

DIVISION OF ALCOHOLIC BEVERAGE CONTROL

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
Special Revenue-Other	13,856,000	14,929,000	1,073,000	7.74%
Total for STATE OPERATIONS	13,856,000	14,929,000	1,073,000	7.74%
Administration				
Special Revenue-Other	3,646,000	4,028,000	382,000	10.48%
Total for Program	3,646,000	4,028,000	382,000	10.48%
Licensing and Wholesaler Services, Inc.				
Special Revenue-Other	4,502,000	4,935,000	433,000	9.62%
Total for Program	4,502,000	4,935,000	433,000	9.62%
Compliance				
Special Revenue-Other	5,708,000	5,966,000	258,000	4.52%
Total for Program	5,708,000	5,966,000	258,000	4.52%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Administration	14	14	0
Compliance	69	69	0
Licensing and Wholesaler Services, Inc.	73	73	0
All Other Funds:	156	156	0
TOTAL:	156	156	0

DEPARTMENT OF AUDIT AND CONTROL

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	127,142,000	127,142,000	0	0.00%
Special Revenue-Other	5,544,000	5,838,000	294,000	5.30%
Internal Service Fund	3,362,900	3,487,000	124,100	3.69%
Total for STATE OPERATIONS	136,048,900	136,467,000	418,100	0.31%
Environmental Protection and Spill Compensation				
Special Revenue-Other	960,000	1,006,000	46,000	4.79%
Total for Program	960,000	1,006,000	46,000	4.79%
State Services Program				
General Fund	43,350,000	43,350,000	0	0.00%
Total for Program	43,350,000	43,350,000	0	0.00%
Payroll and Revenue Services				
General Fund	28,239,000	28,239,000	0	0.00%
Total for Program	28,239,000	28,239,000	0	0.00%
Executive Direction				
General Fund	4,960,000	4,960,000	0	0.00%
Internal Service Fund	1,522,900	1,647,000	124,100	8.15%
Total for Program	6,482,900	6,607,000	124,100	1.91%
Administrative and Electronic Data Processing Services				
General Fund	31,284,000	31,284,000	0	0.00%
Total for Program	31,284,000	31,284,000	0	0.00%
Legal Services				
General Fund	3,616,000	3,616,000	0	0.00%
Total for Program	3,616,000	3,616,000	0	0.00%
Pension Investment and Public Finance Program				
General Fund	1,379,000	1,379,000	0	0.00%
Internal Service Fund	1,840,000	1,840,000	0	0.00%
Total for Program	3,219,000	3,219,000	0	0.00%
Local Govt. Services and Econ. Dev. Program				
General Fund	14,314,000	14,314,000	0	0.00%
Special Revenue-Other	545,000	545,000	0	0.00%
Total for Program	14,859,000	14,859,000	0	0.00%
Office of the Special Deputy Comptroller for New York City				
Special Revenue-Other	4,039,000	4,287,000	248,000	6.14%
Total for Program	4,039,000	4,287,000	248,000	6.14%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
AID TO LOCALITIES				
General Fund	39,824,000	37,325,000	(2,499,000)	-6.28%
Special Revenue-Other	52,000,000	32,000,000	(20,000,000)	-38.46%
Total for AID TO LOCALITIES	91,824,000	69,325,000	(22,499,000)	-24.50%
State Services Program				
General Fund	39,824,000	37,325,000	(2,499,000)	-6.28%
Total for Program	39,824,000	37,325,000	(2,499,000)	-6.28%
Executive Direction				
Special Revenue-Other	52,000,000	32,000,000	(20,000,000)	-38.46%
Total for Program	52,000,000	32,000,000	(20,000,000)	-38.46%
CONTINGENCY				
Fiduciary	78,856,200	83,085,000	4,228,800	5.36%
Total for CONTINGENCY	78,856,200	83,085,000	4,228,800	5.36%
Pension Investment and Public Finance Program				
Fiduciary	6,871,600	7,248,000	376,400	5.48%
Total for Program	6,871,600	7,248,000	376,400	5.48%
State Retirement				
Fiduciary	71,984,600	75,837,000	3,852,400	5.35%
Total for Program	71,984,600	75,837,000	3,852,400	5.35%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Administrative and Electronic Data Processing Services	290	290	0
Environmental Protection and Spill Compensation	6	6	0
Executive Direction	48	48	0
Legal Services	34	34	0
Local Govt. Services and Econ. Dev. Program	192	192	0
Office of the Special Deputy Comptroller for New York City	28	28	0

Payroll and Revenue Services	329	329	0
Pension Investment and Public Finance Program	56	56	0
State Retirement	780	780	0
State Services Program	508	562	54
General Fund:	1,380	1,434	54
All Other Funds:	891	891	0
TOTAL:	2,271	2,325	54

DIVISION OF THE BUDGET

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	36,360,000	33,470,000	(2,890,000)	-7.95%
Special Revenue-Other	19,460,000	25,704,000	6,244,000	32.09%
Internal Service Fund	1,550,000	1,650,000	100,000	6.45%
Total for STATE OPERATIONS	57,370,000	60,824,000	3,454,000	6.02%
Cash Management Improvement Act				
General Fund	7,000,000	5,500,000	(1,500,000)	-21.43%
Special Revenue-Other	6,000,000	6,000,000	0	0.00%
Total for Program	13,000,000	11,500,000	(1,500,000)	-11.54%
Budget Division Program				
General Fund	29,360,000	27,970,000	(1,390,000)	-4.73%
Special Revenue-Other	13,460,000	19,704,000	6,244,000	46.39%
Internal Service Fund	1,550,000	1,650,000	100,000	6.45%
Total for Program	44,370,000	49,324,000	4,954,000	11.17%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Budget Division Program	330	330	0
General Fund:	309	297	(12)
All Other Funds:	21	33	12
TOTAL:	330	330	0

CAPITAL DEFENDER OFFICE

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	12,825,000	12,277,000	(548,000)	-4.27%
Total for STATE OPERATIONS	12,825,000	12,277,000	(548,000)	-4.27%
Capital Defense				
General Fund	12,825,000	12,277,000	(548,000)	-4.27%
Total for Program	12,825,000	12,277,000	(548,000)	-4.27%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Capital Defense	59	59	0
General Fund:	59	59	0
TOTAL:	59	59	0

DEPARTMENT OF CIVIL SERVICE

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	22,995,000	26,455,000	3,460,000	15.05%
Special Revenue-Other	1,400,000	1,400,000	0	0.00%
Internal Service Fund	34,121,500	28,706,000	(5,415,500)	-15.87%
Total for STATE OPERATIONS	58,516,500	56,561,000	(1,955,500)	-3.34%
Administration and Information Management				
General Fund	7,028,000	10,152,000	3,124,000	44.45%
Internal Service Fund	2,408,000	2,713,000	305,000	12.67%
Total for Program	9,436,000	12,865,000	3,429,000	36.34%
Personnel Management Services				
General Fund	13,138,000	13,298,000	160,000	1.22%
Special Revenue-Other	1,000,000	1,000,000	0	0.00%
Internal Service Fund	7,555,000	7,777,000	222,000	2.94%
Total for Program	21,693,000	22,075,000	382,000	1.76%
Personnel Benefit Services				
General Fund	1,895,000	2,013,000	118,000	6.23%
Special Revenue-Other	400,000	400,000	0	0.00%
Internal Service Fund	24,158,500	18,216,000	(5,942,500)	-24.60%
Total for Program	26,453,500	20,629,000	(5,824,500)	-22.02%
Local Civil Service				
General Fund	934,000	992,000	58,000	6.21%
Total for Program	934,000	992,000	58,000	6.21%
CONTINGENCY				
Internal Service Fund	6,500,000	6,500,000	0	0.00%
Total for CONTINGENCY	6,500,000	6,500,000	0	0.00%
Personnel Benefit Services				
Internal Service Fund	6,500,000	6,500,000	0	0.00%
Total for Program	6,500,000	6,500,000	0	0.00%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Administration and Information Management	116	116	0
Local Civil Service	14	14	0
Personnel Benefit Services	190	190	0
Personnel Management Services	238	238	0
Suballocation	17	17	0
General Fund:	345	344	(1)
All Other Funds:	230	231	1
TOTAL:	575	575	0

STATE CONSUMER PROTECTION BOARD

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	386,000	0	(386,000)	-100.00%
Special Revenue-Other	3,120,000	3,792,000	672,000	21.54%
Total for STATE OPERATIONS	3,506,000	3,792,000	286,000	8.16%
Consumer Protection				
General Fund	386,000	0	(386,000)	-100.00%
Special Revenue-Other	3,120,000	3,792,000	672,000	21.54%
Total for Program	3,506,000	3,792,000	286,000	8.16%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Consumer Protection	29	29	0
General Fund:	5	0	(5)
All Other Funds:	24	29	5
TOTAL:	29	29	0

COMMISSION OF CORRECTION

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	2,517,000	2,577,000	60,000	2.38%
Total for STATE OPERATIONS	2,517,000	2,577,000	60,000	2.38%
Improvement of Correctional Facilities				
General Fund	2,517,000	2,577,000	60,000	2.38%
Total for Program	2,517,000	2,577,000	60,000	2.38%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Improvement of Correctional Facilities	35	35	0
General Fund:	32	32	0
All Other Funds:	3	3	0
TOTAL:	35	35	0

DEPARTMENT OF CORRECTIONAL SERVICES

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	2,009,939,000	2,067,345,000	57,406,000	2.86%
Special Revenue-Other	16,000,000	3,000,000	(13,000,000)	-81.25%
Special Revenue-Federal	37,087,600	36,600,000	(487,600)	-1.31%
Internal Service Fund	72,771,300	75,011,000	2,239,700	3.08%
Enterprise	65,650,700	58,957,000	(6,693,700)	-10.20%
Total for STATE OPERATIONS	2,201,448,600	2,240,913,000	39,464,400	1.79%
Administration				
General Fund	22,636,000	23,434,000	798,000	3.53%
Special Revenue-Other	15,400,000	2,400,000	(13,000,000)	-84.42%
Special Revenue-Federal	37,087,600	36,600,000	(487,600)	-1.31%
Enterprise	2,082,000	2,082,000	0	0.00%
Total for Program	77,205,600	64,516,000	(12,689,600)	-16.44%
Support Services				
General Fund	379,598,000	396,503,000	16,905,000	4.45%
Special Revenue-Other	500,000	500,000	0	0.00%
Enterprise	825,000	825,000	0	0.00%
Total for Program	380,923,000	397,828,000	16,905,000	4.44%
Supervision of Inmates				
General Fund	1,117,064,000	1,152,524,000	35,460,000	3.17%
Total for Program	1,117,064,000	1,152,524,000	35,460,000	3.17%
Health Services				
General Fund	295,318,000	291,770,000	(3,548,000)	-1.20%
Enterprise	16,862,000	9,694,000	(7,168,000)	-42.51%
Total for Program	312,180,000	301,464,000	(10,716,000)	-3.43%
Program Services				
General Fund	195,323,000	203,114,000	7,791,000	3.99%
Special Revenue-Other	100,000	100,000	0	0.00%
Enterprise	45,881,700	46,356,000	474,300	1.03%
Total for Program	241,304,700	249,570,000	8,265,300	3.43%
Correctional Industries				
Internal Service Fund	72,771,300	75,011,000	2,239,700	3.08%
Total for Program	72,771,300	75,011,000	2,239,700	3.08%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
AID TO LOCALITIES				
General Fund	11,400,000	8,000,000	(3,400,000)	-29.82%
Total for AID TO LOCALITIES	11,400,000	8,000,000	(3,400,000)	-29.82%
Support Services				
General Fund	11,400,000	8,000,000	(3,400,000)	-29.82%
Total for Program	11,400,000	8,000,000	(3,400,000)	-29.82%
CAPITAL PROJECTS				
Correctional Facilities Capital Improvement Fund	205,107,000	205,000,000	(107,000)	-0.05%
Total for CAPITAL PROJECTS	205,107,000	205,000,000	(107,000)	-0.05%
Maintenance & Improvement of Existing Facilities				
Correctional Facilities Capital Improvement Fund	205,107,000	205,000,000	(107,000)	-0.05%
Total for Program	205,107,000	205,000,000	(107,000)	-0.05%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Administration	971	971	0
Correctional Industries	468	468	0
Facilities Planning and Development	32	32	0
Health Services	1,867	1,867	0
Program Services	3,225	3,225	0
Supervision of Inmates	20,970	20,894	(76)
Support Services	3,512	3,512	0
General Fund:	29,741	29,665	(76)
All Other Funds:	1,304	1,304	0
TOTAL:	31,045	30,969	(76)

CRIME VICTIMS BOARD

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	3,056,000	3,332,000	276,000	9.03%
Special Revenue-Other	857,000	927,000	70,000	8.17%
Special Revenue-Federal	1,925,000	1,925,000	0	0.00%
Total for STATE OPERATIONS	5,838,000	6,184,000	346,000	5.93%
Administration				
General Fund	3,056,000	3,332,000	276,000	9.03%
Special Revenue-Other	857,000	927,000	70,000	8.17%
Special Revenue-Federal	1,925,000	1,925,000	0	0.00%
Total for Program	5,838,000	6,184,000	346,000	5.93%
AID TO LOCALITIES				
Special Revenue-Other	26,623,000	31,091,000	4,468,000	16.78%
Special Revenue-Federal	36,523,000	36,523,000	0	0.00%
Total for AID TO LOCALITIES	63,146,000	67,614,000	4,468,000	7.08%
Payments to Victims				
Special Revenue-Other	19,532,000	24,000,000	4,468,000	22.88%
Special Revenue-Federal	11,523,000	11,523,000	0	0.00%
Total for Program	31,055,000	35,523,000	4,468,000	14.39%
Victim and Witness Assistance				
Special Revenue-Other	7,091,000	7,091,000	0	0.00%
Special Revenue-Federal	25,000,000	25,000,000	0	0.00%
Total for Program	32,091,000	32,091,000	0	0.00%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Administration	97	97	0
Payments to Victims	6	6	0
General Fund:	64	64	0
All Other Funds:	39	39	0
TOTAL:	103	103	0

DIVISION OF CRIMINAL JUSTICE SERVICES

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	44,046,000	47,387,000	3,341,000	7.59%
Special Revenue-Other	10,658,200	10,650,000	(8,200)	-0.08%
Special Revenue-Federal	275,465,000	90,310,000	(185,155,000)	-67.22%
Total for STATE OPERATIONS	330,169,200	148,347,000	(181,822,200)	-55.07%
Administration				
General Fund	15,336,000	17,919,000	2,583,000	16.84%
Total for Program	15,336,000	17,919,000	2,583,000	16.84%
Operations and Systems				
General Fund	22,747,000	23,299,000	552,000	2.43%
Special Revenue-Other	9,200,000	9,200,000	0	0.00%
Special Revenue-Federal	7,500,000	7,500,000	0	0.00%
Total for Program	39,447,000	39,999,000	552,000	1.40%
Public Safety				
General Fund	3,523,000	3,627,000	104,000	2.95%
Special Revenue-Other	950,000	950,000	0	0.00%
Total for Program	4,473,000	4,577,000	104,000	2.33%
Funding and Program Assistance				
Special Revenue-Other	508,200	500,000	(8,200)	-1.61%
Special Revenue-Federal	267,965,000	82,810,000	(185,155,000)	-69.10%
Total for Program	268,473,200	83,310,000	(185,163,200)	-68.97%
Justice Systems				
General Fund	2,440,000	2,542,000	102,000	4.18%
Total for Program	2,440,000	2,542,000	102,000	4.18%
AID TO LOCALITIES				
General Fund	113,744,000	125,444,000	11,700,000	10.29%
Special Revenue-Other	16,100,000	17,900,000	1,800,000	11.18%
Special Revenue-Federal	144,298,000	58,050,000	(86,248,000)	-59.77%
Total for AID TO LOCALITIES	274,142,000	201,394,000	(72,748,000)	-26.54%
Funding and Program Assistance				
General Fund	113,744,000	125,444,000	11,700,000	10.29%
Special Revenue-Other	16,100,000	17,900,000	1,800,000	11.18%
Special Revenue-Federal	144,298,000	58,050,000	(86,248,000)	-59.77%
Total for Program	274,142,000	201,394,000	(72,748,000)	-26.54%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Administration	70	90	20
Funding and Program Assistance	121	121	0
Justice Systems	42	41	(1)
Operations and Systems	413	406	(7)
Public Safety	63	62	(1)
General Fund:	556	567	11
All Other Funds:	153	153	0
TOTAL:	709	720	11

STATE BOARD OF ELECTIONS

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	3,745,000	3,609,000	(136,000)	-3.63%
Special Revenue-Other	120,000	7,820,000	7,700,000	6,416.67%
Special Revenue-Federal	0	40,000,000	40,000,000	--
Total for STATE OPERATIONS	3,865,000	51,429,000	47,564,000	1,230.63%
Regulation of Elections				
General Fund	3,745,000	3,609,000	(136,000)	-3.63%
Special Revenue-Other	120,000	7,820,000	7,700,000	6,416.67%
Special Revenue-Federal	0	40,000,000	40,000,000	--
Total for Program	3,865,000	51,429,000	47,564,000	1,230.63%
AID TO LOCALITIES				
Special Revenue-Federal	0	180,000,000	180,000,000	--
Total for AID TO LOCALITIES	0	180,000,000	180,000,000	--
Regulation of Elections				
Special Revenue-Federal	0	180,000,000	180,000,000	--
Total for Program	0	180,000,000	180,000,000	--

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Regulation of Elections	41	47	6
General Fund:	41	39	(2)
All Other Funds:	0	8	8
TOTAL:	41	47	6

OFFICE OF EMPLOYEE RELATIONS

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	3,439,000	3,559,000	120,000	3.49%
Special Revenue-Other	479,000	479,000	0	0.00%
Internal Service Fund	1,998,000	2,470,000	472,000	23.62%
Total for STATE OPERATIONS	5,916,000	6,508,000	592,000	10.01%
Management Confidential Affairs				
General Fund	437,000	448,000	11,000	2.52%
Total for Program	437,000	448,000	11,000	2.52%
Contract Negotiation and Administration				
General Fund	3,002,000	3,111,000	109,000	3.63%
Special Revenue-Other	479,000	479,000	0	0.00%
Internal Service Fund	1,998,000	2,470,000	472,000	23.62%
Total for Program	5,479,000	6,060,000	581,000	10.60%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Contract Negotiation and Administration	68	68	0
Management Confidential Affairs	4	4	0
General Fund:	39	39	0
All Other Funds:	33	33	0
TOTAL:	72	72	0

EXECUTIVE CHAMBER

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	14,884,500	15,624,500	740,000	4.97%
Special Revenue-Other	100,000	100,000	0	0.00%
Total for STATE OPERATIONS	14,984,500	15,724,500	740,000	4.94%
Office of the Lieutenant`s Governor				
General Fund	494,500	508,500	14,000	2.83%
Total for Program	494,500	508,500	14,000	2.83%
Executive Chamber				
General Fund	14,390,000	15,116,000	726,000	5.05%
Special Revenue-Other	100,000	100,000	0	0.00%
Total for Program	14,490,000	15,216,000	726,000	5.01%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Executive Chamber	153	153	0
Office of the Lieutenant`s Governor	5	5	0
General Fund:	158	158	0
TOTAL:	158	158	0

OFFICE OF GENERAL SERVICES

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	144,382,000	129,123,000	(15,259,000)	-10.57%
Special Revenue-Other	16,238,000	18,910,000	2,672,000	16.46%
Special Revenue-Federal	7,600,000	7,700,000	100,000	1.32%
Internal Service Fund	164,518,200	335,413,000	170,894,800	103.88%
Enterprise	1,217,000	1,371,000	154,000	12.65%
Total for STATE OPERATIONS	333,955,200	492,517,000	158,561,800	47.48%
Design, Construction and Land Utilization				
Internal Service Fund	44,197,200	47,027,000	2,829,800	6.40%
Total for Program	44,197,200	47,027,000	2,829,800	6.40%
Executive Direction, etc.				
General Fund	11,497,000	11,997,000	500,000	4.35%
Special Revenue-Other	1,069,000	1,248,000	179,000	16.74%
Internal Service Fund	73,679,000	189,293,000	115,614,000	156.92%
Enterprise	34,000	34,000	0	0.00%
Total for Program	86,279,000	202,572,000	116,293,000	134.79%
Real Property Management and Development				
General Fund	123,631,000	107,228,000	(16,403,000)	-13.27%
Special Revenue-Other	10,435,000	11,128,000	693,000	6.64%
Internal Service Fund	15,480,000	67,148,000	51,668,000	333.77%
Enterprise	1,183,000	1,337,000	154,000	13.02%
Total for Program	150,729,000	186,841,000	36,112,000	23.96%
Information Technology and Procurement				
General Fund	9,254,000	9,898,000	644,000	6.96%
Special Revenue-Other	4,734,000	6,534,000	1,800,000	38.02%
Special Revenue-Federal	7,600,000	7,700,000	100,000	1.32%
Internal Service Fund	31,162,000	31,945,000	783,000	2.51%
Total for Program	52,750,000	56,077,000	3,327,000	6.31%
CAPITAL PROJECTS				
Capital Projects Fund	43,450,000	100,250,000	56,800,000	130.72%
Total for CAPITAL PROJECTS	43,450,000	100,250,000	56,800,000	130.72%
Design and Construction Supervision				
Capital Projects Fund	9,071,000	12,000,000	2,929,000	32.29%
Total for Program	9,071,000	12,000,000	2,929,000	32.29%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Maintenance and Improvement of Real Property Facilities				
Capital Projects Fund	34,379,000	88,250,000	53,871,000	156.70%
Total for Program	34,379,000	88,250,000	53,871,000	156.70%
CONTINGENCY				
Fiduciary	250,000	250,000	0	0.00%
Total for CONTINGENCY	250,000	250,000	0	0.00%
Real Property Management and Development				
Fiduciary	250,000	250,000	0	0.00%
Total for Program	250,000	250,000	0	0.00%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Design, Construction and Land Utilization	364	425	61
Executive Direction, etc.	122	122	0
Information Technology and Procurement	232	237	5
Real Property Management and Development	915	925	10
General Fund:	1,052	1,062	10
All Other Funds:	581	647	66
TOTAL:	1,633	1,709	76

OFFICE OF HOMELAND SECURITY

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	7,315,000	8,590,000	1,275,000	17.43%
Special Revenue-Other	6,730,000	7,418,000	688,000	10.22%
Special Revenue-Federal	1,000,000	0	(1,000,000)	-100.00%
Internal Service Fund	0	1,500,000	1,500,000	--
Total for STATE OPERATIONS	15,045,000	17,508,000	2,463,000	16.37%
Administration Program				
General Fund	3,975,000	8,590,000	4,615,000	116.10%
Total for Program	3,975,000	8,590,000	4,615,000	116.10%
Cyber Security Program				
General Fund	3,340,000	0	(3,340,000)	-100.00%
Special Revenue-Other	6,730,000	7,418,000	688,000	10.22%
Special Revenue-Federal	1,000,000	0	(1,000,000)	-100.00%
Internal Service Fund	0	1,500,000	1,500,000	--
Total for Program	11,070,000	8,918,000	(2,152,000)	-19.44%
AID TO LOCALITIES				
Special Revenue-Federal	0	350,000,000	350,000,000	--
Total for AID TO LOCALITIES	0	350,000,000	350,000,000	--
Homeland Security Program				
Special Revenue-Federal	0	350,000,000	350,000,000	--
Total for Program	0	350,000,000	350,000,000	--

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Administration Program	32	42	10
Cyber Security Program	44	44	0
General Fund:	32	42	10
All Other Funds:	44	44	0
TOTAL:	76	86	10

OFFICE OF THE INSPECTOR GENERAL

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	4,308,000	4,606,000	298,000	6.92%
Special Revenue-Other	1,779,000	1,934,000	155,000	8.71%
Total for STATE OPERATIONS	6,087,000	6,540,000	453,000	7.44%
Inspector General				
General Fund	4,308,000	4,606,000	298,000	6.92%
Special Revenue-Other	1,779,000	1,934,000	155,000	8.71%
Total for Program	6,087,000	6,540,000	453,000	7.44%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Inspector General	68	68	0
General Fund:	50	50	0
All Other Funds:	18	18	0
TOTAL:	68	68	0

NEW YORK INTEREST ON LAWYERS ACCOUNT

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
Special Revenue-Other	1,633,000	1,661,000	28,000	1.71%
Total for STATE OPERATIONS	1,633,000	1,661,000	28,000	1.71%
New York Interest on Lawyer Account Fund				
Special Revenue-Other	1,633,000	1,661,000	28,000	1.71%
Total for Program	1,633,000	1,661,000	28,000	1.71%
AID TO LOCALITIES				
Special Revenue-Other	12,000,000	11,000,000	(1,000,000)	-8.33%
Total for AID TO LOCALITIES	12,000,000	11,000,000	(1,000,000)	-8.33%
New York Interest on Lawyer Account Fund				
Special Revenue-Other	12,000,000	11,000,000	(1,000,000)	-8.33%
Total for Program	12,000,000	11,000,000	(1,000,000)	-8.33%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
New York Interest on Lawyer Account Fund	9	9	0
All Other Funds:	9	9	0
TOTAL:	9	9	0

TEMPORARY STATE COMMISSION OF INVESTIGATION

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	3,351,000	3,486,000	135,000	4.03%
Special Revenue-Other	186,000	192,000	6,000	3.23%
Total for STATE OPERATIONS	3,537,000	3,678,000	141,000	3.99%
Investigation				
General Fund	3,351,000	3,486,000	135,000	4.03%
Special Revenue-Other	186,000	192,000	6,000	3.23%
Total for Program	3,537,000	3,678,000	141,000	3.99%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Investigation	31	31	0
General Fund:	31	31	0
TOTAL:	31	31	0

JUDICIAL COMMISSIONS

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	2,619,000	2,769,000	150,000	5.73%
Total for STATE OPERATIONS	2,619,000	2,769,000	150,000	5.73%
Judiciary Conduct				
General Fund	2,459,000	2,609,000	150,000	6.10%
Total for Program	2,459,000	2,609,000	150,000	6.10%
Judicial Screening Committees				
General Fund	150,000	150,000	0	0.00%
Total for Program	150,000	150,000	0	0.00%
Judicial Nomination, Commission on				
General Fund	10,000	10,000	0	0.00%
Total for Program	10,000	10,000	0	0.00%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Judiciary Conduct	28	28	0
General Fund:	28	28	0
TOTAL:	28	28	0

DEPARTMENT OF LAW

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	115,978,000	115,978,000	0	0.00%
Special Revenue-Other	54,411,000	65,756,000	11,345,000	20.85%
Special Revenue-Federal	32,067,000	32,738,000	671,000	2.09%
Total for STATE OPERATIONS	202,456,000	214,472,000	12,016,000	5.94%
Administration				
General Fund	22,616,000	20,894,000	(1,722,000)	-7.61%
Total for Program	22,616,000	20,894,000	(1,722,000)	-7.61%
Counsel for the State				
General Fund	36,002,000	34,412,000	(1,590,000)	-4.42%
Special Revenue-Other	36,645,000	47,908,000	11,263,000	30.74%
Total for Program	72,647,000	82,320,000	9,673,000	13.32%
Public Advocacy				
General Fund	21,651,000	23,565,000	1,914,000	8.84%
Total for Program	21,651,000	23,565,000	1,914,000	8.84%
Criminal Prosecutions				
General Fund	18,312,000	19,526,000	1,214,000	6.63%
Special Revenue-Other	4,904,000	4,904,000	0	0.00%
Special Revenue-Federal	0	22,000	22,000	-
Total for Program	23,216,000	24,452,000	1,236,000	5.32%
Appeals and Opinions				
General Fund	5,193,000	5,435,000	242,000	4.66%
Total for Program	5,193,000	5,435,000	242,000	4.66%
Medicaid Fraud Control				
Special Revenue-Other	12,862,000	12,944,000	82,000	0.64%
Special Revenue-Federal	32,067,000	32,716,000	649,000	2.02%
Total for Program	44,929,000	45,660,000	731,000	1.63%
Regional Offices				
General Fund	12,204,000	12,146,000	(58,000)	-0.48%
Total for Program	12,204,000	12,146,000	(58,000)	-0.48%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Administration	165	165	0
Appeals and Opinions	60	60	0
Counsel for the State	546	546	0
Criminal Prosecutions	253	253	0
Medicaid Fraud Control	283	283	0
Public Advocacy	283	283	0
Regional Offices	145	145	0
General Fund:	1,123	1,123	0
All Other Funds:	612	612	0
TOTAL:	1,735	1,735	0

TEMPORARY STATE COMMISSION ON LOBBYING

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	1,040,000	974,000	(66,000)	-6.35%
Special Revenue-Other	300,000	540,000	240,000	80.00%
Total for STATE OPERATIONS	1,340,000	1,514,000	174,000	12.99%
Operations				
General Fund	1,040,000	974,000	(66,000)	-6.35%
Special Revenue-Other	300,000	540,000	240,000	80.00%
Total for Program	1,340,000	1,514,000	174,000	12.99%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Operations	18	18	0
General Fund:	18	15	(3)
All Other Funds:	0	3	3
TOTAL:	18	18	0

DIVISION OF MILITARY AND NAVAL AFFAIRS

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	16,779,000	18,548,000	1,769,000	10.54%
Special Revenue-Other	11,722,000	10,070,000	(1,652,000)	-14.09%
Special Revenue-Federal	35,759,000	33,127,000	(2,632,000)	-7.36%
Total for STATE OPERATIONS	64,260,000	61,745,000	(2,515,000)	-3.91%
Administration				
General Fund	3,764,000	3,757,000	(7,000)	-0.19%
Total for Program	3,764,000	3,757,000	(7,000)	-0.19%
Emergency Management				
General Fund	1,488,000	1,846,000	358,000	24.06%
Special Revenue-Other	2,096,000	1,724,000	(372,000)	-17.75%
Special Revenue-Federal	6,351,000	505,000	(5,846,000)	-92.05%
Total for Program	9,935,000	4,075,000	(5,860,000)	-58.98%
Military Readiness				
General Fund	11,527,000	12,945,000	1,418,000	12.30%
Special Revenue-Federal	25,154,000	28,256,000	3,102,000	12.33%
Total for Program	36,681,000	41,201,000	4,520,000	12.32%
Disaster Assistance				
Special Revenue-Federal	4,254,000	4,366,000	112,000	2.63%
Total for Program	4,254,000	4,366,000	112,000	2.63%
Special Services				
Special Revenue-Other	9,626,000	8,346,000	(1,280,000)	-13.30%
Total for Program	9,626,000	8,346,000	(1,280,000)	-13.30%
AID TO LOCALITIES				
Special Revenue-Other	1,650,000	1,650,000	0	0.00%
Special Revenue-Federal	23,495,000	11,145,000	(12,350,000)	-52.56%
Total for AID TO LOCALITIES	25,145,000	12,795,000	(12,350,000)	-49.12%
Emergency Management				
Special Revenue-Other	1,650,000	1,650,000	0	0.00%
Special Revenue-Federal	23,495,000	11,145,000	(12,350,000)	-52.56%
Total for Program	25,145,000	12,795,000	(12,350,000)	-49.12%
CAPITAL PROJECTS				
Capital Projects Fund	7,000,000	8,000,000	1,000,000	14.29%
Federal Capital Projects Fund	39,000,000	40,800,000	1,800,000	4.62%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Total for CAPITAL PROJECTS	46,000,000	48,800,000	2,800,000	6.09%
Design and Construction Supervision				
Capital Projects Fund	1,400,000	1,000,000	(400,000)	-28.57%
Federal Capital Projects Fund	11,000,000	11,600,000	600,000	5.45%
Total for Program	12,400,000	12,600,000	200,000	1.61%
Maintenance and Improvement of Existing Facilities				
Capital Projects Fund	5,600,000	7,000,000	1,400,000	25.00%
Federal Capital Projects Fund	28,000,000	29,200,000	1,200,000	4.29%
Total for Program	33,600,000	36,200,000	2,600,000	7.74%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Administration	62	62	0
Emergency Management	123	123	0
Military Readiness	382	396	14
Special Services	3	3	0
General Fund:	244	247	3
All Other Funds:	326	337	11
TOTAL:	570	584	14

DIVISION OF PAROLE

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	148,369,000	148,301,000	(68,000)	-0.05%
Special Revenue-Other	825,000	825,000	0	0.00%
Special Revenue-Federal	500,000	500,000	0	0.00%
Total for STATE OPERATIONS	149,694,000	149,626,000	(68,000)	-0.05%
Administration				
General Fund	8,400,000	8,042,000	(358,000)	-4.26%
Total for Program	8,400,000	8,042,000	(358,000)	-4.26%
Parole Operations				
General Fund	139,969,000	140,259,000	290,000	0.21%
Special Revenue-Other	825,000	825,000	0	0.00%
Special Revenue-Federal	500,000	500,000	0	0.00%
Total for Program	141,294,000	141,584,000	290,000	0.21%
AID TO LOCALITIES				
General Fund	35,809,000	35,189,000	(620,000)	-1.73%
Internal Service Fund	7,250,000	9,250,000	2,000,000	27.59%
Total for AID TO LOCALITIES	43,059,000	44,439,000	1,380,000	3.20%
Parole Operations				
General Fund	35,809,000	35,189,000	(620,000)	-1.73%
Internal Service Fund	7,250,000	9,250,000	2,000,000	27.59%
Total for Program	43,059,000	44,439,000	1,380,000	3.20%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Administration	107	107	0
Parole Operations	1,982	1,915	(67)
General Fund:	2,089	2,022	(67)
TOTAL:	2,089	2,022	(67)

OFFICE FOR PREVENTION OF DOMESTIC VIOLENCE

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	1,435,000	1,513,000	78,000	5.44%
Special Revenue-Other	70,000	70,000	0	0.00%
Special Revenue-Federal	100,000	100,000	0	0.00%
Total for STATE OPERATIONS	1,605,000	1,683,000	78,000	4.86%
Administration				
General Fund	1,435,000	1,513,000	78,000	5.44%
Special Revenue-Other	70,000	70,000	0	0.00%
Special Revenue-Federal	100,000	100,000	0	0.00%
Total for Program	1,605,000	1,683,000	78,000	4.86%
AID TO LOCALITIES				
General Fund	717,000	717,000	0	0.00%
Total for AID TO LOCALITIES	717,000	717,000	0	0.00%
Administration				
General Fund	717,000	717,000	0	0.00%
Total for Program	717,000	717,000	0	0.00%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Administration	33	33	0
General Fund:	15	15	0
All Other Funds:	18	18	0
TOTAL:	33	33	0

STATE LABOR RELATIONS BOARD

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	5,229,000	4,356,000	(873,000)	-16.70%
Special Revenue-Other	257,000	586,000	329,000	128.02%
Total for STATE OPERATIONS	5,486,000	4,942,000	(544,000)	-9.92%
Administration				
General Fund	5,229,000	4,356,000	(873,000)	-16.70%
Special Revenue-Other	257,000	586,000	329,000	128.02%
Total for Program	5,486,000	4,942,000	(544,000)	-9.92%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Administration	37	44	7
General Fund:	37	44	7
TOTAL:	37	44	7

DIVISION OF STATE POLICE

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	333,366,000	354,382,000	21,016,000	6.30%
Special Revenue-Other	162,190,000	164,388,000	2,198,000	1.36%
Special Revenue-Federal	16,427,000	4,709,000	(11,718,000)	-71.33%
Total for STATE OPERATIONS	511,983,000	523,479,000	11,496,000	2.25%
Administration				
General Fund	10,765,000	14,697,000	3,932,000	36.53%
Special Revenue-Other	208,000	208,000	0	0.00%
Total for Program	10,973,000	14,905,000	3,932,000	35.83%
Technical Police Services				
General Fund	61,978,000	66,665,000	4,687,000	7.56%
Special Revenue-Other	35,811,000	36,902,000	1,091,000	3.05%
Special Revenue-Federal	0	142,000	142,000	--
Total for Program	97,789,000	103,709,000	5,920,000	6.05%
Policing the Thruway				
Special Revenue-Other	45,268,000	41,302,000	(3,966,000)	-8.76%
Total for Program	45,268,000	41,302,000	(3,966,000)	-8.76%
Criminal Investigation Activities				
General Fund	93,869,000	100,603,000	6,734,000	7.17%
Special Revenue-Other	15,645,000	18,140,000	2,495,000	15.95%
Special Revenue-Federal	865,000	700,000	(165,000)	-19.08%
Total for Program	110,379,000	119,443,000	9,064,000	8.21%
Patrol Activities				
General Fund	166,754,000	172,417,000	5,663,000	3.40%
Special Revenue-Other	65,258,000	67,836,000	2,578,000	3.95%
Special Revenue-Federal	15,562,000	3,867,000	(11,695,000)	-75.15%
Total for Program	247,574,000	244,120,000	(3,454,000)	-1.40%
CAPITAL PROJECTS				
Capital Projects Fund	2,800,000	19,200,000	16,400,000	585.71%
Total for CAPITAL PROJECTS	2,800,000	19,200,000	16,400,000	585.71%
Maintenance & Improvement of Existing Facilities				
Capital Projects Fund	2,800,000	3,500,000	700,000	25.00%
Total for Program	2,800,000	3,500,000	700,000	25.00%
New Facilities				
Capital Projects Fund	0	15,700,000	15,700,000	--
Total for Program	0	15,700,000	15,700,000	--

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Administration	213	208	(5)
Criminal Investigation Activities	1,277	1,269	(8)
Patrol Activities	3,122	3,130	8
Policing the Thruway	340	340	0
Technical Police Services	766	766	0
General Fund:	5,045	5,113	68
All Other Funds:	673	600	(73)
TOTAL:	5,718	5,713	(5)

OFFICE FOR TECHNOLOGY

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	23,000,000	21,953,000	(1,047,000)	-4.55%
Internal Service Fund	234,436,500	249,000,000	14,563,500	6.21%
Total for STATE OPERATIONS	257,436,500	270,953,000	13,516,500	5.25%
Office for Technology				
General Fund	23,000,000	21,953,000	(1,047,000)	-4.55%
Internal Service Fund	234,436,500	249,000,000	14,563,500	6.21%
Total for Program	257,436,500	270,953,000	13,516,500	5.25%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Office for Technology	656	699	43
General Fund:	105	105	0
All Other Funds:	551	594	43
TOTAL:	656	699	43

DIVISION OF VETERANS' AFFAIRS

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	5,471,000	6,212,000	741,000	13.54%
Special Revenue-Federal	2,356,000	2,275,000	(81,000)	-3.44%
Total for STATE OPERATIONS	7,827,000	8,487,000	660,000	8.43%
Veterans Education				
Special Revenue-Federal	1,592,000	1,775,000	183,000	11.49%
Total for Program	1,592,000	1,775,000	183,000	11.49%
Veterans Counseling Services				
General Fund	4,689,000	5,368,000	679,000	14.48%
Special Revenue-Federal	764,000	500,000	(264,000)	-34.55%
Total for Program	5,453,000	5,868,000	415,000	7.61%
Administration				
General Fund	782,000	844,000	62,000	7.93%
Total for Program	782,000	844,000	62,000	7.93%
AID TO LOCALITIES				
General Fund	5,775,000	6,130,000	355,000	6.15%
Total for AID TO LOCALITIES	5,775,000	6,130,000	355,000	6.15%
Blind Veteran Annuity Assistance				
General Fund	5,000,000	5,000,000	0	0.00%
Total for Program	5,000,000	5,000,000	0	0.00%
Veterans Counseling Services				
General Fund	575,000	930,000	355,000	61.74%
Total for Program	575,000	930,000	355,000	61.74%
Administration				
General Fund	200,000	200,000	0	0.00%
Total for Program	200,000	200,000	0	0.00%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Administration	10	10	0
Veterans Counseling Services	91	91	0
Veterans Education	12	12	0
General Fund:	101	101	0
All Other Funds:	12	12	0
TOTAL:	113	113	0

GENERAL STATE CHARGES

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	2,597,623,900	2,596,310,000	(1,313,900)	-0.05%
Total for STATE OPERATIONS	2,597,623,900	2,596,310,000	(1,313,900)	-0.05%
General State Charges				
General Fund	2,597,623,900	2,596,310,000	(1,313,900)	-0.05%
Total for Program	2,597,623,900	2,596,310,000	(1,313,900)	-0.05%

MISCELLANEOUS: PUBLIC PROTECTION & GENERAL GOVERNMENT

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	132,623,100	88,442,600	(44,180,500)	-33.31%
Special Revenue-Other	29,444,200	34,942,000	5,497,800	18.67%
Special Revenue-Federal	125,000,000	50,000,000	(75,000,000)	-60.00%
Fiduciary	3,201,600	0	(3,201,600)	-100.00%
All Funds	53,943,000	70,153,000	16,210,000	30.05%
Emergency	0	45,000,000	45,000,000	--
Total for STATE OPERATIONS	344,211,900	288,537,600	(55,674,300)	-16.17%
Homeland Security				
Special Revenue-Other	3,000,000	3,000,000	0	0.00%
Special Revenue-Federal	125,000,000	50,000,000	(75,000,000)	-60.00%
All Funds	53,943,000	70,153,000	16,210,000	30.05%
Total for Program	181,943,000	123,153,000	(58,790,000)	-32.31%
Statewide Wireless Network				
Special Revenue-Other	22,324,000	27,800,000	5,476,000	24.53%
Total for Program	22,324,000	27,800,000	5,476,000	24.53%
Fiduciary	3,201,600	0	(3,201,600)	-100.00%
Total for Program	3,201,600	0	(3,201,600)	-100.00%
Automated External Defibrillators				
Emergency	0	45,000,000	45,000,000	--
Total for Program	0	45,000,000	45,000,000	--
Collective Bargaining Agreements				
General Fund	68,470,100	38,285,600	(30,184,500)	-44.08%
Special Revenue-Other	250,000	250,000	0	0.00%
Total for Program	68,720,100	38,535,600	(30,184,500)	-43.92%
Deferred Compensation Board				
General Fund	153,000	157,000	4,000	2.61%
Special Revenue-Other	601,000	649,000	48,000	7.99%
Total for Program	754,000	806,000	52,000	6.90%
Reserve for Federal Audit Disallowance				
General Fund	50,000,000	50,000,000	0	0.00%
Total for Program	50,000,000	50,000,000	0	0.00%
Stock Workmen`s Compensation Security Fund				
General Fund	14,000,000	0	(14,000,000)	-100.00%
Total for Program	14,000,000	0	(14,000,000)	-100.00%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
New York State Financial Control Board				
Special Revenue-Other	3,269,200	3,243,000	(26,200)	-0.80%
Total for Program	3,269,200	3,243,000	(26,200)	-0.80%
AID TO LOCALITIES				
General Fund	1,447,395,002	1,295,884,000	(151,511,002)	-10.47%
Fiduciary	26,578,300,000	28,778,300,000	2,200,000,000	8.28%
Total for AID TO LOCALITIES	28,025,695,002	30,074,184,000	2,048,488,998	7.31%
Community Projects Fund				
General Fund	200,000,000	0	(200,000,000)	-100.00%
Total for Program	200,000,000	0	(200,000,000)	-100.00%
Local Government Assistance Tax Fund				
General Fund	170,000,000	170,000,000	0	0.00%
Total for Program	170,000,000	170,000,000	0	0.00%
Stock Transfer Incentive Fund				
Fiduciary	11,000,000,000	12,000,000,000	1,000,000,000	9.09%
Total for Program	11,000,000,000	12,000,000,000	1,000,000,000	9.09%
Municipal Assistance Tax Fund				
Fiduciary	15,015,000,000	16,215,000,000	1,200,000,000	7.99%
Total for Program	15,015,000,000	16,215,000,000	1,200,000,000	7.99%
Municipal Assistance State Aid Fund				
Fiduciary	563,300,000	563,300,000	0	0.00%
Total for Program	563,300,000	563,300,000	0	0.00%
Miscellaneous Financial Assistance				
General Fund	111,000	4,000,000	3,889,000	3,503.60%
Total for Program	111,000	4,000,000	3,889,000	3,503.60%
Nassau County Interim Finance Authority				
General Fund	7,500,000	7,500,000	0	0.00%
Total for Program	7,500,000	7,500,000	0	0.00%
Yonkers Settlement				
General Fund	55,000,000	45,000,000	(10,000,000)	-18.18%
Total for Program	55,000,000	45,000,000	(10,000,000)	-18.18%
Small Government Assistance				
General Fund	1,068,900	1,068,900	0	0.00%
Total for Program	1,068,900	1,068,900	0	0.00%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Aid to Municipalities				
General Fund	1,013,715,102	1,068,315,100	54,599,998	5.39%
Total for Program	1,013,715,102	1,068,315,100	54,599,998	5.39%
CAPITAL PROJECTS				
Capital Projects Fund	5,000,000	0	(5,000,000)	-100.00%
Total for CAPITAL PROJECTS	5,000,000	0	(5,000,000)	-100.00%
Homeland Security				
Capital Projects Fund	5,000,000	0	(5,000,000)	-100.00%
Total for Program	5,000,000	0	(5,000,000)	-100.00%
CONTINGENCY				
Special Revenue-Federal	1,000,000,000	1,000,000,000	0	0.00%
All Funds	125,000,000	125,000,000	0	0.00%
General Fund	2,047,178,000	2,108,353,000	61,175,000	2.99%
Fiduciary	192,400,000	192,400,000	0	0.00%
Total for CONTINGENCY	3,364,578,000	3,425,753,000	61,175,000	1.82%
Homeland Security				
All Funds	75,000,000	75,000,000	0	0.00%
Total for Program	75,000,000	75,000,000	0	0.00%
Aggregate Trust Fund				
General Fund	220,000,000	220,000,000	0	0.00%
Total for Program	220,000,000	220,000,000	0	0.00%
Health Insurance Contingency Reserve				
General Fund	410,184,000	474,305,000	64,121,000	15.63%
Total for Program	410,184,000	474,305,000	64,121,000	15.63%
Health Insurance Reserve Receipts Fund				
Fiduciary	192,400,000	192,400,000	0	0.00%
Total for Program	192,400,000	192,400,000	0	0.00%
Special Emergency Appropriations				
All Funds	50,000,000	50,000,000	0	0.00%
Total for Program	50,000,000	50,000,000	0	0.00%
Worker's Compensation Reserve				
General Fund	31,994,000	29,048,000	(2,946,000)	-9.21%
Total for Program	31,994,000	29,048,000	(2,946,000)	-9.21%
State Insurance Fund				
General Fund	1,295,000,000	1,295,000,000	0	0.00%
Total for Program	1,295,000,000	1,295,000,000	0	0.00%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Property/Casualty Insurance Security Fund				
General Fund	90,000,000	90,000,000	0	0.00%
Total for Program	90,000,000	90,000,000	0	0.00%
Special Federal Emergency Appropriation				
Special Revenue-Federal	1,000,000,000	1,000,000,000	0	0.00%
Total for Program	1,000,000,000	1,000,000,000	0	0.00%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Collective Bargaining Agreements	53	53	0
Deferred Compensation Board	4	4	0
New York State Financial Control Board	17	17	0
Statewide Wireless Network	25	45	20
General Fund:	53	53	0
All Other Funds:	46	66	20
TOTAL:	99	119	20