatre Institute				
General Fund	1,578,000	0	(1,578,000)	-100.00%
Special Revenue-Other	0	2,033,000	2,033,000	--
Total for Program	1,578,000	2,033,000	455,000	28.83%
Administration				
General Fund	5,116,000	5,300,000	184,000	3.60%
Special Revenue-Other	400,000	400,000	0	0.00%
Special Revenue-Federal	827,000	993,000	166,000	20.07%
Total for Program	6,343,000	6,693,000	350,000	5.52%
<b>AID TO LOCALITIES</b>				
General Fund	37,400,000	37,400,000	0	0.00%
Special Revenue-Other	200,000	200,000	0	0.00%
Special Revenue-Federal	250,000	520,000	270,000	108.00%
<b>Total for AID TO LOCALITIES</b>	<b>37,850,000</b>	<b>38,120,000</b>	<b>270,000</b>	<b>0.71%</b>
Administration				
General Fund	37,400,000	37,400,000	0	0.00%
Special Revenue-Other	200,000	200,000	0	0.00%
Special Revenue-Federal	250,000	520,000	270,000	108.00%
Total for Program	37,850,000	38,120,000	270,000	0.71%

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**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

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<b>Program</b>	<b>Current 2004-05</b>	<b>Requested 2005-06</b>	<b>Change</b>
Administration	55	455	400
General Fund:	47	47	0
All Other Funds:	8	408	400
<b>TOTAL:</b>	<b>55</b>	<b>455</b>	<b>400</b>

# CITY UNIVERSITY OF NEW YORK

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
Special Revenue-Other	153,700,000	145,000,000	(8,700,000)	-5.66%
<b>Total for STATE OPERATIONS</b>	<b>153,700,000</b>	<b>145,000,000</b>	<b>(8,700,000)</b>	<b>-5.66%</b>
Senior College Programs				
Special Revenue-Other	153,700,000	145,000,000	(8,700,000)	-5.66%
Total for Program	153,700,000	145,000,000	(8,700,000)	-5.66%
<b>AID TO LOCALITIES</b>				
General Fund	771,772,000	806,575,000	34,803,000	4.51%
<b>Total for AID TO LOCALITIES</b>	<b>771,772,000</b>	<b>806,575,000</b>	<b>34,803,000</b>	<b>4.51%</b>
Senior College Programs				
General Fund	622,856,000	654,230,000	31,374,000	5.04%
Total for Program	622,856,000	654,230,000	31,374,000	5.04%
Community College Programs				
General Fund	144,116,000	148,845,000	4,729,000	3.28%
Total for Program	144,116,000	148,845,000	4,729,000	3.28%
Senior College Pension Payments				
General Fund	4,800,000	3,500,000	(1,300,000)	-27.08%
Total for Program	4,800,000	3,500,000	(1,300,000)	-27.08%
<b>CAPITAL PROJECTS</b>				
Capital Projects Fund	1,115,000,000	89,000,000	(1,026,000,000)	-92.02%
<b>Total for CAPITAL PROJECTS</b>	<b>1,115,000,000</b>	<b>89,000,000</b>	<b>(1,026,000,000)</b>	<b>-92.02%</b>
General Maintenance and Improvements				
Capital Projects Fund	1,115,000,000	89,000,000	(1,026,000,000)	-92.02%
Total for Program	1,115,000,000	89,000,000	(1,026,000,000)	-92.02%
<b>CONTINGENCY</b>				
Fiduciary	1,248,699,000	1,322,766,000	74,067,000	5.93%
<b>Total for CONTINGENCY</b>	<b>1,248,699,000</b>	<b>1,322,766,000</b>	<b>74,067,000</b>	<b>5.93%</b>
Senior College Programs				
Fiduciary	1,248,699,000	1,322,766,000	74,067,000	5.93%
Total for Program	1,248,699,000	1,322,766,000	74,067,000	5.93%

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**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

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<b>Program</b>	<b>Current 2004-05</b>	<b>Requested 2005-06</b>	<b>Change</b>
Senior College Programs	10,854	11,211	357
All Other Funds:	10,854	11,211	357
<b>TOTAL:</b>	<b>10,854</b>	<b>11,211</b>	<b>357</b>

## EDUCATION DEPARTMENT

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	40,952,600	37,124,000	(3,828,600)	-9.35%
Special Revenue-Other	127,657,800	131,438,200	3,780,400	2.96%
Special Revenue-Federal	260,159,500	225,467,800	(34,691,700)	-13.33%
Internal Service Fund	21,253,000	22,947,000	1,694,000	7.97%
<b>Total for STATE OPERATIONS</b>	<b>450,022,900</b>	<b>416,977,000</b>	<b>(33,045,900)</b>	<b>-7.34%</b>
Elementary, Middle and Secondary Education				
General Fund	19,131,000	18,766,000	(365,000)	-1.91%
Special Revenue-Other	978,900	2,079,400	1,100,500	112.42%
Special Revenue-Federal	108,951,000	118,233,000	9,282,000	8.52%
Total for Program	129,060,900	139,078,400	10,017,500	7.76%
Higher Education and the Professions				
General Fund	5,739,500	3,810,000	(1,929,500)	-33.62%
Special Revenue-Other	50,545,300	57,912,000	7,366,700	14.57%
Special Revenue-Federal	2,900,000	2,952,000	52,000	1.79%
Total for Program	59,184,800	64,674,000	5,489,200	9.27%
Office of Management Services				
General Fund	15,953,500	16,415,000	461,500	2.89%
Special Revenue-Other	22,128,000	23,500,000	1,372,000	6.20%
Internal Service Fund	12,981,000	14,371,000	1,390,000	10.71%
Total for Program	51,062,500	54,286,000	3,223,500	6.31%
School for the Blind				
Special Revenue-Other	8,815,000	9,308,000	493,000	5.59%
Total for Program	8,815,000	9,308,000	493,000	5.59%
School for the Deaf				
Special Revenue-Other	8,470,000	8,956,000	486,000	5.74%
Total for Program	8,470,000	8,956,000	486,000	5.74%
Batavia Intermediate Care Facility				
General Fund	128,600	133,000	4,400	3.42%
Special Revenue-Other	3,019,000	3,282,000	263,000	8.71%
Total for Program	3,147,600	3,415,000	267,400	8.50%
Cultural Education				
Special Revenue-Other	32,789,600	25,944,800	(6,844,800)	-20.87%
Special Revenue-Federal	8,887,000	9,080,000	193,000	2.17%
Internal Service Fund	8,272,000	8,576,000	304,000	3.68%
Total for Program	49,948,600	43,600,800	(6,347,800)	-12.71%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Vocational Educational Services for Individuals with Disabilities				
Special Revenue-Other	912,000	456,000	(456,000)	-50.00%
Special Revenue-Federal	139,421,500	95,202,800	(44,218,700)	-31.72%
Total for Program	140,333,500	95,658,800	(44,674,700)	-31.83%
Management Efficiencies Program				
General Fund	0	(2,000,000)	(2,000,000)	0.00%
Total for Program	0	(2,000,000)	(2,000,000)	0.00%
<b>AID TO LOCALITIES</b>				
General Fund	14,146,453,400	14,622,336,400	475,883,000	3.36%
Special Revenue-Other	5,321,508,000	5,553,150,000	231,642,000	4.35%
Special Revenue-Federal	3,520,357,100	3,662,753,000	142,395,900	4.04%
<b>Total for AID TO LOCALITIES</b>	<b>22,988,318,500</b>	<b>23,838,239,400</b>	<b>849,920,900</b>	<b>3.70%</b>
Elementary, Middle and Secondary Education				
General Fund	13,883,099,400	14,370,570,400	487,471,000	3.51%
Special Revenue-Other	2,239,358,000	2,341,000,000	101,642,000	4.54%
Special Revenue-Federal	2,770,125,100	2,855,021,000	84,895,900	3.06%
Total for Program	18,892,582,500	19,566,591,400	674,008,900	3.57%
Higher Education and the Professions				
General Fund	84,710,000	74,260,000	(10,450,000)	-12.34%
Total for Program	84,710,000	74,260,000	(10,450,000)	-12.34%
School Tax Relief				
Special Revenue-Other	3,072,000,000	3,202,000,000	130,000,000	4.23%
Total for Program	3,072,000,000	3,202,000,000	130,000,000	4.23%
Cultural Education				
General Fund	100,110,000	96,972,000	(3,138,000)	-3.13%
Special Revenue-Other	10,150,000	10,150,000	0	0.00%
Special Revenue-Federal	4,660,000	4,660,000	0	0.00%
Total for Program	114,920,000	111,782,000	(3,138,000)	-2.73%
Vocational Educational Services for Individuals with Disabilities				
General Fund	78,534,000	80,534,000	2,000,000	2.55%
Special Revenue-Federal	745,572,000	803,072,000	57,500,000	7.71%
Total for Program	824,106,000	883,606,000	59,500,000	7.22%
<b>CAPITAL PROJECTS</b>				
Capital Projects Fund	90,300,000	4,000,000	(86,300,000)	-95.57%
Capital Projects Fund - Authority Bonds	0	15,000,000	15,000,000	--
<b>Total for CAPITAL PROJECTS</b>	<b>90,300,000</b>	<b>19,000,000</b>	<b>(71,300,000)</b>	<b>-78.96%</b>

	<b>Adjusted Appropriation 2004-05</b>	<b>Executive Request 2005-06</b>	<b>Change</b>	<b>Percent Change</b>
Administration				
Capital Projects Fund	1,000,000	1,000,000	0	0.00%
Total for Program	1,000,000	1,000,000	0	0.00%
Capital Outlay Transition Grants				
Capital Projects Fund	80,000,000	0	(80,000,000)	-100.00%
Total for Program	80,000,000	0	(80,000,000)	-100.00%
Cultural Education Center				
Capital Projects Fund	1,000,000	0	(1,000,000)	-100.00%
Total for Program	1,000,000	0	(1,000,000)	-100.00%
School for the Blind				
Capital Projects Fund	0	3,000,000	3,000,000	--
Total for Program	0	3,000,000	3,000,000	--
School for the Deaf				
Capital Projects Fund	2,500,000	0	(2,500,000)	-100.00%
Total for Program	2,500,000	0	(2,500,000)	-100.00%
Schools For Native American Reservations				
Capital Projects Fund	5,800,000	0	(5,800,000)	-100.00%
Total for Program	5,800,000	0	(5,800,000)	-100.00%
Public Broadcasting Facilities Program				
Capital Projects Fund - Authority Bonds	0	15,000,000	15,000,000	--
Total for Program	0	15,000,000	15,000,000	--
<b>CONTINGENCY</b>				
General Fund	7,239,000	6,205,000	(1,034,000)	-14.28%
<b>Total for CONTINGENCY</b>	<b>7,239,000</b>	<b>6,205,000</b>	<b>(1,034,000)</b>	<b>-14.28%</b>
Elementary, Middle and Secondary Education				
General Fund	7,239,000	6,205,000	(1,034,000)	-14.28%
Total for Program	7,239,000	6,205,000	(1,034,000)	-14.28%

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**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

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<b>Program</b>	<b>Current 2004-05</b>	<b>Requested 2005-06</b>	<b>Change</b>
Batavia Intermediate Care Facility	37	37	0
Cultural Education	400	0	(400)
Elementary, Middle and Secondary Education	485	485	0
Higher Education and the Professions	503	503	0
Management Efficiencies Program	0	(20)	(20)
Office of Management Services	427	427	0
School for the Blind	104	104	0
School for the Deaf	103	103	0
Vocational Educational Services for Individuals with Disabilities	995	245	(750)
General Fund:	402	362	(40)
All Other Funds:	2,652	1,522	(1,130)
<b>TOTAL:</b>	<b>3,054</b>	<b>1,884</b>	<b>(1,170)</b>

## OFFICE OF CHILDREN AND FAMILY SERVICES

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	217,477,500	221,947,000	4,469,500	2.06%
Special Revenue-Other	133,060,000	119,021,000	(14,039,000)	-10.55%
Special Revenue-Federal	78,182,000	81,478,000	3,296,000	4.22%
Internal Service Fund	100,000	100,000	0	0.00%
Enterprise	500,000	500,000	0	0.00%
<b>Total for STATE OPERATIONS</b>	<b>429,319,500</b>	<b>423,046,000</b>	<b>(6,273,500)</b>	<b>-1.46%</b>
Departmental Administrative Reimbursement				
General Fund	(29,043,000)	(29,043,000)	0	0.00%
Special Revenue-Other	47,543,000	35,543,000	(12,000,000)	-25.24%
Total for Program	18,500,000	6,500,000	(12,000,000)	-64.86%
Central administration				
General Fund	32,494,800	32,448,000	(46,800)	-0.14%
Special Revenue-Other	18,126,000	18,126,000	0	0.00%
Special Revenue-Federal	528,000	528,000	0	0.00%
Internal Service Fund	100,000	100,000	0	0.00%
Total for Program	51,248,800	51,202,000	(46,800)	-0.09%
System Support				
General Fund	27,559,100	32,032,000	4,472,900	16.23%
Special Revenue-Other	10,000,000	10,000,000	0	0.00%
Special Revenue-Federal	30,593,000	30,593,000	0	0.00%
Total for Program	68,152,100	72,625,000	4,472,900	6.56%
Training and Development				
General Fund	7,514,000	7,514,000	0	0.00%
Special Revenue-Other	53,940,000	51,240,000	(2,700,000)	-5.01%
Enterprise	200,000	200,000	0	0.00%
Total for Program	61,654,000	58,954,000	(2,700,000)	-4.38%
Family and Children Services				
General Fund	30,573,600	30,691,000	117,400	0.38%
Special Revenue-Other	1,546,000	2,207,000	661,000	42.76%
Special Revenue-Federal	20,354,000	20,354,000	0	0.00%
Total for Program	52,473,600	53,252,000	778,400	1.48%
Youth Facilities				
General Fund	140,039,500	140,191,000	151,500	0.11%
Enterprise	300,000	300,000	0	0.00%
Total for Program	140,339,500	140,491,000	151,500	0.11%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Commission for the Blind and Visually Handicapped				
General Fund	8,339,500	8,114,000	(225,500)	-2.70%
Special Revenue-Other	1,905,000	1,905,000	0	0.00%
Special Revenue-Federal	26,707,000	30,003,000	3,296,000	12.34%
Total for Program	36,951,500	40,022,000	3,070,500	8.31%
<b>AID TO LOCALITIES</b>				
General Fund	1,305,588,000	1,346,589,000	41,001,000	3.14%
Special Revenue-Other	15,780,000	15,780,000	0	0.00%
Special Revenue-Federal	1,407,338,000	1,398,119,000	(9,219,000)	-0.66%
<b>Total for AID TO LOCALITIES</b>	<b>2,728,706,000</b>	<b>2,760,488,000</b>	<b>31,782,000</b>	<b>1.16%</b>
Training and Development				
General Fund	5,000,000	5,000,000	0	0.00%
Special Revenue-Federal	28,438,000	19,219,000	(9,219,000)	-32.42%
Total for Program	33,438,000	24,219,000	(9,219,000)	-27.57%
Family and Children Services				
General Fund	1,164,522,000	1,205,523,000	41,001,000	3.52%
Special Revenue-Other	15,430,000	15,430,000	0	0.00%
Special Revenue-Federal	1,018,900,000	1,018,900,000	0	0.00%
Total for Program	2,198,852,000	2,239,853,000	41,001,000	1.86%
Child Care				
General Fund	136,066,000	136,066,000	0	0.00%
Special Revenue-Other	350,000	350,000	0	0.00%
Special Revenue-Federal	360,000,000	360,000,000	0	0.00%
Total for Program	496,416,000	496,416,000	0	0.00%
<b>CAPITAL PROJECTS</b>				
Capital Projects Fund	1,325,000	1,325,000	0	0.00%
Youth Facilities Improvement Fund	18,700,000	22,602,000	3,902,000	20.87%
<b>Total for CAPITAL PROJECTS</b>	<b>20,025,000</b>	<b>23,927,000</b>	<b>3,902,000</b>	<b>19.49%</b>
Design and Construction Supervision				
Youth Facilities Improvement Fund	5,000,000	5,000,000	0	0.00%
Total for Program	5,000,000	5,000,000	0	0.00%
Maintenance and Improvement of Facilities				
Capital Projects Fund	1,325,000	1,325,000	0	0.00%
Youth Facilities Improvement Fund	13,700,000	15,602,000	1,902,000	13.88%
Total for Program	15,025,000	16,927,000	1,902,000	12.66%
Program Improvement or Program Change				
Youth Facilities Improvement Fund	0	2,000,000	2,000,000	--
Total for Program	0	2,000,000	2,000,000	--

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**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

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<b>Program</b>	<b>Current 2004-05</b>	<b>Requested 2005-06</b>	<b>Change</b>
Central administration	442	438	(4)
Child Care	235	234	(1)
Commission for the Blind and Visually Handicapped	175	179	4
Employment and Disability Assistance Account	11	11	0
Family and Children Services	489	489	0
Office of National and Community Services	9	9	0
System Support	142	142	0
Training and Development	52	52	0
Youth Facilities	2,298	2,200	(98)
General Fund:	3,222	3,110	(112)
All Other Funds:	631	644	13
<b>TOTAL:</b>	<b>3,853</b>	<b>3,754</b>	<b>(99)</b>

## OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	48,984,000	50,753,000	1,769,000	3.61%
Special Revenue-Other	149,935,000	156,757,000	6,822,000	4.55%
Special Revenue-Federal	230,084,000	222,000,000	(8,084,000)	-3.51%
Internal Service Fund	1,200,000	1,200,000	0	0.00%
<b>Total for STATE OPERATIONS</b>	<b>430,203,000</b>	<b>430,710,000</b>	<b>507,000</b>	<b>0.12%</b>
Executive Direction				
General Fund	1,846,000	1,818,000	(28,000)	-1.52%
Total for Program	1,846,000	1,818,000	(28,000)	-1.52%
Administration				
General Fund	24,361,000	24,689,000	328,000	1.35%
Special Revenue-Other	19,750,000	19,850,000	100,000	0.51%
Special Revenue-Federal	7,000,000	7,000,000	0	0.00%
Internal Service Fund	1,200,000	1,200,000	0	0.00%
Total for Program	52,311,000	52,739,000	428,000	0.82%
Temporary and Disability Assistance Programs				
General Fund	3,659,000	4,262,000	603,000	16.48%
Special Revenue-Other	4,000,000	4,000,000	0	0.00%
Special Revenue-Federal	5,084,000	5,000,000	(84,000)	-1.65%
Total for Program	12,743,000	13,262,000	519,000	4.07%
System Support and Information Services				
General Fund	77,334,000	80,032,000	2,698,000	3.49%
Special Revenue-Other	13,100,000	13,100,000	0	0.00%
Special Revenue-Federal	48,500,000	40,000,000	(8,500,000)	-17.53%
Total for Program	138,934,000	133,132,000	(5,802,000)	-4.18%
Legal Affairs				
General Fund	12,063,000	13,390,000	1,327,000	11.00%
Total for Program	12,063,000	13,390,000	1,327,000	11.00%
Transitional Supports and Policy				
General Fund	1,684,000	2,025,000	341,000	20.25%
Special Revenue-Other	1,653,000	1,275,000	(378,000)	-22.87%
Special Revenue-Federal	4,142,000	500,000	(3,642,000)	-87.93%
Total for Program	7,479,000	3,800,000	(3,679,000)	-49.19%
Child Support Enforcement				
Special Revenue-Other	27,000,000	30,000,000	3,000,000	11.11%
Special Revenue-Federal	3,100,000	3,500,000	400,000	12.90%
Total for Program	30,100,000	33,500,000	3,400,000	11.30%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Departmental Administrative Reimbursement				
General Fund	(71,963,000)	(75,463,000)	(3,500,000)	-4.86%
Special Revenue-Other	75,532,000	79,032,000	3,500,000	4.63%
Total for Program	3,569,000	3,569,000	0	0.00%
Disability Determinations				
Special Revenue-Other	8,900,000	9,500,000	600,000	6.74%
Special Revenue-Federal	162,258,000	166,000,000	3,742,000	2.31%
Total for Program	171,158,000	175,500,000	4,342,000	2.54%
<b>AID TO LOCALITIES</b>				
General Fund	1,355,209,300	1,530,748,000	175,538,700	12.95%
Special Revenue-Other	15,100,000	26,361,000	11,261,000	74.58%
Special Revenue-Federal	3,434,545,600	3,270,885,000	(163,660,600)	-4.77%
Fiduciary	10,000,000	20,000,000	10,000,000	100.00%
<b>Total for AID TO LOCALITIES</b>	<b>4,814,854,900</b>	<b>4,847,994,000</b>	<b>33,139,100</b>	<b>0.69%</b>
Food Stamp Administration Program				
Special Revenue-Other	5,000,000	6,261,000	1,261,000	25.22%
Special Revenue-Federal	296,170,600	294,530,000	(1,640,600)	-0.55%
Total for Program	301,170,600	300,791,000	(379,600)	-0.13%
Temporary and Disability Assistance Programs				
General Fund	889,786,000	1,032,908,000	143,122,000	16.08%
Special Revenue-Other	0	10,000,000	10,000,000	--
Special Revenue-Federal	2,964,950,000	2,802,930,000	(162,020,000)	-5.46%
Fiduciary	10,000,000	20,000,000	10,000,000	100.00%
Total for Program	3,864,736,000	3,865,838,000	1,102,000	0.03%
Temporary and Disability Assistance Administration				
General Fund	311,597,300	337,950,000	26,352,700	8.46%
Total for Program	311,597,300	337,950,000	26,352,700	8.46%
Transitional Supports and Policy				
General Fund	122,790,000	122,790,000	0	0.00%
Special Revenue-Other	10,000,000	10,000,000	0	0.00%
Special Revenue-Federal	53,425,000	53,425,000	0	0.00%
Total for Program	186,215,000	186,215,000	0	0.00%
Child Support Enforcement				
General Fund	30,936,000	37,000,000	6,064,000	19.60%
Special Revenue-Federal	120,000,000	120,000,000	0	0.00%
Total for Program	150,936,000	157,000,000	6,064,000	4.02%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Food Assistance Program				
General Fund	100,000	100,000	0	0.00%
Special Revenue-Other	100,000	100,000	0	0.00%
Total for Program	200,000	200,000	0	0.00%
<b>CAPITAL PROJECTS</b>				
Capital Projects Fund	30,000,000	30,000,000	0	0.00%
<b>Total for CAPITAL PROJECTS</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>0.00%</b>
Supported Housing Program				
Capital Projects Fund	30,000,000	30,000,000	0	0.00%
Total for Program	30,000,000	30,000,000	0	0.00%

**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Administration	303	303	0
Child Support Enforcement	56	56	0
Disability Determinations	1,386	1,386	0
Employment Services Administration	0	185	185
Executive Direction	16	16	0
Legal Affairs	151	151	0
System Support and Information Services	166	166	0
Temporary and Disability Assistance Programs	204	204	0
Transitional Supports and Policy	65	65	0
General Fund:	463	463	0
All Other Funds:	1,884	2,069	185
<b>TOTAL:</b>	<b>2,347</b>	<b>2,532</b>	<b>185</b>

# NEW YORK STATE HIGHER EDUCATION SERVICES CORPORATION

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
Special Revenue-Other	100,618,000	103,307,000	2,689,000	2.67%
Special Revenue-Federal	7,210,000	5,000,000	(2,210,000)	-30.65%
<b>Total for STATE OPERATIONS</b>	<b>107,828,000</b>	<b>108,307,000</b>	<b>479,000</b>	<b>0.44%</b>
Administration				
Special Revenue-Other	49,513,000	50,676,000	1,163,000	2.35%
Total for Program	49,513,000	50,676,000	1,163,000	2.35%
Guaranteed Loan Programs				
Special Revenue-Other	51,105,000	52,631,000	1,526,000	2.99%
Special Revenue-Federal	7,203,000	5,000,000	(2,203,000)	-30.58%
Total for Program	58,308,000	57,631,000	(677,000)	-1.16%
State Grant Programs				
Special Revenue-Federal	7,000	0	(7,000)	-100.00%
Total for Program	7,000	0	(7,000)	-100.00%
<b>AID TO LOCALITIES</b>				
General Fund	944,898,000	773,615,000	(171,283,000)	-18.13%
Special Revenue-Other	4,000,000	18,630,000	14,630,000	365.75%
Special Revenue-Federal	5,216,000	7,000,000	1,784,000	34.20%
<b>Total for AID TO LOCALITIES</b>	<b>954,114,000</b>	<b>799,245,000</b>	<b>(154,869,000)</b>	<b>-16.23%</b>
Scholarships and Fellowships				
General Fund	23,668,000	29,068,000	5,400,000	22.82%
Special Revenue-Other	4,000,000	4,000,000	0	0.00%
Total for Program	27,668,000	33,068,000	5,400,000	19.52%
State Grant Programs				
General Fund	906,600,000	744,547,000	(162,053,000)	-17.87%
Special Revenue-Federal	5,216,000	7,000,000	1,784,000	34.20%
Total for Program	911,816,000	751,547,000	(160,269,000)	-17.58%
Tuition Awards for Part-Time Students				
General Fund	14,630,000	0	(14,630,000)	-100.00%
Special Revenue-Other	0	14,630,000	14,630,000	--
Total for Program	14,630,000	14,630,000	0	0.00%

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**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

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<b>Program</b>	<b>Current 2004-05</b>	<b>Requested 2005-06</b>	<b>Change</b>
Administration	332	332	0
Guaranteed Loan Programs	393	393	0
All Other Funds:	725	725	0
<b>TOTAL:</b>	<b>725</b>	<b>725</b>	<b>0</b>

## DIVISION OF HUMAN RIGHTS

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	13,495,000	14,110,000	615,000	4.56%
Special Revenue-Other	115,000	140,000	25,000	21.74%
Special Revenue-Federal	4,704,000	4,704,000	0	0.00%
<b>Total for STATE OPERATIONS</b>	<b>18,314,000</b>	<b>18,954,000</b>	<b>640,000</b>	<b>3.49%</b>
Administration				
General Fund	13,495,000	14,110,000	615,000	4.56%
Special Revenue-Other	115,000	140,000	25,000	21.74%
Special Revenue-Federal	4,704,000	4,704,000	0	0.00%
Total for Program	18,314,000	18,954,000	640,000	3.49%

### ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Administration	203	203	0
General Fund:	166	166	0
All Other Funds:	37	37	0
<b>TOTAL:</b>	<b>203</b>	<b>203</b>	<b>0</b>

## DEPARTMENT OF LABOR

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	3,429,000	1,417,000	(2,012,000)	-58.68%
Special Revenue-Other	303,118,600	313,068,000	9,949,400	3.28%
Special Revenue-Federal	532,751,500	532,074,500	(677,000)	-0.13%
Enterprise	4,800,000,000	3,800,000,000	(1,000,000,000)	-20.83%
<b>Total for STATE OPERATIONS</b>	<b>5,639,299,100</b>	<b>4,646,559,500</b>	<b>(992,739,600)</b>	<b>-17.60%</b>
Unemployment Insurance Benefit Fund				
Special Revenue-Other	65,000,000	65,000,000	0	0.00%
Special Revenue-Federal	67,500,000	67,500,000	0	0.00%
Enterprise	4,800,000,000	3,800,000,000	(1,000,000,000)	-20.83%
Total for Program	4,932,500,000	3,932,500,000	(1,000,000,000)	-20.27%
Vocational and Educational Services for Individuals with Disabilities				
Special Revenue-Other	0	456,000	456,000	--
Special Revenue-Federal	0	44,230,500	44,230,500	--
Total for Program	0	44,686,500	44,686,500	--
Administration				
General Fund	1,387,000	1,417,000	30,000	2.16%
Special Revenue-Federal	465,239,500	420,344,000	(44,895,500)	-9.65%
Total for Program	466,626,500	421,761,000	(44,865,500)	-9.61%
Occupational Safety and Health				
Special Revenue-Other	33,457,872	34,608,000	1,150,128	3.44%
Total for Program	33,457,872	34,608,000	1,150,128	3.44%
Employer Relations Board				
General Fund	1,720,000	0	(1,720,000)	-100.00%
Total for Program	1,720,000	0	(1,720,000)	-100.00%
Labor Standards				
Special Revenue-Other	20,224,928	20,991,000	766,072	3.79%
Total for Program	20,224,928	20,991,000	766,072	3.79%
Employment and Training				
General Fund	322,000	0	(322,000)	-100.00%
Special Revenue-Other	9,511,800	7,817,000	(1,694,800)	-17.82%
Total for Program	9,833,800	7,817,000	(2,016,800)	-20.51%
Workers' Compensation				
Special Revenue-Other	131,882,000	139,882,000	8,000,000	6.07%
Special Revenue-Federal	12,000	0	(12,000)	-100.00%
Total for Program	131,894,000	139,882,000	7,988,000	6.06%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Workers' Compensation Disability Benefits Fund				
Special Revenue-Other	7,082,000	7,516,000	434,000	6.13%
Total for Program	7,082,000	7,516,000	434,000	6.13%
Workers' Compensation Systems Modernization				
Special Revenue-Other	35,960,000	36,798,000	838,000	2.33%
Total for Program	35,960,000	36,798,000	838,000	2.33%
<b>AID TO LOCALITIES</b>				
Special Revenue-Other	430,000	0	(430,000)	-100.00%
Special Revenue-Federal	271,838,000	304,457,000	32,619,000	12.00%
<b>Total for AID TO LOCALITIES</b>	<b>272,268,000</b>	<b>304,457,000</b>	<b>32,189,000</b>	<b>11.82%</b>
Occupational Safety and Health				
Special Revenue-Other	430,000	0	(430,000)	-100.00%
Total for Program	430,000	0	(430,000)	-100.00%
Employment and Training				
Special Revenue-Federal	271,838,000	304,457,000	32,619,000	12.00%
Total for Program	271,838,000	304,457,000	32,619,000	12.00%

**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Administration	3,542	3,357	(185)
Employer Relations Board	16	0	(16)
Employment and Training	89	89	0
Labor Standards	242	242	0
Occupational Safety and Health	249	259	10
Vocational and Educational Services for Individuals with Disabilities	0	750	750
Workers' Compensation	0	1,407	1,407
Workers' Compensation Disability Benefits Fund	0	51	51
Workers' Compensation Systems Modernization	0	81	81
General Fund:	34	18	(16)
All Other Funds:	4,104	6,218	2,114
<b>TOTAL:</b>	<b>4,138</b>	<b>6,236</b>	<b>2,098</b>

## OFFICE OF REAL PROPERTY SERVICES

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	2,672,000	0	(2,672,000)	-100.00%
Special Revenue-Other	38,695,200	44,750,700	6,055,500	15.65%
<b>Total for STATE OPERATIONS</b>	<b>41,367,200</b>	<b>44,750,700</b>	<b>3,383,500</b>	<b>8.18%</b>
Policy and Organizational Support Services				
General Fund	2,672,000	0	(2,672,000)	-100.00%
Special Revenue-Other	15,380,700	44,750,700	29,370,000	190.95%
Total for Program	18,052,700	44,750,700	26,698,000	147.89%
Regional Operations				
Special Revenue-Other	23,314,500	0	(23,314,500)	-100.00%
Total for Program	23,314,500	0	(23,314,500)	-100.00%
<b>AID TO LOCALITIES</b>				
General Fund	23,044,000	21,197,000	(1,847,000)	-8.02%
<b>Total for AID TO LOCALITIES</b>	<b>23,044,000</b>	<b>21,197,000</b>	<b>(1,847,000)</b>	<b>-8.02%</b>
Policy and Organizational Support Services				
General Fund	23,044,000	21,197,000	(1,847,000)	-8.02%
Total for Program	23,044,000	21,197,000	(1,847,000)	-8.02%

### ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Policy and Organizational Support Services	106	401	295
Regional Operations	295	0	(295)
All Other Funds:	401	401	0
<b>TOTAL:</b>	<b>401</b>	<b>401</b>	<b>0</b>

# STATE UNIVERSITY OF NEW YORK

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	1,768,215,000	1,794,180,000	25,965,000	1.47%
Special Revenue-Other	3,523,442,900	3,731,184,000	207,741,100	5.90%
Special Revenue-Federal	200,550,000	200,500,000	(50,000)	-0.02%
Internal Service Fund	11,000,000	12,000,000	1,000,000	9.09%
<b>Total for STATE OPERATIONS</b>	<b>5,503,207,900</b>	<b>5,737,864,000</b>	<b>234,656,100</b>	<b>4.26%</b>
All State University Colleges and Schools				
Special Revenue-Federal	199,000,000	199,000,000	0	0.00%
General Fund	1,010,946,000	926,047,000	(84,899,000)	-8.40%
Special Revenue-Other	3,523,442,900	3,731,184,000	207,741,100	5.90%
Special Revenue-Federal	1,550,000	1,500,000	(50,000)	-3.23%
Internal Service Fund	11,000,000	12,000,000	1,000,000	9.09%
Total for Program	4,745,938,900	4,869,731,000	123,792,100	2.61%
Employee Fringe Benefits				
General Fund	757,269,000	868,133,000	110,864,000	14.64%
Total for Program	757,269,000	868,133,000	110,864,000	14.64%
<b>AID TO LOCALITIES</b>				
General Fund	370,400,000	373,066,000	2,666,000	0.72%
<b>Total for AID TO LOCALITIES</b>	<b>370,400,000</b>	<b>373,066,000</b>	<b>2,666,000</b>	<b>0.72%</b>
Community Colleges				
General Fund	366,730,000	369,396,000	2,666,000	0.73%
Total for Program	366,730,000	369,396,000	2,666,000	0.73%
County Cooperative Extension Program - Cornell University				
General Fund	3,670,000	3,670,000	0	0.00%
Total for Program	3,670,000	3,670,000	0	0.00%
<b>CAPITAL PROJECTS</b>				
Capital Projects Fund - Bondable	1,784,293,000	234,400,000	(1,549,893,000)	-86.86%
<b>Total for CAPITAL PROJECTS</b>	<b>1,784,293,000</b>	<b>234,400,000</b>	<b>(1,549,893,000)</b>	<b>-86.86%</b>
General Maintenance and Improvements				
Capital Projects Fund - Bondable	1,634,293,000	234,400,000	(1,399,893,000)	-85.66%
Total for Program	1,634,293,000	234,400,000	(1,399,893,000)	-85.66%
State University Capital Projects Fund				
Capital Projects Fund - Bondable	150,000,000	0	(150,000,000)	-100.00%
Total for Program	150,000,000	0	(150,000,000)	-100.00%

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**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

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<b>Program</b>	<b>Current 2004-05</b>	<b>Requested 2005-06</b>	<b>Change</b>
All State University Colleges and Schools	38,100	38,100	0
General Fund:	22,600	22,600	0
All Other Funds:	15,500	15,500	0
<b>TOTAL:</b>	<b>38,100</b>	<b>38,100</b>	<b>0</b>

## STATE UNIVERSITY CONSTRUCTION FUND

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
Special Revenue-Other	12,707,000	14,533,000	1,826,000	14.37%
<b>Total for STATE OPERATIONS</b>	<b>12,707,000</b>	<b>14,533,000</b>	<b>1,826,000</b>	<b>14.37%</b>
Administration				
Special Revenue-Other	12,707,000	14,533,000	1,826,000	14.37%
Total for Program	12,707,000	14,533,000	1,826,000	14.37%

### ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Administration	125	125	0
All Other Funds:	125	125	0
<b>TOTAL:</b>	<b>125</b>	<b>125</b>	<b>0</b>

## OFFICE OF WELFARE INSPECTOR GENERAL

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	736,000	730,000	(6,000)	-0.82%
Special Revenue-Other	370,000	400,000	30,000	8.11%
<b>Total for STATE OPERATIONS</b>	<b>1,106,000</b>	<b>1,130,000</b>	<b>24,000</b>	<b>2.17%</b>
Welfare Inspector General, Office of the				
General Fund	736,000	730,000	(6,000)	-0.82%
Special Revenue-Other	370,000	400,000	30,000	8.11%
Total for Program	1,106,000	1,130,000	24,000	2.17%

### ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Welfare Inspector General, Office of the	10	10	0
General Fund:	10	10	0
<b>TOTAL:</b>	<b>10</b>	<b>10</b>	<b>0</b>

## MISCELLANEOUS: EDUCATION, LABOR & FAMILY ASSISTANCE

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	332,000	2,332,000	2,000,000	602.41%
Special Revenue-Other	723,000	734,000	11,000	1.52%
Special Revenue-Federal	30,000,000	30,000,000	0	0.00%
<b>Total for STATE OPERATIONS</b>	<b>31,055,000</b>	<b>33,066,000</b>	<b>2,011,000</b>	<b>6.48%</b>
National and Community Service				
General Fund	332,000	332,000	0	0.00%
Special Revenue-Federal	30,000,000	30,000,000	0	0.00%
Total for Program	30,332,000	30,332,000	0	0.00%
Educational Accountability & Efficiency, Office of				
General Fund	0	2,000,000	2,000,000	--
Total for Program	0	2,000,000	2,000,000	--
Misc. Higher Ed.				
Special Revenue-Other	723,000	734,000	11,000	1.52%
Total for Program	723,000	734,000	11,000	1.52%
<b>CAPITAL PROJECTS</b>				
Capital Projects Fund - Authority Bonds	0	250,000,000	250,000,000	--
<b>Total for CAPITAL PROJECTS</b>	<b>0</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>--</b>
Higher Education Facilities Capital Matching Grants Program				
Capital Projects Fund - Authority Bonds	0	250,000,000	250,000,000	--
Total for Program	0	250,000,000	250,000,000	--

### ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Educational Accountability & Efficiency, Office of	0	20	20
General Fund:	0	20	20
<b>TOTAL:</b>	<b>0</b>	<b>20</b>	<b>20</b>



# **HEALTH & MENTAL HYGIENE**

**Details of Appropriations and Personnel  
By Agency**



## OFFICE FOR THE AGING

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	2,320,000	2,289,000	(31,000)	-1.34%
Special Revenue-Other	300,000	300,000	0	0.00%
Special Revenue-Federal	10,562,000	10,250,000	(312,000)	-2.95%
Enterprise	100,000	100,000	0	0.00%
<b>Total for STATE OPERATIONS</b>	<b>13,282,000</b>	<b>12,939,000</b>	<b>(343,000)</b>	<b>-2.58%</b>
Administration and Grants Management				
General Fund	2,320,000	2,289,000	(31,000)	-1.34%
Special Revenue-Other	300,000	300,000	0	0.00%
Special Revenue-Federal	10,562,000	10,250,000	(312,000)	-2.95%
Enterprise	100,000	100,000	0	0.00%
Total for Program	13,282,000	12,939,000	(343,000)	-2.58%
<b>AID TO LOCALITIES</b>				
General Fund	63,874,300	74,124,300	10,250,000	16.05%
Special Revenue-Other	4,000,000	4,000,000	0	0.00%
Special Revenue-Federal	106,100,000	107,600,000	1,500,000	1.41%
<b>Total for AID TO LOCALITIES</b>	<b>173,974,300</b>	<b>185,724,300</b>	<b>11,750,000</b>	<b>6.75%</b>
Community Services				
General Fund	63,874,300	74,124,300	10,250,000	16.05%
Special Revenue-Other	4,000,000	4,000,000	0	0.00%
Special Revenue-Federal	106,100,000	107,600,000	1,500,000	1.41%
Total for Program	173,974,300	185,724,300	11,750,000	6.75%

### ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Administration and Grants Management	136	135	(1)
General Fund:	29	28	(1)
All Other Funds:	107	107	0
<b>TOTAL:</b>	<b>136</b>	<b>135</b>	<b>(1)</b>



## DEVELOPMENTAL DISABILITIES PLANNING COUNCIL

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
Special Revenue-Federal	4,607,000	4,550,000	(57,000)	-1.24%
Enterprise	10,000	10,000	0	0.00%
<b>Total for STATE OPERATIONS</b>	<b>4,617,000</b>	<b>4,560,000</b>	<b>(57,000)</b>	<b>-1.23%</b>
Developmental Disabilities Planning Program				
Special Revenue-Federal	4,607,000	4,550,000	(57,000)	-1.24%
Enterprise	10,000	10,000	0	0.00%
Total for Program	4,617,000	4,560,000	(57,000)	-1.23%

### ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Developmental Disabilities Planning Program	18	18	0
All Other Funds:	18	18	0
<b>TOTAL:</b>	<b>18</b>	<b>18</b>	<b>0</b>



## DEPARTMENT OF HEALTH

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	178,082,000	184,565,000	6,483,000	3.64%
Special Revenue-Other	436,104,200	477,878,000	41,773,800	9.58%
Special Revenue-Federal	4,053,289,700	4,054,898,000	1,608,300	0.04%
Enterprise	10,000	10,000	0	0.00%
<b>Total for STATE OPERATIONS</b>	<b>4,667,485,900</b>	<b>4,717,351,000</b>	<b>49,865,100</b>	<b>1.07%</b>
Maintenance Undistributed				
General Fund	(112,162,000)	(108,962,000)	3,200,000	2.85%
Special Revenue-Other	108,962,000	108,962,000	0	0.00%
Total for Program	(3,200,000)	0	3,200,000	0.00%
Office of Medicaid Management				
General Fund	45,161,590	46,359,000	1,197,410	2.65%
Special Revenue-Other	7,500,000	12,500,000	5,000,000	66.67%
Special Revenue-Federal	3,673,395,000	3,646,697,000	(26,698,000)	-0.73%
Total for Program	3,726,056,590	3,705,556,000	(20,500,590)	-0.55%
Medicaid Management Information System				
General Fund	74,035,000	74,035,000	0	0.00%
Special Revenue-Federal	95,723,000	95,723,000	0	0.00%
Total for Program	169,758,000	169,758,000	0	0.00%
Administration and Executive Direction				
General Fund	24,591,310	21,063,000	(3,528,310)	-14.35%
Special Revenue-Other	33,116,450	32,901,000	(215,450)	-0.65%
Special Revenue-Federal	10,370,000	9,824,000	(546,000)	-5.27%
Total for Program	68,077,760	63,788,000	(4,289,760)	-6.30%
AIDS Institute				
General Fund	15,653,180	16,238,000	584,820	3.74%
Total for Program	15,653,180	16,238,000	584,820	3.74%
Institution Management				
Special Revenue-Other	136,914,020	150,899,000	13,984,980	10.21%
Enterprise	10,000	10,000	0	0.00%
Total for Program	136,924,020	150,909,000	13,984,980	10.21%
Environmental Health				
General Fund	8,902,760	9,287,000	384,240	4.32%
Special Revenue-Other	16,318,850	17,208,000	889,150	5.45%
Special Revenue-Federal	27,777,000	15,678,000	(12,099,000)	-43.56%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Total for Program	52,998,610	42,173,000	(10,825,610)	-20.43%
Community Health				
Special Revenue-Other	6,910,200	7,064,000	153,800	2.23%
Special Revenue-Federal	120,271,800	117,128,000	(3,143,800)	-2.61%
Total for Program	127,182,000	124,192,000	(2,990,000)	-2.35%
Laboratories and Research				
General Fund	32,081,500	32,726,000	644,500	2.01%
Special Revenue-Other	32,333,610	44,179,000	11,845,390	36.63%
Special Revenue-Federal	11,448,000	11,448,000	0	0.00%
Total for Program	75,863,110	88,353,000	12,489,890	16.46%
Managed Care				
General Fund	14,272,000	14,841,000	569,000	3.99%
Special Revenue-Other	60,000	60,000	0	0.00%
Total for Program	14,332,000	14,901,000	569,000	3.97%
Health Care Standards and Surveillance				
General Fund	51,376,660	53,806,000	2,429,340	4.73%
Special Revenue-Other	57,217,400	64,821,000	7,603,600	13.29%
Special Revenue-Federal	0	300,000	300,000	--
Total for Program	108,594,060	118,927,000	10,332,940	9.52%
Health Care Financing				
General Fund	4,537,000	4,807,000	270,000	5.95%
Special Revenue-Other	7,484,000	9,084,000	1,600,000	21.38%
Total for Program	12,021,000	13,891,000	1,870,000	15.56%
Elderly Pharmaceutical Insurance Coverage				
Special Revenue-Other	13,567,770	14,292,000	724,230	5.34%
Special Revenue-Federal	0	34,000,000	34,000,000	--
Total for Program	13,567,770	48,292,000	34,724,230	255.93%
Office of Medicaid Audit and Fraud Prevention				
General Fund	19,633,000	20,365,000	732,000	3.73%
Special Revenue-Other	4,500,000	4,500,000	0	0.00%
Special Revenue-Federal	61,304,900	65,800,000	4,495,100	7.33%
Total for Program	85,437,900	90,665,000	5,227,100	6.12%
Child Health Insurance				
Special Revenue-Other	11,219,900	11,408,000	188,100	1.68%
Special Revenue-Federal	53,000,000	58,300,000	5,300,000	10.00%
Total for Program	64,219,900	69,708,000	5,488,100	8.55%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>AID TO LOCALITIES</b>				
General Fund	7,517,604,600	8,023,096,600	505,492,000	6.72%
Special Revenue-Other	4,131,164,000	7,159,614,000	3,028,450,000	73.31%
Special Revenue-Federal	24,231,498,000	24,923,568,000	692,070,000	2.86%
<b>Total for AID TO LOCALITIES</b>	<b>35,880,266,600</b>	<b>40,106,278,600</b>	<b>4,226,012,000</b>	<b>11.78%</b>
Health Care Reform Act				
Special Revenue-Other	0	1,749,350,000	1,749,350,000	--
Total for Program	0	1,749,350,000	1,749,350,000	--
Maintenance Undistributed				
General Fund	(7,288,000)	(7,288,000)	0	0.00%
Special Revenue-Other	7,288,000	7,288,000	0	0.00%
Total for Program	0	0	0	0%
Office of Medicaid Management				
General Fund	8,458,000	8,458,000	0	0.00%
Total for Program	8,458,000	8,458,000	0	0.00%
Administration and Executive Direction				
General Fund	602,000	602,000	0	0.00%
Total for Program	602,000	602,000	0	0.00%
AIDS Institute				
General Fund	787,600	787,600	0	0.00%
Special Revenue-Other	88,253,000	88,253,000	0	0.00%
Total for Program	89,040,600	89,040,600	0	0.00%
Environmental Health				
General Fund	6,000,000	6,000,000	0	0.00%
Special Revenue-Other	200,000	200,000	0	0.00%
Special Revenue-Federal	3,206,000	3,206,000	0	0.00%
Total for Program	9,406,000	9,406,000	0	0.00%
Community Health				
General Fund	613,724,000	573,324,000	(40,400,000)	-6.58%
Special Revenue-Other	59,823,000	70,373,000	10,550,000	17.64%
Special Revenue-Federal	641,639,000	694,035,000	52,396,000	8.17%
Total for Program	1,315,186,000	1,337,732,000	22,546,000	1.71%
Laboratories and Research				
General Fund	931,000	931,000	0	0.00%
Special Revenue-Federal	3,201,000	3,201,000	0	0.00%
Total for Program	4,132,000	4,132,000	0	0.00%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Health Care Standards and Surveillance				
General Fund	10,731,000	11,731,000	1,000,000	9.32%
Special Revenue-Other	6,000,000	2,750,000	(3,250,000)	-54.17%
Special Revenue-Federal	650,000	0	(650,000)	-100.00%
Total for Program	17,381,000	14,481,000	(2,900,000)	-16.68%
Medical Assistance				
General Fund	6,767,809,000	7,306,201,000	538,392,000	7.96%
Special Revenue-Other	2,798,700,000	3,965,400,000	1,166,700,000	41.69%
Special Revenue-Federal	22,101,002,000	23,306,326,000	1,205,324,000	5.45%
Total for Program	31,667,511,000	34,577,927,000	2,910,416,000	9.19%
Medical Assistance Administration				
General Fund	115,850,000	122,350,000	6,500,000	5.61%
Special Revenue-Federal	481,800,000	481,800,000	0	0.00%
Total for Program	597,650,000	604,150,000	6,500,000	1.09%
Elderly Pharmaceutical Insurance Coverage				
Special Revenue-Other	735,900,000	841,000,000	105,100,000	14.28%
Total for Program	735,900,000	841,000,000	105,100,000	14.28%
Child Health Insurance				
Special Revenue-Other	435,000,000	435,000,000	0	0.00%
Special Revenue-Federal	1,000,000,000	435,000,000	(565,000,000)	-56.50%
Total for Program	1,435,000,000	870,000,000	(565,000,000)	-39.37%
<b>CAPITAL PROJECTS</b>				
Capital Projects Fund	11,600,000	76,600,000	65,000,000	560.34%
Capital Projects Fund - Advances	21,000,000	185,000,000	164,000,000	780.95%
Federal Capital Projects Fund	65,000,000	65,000,000	0	0.00%
<b>Total for CAPITAL PROJECTS</b>	<b>97,600,000</b>	<b>326,600,000</b>	<b>229,000,000</b>	<b>234.63%</b>
Health Care Sys. Improv. Cap Grant Prog				
Capital Projects Fund	0	65,000,000	65,000,000	--
Capital Projects Fund - Advances	0	185,000,000	185,000,000	--
Total for Program	0	250,000,000	250,000,000	--
Maint. and Improv of Existing Inst.				
Capital Projects Fund	7,600,000	7,600,000	0	0.00%
Total for Program	7,600,000	7,600,000	0	0.00%
New Institution Construction				
Capital Projects Fund - Advances	21,000,000	0	(21,000,000)	-100.00%
Total for Program	21,000,000	0	(21,000,000)	-100.00%

	<b>Adjusted Appropriation 2004-05</b>	<b>Executive Request 2005-06</b>	<b>Change</b>	<b>Percent Change</b>
Laboratories and Research				
Capital Projects Fund	4,000,000	4,000,000	0	0.00%
Total for Program	4,000,000	4,000,000	0	0.00%
Water Resources				
Federal Capital Projects Fund	65,000,000	65,000,000	0	0.00%
Total for Program	65,000,000	65,000,000	0	0.00%
<b>CONTINGENCY</b>				
Fiduciary	1,476,000,000	1,771,200,000	295,200,000	20.00%
<b>Total for CONTINGENCY</b>	<b>1,476,000,000</b>	<b>1,771,200,000</b>	<b>295,200,000</b>	<b>20.00%</b>
Medical Assistance				
Fiduciary	1,476,000,000	1,771,200,000	295,200,000	20.00%
Total for Program	1,476,000,000	1,771,200,000	295,200,000	20.00%

**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

<b>Program</b>	<b>Current 2004-05</b>	<b>Requested 2005-06</b>	<b>Change</b>
Administration and Executive Direction	395	395	0
AIDS Institute	164	164	0
Child Health Insurance	37	37	0
Community Health	644	704	60
Elderly Pharmaceutical Insurance Coverage	22	22	0
Environmental Health	353	353	0
Health Care Financing	113	113	0
Health Care Standards and Surveillance	795	810	15
Health Services	14	14	0
Institution Management	1,672	1,672	0
Laboratories and Research	631	631	0
Managed Care	152	152	0
Office of Medicaid Audit and Fraud Prevention	511	511	0
Office of Medicaid Management	369	384	15
General Fund:	2,058	2,073	15
All Other Funds:	3,814	3,889	75
<b>TOTAL:</b>	<b>5,872</b>	<b>5,962</b>	<b>90</b>



## DEPARTMENT OF MENTAL HYGIENE

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	(200,000,000)	(150,000,000)	50,000,000	25.00%
Special Revenue-Other	200,000,000	150,000,000	(50,000,000)	-25.00%
<b>Total for STATE OPERATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Maintenance Undistributed				
General Fund	(200,000,000)	(150,000,000)	50,000,000	25.00%
Special Revenue-Other	200,000,000	150,000,000	(50,000,000)	-25.00%
Total for Program	0	0	0	0%



# OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	48,706,000	46,681,000	(2,025,000)	-4.16%
Special Revenue-Other	23,464,000	24,832,000	1,368,000	5.83%
Special Revenue-Federal	6,599,000	6,221,000	(378,000)	-5.73%
<b>Total for STATE OPERATIONS</b>	<b>78,769,000</b>	<b>77,734,000</b>	<b>(1,035,000)</b>	<b>-1.31%</b>
Executive Direction				
General Fund	22,563,000	22,056,000	(507,000)	-2.25%
Special Revenue-Other	9,864,000	9,232,000	(632,000)	-6.41%
Special Revenue-Federal	5,399,000	5,021,000	(378,000)	-7.00%
Total for Program	37,826,000	36,309,000	(1,517,000)	-4.01%
Institutional Services				
General Fund	26,143,000	24,625,000	(1,518,000)	-5.81%
Special Revenue-Other	13,600,000	15,600,000	2,000,000	14.71%
Special Revenue-Federal	1,200,000	1,200,000	0	0.00%
Total for Program	40,943,000	41,425,000	482,000	1.18%
<b>AID TO LOCALITIES</b>				
General Fund	244,200,000	256,300,000	12,100,000	4.95%
Special Revenue-Other	6,540,000	6,540,000	0	0.00%
Special Revenue-Federal	147,211,000	145,311,000	(1,900,000)	-1.29%
<b>Total for AID TO LOCALITIES</b>	<b>397,951,000</b>	<b>408,151,000</b>	<b>10,200,000</b>	<b>2.56%</b>
Community Treatment Services Program				
General Fund	196,800,000	209,800,000	13,000,000	6.61%
Special Revenue-Federal	102,750,000	102,185,000	(565,000)	-0.55%
Total for Program	299,550,000	311,985,000	12,435,000	4.15%
Prevention and Program Support				
General Fund	47,400,000	46,500,000	(900,000)	-1.90%
Special Revenue-Other	6,540,000	6,540,000	0	0.00%
Special Revenue-Federal	44,461,000	43,126,000	(1,335,000)	-3.00%
Total for Program	98,401,000	96,166,000	(2,235,000)	-2.27%
<b>CAPITAL PROJECTS</b>				
Capital Projects Fund	9,180,000	9,200,000	20,000	0.22%
Mental Hygiene Capital Improvement Fund-389	27,750,000	29,450,000	1,700,000	6.13%
<b>Total for CAPITAL PROJECTS</b>	<b>36,930,000</b>	<b>38,650,000</b>	<b>1,720,000</b>	<b>4.66%</b>
Non-Bondable				
Capital Projects Fund	750,000	750,000	0	0.00%

	<b>Adjusted Appropriation 2004-05</b>	<b>Executive Request 2005-06</b>	<b>Change</b>	<b>Percent Change</b>
Total for Program	750,000	750,000	0	0.00%
Design and Construction Supervision				
Capital Projects Fund	1,500,000	1,500,000	0	0.00%
Mental Hygiene Capital Improvement Fund-389	500,000	500,000	0	0.00%
Total for Program	2,000,000	2,000,000	0	0.00%
Institutional Services				
Capital Projects Fund	500,000	500,000	0	0.00%
Mental Hygiene Capital Improvement Fund-389	1,000,000	2,700,000	1,700,000	170.00%
Total for Program	1,500,000	3,200,000	1,700,000	113.33%
Administration				
Capital Projects Fund	1,120,000	1,140,000	20,000	1.79%
Total for Program	1,120,000	1,140,000	20,000	1.79%
Community Alcoholism & Substance Abuse Fac.				
Capital Projects Fund	5,310,000	5,310,000	0	0.00%
Mental Hygiene Capital Improvement Fund-389	26,250,000	26,250,000	0	0.00%
Total for Program	31,560,000	31,560,000	0	0.00%

**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

<b>Program</b>	<b>Current 2004-05</b>	<b>Requested 2005-06</b>	<b>Change</b>
Capital Administration	8	8	0
Executive Direction	403	401	(2)
Institutional Services	547	547	0
General Fund:	853	850	(3)
All Other Funds:	105	106	1
<b>TOTAL:</b>	<b>958</b>	<b>956</b>	<b>(2)</b>

# OFFICE OF MENTAL HEALTH

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	640,146,000	587,210,000	(52,936,000)	-8.27%
Special Revenue-Other	512,325,000	604,196,000	91,871,000	17.93%
Special Revenue-Federal	1,272,000	1,272,000	0	0.00%
Internal Service Fund	2,466,300	2,509,000	42,700	1.73%
Enterprise	8,367,000	8,349,000	(18,000)	-0.22%
<b>Total for STATE OPERATIONS</b>	<b>1,164,576,300</b>	<b>1,203,536,000</b>	<b>38,959,700</b>	<b>3.35%</b>
Enhanced Community Services				
General Fund	19,600,000	19,600,000	0	0.00%
Total for Program	19,600,000	19,600,000	0	0.00%
Administration and Finance				
General Fund	55,421,000	58,382,000	2,961,000	5.34%
Special Revenue-Other	1,870,000	1,870,000	0	0.00%
Special Revenue-Federal	1,272,000	1,272,000	0	0.00%
Internal Service Fund	2,466,300	2,509,000	42,700	1.73%
Enterprise	8,367,000	8,349,000	(18,000)	-0.22%
Total for Program	69,396,300	72,382,000	2,985,700	4.30%
Adult Services				
General Fund	778,009,000	805,378,000	27,369,000	3.52%
Total for Program	778,009,000	805,378,000	27,369,000	3.52%
Children and Youth Services				
General Fund	123,759,000	127,165,000	3,406,000	2.75%
Total for Program	123,759,000	127,165,000	3,406,000	2.75%
Forensic Services				
General Fund	126,152,000	129,975,000	3,823,000	3.03%
Total for Program	126,152,000	129,975,000	3,823,000	3.03%
Research				
General Fund	41,535,000	41,911,000	376,000	0.91%
Special Revenue-Other	6,125,000	7,125,000	1,000,000	16.33%
Total for Program	47,660,000	49,036,000	1,376,000	2.89%
Maintenance Undistributed				
General Fund	(504,330,000)	(595,201,000)	(90,871,000)	-18.02%
Special Revenue-Other	504,330,000	595,201,000	90,871,000	18.02%
Total for Program	0	0	0	0%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>AID TO LOCALITIES</b>				
General Fund	746,961,000	773,924,000	26,963,000	3.61%
Special Revenue-Other	75,035,000	80,285,000	5,250,000	7.00%
Special Revenue-Federal	41,129,000	40,584,000	(545,000)	-1.33%
<b>Total for AID TO LOCALITIES</b>	<b>863,125,000</b>	<b>894,793,000</b>	<b>31,668,000</b>	<b>3.67%</b>
Enhanced Community Services				
Special Revenue-Other	67,300,000	72,550,000	5,250,000	7.80%
Total for Program	67,300,000	72,550,000	5,250,000	7.80%
Adult Services				
General Fund	590,021,000	609,468,000	19,447,000	3.30%
Special Revenue-Other	7,735,000	7,735,000	0	0.00%
Special Revenue-Federal	33,294,000	32,749,000	(545,000)	-1.64%
Total for Program	631,050,000	649,952,000	18,902,000	3.00%
Children and Youth Services				
General Fund	152,140,000	154,856,000	2,716,000	1.79%
Special Revenue-Federal	7,835,000	7,835,000	0	0.00%
Total for Program	159,975,000	162,691,000	2,716,000	1.70%
Community Mental Health Reinvestment				
General Fund	4,800,000	9,600,000	4,800,000	100.00%
Total for Program	4,800,000	9,600,000	4,800,000	100.00%
<b>CAPITAL PROJECTS</b>				
Capital Projects Fund	43,010,000	43,010,000	0	0.00%
Mental Hygiene Capital Improvement Fund-389	95,785,000	220,804,000	125,019,000	130.52%
<b>Total for CAPITAL PROJECTS</b>	<b>138,795,000</b>	<b>263,814,000</b>	<b>125,019,000</b>	<b>90.07%</b>
Community Mental Health Facilities				
Capital Projects Fund	6,000,000	6,000,000	0	0.00%
Mental Hygiene Capital Improvement Fund-389	5,494,000	80,513,000	75,019,000	1,365.47%
Total for Program	11,494,000	86,513,000	75,019,000	652.68%
Design and Construction Supervision				
Capital Projects Fund	2,000,000	2,000,000	0	0.00%
Mental Hygiene Capital Improvement Fund-389	8,000,000	8,000,000	0	0.00%
Total for Program	10,000,000	10,000,000	0	0.00%
Executive Direction				
Mental Hygiene Capital Improvement Fund-389	3,591,000	3,591,000	0	0.00%
Total for Program	3,591,000	3,591,000	0	0.00%
Non-Bondable				
Capital Projects Fund	1,000,000	1,000,000	0	0.00%
Total for Program	1,000,000	1,000,000	0	0.00%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Maintenance & Improvement of Existing Facilities				
Capital Projects Fund	34,010,000	34,010,000	0	0.00%
Mental Hygiene Capital Improvement Fund-389	78,700,000	128,700,000	50,000,000	63.53%
Total for Program	112,710,000	162,710,000	50,000,000	44.36%

**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Administration and Finance	592	600	8
Adult Services	11,275	11,275	0
Capital Planning	41	41	0
Children and Youth Services	1,965	1,985	20
Forensic Services	1,943	1,943	0
Maintenance Undistributed	397	397	0
Research	494	494	0
General Fund:	16,184	16,212	28
All Other Funds:	523	523	0
<b>TOTAL:</b>	<b>16,707</b>	<b>16,735</b>	<b>28</b>



# OFFICE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	175,026,000	507,221,000	332,195,000	189.80%
Special Revenue-Other	1,126,854,000	846,649,000	(280,205,000)	-24.87%
Special Revenue-Federal	230,000	230,000	0	0.00%
Internal Service Fund	150,000	150,000	0	0.00%
Enterprise	2,361,700	2,374,000	12,300	0.52%
<b>Total for STATE OPERATIONS</b>	<b>1,304,621,700</b>	<b>1,356,624,000</b>	<b>52,002,300</b>	<b>3.99%</b>
Central Coordination and Support				
General Fund	60,605,000	67,502,000	6,897,000	11.38%
Special Revenue-Federal	230,000	230,000	0	0.00%
Internal Service Fund	150,000	150,000	0	0.00%
Total for Program	60,985,000	67,882,000	6,897,000	11.31%
Institutional Services				
General Fund	423,166,000	448,918,000	25,752,000	6.09%
Special Revenue-Other	504,000	504,000	0	0.00%
Enterprise	2,361,700	2,374,000	12,300	0.52%
Total for Program	426,031,700	451,796,000	25,764,300	6.05%
Research in Mental Retardation				
General Fund	16,191,000	16,307,000	116,000	0.72%
Special Revenue-Other	50,000	50,000	0	0.00%
Total for Program	16,241,000	16,357,000	116,000	0.71%
Community Services				
General Fund	801,364,000	820,589,000	19,225,000	2.40%
Total for Program	801,364,000	820,589,000	19,225,000	2.40%
Maintenance Undistributed				
General Fund	(1,126,300,000)	(846,095,000)	280,205,000	24.88%
Special Revenue-Other	1,126,300,000	846,095,000	(280,205,000)	-24.88%
Total for Program	0	0	0	0%
<b>AID TO LOCALITIES</b>				
General Fund	709,146,000	409,689,000	(299,457,000)	-42.23%
Special Revenue-Other	837,695,000	1,212,695,000	375,000,000	44.77%
<b>Total for AID TO LOCALITIES</b>	<b>1,546,841,000</b>	<b>1,622,384,000</b>	<b>75,543,000</b>	<b>4.88%</b>
Community Services				
General Fund	709,146,000	409,689,000	(299,457,000)	-42.23%
Special Revenue-Other	837,695,000	1,212,695,000	375,000,000	44.77%
Total for Program	1,546,841,000	1,622,384,000	75,543,000	4.88%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>CAPITAL PROJECTS</b>				
Capital Projects Fund	49,864,000	56,257,000	6,393,000	12.82%
Mental Hygiene Capital Improvement Fund-389	39,272,000	80,023,000	40,751,000	103.77%
<b>Total for CAPITAL PROJECTS</b>	<b>89,136,000</b>	<b>136,280,000</b>	<b>47,144,000</b>	<b>52.89%</b>
Design and Construction Supervision				
Capital Projects Fund	2,000,000	2,000,000	0	0.00%
Mental Hygiene Capital Improvement Fund-389	3,000,000	3,000,000	0	0.00%
Total for Program	5,000,000	5,000,000	0	0.00%
Non-Bondable				
Capital Projects Fund	1,000,000	1,000,000	0	0.00%
Total for Program	1,000,000	1,000,000	0	0.00%
Voluntary-Operated Community Facilities				
Capital Projects Fund	15,083,000	20,800,000	5,717,000	37.90%
Mental Hygiene Capital Improvement Fund-389	5,002,000	5,152,000	150,000	3.00%
Total for Program	20,085,000	25,952,000	5,867,000	29.21%
State-Operated Community Services Program				
Capital Projects Fund	13,973,000	16,438,000	2,465,000	17.64%
Mental Hygiene Capital Improvement Fund-389	5,000,000	5,000,000	0	0.00%
Total for Program	18,973,000	21,438,000	2,465,000	12.99%
Institutional Services Program				
Capital Projects Fund	17,808,000	16,019,000	(1,789,000)	-10.05%
Mental Hygiene Capital Improvement Fund-389	26,270,000	66,871,000	40,601,000	154.55%
Total for Program	44,078,000	82,890,000	38,812,000	88.05%

**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Central Coordination and Support	824	824	0
Community Services	16,165	16,165	0
Institutional Services	5,611	5,672	61
Research in Mental Retardation	180	180	0
General Fund:	22,780	22,841	61
<b>TOTAL:</b>	<b>22,780</b>	<b>22,841</b>	<b>61</b>

# COMMISSION ON QUALITY OF CARE AND ADVOCACY FOR PERSONS WITH DISABILITIES

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	3,751,000	4,012,000	261,000	6.96%
Special Revenue-Other	3,483,000	3,851,000	368,000	10.57%
Special Revenue-Federal	11,400,000	7,249,000	(4,151,000)	-36.41%
Enterprise	45,000	45,000	0	0.00%
<b>Total for STATE OPERATIONS</b>	<b>18,679,000</b>	<b>15,157,000</b>	<b>(3,522,000)</b>	<b>-18.86%</b>
Prot. & Adv. - Traum. Brain Inj. Program				
Special Revenue-Federal	85,000	90,000	5,000	5.88%
Total for Program	85,000	90,000	5,000	5.88%
Protection & Advocacy - Beneficiaries of Soc. Sec.				
Special Revenue-Federal	406,000	326,000	(80,000)	-19.70%
Total for Program	406,000	326,000	(80,000)	-19.70%
Protection and Advocacy Help America Vote				
Special Revenue-Federal	37,000	200,000	163,000	440.54%
Total for Program	37,000	200,000	163,000	440.54%
Administration				
General Fund	3,751,000	4,012,000	261,000	6.96%
Special Revenue-Other	3,483,000	3,851,000	368,000	10.57%
Special Revenue-Federal	3,366,000	760,000	(2,606,000)	-77.42%
Enterprise	45,000	45,000	0	0.00%
Total for Program	10,645,000	8,668,000	(1,977,000)	-18.57%
Protection and Advocacy DD				
Special Revenue-Federal	2,646,000	2,149,000	(497,000)	-18.78%
Total for Program	2,646,000	2,149,000	(497,000)	-18.78%
Client Assistance				
Special Revenue-Federal	1,017,000	745,000	(272,000)	-26.75%
Total for Program	1,017,000	745,000	(272,000)	-26.75%
Protection and Advocacy - Assistive Tech. Program				
Special Revenue-Federal	259,000	252,000	(7,000)	-2.70%
Total for Program	259,000	252,000	(7,000)	-2.70%
Protection and Advocacy for the Mentally Ill				
Special Revenue-Federal	2,104,000	1,702,000	(402,000)	-19.11%
Total for Program	2,104,000	1,702,000	(402,000)	-19.11%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Protection and Advocacy IR				
Special Revenue-Federal	1,480,000	1,025,000	(455,000)	-30.74%
Total for Program	1,480,000	1,025,000	(455,000)	-30.74%
<b>AID TO LOCALITIES</b>				
General Fund	170,000	293,000	123,000	72.35%
Special Revenue-Other	418,000	418,000	0	0.00%
<b>Total for AID TO LOCALITIES</b>	<b>588,000</b>	<b>711,000</b>	<b>123,000</b>	<b>20.92%</b>
Surrogate Decision Making				
General Fund	0	123,000	123,000	--
Special Revenue-Other	418,000	418,000	0	0.00%
Total for Program	418,000	541,000	123,000	29.43%
Adult Homes				
General Fund	170,000	170,000	0	0.00%
Total for Program	170,000	170,000	0	0.00%

**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Administration	64	79	15
Client Assistance	2	2	0
Protection & Advocacy - Beneficiaries of Soc. Sec.	1	1	0
Protection and Advocacy DD	9	9	0
Protection and Advocacy for the Mentally Ill	11	11	0
Protection and Advocacy IR	3	3	0
General Fund:	34	46	12
All Other Funds:	56	59	3
<b>TOTAL:</b>	<b>90</b>	<b>105</b>	<b>15</b>

## MISCELLANEOUS: HEALTH & MENTAL HYGIENE

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	65,000,000	0	(65,000,000)	-100.00%
<b>Total for STATE OPERATIONS</b>	<b>65,000,000</b>	<b>0</b>	<b>(65,000,000)</b>	<b>-100.00%</b>
Miscellaneous Guarantee Appropriations				
General Fund	65,000,000	0	(65,000,000)	-100.00%
Total for Program	65,000,000	0	(65,000,000)	-100.00%



**TRANSPORTATION,  
ECONOMIC DEVELOPMENT  
& ENVIRONMENTAL  
CONSERVATION**

**Details of Appropriations and Personnel  
By Agency**



# ADIRONDACK PARK AGENCY

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	4,318,000	4,318,000	0	0.00%
Special Revenue-Federal	0	200,000	200,000	--
<b>Total for STATE OPERATIONS</b>	<b>4,318,000</b>	<b>4,518,000</b>	<b>200,000</b>	<b>4.63%</b>
Administration				
General Fund	4,318,000	4,318,000	0	0.00%
Special Revenue-Federal	0	200,000	200,000	--
Total for Program	4,318,000	4,518,000	200,000	4.63%
<b>AID TO LOCALITIES</b>				
General Fund	50,000	50,000	0	0.00%
<b>Total for AID TO LOCALITIES</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>
Administration				
General Fund	50,000	50,000	0	0.00%
Total for Program	50,000	50,000	0	0.00%

## ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Administration	59	59	0
General Fund:	59	59	0
<b>TOTAL:</b>	<b>59</b>	<b>59</b>	<b>0</b>



## DEPARTMENT OF AGRICULTURE AND MARKETS

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	27,608,000	26,394,000	(1,214,000)	-4.40%
Special Revenue-Other	37,383,000	38,429,000	1,046,000	2.80%
Special Revenue-Federal	24,994,000	27,194,000	2,200,000	8.80%
Fiduciary	1,714,600	1,693,000	(21,600)	-1.26%
Enterprise	20,137,100	20,343,000	205,900	1.02%
<b>Total for STATE OPERATIONS</b>	<b>111,836,700</b>	<b>114,053,000</b>	<b>2,216,300</b>	<b>1.98%</b>
Administration				
General Fund	4,534,548	4,559,000	24,452	0.54%
Total for Program	4,534,548	4,559,000	24,452	0.54%
Agricultural Business Services				
General Fund	13,604,362	13,549,000	(55,362)	-0.41%
Special Revenue-Other	23,371,000	24,170,000	799,000	3.42%
Special Revenue-Federal	18,816,500	20,819,000	2,002,500	10.64%
Fiduciary	1,714,600	1,693,000	(21,600)	-1.26%
Total for Program	57,506,462	60,231,000	2,724,538	4.74%
Consumer Food Services				
General Fund	9,469,090	8,286,000	(1,183,090)	-12.49%
Special Revenue-Other	14,012,000	14,259,000	247,000	1.76%
Special Revenue-Federal	6,177,500	6,375,000	197,500	3.20%
Total for Program	29,658,590	28,920,000	(738,590)	-2.49%
State Fair				
Enterprise	20,137,100	20,343,000	205,900	1.02%
Total for Program	20,137,100	20,343,000	205,900	1.02%
<b>AID TO LOCALITIES</b>				
General Fund	12,162,000	9,809,000	(2,353,000)	-19.35%
Special Revenue-Other	0	3,500,000	3,500,000	--
Special Revenue-Federal	20,000,000	20,000,000	0	0.00%
<b>Total for AID TO LOCALITIES</b>	<b>32,162,000</b>	<b>33,309,000</b>	<b>1,147,000</b>	<b>3.57%</b>
Agricultural Business Services				
General Fund	12,162,000	9,809,000	(2,353,000)	-19.35%
Special Revenue-Other	0	3,500,000	3,500,000	--
Special Revenue-Federal	20,000,000	20,000,000	0	0.00%
Total for Program	32,162,000	33,309,000	1,147,000	3.57%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>CAPITAL PROJECTS</b>				
Misc. Capital Projects	2,000,000	2,000,000	0	0.00%
Capital Projects Fund	1,000,000	1,000,000	0	0.00%
<b>Total for CAPITAL PROJECTS</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0.00%</b>
State Fair				
Misc. Capital Projects	2,000,000	2,000,000	0	0.00%
Capital Projects Fund	1,000,000	1,000,000	0	0.00%
<b>Total for Program</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0.00%</b>

**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Administration	34	34	0
Agricultural Business Services	241	242	1
Consumer Food Services	276	255	(21)
General Fund:	381	354	(27)
All Other Funds:	170	177	7
<b>TOTAL:</b>	<b>551</b>	<b>531</b>	<b>(20)</b>

## BANKING DEPARTMENT

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
Special Revenue-Other	81,940,000	83,452,000	1,512,000	1.85%
<b>Total for STATE OPERATIONS</b>	<b>81,940,000</b>	<b>83,452,000</b>	<b>1,512,000</b>	<b>1.85%</b>
Administration				
Special Revenue-Other	9,031,000	9,187,000	156,000	1.73%
Total for Program	9,031,000	9,187,000	156,000	1.73%
Regulation				
Special Revenue-Other	68,945,000	70,211,000	1,266,000	1.84%
Total for Program	68,945,000	70,211,000	1,266,000	1.84%
Analysis and Compliance				
Special Revenue-Other	3,964,000	4,054,000	90,000	2.27%
Total for Program	3,964,000	4,054,000	90,000	2.27%
<b>CONTINGENCY</b>				
Special Revenue-Other	2,700,000	14,000,000	11,300,000	418.52%
<b>Total for CONTINGENCY</b>	<b>2,700,000</b>	<b>14,000,000</b>	<b>11,300,000</b>	<b>418.52%</b>
Administration				
Special Revenue-Other	2,700,000	14,000,000	11,300,000	418.52%
Total for Program	2,700,000	14,000,000	11,300,000	418.52%

### ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Administration	63	63	0
Analysis and Compliance	35	35	0
Regulation	489	489	0
All Other Funds:	587	587	0
<b>TOTAL:</b>	<b>587</b>	<b>587</b>	<b>0</b>



## DEPARTMENT OF ECONOMIC DEVELOPMENT

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	29,416,000	29,487,000	71,000	0.24%
Special Revenue-Other	5,438,900	5,414,900	(24,000)	-0.44%
Special Revenue-Federal	1,000,000	1,000,000	0	0.00%
<b>Total for STATE OPERATIONS</b>	<b>35,854,900</b>	<b>35,901,900</b>	<b>47,000</b>	<b>0.13%</b>
Clean Air				
Special Revenue-Other	500,000	500,000	0	0.00%
Total for Program	500,000	500,000	0	0.00%
Administration				
General Fund	3,069,000	3,080,000	11,000	0.36%
Special Revenue-Other	1,739,900	1,739,900	0	0.00%
Total for Program	4,808,900	4,819,900	11,000	0.23%
Economic Development				
General Fund	12,736,000	12,792,000	56,000	0.44%
Special Revenue-Other	1,170,000	1,170,000	0	0.00%
Special Revenue-Federal	1,000,000	1,000,000	0	0.00%
Total for Program	14,906,000	14,962,000	56,000	0.38%
Marketing and Advertising				
General Fund	13,611,000	13,615,000	4,000	0.03%
Special Revenue-Other	2,029,000	2,005,000	(24,000)	-1.18%
Total for Program	15,640,000	15,620,000	(20,000)	-0.13%
<b>AID TO LOCALITIES</b>				
General Fund	8,077,000	5,777,000	(2,300,000)	-28.48%
<b>Total for AID TO LOCALITIES</b>	<b>8,077,000</b>	<b>5,777,000</b>	<b>(2,300,000)</b>	<b>-28.48%</b>
Economic Development				
General Fund	2,900,000	600,000	(2,300,000)	-79.31%
Total for Program	2,900,000	600,000	(2,300,000)	-79.31%
Marketing and Advertising				
General Fund	5,177,000	5,177,000	0	0.00%
Total for Program	5,177,000	5,177,000	0	0.00%

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**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

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<b>Program</b>	<b>Current 2004-05</b>	<b>Requested 2005-06</b>	<b>Change</b>
Administration	51	50	(1)
Clean Air	5	5	0
Economic Development	127	125	(2)
Marketing and Advertising	36	35	(1)
General Fund:	205	201	(4)
All Other Funds:	14	14	0
<b>TOTAL:</b>	<b>219</b>	<b>215</b>	<b>(4)</b>

# NYS ENERGY RESEARCH AND DEVELOPMENT AUTHORITY

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
Special Revenue-Other	14,656,000	14,656,000	0	0.00%
<b>Total for STATE OPERATIONS</b>	<b>14,656,000</b>	<b>14,656,000</b>	<b>0</b>	<b>0.00%</b>
Research, Development and Demonstration				
Special Revenue-Other	14,656,000	14,656,000	0	0.00%
Total for Program	14,656,000	14,656,000	0	0.00%
<b>CAPITAL PROJECTS</b>				
Clean Water-Clean Air Implementation Fund	117,000	0	(117,000)	-100.00%
Capital Projects Fund - Authority Bonds	11,350,000	11,350,000	0	0.00%
<b>Total for CAPITAL PROJECTS</b>	<b>11,467,000</b>	<b>11,350,000</b>	<b>(117,000)</b>	<b>-1.02%</b>
Clean Water - Clean Air Implementation				
Clean Water-Clean Air Implementation Fund	117,000	0	(117,000)	-100.00%
Total for Program	117,000	0	(117,000)	-100.00%
Western New York Nuclear Service Center Program				
Capital Projects Fund - Authority Bonds	11,350,000	11,350,000	0	0.00%
Total for Program	11,350,000	11,350,000	0	0.00%



## DEPARTMENT OF ENVIRONMENTAL CONSERVATION

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	108,589,900	97,317,000	(11,272,900)	-10.38%
Special Revenue-Other	241,205,100	242,488,000	1,282,900	0.53%
Special Revenue-Federal	84,692,000	85,211,000	519,000	0.61%
Internal Service Fund	45,000	45,000	0	0.00%
<b>Total for STATE OPERATIONS</b>	<b>434,532,000</b>	<b>425,061,000</b>	<b>(9,471,000)</b>	<b>-2.18%</b>
<b>Administration</b>				
General Fund	10,289,300	9,615,000	(674,300)	-6.55%
Special Revenue-Other	2,784,500	2,978,000	193,500	6.95%
Special Revenue-Federal	11,128,000	12,255,000	1,127,000	10.13%
Internal Service Fund	45,000	45,000	0	0.00%
Total for Program	24,246,800	24,893,000	646,200	2.67%
<b>Operations</b>				
General Fund	28,886,100	29,065,000	178,900	0.62%
Special Revenue-Other	14,735,700	15,030,000	294,300	2.00%
Total for Program	43,621,800	44,095,000	473,200	1.08%
<b>Air and Water Quality Management</b>				
General Fund	9,359,200	8,945,000	(414,200)	-4.43%
Special Revenue-Other	77,843,200	78,125,000	281,800	0.36%
Special Revenue-Federal	26,296,000	25,156,000	(1,140,000)	-4.34%
Total for Program	113,498,400	112,226,000	(1,272,400)	-1.12%
<b>Forest and Land Resources</b>				
General Fund	18,248,500	15,740,000	(2,508,500)	-13.75%
Special Revenue-Other	23,307,000	23,828,000	521,000	2.24%
Special Revenue-Federal	5,000,000	5,000,000	0	0.00%
Total for Program	46,555,500	44,568,000	(1,987,500)	-4.27%
<b>Fish, Wildlife and Marine Resources</b>				
General Fund	7,882,300	4,954,000	(2,928,300)	-37.15%
Special Revenue-Other	33,975,300	35,337,000	1,361,700	4.01%
Special Revenue-Federal	23,000,000	24,000,000	1,000,000	4.35%
Total for Program	64,857,600	64,291,000	(566,600)	-0.87%
<b>Environmental Enforcement</b>				
General Fund	23,967,200	20,015,000	(3,952,200)	-16.49%
Special Revenue-Other	36,626,900	35,060,000	(1,566,900)	-4.28%
Total for Program	60,594,100	55,075,000	(5,519,100)	-9.11%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Air Resources				
Special Revenue-Federal	8,000,000	8,000,000	0	0.00%
Total for Program	8,000,000	8,000,000	0	0.00%
Construction Management				
Special Revenue-Federal	4,468,000	4,000,000	(468,000)	-10.47%
Total for Program	4,468,000	4,000,000	(468,000)	-10.47%
Solid and Hazardous Waste Management				
General Fund	9,957,300	8,983,000	(974,300)	-9.78%
Special Revenue-Other	51,932,500	52,130,000	197,500	0.38%
Special Revenue-Federal	6,800,000	6,800,000	0	0.00%
Total for Program	68,689,800	67,913,000	(776,800)	-1.13%
<b>AID TO LOCALITIES</b>				
General Fund	1,620,800	2,499,300	878,500	54.20%
<b>Total for AID TO LOCALITIES</b>	<b>1,620,800</b>	<b>2,499,300</b>	<b>878,500</b>	<b>54.20%</b>
Administration				
General Fund	13,800	27,300	13,500	97.83%
Total for Program	13,800	27,300	13,500	97.83%
Air and Water Quality Management				
General Fund	1,157,000	1,172,000	15,000	1.30%
Total for Program	1,157,000	1,172,000	15,000	1.30%
Forest and Land Resources				
General Fund	0	850,000	850,000	--
Total for Program	0	850,000	850,000	--
Solid and Hazardous Waste Management				
General Fund	450,000	450,000	0	0.00%
Total for Program	450,000	450,000	0	0.00%
<b>CAPITAL PROJECTS</b>				
Capital Projects Fund	34,485,000	30,569,000	(3,916,000)	-11.36%
Capital Projects Fund - Advances	30,000,000	150,000	(29,850,000)	-99.50%
Federal Capital Projects Fund	156,364,000	148,880,000	(7,484,000)	-4.79%
Clean Water-Clean Air Implementation Fund	2,527,000	1,050,000	(1,477,000)	-58.45%
Environmental Protection Fund	125,000,000	150,000,000	25,000,000	20.00%
Hazardous Waste Remedial Fund	136,233,000	135,000,000	(1,233,000)	-0.91%
Capital Projects Fund - EQBA (Bondable)	0	327,000	327,000	--
Capital Projects Fund - PWBA (Bondable)	0	14,467,000	14,467,000	--
Capital Projects Fund - Authority Bonds	49,622,000	50,602,000	980,000	1.97%
<b>Total for CAPITAL PROJECTS</b>	<b>534,231,000</b>	<b>531,045,000</b>	<b>(3,186,000)</b>	<b>-0.60%</b>

	<b>Adjusted Appropriation 2004-05</b>	<b>Executive Request 2005-06</b>	<b>Change</b>	<b>Percent Change</b>
<b>Fish and Wildlife</b>				
Capital Projects Fund	1,300,000	300,000	(1,000,000)	-76.92%
Federal Capital Projects Fund	600,000	600,000	0	0.00%
<b>Total for Program</b>	<b>1,900,000</b>	<b>900,000</b>	<b>(1,000,000)</b>	<b>-52.63%</b>
<b>Lands and Forests</b>				
Capital Projects Fund	1,350,000	1,300,000	(50,000)	-3.70%
Federal Capital Projects Fund	1,300,000	2,000,000	700,000	53.85%
<b>Total for Program</b>	<b>2,650,000</b>	<b>3,300,000</b>	<b>650,000</b>	<b>24.53%</b>
<b>Recreation</b>				
Capital Projects Fund	2,500,000	1,000,000	(1,500,000)	-60.00%
<b>Total for Program</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>(1,500,000)</b>	<b>-60.00%</b>
<b>Solid Waste Management</b>				
Capital Projects Fund	845,000	845,000	0	0.00%
Federal Capital Projects Fund	10,000,000	0	(10,000,000)	-100.00%
<b>Total for Program</b>	<b>10,845,000</b>	<b>845,000</b>	<b>(10,000,000)</b>	<b>-92.21%</b>
<b>Water Resources - EQBA</b>				
Capital Projects Fund - EQBA (Bondable)	0	327,000	327,000	--
<b>Total for Program</b>	<b>0</b>	<b>327,000</b>	<b>327,000</b>	<b>--</b>
<b>Water Resources - PWBA</b>				
Capital Projects Fund - PWBA (Bondable)	0	14,467,000	14,467,000	--
<b>Total for Program</b>	<b>0</b>	<b>14,467,000</b>	<b>14,467,000</b>	<b>--</b>
<b>Marine Resources</b>				
Capital Projects Fund	3,750,000	0	(3,750,000)	-100.00%
<b>Total for Program</b>	<b>3,750,000</b>	<b>0</b>	<b>(3,750,000)</b>	<b>-100.00%</b>
<b>Environment and Recreation</b>				
Environmental Protection Fund	125,000,000	150,000,000	25,000,000	20.00%
<b>Total for Program</b>	<b>125,000,000</b>	<b>150,000,000</b>	<b>25,000,000</b>	<b>20.00%</b>
<b>Administration</b>				
Capital Projects Fund	4,025,000	3,100,000	(925,000)	-22.98%
<b>Total for Program</b>	<b>4,025,000</b>	<b>3,100,000</b>	<b>(925,000)</b>	<b>-22.98%</b>
<b>Operations</b>				
Capital Projects Fund	14,880,000	21,390,000	6,510,000	43.75%
Capital Projects Fund - Authority Bonds	10,729,000	11,000,000	271,000	2.53%
<b>Total for Program</b>	<b>25,609,000</b>	<b>32,390,000</b>	<b>6,781,000</b>	<b>26.48%</b>

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Water Resources				
Capital Projects Fund	3,334,000	2,634,000	(700,000)	-21.00%
Capital Projects Fund - Advances	0	150,000	150,000	--
Federal Capital Projects Fund	144,464,000	146,280,000	1,816,000	1.26%
Capital Projects Fund - Authority Bonds	38,893,000	39,602,000	709,000	1.82%
Total for Program	186,691,000	188,666,000	1,975,000	1.06%
Clean Water - Clean Air Implementation				
Clean Water-Clean Air Implementation Fund	2,527,000	1,050,000	(1,477,000)	-58.45%
Total for Program	2,527,000	1,050,000	(1,477,000)	-58.45%
Solid and Hazardous Waste Management				
Capital Projects Fund	2,501,000	0	(2,501,000)	-100.00%
Capital Projects Fund - Advances	30,000,000	0	(30,000,000)	-100.00%
Hazardous Waste Remedial Fund	136,233,000	135,000,000	(1,233,000)	-0.91%
Total for Program	168,734,000	135,000,000	(33,734,000)	-19.99%

**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Administration	280	280	0
Air and Water Quality Management	698	722	24
Clean Water/Clean Air Administration	24	0	(24)
Environmental Enforcement	521	521	0
Fish, Wildlife and Marine Resources	389	396	7
Forest and Land Resources	356	356	0
Operations	370	370	0
Rehabilitation and Improvement	48	48	0
Solid and Hazardous Waste Management	659	659	0
General Fund:	1,120	1,144	24
All Other Funds:	2,225	2,208	(17)
<b>TOTAL:</b>	<b>3,345</b>	<b>3,352</b>	<b>7</b>

## ENVIRONMENTAL FACILITIES CORPORATION

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
Special Revenue-Other	10,279,500	11,570,500	1,291,000	12.56%
<b>Total for STATE OPERATIONS</b>	<b>10,279,500</b>	<b>11,570,500</b>	<b>1,291,000</b>	<b>12.56%</b>
Administration				
Special Revenue-Other	10,279,500	11,570,500	1,291,000	12.56%
Total for Program	10,279,500	11,570,500	1,291,000	12.56%
<b>CAPITAL PROJECTS</b>				
Clean Water-Clean Air Implementation Fund	292,000	292,000	0	0.00%
<b>Total for CAPITAL PROJECTS</b>	<b>292,000</b>	<b>292,000</b>	<b>0</b>	<b>0.00%</b>
Clean Water - Clean Air Implementation				
Clean Water-Clean Air Implementation Fund	292,000	292,000	0	0.00%
Total for Program	292,000	292,000	0	0.00%

### ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Administration	88	88	0
Clean Water/Clean Air Administration	4	4	0
All Other Funds:	92	92	0
<b>TOTAL:</b>	<b>92</b>	<b>92</b>	<b>0</b>



## DIVISION OF HOUSING AND COMMUNITY RENEWAL

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	28,801,000	29,671,000	870,000	3.02%
Special Revenue-Other	51,640,000	54,914,000	3,274,000	6.34%
Special Revenue-Federal	8,912,000	8,995,000	83,000	0.93%
<b>Total for STATE OPERATIONS</b>	<b>89,353,000</b>	<b>93,580,000</b>	<b>4,227,000</b>	<b>4.73%</b>
Administration				
General Fund	12,028,000	12,523,000	495,000	4.12%
Special Revenue-Other	2,911,000	2,911,000	0	0.00%
Total for Program	14,939,000	15,434,000	495,000	3.31%
Housing				
General Fund	2,868,000	2,895,000	27,000	0.94%
Special Revenue-Other	8,397,000	8,765,000	368,000	4.38%
Special Revenue-Federal	5,669,000	5,741,000	72,000	1.27%
Total for Program	16,934,000	17,401,000	467,000	2.76%
Housing Information Systems				
General Fund	7,223,000	7,453,000	230,000	3.18%
Total for Program	7,223,000	7,453,000	230,000	3.18%
Community Development				
General Fund	3,442,000	3,484,000	42,000	1.22%
Special Revenue-Other	1,517,000	1,627,000	110,000	7.25%
Special Revenue-Federal	3,243,000	3,254,000	11,000	0.34%
Total for Program	8,202,000	8,365,000	163,000	1.99%
Rent Administration				
General Fund	3,240,000	3,316,000	76,000	2.35%
Special Revenue-Other	38,815,000	41,611,000	2,796,000	7.20%
Total for Program	42,055,000	44,927,000	2,872,000	6.83%
<b>AID TO LOCALITIES</b>				
General Fund	45,204,000	43,644,000	(1,560,000)	-3.45%
Special Revenue-Other	10,000,000	10,000,000	0	0.00%
Special Revenue-Federal	92,450,000	92,450,000	0	0.00%
<b>Total for AID TO LOCALITIES</b>	<b>147,654,000</b>	<b>146,094,000</b>	<b>(1,560,000)</b>	<b>-1.06%</b>
Housing Development Fund Program				
Special Revenue-Other	10,000,000	10,000,000	0	0.00%
Total for Program	10,000,000	10,000,000	0	0.00%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Neighborhood Preservation				
General Fund	5,465,000	5,465,000	0	0.00%
Total for Program	5,465,000	5,465,000	0	0.00%
HUD Section 8 New Construction				
Special Revenue-Federal	13,100,000	13,100,000	0	0.00%
Total for Program	13,100,000	13,100,000	0	0.00%
Small Cities Community Development Block Grant				
Special Revenue-Federal	58,000,000	58,000,000	0	0.00%
Total for Program	58,000,000	58,000,000	0	0.00%
Rural Preservation				
General Fund	2,355,000	2,355,000	0	0.00%
Total for Program	2,355,000	2,355,000	0	0.00%
Periodic Subsidies - Local Areas				
General Fund	17,780,000	16,220,000	(1,560,000)	-8.77%
Total for Program	17,780,000	16,220,000	(1,560,000)	-8.77%
Dept of Energy Weatherization				
Special Revenue-Federal	21,350,000	21,350,000	0	0.00%
Total for Program	21,350,000	21,350,000	0	0.00%
Rural Rental Assistance				
General Fund	19,604,000	19,604,000	0	0.00%
Total for Program	19,604,000	19,604,000	0	0.00%
<b>CAPITAL PROJECTS</b>				
Housing Program Fund	74,200,000	74,200,000	0	0.00%
<b>Total for CAPITAL PROJECTS</b>	<b>74,200,000</b>	<b>74,200,000</b>	<b>0</b>	<b>0.00%</b>
Affordable Housing Corporation				
Housing Program Fund	25,000,000	25,000,000	0	0.00%
Total for Program	25,000,000	25,000,000	0	0.00%
Housing Opportunity Program For Elderly				
Housing Program Fund	400,000	400,000	0	0.00%
Total for Program	400,000	400,000	0	0.00%
Low Income Housing Trust Fund				
Housing Program Fund	29,000,000	29,000,000	0	0.00%
Total for Program	29,000,000	29,000,000	0	0.00%
Public Housing Modernization Program				
Housing Program Fund	12,800,000	12,800,000	0	0.00%
Total for Program	12,800,000	12,800,000	0	0.00%

	<b>Adjusted Appropriation 2004-05</b>	<b>Executive Request 2005-06</b>	<b>Change</b>	<b>Percent Change</b>
Homes for Working Families Program				
Housing Program Fund	7,000,000	7,000,000	0	0.00%
Total for Program	7,000,000	7,000,000	0	0.00%

**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

<b>Program</b>	<b>Current 2004-05</b>	<b>Requested 2005-06</b>	<b>Change</b>
Administration	74	74	0
Community Development	105	105	0
Housing	167	167	0
Housing Information Systems	71	71	0
New Facilities	42	42	0
Rent Administration	476	476	0
General Fund:	335	320	(15)
All Other Funds:	600	615	15
<b>TOTAL:</b>	<b>935</b>	<b>935</b>	<b>0</b>



## HUDSON RIVER PARK TRUST

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>CAPITAL PROJECTS</b>				
Capital Projects Fund	0	5,000,000	5,000,000	--
<b>Total for CAPITAL PROJECTS</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>--</b>
Regional Development				
Capital Projects Fund	0	5,000,000	5,000,000	--
Total for Program	0	5,000,000	5,000,000	--



## INSURANCE DEPARTMENT

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
Special Revenue-Other	165,266,500	179,819,000	14,552,500	8.81%
<b>Total for STATE OPERATIONS</b>	<b>165,266,500</b>	<b>179,819,000</b>	<b>14,552,500</b>	<b>8.81%</b>
Administration				
Special Revenue-Other	12,789,700	13,139,000	349,300	2.73%
Total for Program	12,789,700	13,139,000	349,300	2.73%
Regulation				
Special Revenue-Other	140,766,500	154,468,000	13,701,500	9.73%
Total for Program	140,766,500	154,468,000	13,701,500	9.73%
Consumer Services				
Special Revenue-Other	11,710,300	12,212,000	501,700	4.28%
Total for Program	11,710,300	12,212,000	501,700	4.28%

### ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Administration	127	124	(3)
Consumer Services	161	159	(2)
Regulation	620	635	15
All Other Funds:	908	918	10
<b>TOTAL:</b>	<b>908</b>	<b>918</b>	<b>10</b>



## DIVISION OF THE LOTTERY

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
Special Revenue-Other	124,400,800	124,235,000	(165,800)	-0.13%
<b>Total for STATE OPERATIONS</b>	<b>124,400,800</b>	<b>124,235,000</b>	<b>(165,800)</b>	<b>-0.13%</b>
Administration of the Lottery				
Special Revenue-Other	124,400,800	124,235,000	(165,800)	-0.13%
Total for Program	124,400,800	124,235,000	(165,800)	-0.13%

### ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Administration of the Lottery	337	341	4
All Other Funds:	337	341	4
<b>TOTAL:</b>	<b>337</b>	<b>341</b>	<b>4</b>



# STATE OF NEW YORK MORTGAGE AGENCY

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	76,800,000	76,800,000	0	0.00%
<b>Total for STATE OPERATIONS</b>	<b>76,800,000</b>	<b>76,800,000</b>	<b>0</b>	<b>0.00%</b>
Infrastructure Trust Fund Guarantee – SONYMA Homeowners Mortgage Revenues				
General Fund	61,800,000	61,800,000	0	0.00%
Total for Program	61,800,000	61,800,000	0	0.00%
SONYMA Mortgage Insurance Fund Restoration				
General Fund	15,000,000	15,000,000	0	0.00%
Total for Program	15,000,000	15,000,000	0	0.00%
<b>AID TO LOCALITIES</b>				
General Fund	212,694,000	289,229,000	76,535,000	35.98%
<b>Total for AID TO LOCALITIES</b>	<b>212,694,000</b>	<b>289,229,000</b>	<b>76,535,000</b>	<b>35.98%</b>
SONYMA Mortgage Insurance Fund Restoration				
General Fund	212,694,000	289,229,000	76,535,000	35.98%
Total for Program	212,694,000	289,229,000	76,535,000	35.98%



## DEPARTMENT OF MOTOR VEHICLES

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	4,712,300	0	(4,712,300)	-100.00%
Special Revenue-Other	72,180,500	78,025,000	5,844,500	8.10%
Special Revenue-Federal	13,038,000	14,000,000	962,000	7.38%
Internal Service Fund	5,000,000	8,500,000	3,500,000	70.00%
<b>Total for STATE OPERATIONS</b>	<b>94,930,800</b>	<b>100,525,000</b>	<b>5,594,200</b>	<b>5.89%</b>
Transportation Safety				
General Fund	4,712,300	0	(4,712,300)	-100.00%
Special Revenue-Other	1,493,900	1,542,000	48,100	3.22%
Total for Program	6,206,200	1,542,000	(4,664,200)	-75.15%
Administration				
Special Revenue-Other	775,000	2,000,000	1,225,000	158.06%
Internal Service Fund	5,000,000	8,500,000	3,500,000	70.00%
Total for Program	5,775,000	10,500,000	4,725,000	81.82%
Administrative Adjudication				
Special Revenue-Other	37,029,200	41,166,000	4,136,800	11.17%
Total for Program	37,029,200	41,166,000	4,136,800	11.17%
Compulsory Insurance				
Special Revenue-Other	17,707,000	17,598,000	(109,000)	-0.62%
Total for Program	17,707,000	17,598,000	(109,000)	-0.62%
Governor's Traffic Safety Committee				
Special Revenue-Federal	13,038,000	14,000,000	962,000	7.38%
Total for Program	13,038,000	14,000,000	962,000	7.38%
Clean Air				
Special Revenue-Other	15,175,400	15,719,000	543,600	3.58%
Total for Program	15,175,400	15,719,000	543,600	3.58%
<b>AID TO LOCALITIES</b>				
Special Revenue-Federal	13,400,000	14,000,000	600,000	4.48%
<b>Total for AID TO LOCALITIES</b>	<b>13,400,000</b>	<b>14,000,000</b>	<b>600,000</b>	<b>4.48%</b>
Governor's Traffic Safety Committee				
Special Revenue-Federal	13,400,000	14,000,000	600,000	4.48%
Total for Program	13,400,000	14,000,000	600,000	4.48%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>CAPITAL PROJECTS</b>				
Dedicated Highway and Bridge Trust Fund	143,429,000	189,451,000	46,022,000	32.09%
<b>Total for CAPITAL PROJECTS</b>	<b>143,429,000</b>	<b>189,451,000</b>	<b>46,022,000</b>	<b>32.09%</b>
Transportation Support				
Dedicated Highway and Bridge Trust Fund	143,429,000	189,451,000	46,022,000	32.09%
Total for Program	143,429,000	189,451,000	46,022,000	32.09%

**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Administrative Adjudication	442	442	0
Clean Air	177	177	0
Compulsory Insurance	212	212	0
Governor's Traffic Safety Committee	27	27	0
Transportation Safety	32	1	(31)
Transportation Support	1,874	1,903	29
General Fund:	31	0	(31)
All Other Funds:	2,733	2,762	29
<b>TOTAL:</b>	<b>2,764</b>	<b>2,762</b>	<b>(2)</b>

# OLYMPIC REGIONAL DEVELOPMENT AUTHORITY

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	7,350,000	7,350,000	0	0.00%
Special Revenue-Other	400,000	400,000	0	0.00%
<b>Total for STATE OPERATIONS</b>	<b>7,750,000</b>	<b>7,750,000</b>	<b>0</b>	<b>0.00%</b>
Operations				
General Fund	7,350,000	7,350,000	0	0.00%
Special Revenue-Other	400,000	400,000	0	0.00%
Total for Program	7,750,000	7,750,000	0	0.00%



## OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	97,391,100	107,218,100	9,827,000	10.09%
Special Revenue-Other	65,745,900	68,325,900	2,580,000	3.92%
Special Revenue-Federal	3,778,000	4,700,900	922,900	24.43%
Enterprise	2,500,000	2,500,000	0	0.00%
<b>Total for STATE OPERATIONS</b>	<b>169,415,000</b>	<b>182,744,900</b>	<b>13,329,900</b>	<b>7.87%</b>
Administration				
General Fund	6,212,900	6,622,900	410,000	6.60%
Special Revenue-Federal	500,000	500,000	0	0.00%
Total for Program	6,712,900	7,122,900	410,000	6.11%
Park Operations				
General Fund	79,712,500	88,112,500	8,400,000	10.54%
Special Revenue-Other	65,633,900	68,201,900	2,568,000	3.91%
Special Revenue-Federal	1,770,000	3,000,000	1,230,000	69.49%
Total for Program	147,116,400	159,314,400	12,198,000	8.29%
Recreation Services				
General Fund	2,316,600	2,391,600	75,000	3.24%
Enterprise	2,500,000	2,500,000	0	0.00%
Total for Program	4,816,600	4,891,600	75,000	1.56%
Historic Preservation				
General Fund	9,149,100	10,091,100	942,000	10.30%
Special Revenue-Other	112,000	124,000	12,000	10.71%
Special Revenue-Federal	1,508,000	1,200,900	(307,100)	-20.36%
Total for Program	10,769,100	11,416,000	646,900	6.01%
<b>AID TO LOCALITIES</b>				
General Fund	7,752,000	3,500,000	(4,252,000)	-54.85%
Special Revenue-Other	5,750,000	5,750,000	0	0.00%
Special Revenue-Federal	6,640,000	6,620,000	(20,000)	-0.30%
<b>Total for AID TO LOCALITIES</b>	<b>20,142,000</b>	<b>15,870,000</b>	<b>(4,272,000)</b>	<b>-21.21%</b>
Administration				
General Fund	2,800,000	3,500,000	700,000	25.00%
Total for Program	2,800,000	3,500,000	700,000	25.00%
Park Operations				
Special Revenue-Other	5,750,000	5,750,000	0	0.00%
Special Revenue-Federal	4,000,000	4,000,000	0	0.00%
Total for Program	9,750,000	9,750,000	0	0.00%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Recreation Services				
Special Revenue-Federal	2,500,000	2,500,000	0	0.00%
Total for Program	2,500,000	2,500,000	0	0.00%
Historic Preservation				
Special Revenue-Federal	140,000	120,000	(20,000)	-14.29%
Total for Program	140,000	120,000	(20,000)	-14.29%
Natural Heritage Trust				
General Fund	4,952,000	0	(4,952,000)	-100.00%
Total for Program	4,952,000	0	(4,952,000)	-100.00%
<b>CAPITAL PROJECTS</b>				
Misc. Capital Projects	1,250,000	1,750,000	500,000	40.00%
Fiduciary	5,000,000	25,000,000	20,000,000	400.00%
State Parks Infrastructure Fund	29,394,000	38,700,000	9,306,000	31.66%
Federal Capital Projects Fund	4,000,000	4,000,000	0	0.00%
<b>Total for CAPITAL PROJECTS</b>	<b>39,644,000</b>	<b>69,450,000</b>	<b>29,806,000</b>	<b>75.18%</b>
Federal Capital Projects Fund				
Federal Capital Projects Fund	4,000,000	4,000,000	0	0.00%
Total for Program	4,000,000	4,000,000	0	0.00%
Maintenance and Improvements of Existing Facilities				
Misc. Capital Projects	1,250,000	1,750,000	500,000	40.00%
Fiduciary	5,000,000	25,000,000	20,000,000	400.00%
State Parks Infrastructure Fund	29,394,000	38,700,000	9,306,000	31.66%
Total for Program	35,644,000	65,450,000	29,806,000	83.62%

**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Administration	81	81	0
Historic Preservation	150	150	0
Park Operations	1,316	1,325	9
Recreation Services	10	10	0
General Fund:	1,273	1,282	9
All Other Funds:	284	284	0
<b>TOTAL:</b>	<b>1,557</b>	<b>1,566</b>	<b>9</b>

## DEPARTMENT OF PUBLIC SERVICE

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
Special Revenue-Other	69,822,000	71,082,000	1,260,000	1.80%
Special Revenue-Federal	1,646,000	1,691,000	45,000	2.73%
<b>Total for STATE OPERATIONS</b>	<b>71,468,000</b>	<b>72,773,000</b>	<b>1,305,000</b>	<b>1.83%</b>
Administration				
Special Revenue-Other	11,217,000	11,654,000	437,000	3.90%
Total for Program	11,217,000	11,654,000	437,000	3.90%
Regulation of Utilities				
Special Revenue-Other	58,605,000	59,428,000	823,000	1.40%
Special Revenue-Federal	1,646,000	1,691,000	45,000	2.73%
Total for Program	60,251,000	61,119,000	868,000	1.44%
<b>AID TO LOCALITIES</b>				
Special Revenue-Other	400,000	400,000	0	0.00%
<b>Total for AID TO LOCALITIES</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0.00%</b>
Regulation of Utilities				
Special Revenue-Other	400,000	400,000	0	0.00%
Total for Program	400,000	400,000	0	0.00%

### ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Administration	98	98	0
Regulation of Utilities	447	447	0
All Other Funds:	545	545	0
<b>TOTAL:</b>	<b>545</b>	<b>545</b>	<b>0</b>



## STATE RACING AND WAGERING BOARD

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
Special Revenue-Other	22,109,000	24,135,000	2,026,000	9.16%
<b>Total for STATE OPERATIONS</b>	<b>22,109,000</b>	<b>24,135,000</b>	<b>2,026,000</b>	<b>9.16%</b>
Regulation of Racing and Off-Track Betting				
Special Revenue-Other	12,392,000	13,598,000	1,206,000	9.73%
Total for Program	12,392,000	13,598,000	1,206,000	9.73%
Regulation of Wagering				
Special Revenue-Other	9,717,000	10,537,000	820,000	8.44%
Total for Program	9,717,000	10,537,000	820,000	8.44%

### ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Regulation of Racing and Off-Track Betting	39	39	0
Regulation of Wagering	94	96	2
All Other Funds:	133	135	2
<b>TOTAL:</b>	<b>133</b>	<b>135</b>	<b>2</b>



## GOVERNOR'S OFFICE OF REGULATORY REFORM

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	3,462,000	3,554,000	92,000	2.66%
<b>Total for STATE OPERATIONS</b>	<b>3,462,000</b>	<b>3,554,000</b>	<b>92,000</b>	<b>2.66%</b>
Administration				
General Fund	3,462,000	3,554,000	92,000	2.66%
Total for Program	3,462,000	3,554,000	92,000	2.66%

### ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Administration	36	36	0
General Fund:	36	36	0
<b>TOTAL:</b>	<b>36</b>	<b>36</b>	<b>0</b>



## OFFICE OF SCIENCE, TECHNOLOGY AND ACADEMIC RESEARCH

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	2,900,000	2,825,000	(75,000)	-2.59%
Special Revenue-Other	500,000	500,000	0	0.00%
<b>Total for STATE OPERATIONS</b>	<b>3,400,000</b>	<b>3,325,000</b>	<b>(75,000)</b>	<b>-2.21%</b>
Administration				
General Fund	2,900,000	2,825,000	(75,000)	-2.59%
Special Revenue-Other	500,000	500,000	0	0.00%
Total for Program	3,400,000	3,325,000	(75,000)	-2.21%
<b>AID TO LOCALITIES</b>				
General Fund	59,265,000	43,515,000	(15,750,000)	-26.58%
Special Revenue-Federal	6,500,000	6,500,000	0	0.00%
<b>Total for AID TO LOCALITIES</b>	<b>65,765,000</b>	<b>50,015,000</b>	<b>(15,750,000)</b>	<b>-23.95%</b>
High Technology				
General Fund	33,265,000	32,665,000	(600,000)	-1.80%
Total for Program	33,265,000	32,665,000	(600,000)	-1.80%
Training and Business Assistance				
General Fund	1,500,000	1,500,000	0	0.00%
Special Revenue-Federal	6,500,000	6,500,000	0	0.00%
Total for Program	8,000,000	8,000,000	0	0.00%
Research Development				
General Fund	24,500,000	9,350,000	(15,150,000)	-61.84%
Total for Program	24,500,000	9,350,000	(15,150,000)	-61.84%

### ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Administration	30	30	0
General Fund:	30	30	0
<b>TOTAL:</b>	<b>30</b>	<b>30</b>	<b>0</b>



## DEPARTMENT OF STATE

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	14,413,000	14,078,000	(335,000)	-2.32%
Special Revenue-Other	35,221,100	38,554,000	3,332,900	9.46%
Special Revenue-Federal	11,163,000	11,436,000	273,000	2.45%
<b>Total for STATE OPERATIONS</b>	<b>60,797,100</b>	<b>64,068,000</b>	<b>3,270,900</b>	<b>5.38%</b>
Administration				
General Fund	5,353,000	5,627,000	274,000	5.12%
Total for Program	5,353,000	5,627,000	274,000	5.12%
Local Government and Community Services				
General Fund	6,358,000	5,684,000	(674,000)	-10.60%
Special Revenue-Other	2,319,000	2,315,000	(4,000)	-0.17%
Special Revenue-Federal	11,163,000	11,436,000	273,000	2.45%
Total for Program	19,840,000	19,435,000	(405,000)	-2.04%
Licensing Services				
Special Revenue-Other	31,353,000	34,593,000	3,240,000	10.33%
Total for Program	31,353,000	34,593,000	3,240,000	10.33%
Tug Hill Commission Program				
General Fund	966,000	1,026,000	60,000	6.21%
Special Revenue-Other	53,000	53,000	0	0.00%
Total for Program	1,019,000	1,079,000	60,000	5.89%
Lake George Park Commission				
Special Revenue-Other	1,496,100	1,593,000	96,900	6.48%
Total for Program	1,496,100	1,593,000	96,900	6.48%
State Ethics Commission				
General Fund	1,736,000	1,741,000	5,000	0.29%
Total for Program	1,736,000	1,741,000	5,000	0.29%
<b>AID TO LOCALITIES</b>				
General Fund	1,000,000	0	(1,000,000)	-100.00%
Special Revenue-Other	14,575,000	14,650,000	75,000	0.51%
Special Revenue-Federal	63,700,000	63,700,000	0	0.00%
<b>Total for AID TO LOCALITIES</b>	<b>79,275,000</b>	<b>78,350,000</b>	<b>(925,000)</b>	<b>-1.17%</b>
Local Government and Community Services				
General Fund	1,000,000	0	(1,000,000)	-100.00%
Special Revenue-Other	14,100,000	14,100,000	0	0.00%
Special Revenue-Federal	63,700,000	63,700,000	0	0.00%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Total for Program	78,800,000	77,800,000	(1,000,000)	-1.27%
Licensing Services				
Special Revenue-Other	475,000	550,000	75,000	15.79%
Total for Program	475,000	550,000	75,000	15.79%
<b>CAPITAL PROJECTS</b>				
Capital Projects Fund	0	1,600,000	1,600,000	--
<b>Total for CAPITAL PROJECTS</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>--</b>
Local Government and Community Services				
Capital Projects Fund	0	1,600,000	1,600,000	--
Total for Program	0	1,600,000	1,600,000	--

**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Administration	60	60	0
Lake George Park Commission	9	9	0
Licensing Services	396	396	0
Local Government and Community Services	345	350	5
State Ethics Commission	20	20	0
Tug Hill Commission Program	17	18	1
General Fund:	195	201	6
All Other Funds:	652	652	0
<b>TOTAL:</b>	<b>847</b>	<b>853</b>	<b>6</b>

## DEPARTMENT OF TAXATION AND FINANCE

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	311,799,000	312,584,000	785,000	0.25%
Special Revenue-Other	43,176,000	44,591,000	1,415,000	3.28%
Special Revenue-Federal	582,000	500,000	(82,000)	-14.09%
Internal Service Fund	62,143,000	60,527,000	(1,616,000)	-2.60%
<b>Total for STATE OPERATIONS</b>	<b>417,700,000</b>	<b>418,202,000</b>	<b>502,000</b>	<b>0.12%</b>
Administration				
General Fund	5,397,000	5,400,000	3,000	0.06%
Total for Program	5,397,000	5,400,000	3,000	0.06%
Counsel				
General Fund	4,987,000	4,989,000	2,000	0.04%
Total for Program	4,987,000	4,989,000	2,000	0.04%
Tax Policy and Analysis				
General Fund	2,144,000	2,145,000	1,000	0.05%
Total for Program	2,144,000	2,145,000	1,000	0.05%
Tax Enforcement				
General Fund	14,320,000	14,325,000	5,000	0.03%
Special Revenue-Federal	582,000	500,000	(82,000)	-14.09%
Total for Program	14,902,000	14,825,000	(77,000)	-0.52%
Tax Compliance				
General Fund	31,755,000	31,770,000	15,000	0.05%
Special Revenue-Other	2,900,000	4,000,000	1,100,000	37.93%
Total for Program	34,655,000	35,770,000	1,115,000	3.22%
Treasury Management				
Special Revenue-Other	2,629,000	2,702,000	73,000	2.78%
Total for Program	2,629,000	2,702,000	73,000	2.78%
Revenue Support Services				
General Fund	33,109,000	32,852,000	(257,000)	-0.78%
Total for Program	33,109,000	32,852,000	(257,000)	-0.78%
Audit				
General Fund	105,324,000	105,371,000	47,000	0.04%
Total for Program	105,324,000	105,371,000	47,000	0.04%

	<b>Adjusted Appropriation 2004-05</b>	<b>Executive Request 2005-06</b>	<b>Change</b>	<b>Percent Change</b>
Revenue and Information Management				
General Fund	103,046,000	104,079,000	1,033,000	1.00%
Special Revenue-Other	37,647,000	37,889,000	242,000	0.64%
Total for Program	140,693,000	141,968,000	1,275,000	0.91%
Taxpayer Services				
General Fund	9,480,000	9,414,000	(66,000)	-0.70%
Total for Program	9,480,000	9,414,000	(66,000)	-0.70%
Office of Conciliation and Mediation				
General Fund	2,237,000	2,239,000	2,000	0.09%
Total for Program	2,237,000	2,239,000	2,000	0.09%
Banking Services				
Internal Service Fund	62,143,000	60,527,000	(1,616,000)	-2.60%
Total for Program	62,143,000	60,527,000	(1,616,000)	-2.60%

**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

<b>Program</b>	<b>Current 2004-05</b>	<b>Requested 2005-06</b>	<b>Change</b>
Administration	79	79	0
Audit	1,670	1,670	0
Counsel	66	66	0
Office of Conciliation and Mediation	30	30	0
Revenue and Information Management	1,804	1,804	0
Revenue Support Services	61	61	0
Tax Compliance	704	704	0
Tax Enforcement	173	173	0
Tax Policy and Analysis	30	30	0
Taxpayer Services	114	114	0
Treasury Management	35	35	0
General Fund:	4,342	4,342	0
All Other Funds:	424	424	0
<b>TOTAL:</b>	<b>4,766</b>	<b>4,766</b>	<b>0</b>

## DIVISION OF TAX APPEALS

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	3,179,000	3,330,000	151,000	4.75%
<b>Total for STATE OPERATIONS</b>	<b>3,179,000</b>	<b>3,330,000</b>	<b>151,000</b>	<b>4.75%</b>
Administration				
General Fund	3,179,000	3,330,000	151,000	4.75%
Total for Program	3,179,000	3,330,000	151,000	4.75%

### ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Administration	30	31	1
General Fund:	30	31	1
<b>TOTAL:</b>	<b>30</b>	<b>31</b>	<b>1</b>



# NEW YORK STATE THRUWAY AUTHORITY

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>CAPITAL PROJECTS</b>				
NYS Canal System Development Fund	4,000,000	4,000,000	0	0.00%
<b>Total for CAPITAL PROJECTS</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0.00%</b>
Canal Development Program				
NYS Canal System Development Fund	4,000,000	4,000,000	0	0.00%
Total for Program	4,000,000	4,000,000	0	0.00%



## DEPARTMENT OF TRANSPORTATION

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
Special Revenue-Other	26,455,500	28,334,000	1,878,500	7.10%
Special Revenue-Federal	10,032,000	10,167,000	135,000	1.35%
Internal Service Fund	4,114,000	0	(4,114,000)	-100.00%
<b>Total for STATE OPERATIONS</b>	<b>40,601,500</b>	<b>38,501,000</b>	<b>(2,100,500)</b>	<b>-5.17%</b>
Office of Passenger and Freight Transportation Program				
Special Revenue-Other	17,171,800	17,341,000	169,200	0.99%
Special Revenue-Federal	9,632,000	9,767,000	135,000	1.40%
Total for Program	26,803,800	27,108,000	304,200	1.13%
Operations				
Special Revenue-Other	9,283,700	10,993,000	1,709,300	18.41%
Special Revenue-Federal	400,000	400,000	0	0.00%
Internal Service Fund	4,114,000	0	(4,114,000)	-100.00%
Total for Program	13,797,700	11,393,000	(2,404,700)	-17.43%
<b>AID TO LOCALITIES</b>				
General Fund	111,616,000	103,016,000	(8,600,000)	-7.70%
Special Revenue-Other	1,648,641,000	1,846,389,000	197,748,000	11.99%
Special Revenue-Federal	35,414,000	35,414,000	0	0.00%
<b>Total for AID TO LOCALITIES</b>	<b>1,795,671,000</b>	<b>1,984,819,000</b>	<b>189,148,000</b>	<b>10.53%</b>
Additional Mass Transportation Assistance				
General Fund	22,152,000	21,447,000	(705,000)	-3.18%
Special Revenue-Other	0	39,400,000	39,400,000	--
Total for Program	22,152,000	60,847,000	38,695,000	174.68%
Dedicated Mass Transportation Trust Program				
Special Revenue-Other	536,000,000	593,300,000	57,300,000	10.69%
Total for Program	536,000,000	593,300,000	57,300,000	10.69%
Mass Transportation Assistance				
General Fund	45,000,000	45,000,000	0	0.00%
Total for Program	45,000,000	45,000,000	0	0.00%
Federal Highway Administration Local Planning				
Special Revenue-Federal	10,566,000	10,566,000	0	0.00%
Total for Program	10,566,000	10,566,000	0	0.00%
Urban Mass Transportation Administration Local Planning				
Special Revenue-Federal	4,400,000	4,400,000	0	0.00%
Total for Program	4,400,000	4,400,000	0	0.00%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Office of Passenger and Freight Transportation Program				
General Fund	44,464,000	36,569,000	(7,895,000)	-17.76%
Special Revenue-Other	879,353,000	961,747,000	82,394,000	9.37%
Special Revenue-Federal	20,448,000	20,448,000	0	0.00%
Total for Program	944,265,000	1,018,764,000	74,499,000	7.89%
Section 18-B Program				
Special Revenue-Other	179,541,000	187,436,000	7,895,000	4.40%
Total for Program	179,541,000	187,436,000	7,895,000	4.40%
Special Transit Aid				
Special Revenue-Other	53,747,000	64,506,000	10,759,000	20.02%
Total for Program	53,747,000	64,506,000	10,759,000	20.02%
<b>CAPITAL PROJECTS</b>				
Fiduciary	50,000,000	50,000,000	0	0.00%
Federal Capital Projects Fund	1,706,000,000	1,706,000,000	0	0.00%
Dedicated Mass Transportation Trust Fund	51,115,000	79,800,000	28,685,000	56.12%
Dedicated Highway and Bridge Trust Fund	1,592,372,000	1,762,763,000	170,391,000	10.70%
NY Metro Transportation Account	10,180,000	10,202,000	22,000	0.22%
<b>Total for CAPITAL PROJECTS</b>	<b>3,409,667,000</b>	<b>3,608,765,000</b>	<b>199,098,000</b>	<b>5.84%</b>
Airport or Aviation Program				
Federal Capital Projects Fund	6,000,000	6,000,000	0	0.00%
Total for Program	6,000,000	6,000,000	0	0.00%
Industrial Access Program				
Dedicated Highway and Bridge Trust Fund	9,000,000	9,000,000	0	0.00%
Total for Program	9,000,000	9,000,000	0	0.00%
Maintenance Facilities				
Dedicated Highway and Bridge Trust Fund	31,000,000	31,000,000	0	0.00%
Total for Program	31,000,000	31,000,000	0	0.00%
Non-Federal Aided Highway Capital Projects				
Dedicated Highway and Bridge Trust Fund	1,524,372,000	1,694,763,000	170,391,000	11.18%
Total for Program	1,524,372,000	1,694,763,000	170,391,000	11.18%
New York Metropolitan Transportation Council				
NY Metro Transportation Account	10,180,000	10,202,000	22,000	0.22%
Total for Program	10,180,000	10,202,000	22,000	0.22%
Mass Transportation				
Dedicated Mass Transportation Trust Fund	15,815,000	41,000,000	25,185,000	159.25%
Total for Program	15,815,000	41,000,000	25,185,000	159.25%

	<b>Adjusted Appropriation 2004-05</b>	<b>Executive Request 2005-06</b>	<b>Change</b>	<b>Percent Change</b>
Airport or Aviation State Program				
Dedicated Highway and Bridge Trust Fund	8,000,000	8,000,000	0	0.00%
Total for Program	8,000,000	8,000,000	0	0.00%
Federal Aid Highways - Federal Purpose				
Federal Capital Projects Fund	1,700,000,000	1,700,000,000	0	0.00%
Total for Program	1,700,000,000	1,700,000,000	0	0.00%
New York State Agency Fund				
Fiduciary	50,000,000	50,000,000	0	0.00%
Total for Program	50,000,000	50,000,000	0	0.00%
Mass Transportation and Rail Freight				
Dedicated Mass Transportation Trust Fund	35,300,000	38,800,000	3,500,000	9.92%
Dedicated Highway and Bridge Trust Fund	20,000,000	20,000,000	0	0.00%
Total for Program	55,300,000	58,800,000	3,500,000	6.33%

**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

<b>Program</b>	<b>Current 2004-05</b>	<b>Requested 2005-06</b>	<b>Change</b>
Design and Construction	3,590	3,587	(3)
New York Metropolitan Transportation Council	68	68	0
Office of Passenger and Freight Transportation Program	310	310	0
Operations	8	10	2
Planning and Program Management	527	527	0
Preventive Maintenance	4,802	4,793	(9)
Real Estate	180	180	0
All Other Funds:	9,485	9,475	(10)
<b>TOTAL:</b>	<b>9,485</b>	<b>9,475</b>	<b>(10)</b>



# URBAN DEVELOPMENT CORPORATION

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>AID TO LOCALITIES</b>				
General Fund	78,362,100	88,362,100	10,000,000	12.76%
<b>Total for AID TO LOCALITIES</b>	<b>78,362,100</b>	<b>88,362,100</b>	<b>10,000,000</b>	<b>12.76%</b>
Economic Development				
General Fund	78,358,000	88,358,000	10,000,000	12.76%
Total for Program	78,358,000	88,358,000	10,000,000	12.76%
Payments to Municipalities				
General Fund	4,100	4,100	0	0.00%
Total for Program	4,100	4,100	0	0.00%
<b>CAPITAL PROJECTS</b>				
Capital Projects Fund - Authority Bonds	0	340,000,000	340,000,000	--
<b>Total for CAPITAL PROJECTS</b>	<b>0</b>	<b>340,000,000</b>	<b>340,000,000</b>	<b>--</b>
REGIONAL DEVELOPMENT				
Capital Projects Fund - Authority Bonds	0	250,000,000	250,000,000	--
Total for Program	0	250,000,000	250,000,000	--
SPUR				
Capital Projects Fund - Authority Bonds	0	90,000,000	90,000,000	--
Total for Program	0	90,000,000	90,000,000	--



## MISCELLANEOUS: TRANSPORTATION, ECONOMIC DEVELOPMENT & ENVIRONMENTAL CONSERVATION

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	2,967,000	111,041,000	108,074,000	3,642.53%
Special Revenue-Other	0	1,000,000	1,000,000	--
<b>Total for STATE OPERATIONS</b>	<b>2,967,000</b>	<b>112,041,000</b>	<b>109,074,000</b>	<b>3,676.24%</b>
Greenway Heritage Conservancy for the Hudson River Valley				
General Fund	190,000	256,000	66,000	34.74%
Total for Program	190,000	256,000	66,000	34.74%
Hudson River Valley Greenway Communities Council				
General Fund	383,000	391,000	8,000	2.09%
Total for Program	383,000	391,000	8,000	2.09%
Public Authority Reform, Commission on				
Special Revenue-Other	0	1,000,000	1,000,000	--
Total for Program	0	1,000,000	1,000,000	--
Racing and Gaming Contract				
General Fund	0	108,000,000	108,000,000	--
Total for Program	0	108,000,000	108,000,000	--
Green Thumb				
General Fund	2,394,000	2,394,000	0	0.00%
Total for Program	2,394,000	2,394,000	0	0.00%
<b>AID TO LOCALITIES</b>				
General Fund	204,000	204,000	0	0.00%
Special Revenue-Other	553,606,000	688,162,000	134,556,000	24.31%
<b>Total for AID TO LOCALITIES</b>	<b>553,810,000</b>	<b>688,366,000</b>	<b>134,556,000</b>	<b>24.30%</b>
Hudson River Valley Greenway Communities Council				
General Fund	204,000	204,000	0	0.00%
Total for Program	204,000	204,000	0	0.00%
Metropolitan Transportation Authority				
Special Revenue-Other	540,100,000	672,300,000	132,200,000	24.48%
Total for Program	540,100,000	672,300,000	132,200,000	24.48%
Tribal State Compact Revenue Program				
Special Revenue-Other	13,506,000	15,862,000	2,356,000	17.44%
Total for Program	13,506,000	15,862,000	2,356,000	17.44%

	<b>Adjusted Appropriation 2004-05</b>	<b>Executive Request 2005-06</b>	<b>Change</b>	<b>Percent Change</b>
<b>CAPITAL PROJECTS</b>				
Capital Projects Fund - Authority Bonds	600,000,000	350,000,000	(250,000,000)	-41.67%
<b>Total for CAPITAL PROJECTS</b>	<b>600,000,000</b>	<b>350,000,000</b>	<b>(250,000,000)</b>	<b>-41.67%</b>
Regional Development				
Capital Projects Fund - Authority Bonds	250,000,000	0	(250,000,000)	-100.00%
Total for Program	250,000,000	0	(250,000,000)	-100.00%
Jacob Javits Convention Center				
Capital Projects Fund - Authority Bonds	0	350,000,000	350,000,000	--
Total for Program	0	350,000,000	350,000,000	--
New York State Economic Development Program				
Capital Projects Fund - Authority Bonds	350,000,000	0	(350,000,000)	-100.00%
Total for Program	350,000,000	0	(350,000,000)	-100.00%

**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

<b>Program</b>	<b>Current 2004-05</b>	<b>Requested 2005-06</b>	<b>Change</b>
Hudson River Valley Greenway Communities Council	5	5	0
General Fund:	5	5	0
<b>TOTAL:</b>	<b>5</b>	<b>5</b>	<b>0</b>

# **LEGISLATURE & JUDICIARY**

**Details of Appropriations and Personnel  
By Agency**



## LEGISLATURE

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	200,678,225	206,672,195	5,993,970	2.99%
Special Revenue-Other	2,100,000	2,100,000	0	0.00%
<b>Total for STATE OPERATIONS</b>	<b>202,778,225</b>	<b>208,772,195</b>	<b>5,993,970</b>	<b>2.96%</b>
Legislature				
General Fund	200,678,225	206,672,195	5,993,970	2.99%
Special Revenue-Other	2,100,000	2,100,000	0	0.00%
Total for Program	202,778,225	208,772,195	5,993,970	2.96%



## JUDICIARY

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	1,752,487,929	1,859,041,695	106,553,766	6.08%
Special Revenue-Other	100,255,425	106,512,076	6,256,651	6.24%
Special Revenue-Federal	10,500,000	7,500,000	(3,000,000)	-28.57%
<b>Total for STATE OPERATIONS</b>	<b>1,863,243,354</b>	<b>1,973,053,771</b>	<b>109,810,417</b>	<b>5.89%</b>
<b>EMPLOYEE FRINGE BENEFITS</b>				
General Fund	351,867,345	413,269,672	61,402,327	17.45%
Special Revenue-Other	10,618,385	12,143,841	1,525,456	14.37%
Total for Program	362,485,730	425,413,513	62,927,783	17.36%
<b>Court and Agency Operations</b>				
General Fund	1,400,620,584	1,445,772,023	45,151,439	3.22%
Special Revenue-Other	79,838,860	84,527,977	4,689,117	5.87%
Special Revenue-Federal	10,500,000	7,500,000	(3,000,000)	-28.57%
Total for Program	1,490,959,444	1,537,800,000	46,840,556	3.14%
<b>Client's Security Fund of the State of New York</b>				
Special Revenue-Other	9,798,180	9,840,258	42,078	0.43%
Total for Program	9,798,180	9,840,258	42,078	0.43%
<b>AID TO LOCALITIES</b>				
General Fund	500,000	500,000	0	0.00%
Special Revenue-Other	88,164,224	104,542,662	16,378,438	18.58%
<b>Total for AID TO LOCALITIES</b>	<b>88,664,224</b>	<b>105,042,662</b>	<b>16,378,438</b>	<b>18.47%</b>
<b>Court and Agency Operations</b>				
General Fund	500,000	500,000	0	0.00%
Special Revenue-Other	88,164,224	104,542,662	16,378,438	18.58%
Total for Program	88,664,224	105,042,662	16,378,438	18.47%



# **DEBT SERVICE**

**Details of Appropriations and Personnel  
By Agency**



## DEBT SERVICE

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
<b>General Fund</b>				
State Purposes Account				
Rebates To Federal Government	20,000,000	20,000,000	0	0.00%
Redemption of General Obligation Bonds	225,000,000	225,000,000	0	0.00%
<b>Internal Service Fund</b>				
Centralized Services Fund				
Financing Agreements	35,000,000	25,000,000	(10,000,000)	-28.57%
<b>Fiduciary</b>				
School Capital Facilities Financing Reserve Fund				
Trust & Agency Financing	40,000,000	40,000,000	0	0.00%
<b>Debt Service Fund</b>				
Mental Health Services Fund				
Financing Agreements	276,000,000	316,000,000	40,000,000	14.49%
General Debt Service Fund				
General Obligation Bonds	485,000,000	480,000,000	(5,000,000)	-1.03%
Financing Agreements	2,130,100,000	2,190,400,000	60,300,000	2.83%
Revenue Bond Financing	480,000,000	680,000,000	200,000,000	41.67%
Lease Purchase Payments	61,700,000	61,900,000	200,000	0.32%
Housing Debt Fund				
General Obligation Bonds	25,000,000	25,000,000	0	0.00%
Health Income Fund				
Financing Agreements	34,500,000	34,500,000	0	0.00%
Financing Agreements	2,500,000	2,500,000	0	0.00%
State University Dormitory Income Fund				
Financing Agreements	70,000,000	70,000,000	0	0.00%
Local Government Assistance Tax Fund				
Financing Agreements	323,000,000	348,000,000	25,000,000	7.74%

	<b>Adjusted Appropriation 2004-05</b>	<b>Executive Request 2005-06</b>	<b>Change</b>	<b>Percent Change</b>
<b>Capital Projects Fund - Other</b>				
Dedicated Highway and Bridge Trust Fund Financing Agreements	750,000,000	775,000,000	25,000,000	3.33%
<b>Emergency</b>				
All Funds Contingency Appropriation	2,310,000,000	2,350,000,000	40,000,000	1.73%