



# ***PART IV***

## ***SUMMARY OF APPROPRIATIONS***



# SUMMARY OF APPROPRIATIONS

ALL FUNDS  
RECOMMENDED 2003-04  
COMPARED TO 2002-03 AVAILABLE  
(dollars)

	Available 2002-03	State Operations Recommended 2003-04	Aid to Localities Recommended 2003-04	Capital Projects Recommended 2003-04	Total Recommended 2003-04	Change From 2002-03
Adirondack Park Agency	5,187,000	5,077,000	50,000	0	5,127,000	(60,000)
Advocate for Persons with Disabilities, Office of	1,585,000	1,593,000	0	0	1,593,000	8,000
Aging, Office for the	191,092,808	13,579,000	164,330,400	0	177,909,400	(13,183,408)
Agriculture and Markets, Department of	143,659,900	106,102,000	32,802,000	2,600,000	141,504,000	(2,155,900)
Alcoholic Beverage Control, Division of	13,744,000	13,057,500	0	0	13,057,500	(686,500)
Arts, Council on the	52,797,500	20,454,700	37,785,000	0	58,239,700	5,442,200
Audit and Control, Department of	225,469,000	202,147,000	29,099,000	0	231,246,000	5,777,000
Banking Department	75,048,000	73,288,000	0	0	73,288,000	(1,760,000)
Budget, Division of the	65,144,000	57,765,000	0	0	57,765,000	(7,379,000)
Capital Defender Office	13,897,000	13,095,000	0	0	13,095,000	(802,000)
Children and Family Services Office of	3,502,429,022	412,089,000	3,264,447,000	20,030,000	3,696,566,000	194,136,978
City University of New York	2,119,508,690	1,198,381,000	715,054,000	1,056,500,000	2,969,935,000	850,426,310
Civil Service, Department of	65,783,000	58,816,000	0	0	58,816,000	(6,967,000)
Consumer Protection Board, State	5,154,000	4,998,000	0	0	4,998,000	(156,000)
Correction, Commission of	2,586,000	2,529,000	0	0	2,529,000	(57,000)
Correctional Services, Department of	2,265,221,000	1,995,595,000	11,400,000	205,000,000	2,211,995,000	(53,226,000)
Crime Victims Board	67,377,000	6,139,000	63,114,000	0	69,253,000	1,876,000
Criminal Justice Services, Division of	220,390,845	135,081,000	99,257,000	0	234,338,000	13,947,155
Developmental Disabilities Planning Council	4,550,000	4,550,000	0	0	4,550,000	0
Economic Development, Department of	55,316,381	34,981,900	1,000,000	0	35,981,900	(19,334,481)
Education Department, State	21,941,705,099	372,668,300	20,836,308,400	3,750,000	21,212,726,700	(728,978,399)
Elections, State Board of	3,601,000	9,455,000	65,000,000	0	74,455,000	70,854,000
Empire State Development Corporation	89,169,100	0	75,362,100	0	75,362,100	(13,807,000)
Employee Relations, Office of	7,020,000	5,628,000	0	0	5,628,000	(1,392,000)
Energy Research and Development Authority, New York State	30,523,000	14,656,000	0	13,367,000	28,023,000	(2,500,000)
Environmental Conservation, Department of	1,073,456,730	397,625,800	461,000	505,154,000	903,240,800	(170,215,930)
Environmental Facilities Corporation	9,820,000	9,732,000	0	292,000	10,024,000	204,000
Executive Chamber	18,255,000	14,171,000	0	0	14,171,000	(4,084,000)
General Services, Office of	583,288,000	290,847,600	0	125,500,000	416,347,600	(166,940,400)
Health, Department of	34,994,600,768	4,542,452,600	34,942,497,000	76,600,000	39,561,549,600	4,566,948,832
Higher Education Services Corporation, New York State	898,664,000	101,479,000	619,914,000	0	721,393,000	(177,271,000)
Housing and Community Renewal, Division of	326,893,735	85,478,000	149,754,000	74,200,000	309,432,000	(17,461,735)
Housing Finance Agency	665,000	0	0	0	0	(665,000)
Mortgage Agency, State of New York	190,553,000	76,800,000	172,009,000	0	248,809,000	58,256,000
Hudson River Park Trust	30,000,000	0	0	16,000,000	16,000,000	(14,000,000)
Human Rights, Division of	18,224,000	18,224,000	0	0	18,224,000	0
Inspector General, Office of the	6,366,000	5,910,000	0	0	5,910,000	(456,000)
Insurance Department	125,419,000	160,398,000	0	0	160,398,000	34,979,000
Interest on Lawyer Account	16,509,000	1,588,000	13,000,000	0	14,588,000	(1,921,000)
Investigation, Temporary State Commission of	3,225,000	3,181,000	0	0	3,181,000	(44,000)
Judicial Commissions	2,390,000	2,426,000	0	0	2,426,000	36,000
Labor, Department of	5,809,744,750	5,502,362,000	347,920,000	0	5,850,282,000	40,537,250
Law, Department of	186,995,000	188,427,000	0	0	188,427,000	1,432,000
Lieutenant Governor, Office of the	523,000	490,000	0	0	490,000	(33,000)
Lobbying, Temporary State Commission on	1,430,000	1,287,000	0	0	1,287,000	(143,000)
Lottery, Division of the	125,743,000	118,296,000	0	0	118,296,000	(7,447,000)
Mental Hygiene, Department of	40,000,000	0	0	0	0	(40,000,000)
Mental Health, Office of	2,152,373,500	1,114,126,000	844,723,000	215,482,000	2,174,331,000	21,957,500
Mental Retardation and Developmental Disabilities, Office of	2,587,391,800	1,203,550,000	1,397,845,000	90,081,000	2,691,476,000	104,084,200
Alcoholism and Substance Abuse Services, Office of	508,497,600	76,525,000	394,377,000	36,835,000	507,737,000	(760,600)
Metropolitan Transportation Authority	476,900,000	0	536,100,000	0	536,100,000	59,200,000
Military and Naval Affairs, Division of	91,244,000	63,594,000	274,450,000	40,600,000	378,644,000	287,400,000
Motor Vehicles, Department of	236,020,000	112,909,000	13,020,000	120,468,000	246,397,000	10,377,000
Olympic Regional Development Authority	7,902,000	7,750,000	0	0	7,750,000	(152,000)
Parks, Recreation and Historic Preservation, Office of	246,675,120	161,683,300	14,240,000	43,305,000	219,228,300	(27,446,820)
Parole, Division of	198,287,000	147,519,000	42,727,000	0	190,246,000	(8,041,000)
Prevention of Domestic Violence, Office for	2,771,000	1,685,000	755,000	0	2,440,000	(331,000)
Probation and Correctional Alternatives, Division of	89,693,000	2,153,000	71,797,000	0	73,950,000	(15,743,000)
Public and Private Employment Relations Board	5,715,000	4,836,000	0	0	4,836,000	(879,000)
Public Security, Office of	0	11,916,000	0	0	11,916,000	11,916,000
Public Service Department	66,499,000	65,512,000	400,000	0	65,912,000	(587,000)
Quality of Care for the Mentally Disabled, Commission on	11,742,000	12,053,000	513,000	0	12,566,000	824,000

# SUMMARY OF APPROPRIATIONS

**ALL FUNDS  
RECOMMENDED 2003-04  
COMPARED TO 2002-03 AVAILABLE  
(dollars)**

	Available 2002-03	State Operations Recommended 2003-04	Aid to Localities Recommended 2003-04	Capital Projects Recommended 2003-04	Total Recommended 2003-04	Change From 2002-03
Racing and Wagering Board, State	16,079,000	19,512,000	0	0	19,512,000	3,433,000
Real Property Services, Office of	52,393,400	36,424,000	21,840,000	0	58,264,000	5,870,600
Regulatory Reform, Governor's Office of	3,702,000	3,115,000	0	0	3,115,000	(587,000)
Science, Technology and Academic Research, Office of	71,805,000	3,325,000	64,520,000	0	67,845,000	(3,960,000)
State, Department of	195,070,135	78,048,000	79,370,000	0	157,418,000	(37,652,135)
State Police, Division of	454,880,000	490,084,000	0	2,800,000	492,884,000	38,004,000
State University of New York	4,712,297,762	4,326,131,000	320,319,000	2,561,000,000	7,207,450,000	2,495,152,238
State University Construction Fund	10,837,000	11,003,000	0	0	11,003,000	166,000
Taxation and Finance, Department of	449,787,900	433,838,000	0	0	433,838,000	(15,949,900)
Tax Appeals, Division of	3,310,000	3,085,000	0	0	3,085,000	(225,000)
Temporary and Disability Assistance, Office of	4,108,766,400	467,352,500	4,302,335,500	30,000,000	4,799,688,000	690,921,600
Technology, Office for	232,900,000	280,968,000	0	0	280,968,000	48,068,000
Thruway Authority, New York State	2,000,000	0	0	2,000,000	2,000,000	0
Transportation, Department of	5,670,269,700	42,470,000	1,747,988,000	3,372,236,000	5,162,694,000	(507,575,700)
Veterans Affairs, Division of	15,737,910	7,549,000	5,575,000	0	13,124,000	(2,613,910)
Workers Compensation Board	167,640,000	163,707,000	0	0	163,707,000	(3,933,000)
Subtotal	<u>98,479,910,555</u>	<u>25,635,323,200</u>	<u>71,773,458,400</u>	<u>8,613,800,000</u>	<u>106,022,581,600</u>	<u>7,542,671,045</u>
<b>Miscellaneous--All State Departments and Agencies</b>						
Cigarette Tax Enforcement	5,500,000	0	0	0	0	(5,500,000)
Deferred Compensation Board	716,000	737,000	0	0	737,000	21,000
Development Authority of the North Country	1,430,000	0	0	0	0	(1,430,000)
Economic Development Capital	1,200,000,000	0	0	0	0	(1,200,000,000)
Election Modernization, Task Force on	300,000	0	0	0	0	(300,000)
General State Charges	2,473,679,000	2,730,292,000	0	0	2,730,292,000	256,613,000
Green Thumb	2,394,000	2,394,000	0	0	2,394,000	0
Health Insurance Contingency Reserve	380,505,000	430,022,000	0	0	430,022,000	49,517,000
Health Insurance Reserve Receipts Fund	78,400,000	192,400,000	0	0	192,400,000	114,000,000
Higher Education - Miscellaneous	4,213,000	717,400	0	0	717,400	(3,495,600)
Homeland Security	149,300,000	55,178,000	50,000,000	12,500,000	117,678,000	(31,622,000)
Hudson River Valley Greenway Commission	925,000	0	0	0	0	(925,000)
Insurance and Securities Funds Reserve Guarantee	1,672,000,000	1,672,000,000	0	0	1,672,000,000	0
Labor Management Committees	38,472,300	2,375,000	0	0	2,375,000	(36,097,300)
Local Government Assistance	25,202,412,002	3,086,000	25,134,994,002	0	25,138,080,002	(64,332,000)
Miscellaneous Guarantee Appropriations	1,030,855,000	1,070,028,000	0	0	1,070,028,000	39,173,000
National and Community Service	30,332,000	30,332,000	0	0	30,332,000	0
Northeastern Queens Nature and Historical Preserve Commission	92,000	0	0	0	0	(92,000)
Petroleum Storage Tanks - COPs Repayment	2,085,000	1,301,000	0	0	1,301,000	(784,000)
Reserve for Federal Audit Disallowances	50,000,000	50,000,000	0	0	50,000,000	0
Services, Expenses or Grants	8,000,000	0	0	0	0	(8,000,000)
Statewide Energy Improvement	2,500,000	0	0	0	0	(2,500,000)
Statewide Wireless Network	6,859,000	8,818,000	0	0	8,818,000	1,959,000
Tribal State Compact Revenue	0	0	13,750,000	0	13,750,000	13,750,000
Workers Compensation Reserve	33,000,000	31,295,000	0	0	31,295,000	(1,705,000)
World Trade Center	5,755,700,000	0	0	0	0	(5,755,700,000)
Subtotal	<u>38,129,669,302</u>	<u>6,280,975,400</u>	<u>25,198,744,002</u>	<u>12,500,000</u>	<u>31,492,219,402</u>	<u>(6,637,449,900)</u>
Judiciary	1,738,241,742	1,714,706,195	87,595,749	0	1,802,301,944	64,060,202
Legislature	208,850,349	208,835,159	0	0	208,835,159	(15,190)
Total	<u>138,556,671,948</u>	<u>33,839,839,954</u>	<u>97,059,798,151</u>	<u>8,626,300,000</u>	<u>139,525,938,105</u>	<u>969,266,157</u>
Debt Service	6,292,675,000	0	0	0	6,982,300,000	689,625,000
Grand Total	<u>144,849,346,948</u>	<u>33,839,839,954</u>	<u>97,059,798,151</u>	<u>8,626,300,000</u>	<u>146,508,238,105</u>	<u>1,658,891,157</u>
Special Emergency Appropriation	50,000,000				50,000,000	
Special Federal Emergency Appropriation	1,000,000,000				1,000,000,000	

# SUMMARY OF APPROPRIATIONS

## STATE OPERATIONS RECAPITULATION OF 2003-04 RECOMMENDATIONS BY FUND TYPE (dollars)

	General	Special Revenue Federal	Special Revenue Other	Enterprise	Internal Service	Fiduciary	Total
Adirondack Park Agency	4,177,000	900,000	0	0	0	0	5,077,000
Advocate for Persons with Disabilities, Office of	951,000	460,000	0	25,000	0	157,000	1,593,000
Aging, Office for the	2,979,000	10,250,000	0	100,000	0	250,000	13,579,000
Agriculture and Markets, Department of	25,465,000	22,432,000	36,660,000	19,793,000	0	1,752,000	106,102,000
Alcoholic Beverage Control, Division of	0	0	13,057,500	0	0	0	13,057,500
Arts, Council on the	7,277,500	777,200	0	0	0	12,400,000	20,454,700
Audit and Control, Department of	119,952,000	0	4,465,000	0	3,222,000	74,508,000	202,147,000
Banking Department	0	500,000	70,088,000	0	0	2,700,000	73,288,000
Budget, Division of the	37,115,000	0	19,200,000	0	1,300,000	150,000	57,765,000
Capital Defender Office	13,095,000	0	0	0	0	0	13,095,000
Children and Family Services Office of	211,188,500	62,558,000	135,029,000	500,000	100,000	2,713,500	412,089,000
City University of New York	0	0	80,000,000	0	0	1,118,381,000	1,198,381,000
Civil Service, Department of	22,048,000	0	1,500,000	0	34,968,000	300,000	58,816,000
Consumer Protection Board, State	403,000	0	4,595,000	0	0	0	4,998,000
Correction, Commission of	2,529,000	0	0	0	0	0	2,529,000
Correctional Services, Department of	1,788,032,000	63,904,000	250,000	65,758,000	77,633,000	18,000	1,995,595,000
Crime Victims Board	3,425,000	1,857,000	857,000	0	0	0	6,139,000
Criminal Justice Services, Division of	40,037,000	85,894,000	8,000,000	0	0	1,150,000	135,081,000
Developmental Disabilities Planning Council	0	4,550,000	0	0	0	0	4,550,000
Economic Development, Department of	29,572,000	1,000,000	4,409,900	0	0	0	34,981,900
Education Department, State	38,327,600	234,074,200	79,842,200	0	19,023,900	1,400,400	372,668,300
Elections, State Board of	6,435,000	3,000,000	20,000	0	0	0	9,455,000
Employee Relations, Office of	3,290,000	0	479,000	0	1,859,000	0	5,628,000
Energy Research and Development Authority, New York State	0	0	14,656,000	0	0	0	14,656,000
Environmental Conservation, Department of	99,321,000	86,928,000	211,331,800	0	45,000	0	397,625,800
Environmental Facilities Corporation	0	0	9,732,000	0	0	0	9,732,000
Executive Chamber	14,071,000	0	0	0	0	100,000	14,171,000
General Services, Office of	117,031,000	7,600,000	13,923,000	1,091,000	150,083,600	1,119,000	290,847,600
Health, Department of	167,785,600	3,961,720,000	408,262,000	10,000	0	4,675,000	4,542,452,600
Higher Education Services Corporation, New York State	0	6,340,000	95,139,000	0	0	0	101,479,000
Housing and Community Renewal, Division of	27,777,000	8,700,000	49,001,000	0	0	0	85,478,000
Mortgage Agency, State of New York	76,800,000	0	0	0	0	0	76,800,000
Human Rights, Division of	13,334,000	4,800,000	70,000	0	0	20,000	18,224,000
Inspector General, Office of the	4,300,000	0	1,610,000	0	0	0	5,910,000
Insurance Department	0	0	160,398,000	0	0	0	160,398,000
Interest on Lawyer Account Investigation, Temporary State Commission of	0	0	266,000	0	0	0	3,181,000
Judicial Commissions	2,426,000	0	0	2,426,000	0	0	2,426,000
Labor, Department of	7,345,000	603,990,000	89,713,000	0	0	4,801,314,000	5,502,362,000
Law, Department of	112,778,000	30,625,000	35,098,000	0	9,926,000	0	188,427,000
Lieutenant Governor, Office of the Lobbying, Temporary State Commission on	490,000	0	0	0	0	0	490,000
Lottery, Division of the	987,000	0	300,000	0	0	0	1,287,000
Mental Hygiene, Department of	0	0	118,296,000	0	0	0	118,296,000
Mental Health, Office of	(300,000,000)	0	300,000,000	0	0	0	0
Mental Retardation and Developmental Disabilities, Office of	505,715,000	1,272,000	595,981,000	8,284,000	2,304,000	570,000	1,114,126,000
Alcoholism and Substance Abuse Services, Office of	163,473,000	80,000	1,036,943,000	2,350,000	150,000	554,000	1,203,550,000
Military and Naval Affairs, Division of	48,670,000	6,379,000	21,476,000	0	0	0	76,525,000
Motor Vehicles, Department of	16,682,000	34,269,000	11,621,000	0	0	1,022,000	63,594,000
Olympic Regional Development Authority	0	12,800,000	96,109,000	0	4,000,000	0	112,909,000
Parks, Recreation and Historic Preservation, Office of	7,400,000	0	150,000	0	0	200,000	7,750,000
Parole, Division of	92,191,100	3,717,000	61,953,200	2,500,000	0	1,322,000	161,683,300
Prevention of Domestic Violence, Office for	145,234,000	1,460,000	400,000	0	0	425,000	147,519,000
Probation and Correctional Alternatives, Division of	1,515,000	100,000	50,000	0	0	20,000	1,685,000
Public and Private Employment Relations Board	2,153,000	0	0	0	0	0	2,153,000
Public Security, Office of	4,579,000	0	257,000	0	0	0	4,836,000
Public Service Department	7,258,000	0	4,658,000	0	0	0	11,916,000
Quality of Care for the Mentally Disabled, Commission on	0	1,400,000	64,112,000	0	0	0	65,512,000
	2,758,000	6,414,000	2,861,000	20,000	0	0	12,053,000

# SUMMARY OF APPROPRIATIONS

## STATE OPERATIONS RECAPITULATION OF 2003-04 RECOMMENDATIONS BY FUND TYPE (dollars)

	General	Special Revenue Federal	Special Revenue Other	Enterprise	Internal Service	Fiduciary	Total
Racing and Wagering Board, State	0	0	19,512,000	0	0	0	19,512,000
Real Property Services, Office of	10,000,000	0	26,424,000	0	0	0	36,424,000
Regulatory Reform, Governor's Office of Science, Technology and Academic Research, Office of	3,115,000	0	0	0	0	0	3,115,000
State, Department of	2,825,000	0	500,000	0	0	0	3,325,000
State Police, Division of	14,307,000	10,980,000	52,561,000	0	0	200,000	78,048,000
State University of New York	331,142,000	18,726,000	140,208,000	0	0	8,000	490,084,000
State University Construction Fund	1,028,530,000	196,550,000	3,034,251,000	0	9,000,000	57,800,000	4,326,131,000
Taxation and Finance, Department of	0	0	11,003,000	0	0	0	11,003,000
Tax Appeals, Division of	318,327,000	582,000	38,024,000	0	76,905,000	0	433,838,000
Temporary and Disability Assistance, Office of	3,085,000	0	0	0	0	0	3,085,000
Technology, Office for	61,539,500	255,342,000	149,471,000	0	1,000,000	0	467,352,500
Transportation, Department of	34,568,000	0	0	0	246,400,000	0	280,968,000
Veterans Affairs, Division of	0	9,609,000	28,357,000	0	4,504,000	0	42,470,000
Workers Compensation Board	5,267,000	2,282,000	0	0	0	0	7,549,000
Subtotal	0	0	163,707,000	0	0	0	163,707,000
	<u>5,513,992,800</u>	<u>5,764,821,400</u>	<u>7,526,837,600</u>	<u>100,431,000</u>	<u>642,423,500</u>	<u>6,086,816,900</u>	<u>25,635,323,200</u>
<b>Miscellaneous--All State Departments and Agencies</b>							
Deferred Compensation Board	152,000	0	585,000	0	0	0	737,000
General State Charges	2,730,292,000	0	0	0	0	0	2,730,292,000
Green Thumb	2,394,000	0	0	0	0	0	2,394,000
Health Insurance Contingency Reserve	430,022,000	0	0	0	0	0	430,022,000
Health Insurance Reserve Receipts Fund	0	0	0	0	0	192,400,000	192,400,000
Higher Education - Miscellaneous	0	0	717,400	0	0	0	717,400
Homeland Security	0	0	3,000,000	0	0	0	3,000,000
Insurance and Securities Funds Reserve Guarantee	1,672,000,000	0	0	0	0	0	1,672,000,000
Labor Management Committees	2,000,000	0	375,000	0	0	0	2,375,000
Local Government Assistance	0	0	3,086,000	0	0	0	3,086,000
Miscellaneous Guarantee Appropriations	1,070,028,000	0	0	0	0	0	1,070,028,000
National and Community Service	332,000	30,000,000	0	0	0	0	30,332,000
Petroleum Storage Tanks - COPs Repayment	1,301,000	0	0	0	0	0	1,301,000
Reserve for Federal Audit Disallowances	50,000,000	0	0	0	0	0	50,000,000
Statewide Wireless Network	0	0	8,818,000	0	0	0	8,818,000
Workers Compensation Reserve	31,295,000	0	0	0	0	0	31,295,000
Subtotal	<u>5,989,816,000</u>	<u>30,000,000</u>	<u>16,581,400</u>	<u>0</u>	<u>0</u>	<u>192,400,000</u>	<u>6,228,797,400</u>
Judiciary	1,633,104,372	6,500,000	75,101,823	0	0	0	1,714,706,195
Legislature	206,735,159	0	1,600,000	0	0	500,000	208,835,159
Subtotal	<u>1,839,839,531</u>	<u>6,500,000</u>	<u>76,701,823</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>1,923,541,354</u>
Total	<u>13,343,648,331</u>	<u>5,801,321,400</u>	<u>7,620,120,823</u>	<u>100,431,000</u>	<u>642,423,500</u>	<u>6,279,716,900</u>	<u>33,787,661,954</u>

# SUMMARY OF APPROPRIATIONS

## STATE OPERATIONS GENERAL FUND (dollars)

	Available 2002-03	Recommended 2003-04	Change
Adirondack Park Agency	4,237,000	4,177,000	(60,000)
Advocate for Persons with Disabilities, Office of	965,000	951,000	(14,000)
Aging, Office for the	2,587,000	2,979,000	392,000
Agriculture and Markets, Department of	26,028,000	25,465,000	(563,000)
Arts, Council on the	7,473,500	7,277,500	(196,000)
Audit and Control, Department of	128,291,000	119,952,000	(8,339,000)
Budget, Division of the	46,467,000	37,115,000	(9,352,000)
Capital Defender Office	13,897,000	13,095,000	(802,000)
Children and Family Services Office of	252,926,600	211,188,500	(41,738,100)
Civil Service, Department of	28,463,000	22,048,000	(6,415,000)
Consumer Protection Board, State	400,000	403,000	3,000
Correction, Commission of	2,586,000	2,529,000	(57,000)
Correctional Services, Department of	1,808,035,000	1,788,032,000	(20,003,000)
Crime Victims Board	3,590,000	3,425,000	(165,000)
Criminal Justice Services, Division of	42,642,000	40,037,000	(2,605,000)
Economic Development, Department of	28,191,000	29,572,000	1,381,000
Education Department, State	46,820,600	38,327,600	(8,493,000)
Elections, State Board of	3,581,000	6,435,000	2,854,000
Employee Relations, Office of	4,077,000	3,290,000	(787,000)
Environmental Conservation, Department of	109,036,500	99,321,000	(9,715,500)
Executive Chamber	18,155,000	14,071,000	(4,084,000)
General Services, Office of	124,952,000	117,031,000	(7,921,000)
Health, Department of	211,254,000	167,785,600	(43,468,400)
Housing and Community Renewal, Division of	29,868,000	27,777,000	(2,091,000)
Mortgage Agency, State of New York	76,800,000	76,800,000	0
Human Rights, Division of	13,334,000	13,334,000	0
Inspector General, Office of the	4,967,000	4,300,000	(667,000)
Investigation, Temporary State Commission of	3,025,000	2,915,000	(110,000)
Judicial Commissions	2,390,000	2,426,000	36,000
Labor, Department of	13,863,000	7,345,000	(6,518,000)
Law, Department of	120,618,000	112,778,000	(7,840,000)
Lieutenant Governor, Office of the	523,000	490,000	(33,000)
Lobbying, Temporary State Commission on	1,130,000	987,000	(143,000)
Mental Hygiene, Department of	(215,000,000)	(300,000,000)	(85,000,000)
Mental Health, Office of	667,599,500	505,715,000	(161,884,500)
Mental Retardation and Developmental Disabilities, Office of	168,994,000	163,473,000	(5,521,000)
Alcoholism and Substance Abuse Services, Office of	49,290,000	48,670,000	(620,000)
Military and Naval Affairs, Division of	18,450,000	16,682,000	(1,768,000)
Motor Vehicles, Department of	108,504,000	0	(108,504,000)
Olympic Regional Development Authority	7,552,000	7,400,000	(152,000)
Parks, Recreation and Historic Preservation, Office of	107,892,100	92,191,100	(15,701,000)
Parole, Division of	152,067,000	145,234,000	(6,833,000)
Prevention of Domestic Violence, Office for	1,846,000	1,515,000	(331,000)
Probation and Correctional Alternatives, Division of	2,340,000	2,153,000	(187,000)
Public and Private Employment Relations Board	5,497,000	4,579,000	(918,000)
Public Security, Office of	0	7,258,000	7,258,000
Quality of Care for the Mentally Disabled, Commission on	2,985,000	2,758,000	(227,000)
Racing and Wagering Board, State	9,427,000	0	(9,427,000)
Real Property Services, Office of	20,291,000	10,000,000	(10,291,000)
Regulatory Reform, Governor's Office of	3,702,000	3,115,000	(587,000)
Science, Technology and Academic Research, Office of	3,222,000	2,825,000	(397,000)
State, Department of	14,094,000	14,307,000	213,000
State Police, Division of	336,927,000	331,142,000	(5,785,000)
State University of New York	1,211,999,000	1,028,530,000	(183,469,000)
Taxation and Finance, Department of	332,386,500	318,327,000	(14,059,500)
Tax Appeals, Division of	3,310,000	3,085,000	(225,000)
Temporary and Disability Assistance, Office of	69,922,400	61,539,500	(8,382,900)
Technology, Office for	51,000,000	34,568,000	(16,432,000)
Veterans Affairs, Division of	5,647,000	5,267,000	(380,000)
Subtotal	<u>6,321,117,700</u>	<u>5,513,992,800</u>	<u>(807,124,900)</u>
<b>Miscellaneous--All State Departments and Agencies</b>			
Cigarette Tax Enforcement	5,500,000	0	(5,500,000)
Deferred Compensation Board	154,000	152,000	(2,000)
Election Modernization, Task Force on	300,000	0	(300,000)
General State Charges	2,473,679,000	2,730,292,000	256,613,000
Green Thumb	2,394,000	2,394,000	0
Health Insurance Contingency Reserve	380,505,000	430,022,000	49,517,000
Higher Education - Miscellaneous	568,000	0	(568,000)
Hudson River Valley Greenway Commission	621,000	0	(621,000)
Insurance and Securities Funds Reserve Guarantee	1,672,000,000	1,672,000,000	0
Labor Management Committees	38,222,300	2,000,000	(36,222,300)
Miscellaneous Guarantee Appropriations	1,030,855,000	1,070,028,000	39,173,000
National and Community Service	332,000	332,000	0
Northeastern Queens Nature and Historical Preserve Commission	92,000	0	(92,000)

# **SUMMARY OF APPROPRIATIONS**

## **STATE OPERATIONS GENERAL FUND (dollars)**

	<u>Available 2002-03</u>	<u>Recommended 2003-04</u>	<u>Change</u>
Petroleum Storage Tanks - COPs Repayment	2,085,000	1,301,000	(784,000)
Reserve for Federal Audit Disallowances	50,000,000	50,000,000	0
Workers Compensation Reserve	33,000,000	31,295,000	(1,705,000)
Subtotal	<u>5,690,307,300</u>	<u>5,989,816,000</u>	<u>299,508,700</u>
Judiciary	1,570,276,094	1,633,104,372	62,828,278
Legislature	206,750,349	206,735,159	(15,190)
Total	<u>13,788,451,443</u>	<u>13,343,648,331</u>	<u>(444,803,112)</u>
Adjustments			
Prior Year Deficiencies	99,302,700		
Transfer To:			
Special Revenue Funds - Other	93,000		
Appropriated 2002-03	<u>13,887,847,143</u>		

# SUMMARY OF APPROPRIATIONS

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

	Available 2002-03	Recommended 2003-04	Change
Adirondack Park Agency	900,000	900,000	0
Advocate for Persons with Disabilities, Office of	460,000	460,000	0
Aging, Office for the	10,250,000	10,250,000	0
Agriculture and Markets, Department of	21,398,800	22,432,000	1,033,200
Arts, Council on the	539,000	777,200	238,200
Banking Department	500,000	500,000	0
Children and Family Services Office of	89,744,000	62,558,000	(27,186,000)
Correctional Services, Department of	61,239,000	63,904,000	2,665,000
Crime Victims Board	1,623,000	1,857,000	234,000
Criminal Justice Services, Division of	53,818,000	85,894,000	32,076,000
Developmental Disabilities Planning Council	4,550,000	4,550,000	0
Economic Development, Department of	1,000,000	1,000,000	0
Education Department, State	195,700,000	234,074,200	38,374,200
Elections, State Board of	0	3,000,000	3,000,000
Energy Research and Development Authority, New York State	2,500,000	0	(2,500,000)
Environmental Conservation, Department of	93,369,000	86,928,000	(6,441,000)
General Services, Office of	7,600,000	7,600,000	0
Health, Department of	3,901,679,000	3,961,720,000	60,041,000
Higher Education Services Corporation, New York State	5,532,000	6,340,000	808,000
Housing and Community Renewal, Division of	8,700,000	8,700,000	0
Human Rights, Division of	4,800,000	4,800,000	0
Labor, Department of	546,046,000	603,990,000	57,944,000
Law, Department of	31,073,000	30,625,000	(448,000)
Mental Health, Office of	1,258,000	1,272,000	14,000
Mental Retardation and Developmental Disabilities, Office of	80,000	80,000	0
Alcoholism and Substance Abuse Services, Office of	5,675,000	6,379,000	704,000
Military and Naval Affairs, Division of	35,382,000	34,269,000	(1,113,000)
Motor Vehicles, Department of	12,764,000	12,800,000	36,000
Parks, Recreation and Historic Preservation, Office of	3,695,800	3,717,000	21,200
Parole, Division of	1,461,000	1,460,000	(1,000)
Prevention of Domestic Violence, Office for	100,000	100,000	0
Public Service Department	1,400,000	1,400,000	0
Quality of Care for the Mentally Disabled, Commission on	5,387,000	6,414,000	1,027,000
State, Department of	10,945,000	10,980,000	35,000
State Police, Division of	21,338,000	18,726,000	(2,612,000)
State University of New York	163,165,000	196,550,000	33,385,000
Taxation and Finance, Department of	572,000	582,000	10,000
Temporary and Disability Assistance, Office of	255,242,000	255,342,000	100,000
Transportation, Department of	9,377,000	9,609,000	232,000
Veterans Affairs, Division of	2,282,000	2,282,000	0
National and Community Service	30,000,000	30,000,000	0
World Trade Center	24,000,000	0	(24,000,000)
Judiciary	4,000,000	6,500,000	2,500,000
Total	<u>5,631,144,600</u>	<u>5,801,321,400</u>	<u>170,176,800</u>
Adjustments			
Prior Year Deficiencies	13,100,000		
Appropriated 2002-03	<u>5,644,244,600</u>		

# SUMMARY OF APPROPRIATIONS

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

	Available 2002-03	Recommended 2003-04	Change
Agriculture and Markets, Department of	35,788,800	36,660,000	871,200
Alcoholic Beverage Control, Division of	13,744,000	13,057,500	(686,500)
Audit and Control, Department of	4,306,000	4,465,000	159,000
Banking Department	71,848,000	70,088,000	(1,760,000)
Budget, Division of the	17,227,000	19,200,000	1,973,000
Children and Family Services Office of	124,456,000	135,029,000	10,573,000
City University of New York	88,700,000	80,000,000	(8,700,000)
Civil Service, Department of	1,500,000	1,500,000	0
Consumer Protection Board, State	4,754,000	4,595,000	(159,000)
Correctional Services, Department of	250,000	250,000	0
Crime Victims Board	767,000	857,000	90,000
Criminal Justice Services, Division of	300,000	8,000,000	7,700,000
Economic Development, Department of	4,409,900	4,409,900	0
Education Department, State	115,320,400	79,842,200	(35,478,200)
Elections, State Board of	20,000	20,000	0
Employee Relations, Office of	479,000	479,000	0
Energy Research and Development Authority, New York State	14,656,000	14,656,000	0
Environmental Conservation, Department of	227,624,200	211,331,800	(16,292,400)
Environmental Facilities Corporation	9,528,000	9,732,000	204,000
General Services, Office of	14,073,000	13,923,000	(150,000)
Health, Department of	393,991,000	408,262,000	14,271,000
Higher Education Services Corporation, New York State	113,768,000	95,139,000	(18,629,000)
Housing and Community Renewal, Division of	47,634,000	49,001,000	1,367,000
Human Rights, Division of	70,000	70,000	0
Inspector General, Office of the	1,399,000	1,610,000	211,000
Insurance Department	125,419,000	160,398,000	34,979,000
Investigation, Temporary State Commission of	200,000	266,000	66,000
Labor, Department of	52,752,000	89,713,000	36,961,000
Law, Department of	26,244,000	35,098,000	8,854,000
Lobbying, Temporary State Commission on	300,000	300,000	0
Lottery, Division of the	125,743,000	118,296,000	(7,447,000)
Mental Hygiene, Department of	255,000,000	300,000,000	45,000,000
Mental Health, Office of	485,447,000	595,981,000	110,534,000
Mental Retardation and Developmental Disabilities, Office of	1,026,274,000	1,036,943,000	10,669,000
Alcoholism and Substance Abuse Services, Office of	19,041,000	21,476,000	2,435,000
Military and Naval Affairs, Division of	10,295,000	11,621,000	1,326,000
Motor Vehicles, Department of	85,084,000	96,109,000	11,025,000
Olympic Regional Development Authority	150,000	150,000	0
Parks, Recreation and Historic Preservation, Office of	47,521,800	61,953,200	14,431,400
Parole, Division of	400,000	400,000	0
Prevention of Domestic Violence, Office for	50,000	50,000	0
Public and Private Employment Relations Board	218,000	257,000	39,000
Public Security, Office of	0	4,658,000	4,658,000
Public Service Department	64,699,000	64,112,000	(587,000)
Quality of Care for the Mentally Disabled, Commission on	2,782,000	2,861,000	79,000
Racing and Wagering Board, State	6,612,000	19,512,000	12,900,000
Real Property Services, Office of	16,802,400	26,424,000	9,621,600
Science, Technology and Academic Research, Office of	500,000	500,000	0
State, Department of	36,801,000	52,561,000	15,760,000
State Police, Division of	92,007,000	140,208,000	48,201,000
State University of New York	2,766,581,000	3,034,251,000	267,670,000
State University Construction Fund	10,837,000	11,003,000	166,000
Taxation and Finance, Department of	40,644,000	38,024,000	(2,620,000)
Temporary and Disability Assistance, Office of	139,017,000	149,471,000	10,454,000
Transportation, Department of	33,642,000	28,357,000	(5,285,000)
Workers Compensation Board	167,640,000	163,707,000	(3,933,000)
Deferred Compensation Board	562,000	585,000	23,000
Higher Education - Miscellaneous	0	717,400	717,400
Homeland Security	3,000,000	3,000,000	0
Labor Management Committees	250,000	375,000	125,000
Local Government Assistance	3,008,000	3,086,000	78,000
Statewide Energy Improvement	2,500,000	0	(2,500,000)
Statewide Wireless Network	6,859,000	8,818,000	1,959,000
Judiciary	78,686,648	75,101,823	(3,584,825)
Legislature	1,600,000	1,600,000	0
Total	<u>7,041,782,148</u>	<u>7,620,120,823</u>	<u>578,338,675</u>
Adjustments			
Prior Year Deficiencies	28,852,000		
Transfer From:			
General Fund	(93,000)		
Appropriated 2002-03	<u>7,070,541,148</u>		

## SUMMARY OF APPROPRIATIONS

### STATE OPERATIONS FIDUCIARY FUNDS (dollars)

	Available 2002-03	Recommended 2003-04	Change
Advocate for Persons with Disabilities, Office of	135,000	157,000	22,000
Aging, Office for the	250,000	250,000	0
Agriculture and Markets, Department of	1,743,100	1,752,000	8,900
Arts, Council on the	400,000	12,400,000	12,000,000
Audit and Control, Department of	68,803,000	74,508,000	5,705,000
Banking Department	2,700,000	2,700,000	0
Budget, Division of the	150,000	150,000	0
Children and Family Services Office of	3,525,000	2,713,500	(811,500)
City University of New York	1,157,288,000	1,118,381,000	(38,907,000)
Civil Service, Department of	300,000	300,000	0
Correctional Services, Department of	18,000	18,000	0
Criminal Justice Services, Division of	1,150,000	1,150,000	0
Education Department, State	1,400,400	1,400,400	0
Executive Chamber	100,000	100,000	0
General Services, Office of	1,119,000	1,119,000	0
Health, Department of	4,225,000	4,675,000	450,000
Human Rights, Division of	20,000	20,000	0
Interest on Lawyer Account	1,559,000	1,588,000	29,000
Labor, Department of	4,800,000,000	4,801,314,000	1,314,000
Mental Health, Office of	570,000	570,000	0
Mental Retardation and Developmental Disabilities, Office of	554,000	554,000	0
Military and Naval Affairs, Division of	572,000	1,022,000	450,000
Olympic Regional Development Authority	200,000	200,000	0
Parks, Recreation and Historic Preservation, Office of	1,298,200	1,322,000	23,800
Parole, Division of	425,000	425,000	0
Prevention of Domestic Violence, Office for	20,000	20,000	0
State, Department of	200,000	200,000	0
State Police, Division of	8,000	8,000	0
State University of New York	57,800,000	57,800,000	0
Health Insurance Reserve Receipts Fund	78,400,000	192,400,000	114,000,000
Legislature	500,000	500,000	0
Total	6,185,432,700	6,279,716,900	94,284,200
Adjustments			
Prior Year Deficiencies	20,000,000		
Appropriated 2002-03	6,205,432,700		

# SUMMARY OF APPROPRIATIONS

## STATE OPERATIONS INTERNAL SERVICE FUNDS (dollars)

	Available 2002-03	Recommended 2003-04	Change
Audit and Control, Department of	3,167,000	3,222,000	55,000
Budget, Division of the	1,300,000	1,300,000	0
Children and Family Services Office of	100,000	100,000	0
Civil Service, Department of	35,520,000	34,968,000	(552,000)
Correctional Services, Department of	92,462,000	77,633,000	(14,829,000)
Education Department, State	20,570,800	19,023,900	(1,546,900)
Employee Relations, Office of	2,464,000	1,859,000	(605,000)
Environmental Conservation, Department of	40,000	45,000	5,000
General Services, Office of	239,569,000	150,083,600	(89,485,400)
Law, Department of	9,000,000	9,926,000	926,000
Mental Health, Office of	2,292,000	2,304,000	12,000
Mental Retardation and Developmental Disabilities, Office of	150,000	150,000	0
Motor Vehicles, Department of	2,500,000	4,000,000	1,500,000
State University of New York	7,500,000	9,000,000	1,500,000
Taxation and Finance, Department of	76,185,400	76,905,000	719,600
Temporary and Disability Assistance, Office of	1,000,000	1,000,000	0
Technology, Office for	181,900,000	246,400,000	64,500,000
Transportation, Department of	4,504,000	4,504,000	0
Total	<u>680,224,200</u>	<u>642,423,500</u>	<u>(37,800,700)</u>
Appropriated 2002-03	<u>680,224,200</u>		

## STATE OPERATIONS ENTERPRISE FUNDS (dollars)

	Available 2002-03	Recommended 2003-04	Change
Advocate for Persons with Disabilities, Office of	25,000	25,000	0
Aging, Office for the	100,000	100,000	0
Agriculture and Markets, Department of	19,083,900	19,793,000	709,100
Children and Family Services Office of	500,000	500,000	0
Correctional Services, Department of	66,404,000	65,758,000	(646,000)
General Services, Office of	1,475,000	1,091,000	(384,000)
Health, Department of	10,000	10,000	0
Mental Health, Office of	8,277,000	8,284,000	7,000
Mental Retardation and Developmental Disabilities, Office of	2,350,000	2,350,000	0
Parks, Recreation and Historic Preservation, Office of	2,500,000	2,500,000	0
Quality of Care for the Mentally Disabled, Commission on	20,000	20,000	0
Total	<u>100,744,900</u>	<u>100,431,000</u>	<u>(313,900)</u>
Adjustments			
Prior Year Deficiencies	600,000		
Appropriated 2002-03	<u>101,344,900</u>		

# SUMMARY OF APPROPRIATIONS

## AID TO LOCALITIES RECAPITULATION OF 2003-04 RECOMMENDATIONS BY FUND TYPE (dollars)

	General	Special Revenue Federal	Special Revenue Other	Internal Service	Fiduciary	Total
Adirondack Park Agency	50,000	0	0	0	0	50,000
Aging, Office for the	58,230,400	105,100,000	0	0	1,000,000	164,330,400
Agriculture and Markets, Department of	12,802,000	20,000,000	0	0	0	32,802,000
Arts, Council on the	37,400,000	185,000	0	0	200,000	37,785,000
Audit and Control, Department of	29,099,000	0	0	0	0	29,099,000
Children and Family Services Office of	1,226,359,000	2,022,308,000	12,250,000	0	3,530,000	3,264,447,000
City University of New York	715,054,000	0	0	0	0	715,054,000
Correctional Services, Department of	11,400,000	0	0	0	0	11,400,000
Crime Victims Board	0	36,523,000	26,551,000	0	40,000	63,114,000
Criminal Justice Services, Division of	47,006,000	47,151,000	5,100,000	0	0	99,257,000
Economic Development, Department of	1,000,000	0	0	0	0	1,000,000
Education Department, State	12,980,889,400	3,210,127,000	4,645,292,000	0	0	20,836,308,400
Elections, State Board of	0	65,000,000	0	0	0	65,000,000
Empire State Development Corporation	75,362,100	0	0	0	0	75,362,100
Environmental Conservation, Department of	461,000	0	0	0	0	461,000
Health, Department of	6,092,207,000	23,199,826,000	4,420,464,000	0	1,230,000,000	34,942,497,000
Higher Education Services Corporation, New York State	610,698,000	5,216,000	4,000,000	0	0	619,914,000
Housing and Community Renewal, Division of	47,304,000	92,450,000	0	0	10,000,000	149,754,000
Mortgage Agency, State of New York	172,009,000	0	0	0	0	172,009,000
Interest on Lawyer Account	0	0	0	0	13,000,000	13,000,000
Labor, Department of	0	347,490,000	430,000	0	0	347,920,000
Mental Health, Office of	730,059,000	40,129,000	74,535,000	0	0	844,723,000
Mental Retardation and Developmental Disabilities, Office of	664,145,000	0	731,700,000	0	2,000,000	1,397,845,000
Alcoholism and Substance Abuse Services, Office of	244,793,000	143,084,000	6,500,000	0	0	394,377,000
Metropolitan Transportation Authority	0	0	536,100,000	0	0	536,100,000
Military and Naval Affairs, Division of	60,000,000	211,600,000	2,850,000	0	0	274,450,000
Motor Vehicles, Department of	0	13,020,000	0	0	0	13,020,000
Parks, Recreation and Historic Preservation, Office of	2,200,000	9,640,000	2,400,000	0	0	14,240,000
Parole, Division of	37,477,000	0	0	5,250,000	0	42,727,000
Prevention of Domestic Violence, Office for	755,000	0	0	0	0	755,000
Probation and Correctional Alternatives, Division of	71,797,000	0	0	0	0	71,797,000
Public Service Department	0	0	400,000	0	0	400,000
Quality of Care for the Mentally Disabled, Commission on	95,000	0	418,000	0	0	513,000
Real Property Services, Office of	21,840,000	0	0	0	0	21,840,000
Science, Technology and Academic Research, Office of	58,020,000	6,500,000	0	0	0	64,520,000
State, Department of	1,270,000	63,700,000	10,300,000	0	4,100,000	79,370,000
State University of New York	320,319,000	0	0	0	0	320,319,000
Temporary and Disability Assistance, Office of	1,386,933,900	2,887,026,600	18,375,000	0	10,000,000	4,302,335,500
Transportation, Department of	161,616,000	33,931,000	1,552,441,000	0	0	1,747,988,000
Veterans Affairs, Division of	5,575,000	0	0	0	0	5,575,000
Subtotal	<u>25,884,225,800</u>	<u>32,560,006,600</u>	<u>12,050,106,000</u>	<u>5,250,000</u>	<u>1,273,870,000</u>	<u>71,773,458,400</u>
Miscellaneous--All State Departments and Agencies						
Homeland Security	0	50,000,000	0	0	0	50,000,000
Local Government Assistance	1,056,694,002	0	0	0	24,078,300,000	25,134,994,002
Tribal State Compact Revenue	0	0	13,750,000	0	0	13,750,000
Subtotal	<u>1,056,694,002</u>	<u>50,000,000</u>	<u>13,750,000</u>	<u>0</u>	<u>24,078,300,000</u>	<u>25,198,744,002</u>
Judiciary	500,000	0	87,095,749	0	0	87,595,749
Subtotal	<u>500,000</u>	<u>0</u>	<u>87,095,749</u>	<u>0</u>	<u>0</u>	<u>87,595,749</u>
Special Federal Emergency Appropriation	0	1,000,000,000	0	0	0	1,000,000,000
Total	<u>26,941,419,802</u>	<u>33,610,006,600</u>	<u>12,150,951,749</u>	<u>5,250,000</u>	<u>25,352,170,000</u>	<u>98,059,798,151</u>

# SUMMARY OF APPROPRIATIONS

## AID TO LOCALITIES GENERAL FUND (dollars)

	Available 2002-03	Recommended 2003-04	Change
Adirondack Park Agency	50,000	50,000	0
Aging, Office for the	71,305,808	58,230,400	(13,075,408)
Agriculture and Markets, Department of	17,017,300	12,802,000	(4,215,300)
Arts, Council on the	44,000,000	37,400,000	(6,600,000)
Audit and Control, Department of	20,902,000	29,099,000	8,197,000
Children and Family Services Office of	1,191,479,422	1,226,359,000	34,879,578
City University of New York	873,520,690	715,054,000	(158,466,690)
Correctional Services, Department of	11,813,000	11,400,000	(413,000)
Criminal Justice Services, Division of	66,985,845	47,006,000	(19,979,845)
Economic Development, Department of	21,715,481	1,000,000	(20,715,481)
Education Department, State	13,744,076,899	12,980,889,400	(763,187,499)
Empire State Development Corporation	74,869,100	75,362,100	493,000
Environmental Conservation, Department of	4,510,030	461,000	(4,049,030)
Health, Department of	6,598,064,768	6,092,207,000	(505,857,768)
Higher Education Services Corporation, New York State	765,148,000	610,698,000	(154,450,000)
Housing and Community Renewal, Division of	64,041,735	47,304,000	(16,737,735)
Housing Finance Agency	665,000	0	(665,000)
Mortgage Agency, State of New York	113,753,000	172,009,000	58,256,000
Labor, Department of	10,777,750	0	(10,777,750)
Law, Department of	60,000	0	(60,000)
Mental Health, Office of	711,280,000	730,059,000	18,779,000
Mental Retardation and Developmental Disabilities, Office of	662,582,800	664,145,000	1,562,200
Alcoholism and Substance Abuse Services, Office of	254,767,600	244,793,000	(9,974,600)
Military and Naval Affairs, Division of	95,000	60,000,000	59,905,000
Parks, Recreation and Historic Preservation, Office of	32,207,220	2,200,000	(30,007,220)
Parole, Division of	35,972,000	37,477,000	1,505,000
Prevention of Domestic Violence, Office for	755,000	755,000	0
Probation and Correctional Alternatives, Division of	87,353,000	71,797,000	(15,556,000)
Quality of Care for the Mentally Disabled, Commission on	195,000	95,000	(100,000)
Racing and Wagering Board, State	40,000	0	(40,000)
Real Property Services, Office of	15,300,000	21,840,000	6,540,000
Science, Technology and Academic Research, Office of	61,583,000	58,020,000	(3,563,000)
State, Department of	26,630,135	1,270,000	(25,360,135)
State University of New York	350,252,762	320,319,000	(29,933,762)
Temporary and Disability Assistance, Office of	957,088,000	1,386,933,900	429,845,900
Transportation, Department of	164,736,700	161,616,000	(3,120,700)
Veterans Affairs, Division of	7,808,910	5,575,000	(2,233,910)
Subtotal	<u>27,063,402,955</u>	<u>25,884,225,800</u>	<u>(1,179,177,155)</u>
<b>Miscellaneous--All State Departments and Agencies</b>			
Development Authority of the North Country	1,430,000	0	(1,430,000)
Higher Education - Miscellaneous	3,645,000	0	(3,645,000)
Hudson River Valley Greenway Commission	304,000	0	(304,000)
Local Government Assistance	1,124,104,002	1,056,694,002	(67,410,000)
Services, Expenses or Grants	8,000,000	0	(8,000,000)
Subtotal	<u>1,137,483,002</u>	<u>1,056,694,002</u>	<u>(80,789,000)</u>
Judiciary	500,000	500,000	0
Total	<u>28,201,385,957</u>	<u>26,941,419,802</u>	<u>(1,259,966,155)</u>
<b>Adjustments</b>			
Prior Year Deficiencies	663,188,000		
Recommended Deficiencies	<u>(135,200,000)</u>		
Appropriated 2002-03	<u>28,729,373,957</u>		

## SUMMARY OF APPROPRIATIONS

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

	Available 2002-03	Recommended 2003-04	Change
Aging, Office for the	105,600,000	105,100,000	(500,000)
Agriculture and Markets, Department of	20,000,000	20,000,000	0
Arts, Council on the	185,000	185,000	0
Children and Family Services Office of	1,804,508,000	2,022,308,000	217,800,000
Crime Victims Board	32,458,000	36,523,000	4,065,000
Criminal Justice Services, Division of	48,395,000	47,151,000	(1,244,000)
Education Department, State	3,094,795,000	3,210,127,000	115,332,000
Elections, State Board of	0	65,000,000	65,000,000
Health, Department of	19,069,313,000	23,199,826,000	4,130,513,000
Higher Education Services Corporation, New York State	5,216,000	5,216,000	0
Housing and Community Renewal, Division of	92,450,000	92,450,000	0
Labor, Department of	386,061,000	347,490,000	(38,571,000)
Mental Health, Office of	38,235,000	40,129,000	1,894,000
Alcoholism and Substance Abuse Services, Office of	135,004,000	143,084,000	8,080,000
Military and Naval Affairs, Division of	5,500,000	211,600,000	206,100,000
Motor Vehicles, Department of	12,380,000	13,020,000	640,000
Parks, Recreation and Historic Preservation, Office of	8,620,000	9,640,000	1,020,000
Parole, Division of	2,712,000	0	(2,712,000)
Science, Technology and Academic Research, Office of	6,500,000	6,500,000	0
State, Department of	82,000,000	63,700,000	(18,300,000)
Temporary and Disability Assistance, Office of	2,596,747,000	2,887,026,600	290,279,600
Transportation, Department of	33,931,000	33,931,000	0
Homeland Security	50,000,000	50,000,000	0
World Trade Center	5,389,700,000	0	(5,389,700,000)
Special Federal Emergency Appropriation	1,000,000,000	1,000,000,000	0
Total	<u>34,020,310,000</u>	<u>33,610,006,600</u>	<u>(410,303,400)</u>
Adjustments			
Prior Year Deficiencies	4,500,000		
Appropriated 2002-03	<u>34,024,810,000</u>		

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

	Available 2002-03	Recommended 2003-04	Change
Children and Family Services Office of	17,250,000	12,250,000	(5,000,000)
Crime Victims Board	28,899,000	26,551,000	(2,348,000)
Criminal Justice Services, Division of	7,100,000	5,100,000	(2,000,000)
Education Department, State	4,573,256,000	4,645,292,000	72,036,000
Health, Department of	3,709,264,000	4,420,464,000	711,200,000
Higher Education Services Corporation, New York State	9,000,000	4,000,000	(5,000,000)
Labor, Department of	245,000	430,000	185,000
Mental Health, Office of	74,535,000	74,535,000	0
Mental Retardation and Developmental Disabilities, Office of	607,794,000	731,700,000	123,906,000
Alcoholism and Substance Abuse Services, Office of	13,700,000	6,500,000	(7,200,000)
Metropolitan Transportation Authority	476,900,000	536,100,000	59,200,000
Military and Naval Affairs, Division of	1,650,000	2,850,000	1,200,000
Parks, Recreation and Historic Preservation, Office of	2,100,000	2,400,000	300,000
Public Service Department	400,000	400,000	0
Quality of Care for the Mentally Disabled, Commission on	373,000	418,000	45,000
State, Department of	20,300,000	10,300,000	(10,000,000)
Temporary and Disability Assistance, Office of	49,750,000	18,375,000	(31,375,000)
Transportation, Department of	1,553,741,000	1,552,441,000	(1,300,000)
Tribal State Compact Revenue	0	13,750,000	13,750,000
Judiciary	84,779,000	87,095,749	2,316,749
Total	<u>11,231,036,000</u>	<u>12,150,951,749</u>	<u>919,915,749</u>
Adjustments			
Prior Year Deficiencies	71,200,000		
Recommended Deficiencies	(34,000,000)		
Appropriated 2002-03	<u>11,268,236,000</u>		

# SUMMARY OF APPROPRIATIONS

## AID TO LOCALITIES FIDUCIARY FUNDS (dollars)

	Available 2002-03	Recommended 2003-04	Change
Aging, Office for the	1,000,000	1,000,000	0
Arts, Council on the	200,000	200,000	0
Children and Family Services Office of	3,530,000	3,530,000	0
Crime Victims Board	40,000	40,000	0
Health, Department of	950,000,000	1,230,000,000	280,000,000
Housing and Community Renewal, Division of	10,000,000	10,000,000	0
Interest on Lawyer Account	14,950,000	13,000,000	(1,950,000)
Mental Retardation and Developmental Disabilities, Office of	2,000,000	2,000,000	0
State, Department of	4,100,000	4,100,000	0
Temporary and Disability Assistance, Office of	10,000,000	10,000,000	0
Local Government Assistance	24,075,300,000	24,078,300,000	3,000,000
Total	<u>25,071,120,000</u>	<u>25,352,170,000</u>	<u>281,050,000</u>
Appropriated 2002-03	<u>25,071,120,000</u>		

## AID TO LOCALITIES INTERNAL SERVICE FUNDS (dollars)

	Available 2002-03	Recommended 2003-04	Change
Parole, Division of	5,250,000	5,250,000	0
Total	<u>5,250,000</u>	<u>5,250,000</u>	<u>0</u>
Appropriated 2002-03	<u>5,250,000</u>		

## SUMMARY OF APPROPRIATIONS

**CAPITAL PROJECTS APPROPRIATIONS  
ALL FUNDS  
APPROPRIATED 2002-03  
(dollars)**

	Capital Projects Funds	Special Revenue Funds	Fiduciary Funds	Total
Agriculture and Markets, Department of	2,600,000	0	0	2,600,000
Children and Family Services Office of	14,410,000	0	0	14,410,000
Correctional Services, Department of	225,000,000	0	0	225,000,000
Education Department, State	149,765,000	0	0	149,765,000
Empire State Development Corporation	14,300,000	0	0	14,300,000
Energy Research and Development Authority, New York State	13,367,000	0	0	13,367,000
Environmental Conservation, Department of	635,877,000	3,000,000	0	638,877,000
Environmental Facilities Corporation	292,000	0	0	292,000
General Services, Office of	194,500,000	0	0	194,500,000
Health, Department of	156,800,000	0	0	156,800,000
Housing and Community Renewal, Division of	74,200,000	0	0	74,200,000
Hudson River Park Trust	30,000,000	0	0	30,000,000
Mental Health, Office of	162,880,000	0	0	162,880,000
Mental Retardation and Developmental Disabilities, Office of	116,613,000	0	0	116,613,000
Alcoholism and Substance Abuse Services, Office of	31,020,000	0	0	31,020,000
Military and Naval Affairs, Division of	19,300,000	0	0	19,300,000
Motor Vehicles, Department of	14,788,000	0	0	14,788,000
Parks, Recreation and Historic Preservation, Office of	35,840,000	0	5,000,000	40,840,000
State Police, Division of	4,600,000	0	0	4,600,000
State University of New York	155,000,000	0	0	155,000,000
Temporary and Disability Assistance, Office of	30,000,000	0	0	30,000,000
Thruway Authority, New York State	2,000,000	0	0	2,000,000
Transportation, Department of	3,760,294,000	58,044,000	52,000,000	3,870,338,000
Economic Development Capital	1,200,000,000	0	0	1,200,000,000
Homeland Security	23,500,000	0	0	23,500,000
World Trade Center	342,000,000	0	0	342,000,000
Total	<u>7,408,946,000</u>	<u>61,044,000</u>	<u>57,000,000</u>	<u>7,526,990,000</u>

# SUMMARY OF APPROPRIATIONS

## CAPITAL PROJECTS NEW APPROPRIATIONS AND REAPPROPRIATIONS ALL FUNDS RECOMMENDED 2003-04 (dollars)

	Total Recommended Appropriations 2003-04	Total Recommended Reappropriations 2003-04	Capital Projects Fund	Capital Projects Fund Advances	Federal Capital Projects Fund	All Other Fund Types (a)	Total Capital Projects 2003-04
Agriculture and Markets, Department of	2,600,000	2,451,000	0	0	0	5,051,000	5,051,000
Children and Family Services Office of	20,030,000	67,693,000	55,192,000	0	0	32,531,000	87,723,000
City University of New York	1,056,500,000	530,060,000	0	0	0	1,586,560,000	1,586,560,000
Correctional Services, Department of	205,000,000	762,661,000	0	0	0	967,661,000	967,661,000
Education Department, State	3,750,000	85,033,000	0	0	0	88,783,000	88,783,000
Empire State Development Corporation	0	490,050,000	0	0	0	490,050,000	490,050,000
Energy Research and Development Authority, New York State	13,367,000	0	0	0	0	13,367,000	13,367,000
Environmental Conservation, Department of	505,154,000	3,598,935,000	106,884,000	11,384,000	0	3,985,821,000	4,104,089,000
Environmental Facilities Corporation	292,000	11,373,000	0	0	0	11,665,000	11,665,000
General Services, Office of	125,500,000	229,302,000	0	0	0	354,802,000	354,802,000
Health, Department of	76,600,000	243,696,000	0	0	0	320,296,000	320,296,000
Housing and Community Renewal, Division of	74,200,000	384,971,000	11,333,000	0	0	447,838,000	459,171,000
Hudson River Park Trust	16,000,000	69,656,000	0	0	0	85,656,000	85,656,000
Mental Health, Office of	215,482,000	555,105,000	0	0	0	770,587,000	770,587,000
Mental Retardation and Developmental Disabilities, Office of	90,081,000	165,689,000	0	0	0	255,770,000	255,770,000
Alcoholism and Substance Abuse Services, Office of	36,835,000	118,164,000	0	0	0	154,999,000	154,999,000
Metropolitan Transportation Authority	0	36,000,000	0	0	0	36,000,000	36,000,000
Military and Naval Affairs, Division of	40,600,000	22,800,000	0	0	0	63,400,000	63,400,000
Motor Vehicles, Department of	120,468,000	0	120,468,000	0	0	0	120,468,000
Parks, Recreation and Historic Preservation, Office of	43,305,000	97,665,000	88,763,000	0	0	52,207,000	140,970,000
Science, Technology and Academic Research, Office of	0	49,500,000	0	0	0	49,500,000	49,500,000
State Police, Division of	2,800,000	8,014,000	0	0	0	10,814,000	10,814,000
State University of New York	2,561,000,000	1,756,217,000	0	0	0	4,317,217,000	4,317,217,000
Temporary and Disability Assistance, Office of	30,000,000	141,736,000	0	0	0	171,736,000	171,736,000
Thruway Authority, New York State	2,000,000	1,631,000	3,631,000	0	0	0	3,631,000
Transportation, Department of	3,372,236,000	9,626,990,000	5,564,657,000	0	0	7,434,569,000	12,999,226,000
Economic Development Capital	0	1,200,000,000	0	0	0	1,200,000,000	1,200,000,000
Economic Development and Natural Resource Preservation	0	23,744,000	0	0	0	23,744,000	23,744,000
Homeland Security	12,500,000	23,500,000	0	0	0	36,000,000	36,000,000
Strategic Investment Program	0	172,319,000	0	0	0	172,319,000	172,319,000
World Trade Center	0	342,000,000	0	0	0	342,000,000	342,000,000
Judiciary	0	28,700,000	0	0	0	28,700,000	28,700,000
<b>Total</b>	<b>8,626,300,000</b>	<b>20,845,655,000</b>	<b>5,950,928,000</b>	<b>11,384,000</b>	<b>0</b>	<b>23,509,643,000</b>	<b>29,471,955,000</b>

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

## SUMMARY OF APPROPRIATIONS

### CAPITAL PROJECTS NEW APPROPRIATIONS ALL FUNDS RECOMMENDED 2003-04 (dollars)

	Total Appropriated 2002-03	Capital Projects Funds	Special Revenue Funds	Fiduciary Funds	Total Recommended 2003-04	Change From 2002-03
Agriculture and Markets, Department of	2,600,000	2,600,000	0	0	2,600,000	0
Children and Family Services Office of	14,410,000	20,030,000	0	0	20,030,000	5,620,000
City University of New York	0	1,056,500,000	0	0	1,056,500,000	1,056,500,000
Correctional Services, Department of	225,000,000	205,000,000	0	0	205,000,000	(20,000,000)
Education Department, State	149,765,000	3,750,000	0	0	3,750,000	(146,015,000)
Empire State Development Corporation	14,300,000	0	0	0	0	(14,300,000)
Energy Research and Development Authority, New York State	13,367,000	13,367,000	0	0	13,367,000	0
Environmental Conservation, Department of	638,877,000	505,154,000	0	0	505,154,000	(133,723,000)
Environmental Facilities Corporation	292,000	292,000	0	0	292,000	0
General Services, Office of	194,500,000	125,500,000	0	0	125,500,000	(69,000,000)
Health, Department of	156,800,000	76,600,000	0	0	76,600,000	(80,200,000)
Housing and Community Renewal, Division of	74,200,000	74,200,000	0	0	74,200,000	0
Hudson River Park Trust	30,000,000	16,000,000	0	0	16,000,000	(14,000,000)
Mental Health, Office of	162,880,000	215,482,000	0	0	215,482,000	52,602,000
Mental Retardation and Developmental Disabilities, Office of	116,613,000	90,081,000	0	0	90,081,000	(26,532,000)
Alcoholism and Substance Abuse Services, Office of	31,020,000	36,835,000	0	0	36,835,000	5,815,000
Military and Naval Affairs, Division of	19,300,000	40,600,000	0	0	40,600,000	21,300,000
Motor Vehicles, Department of	14,788,000	120,468,000	0	0	120,468,000	105,680,000
Parks, Recreation and Historic Preservation, Office of	40,840,000	38,305,000	0	5,000,000	43,305,000	2,465,000
State Police, Division of	4,600,000	2,800,000	0	0	2,800,000	(1,800,000)
State University of New York	155,000,000	2,561,000,000	0	0	2,561,000,000	2,406,000,000
Temporary and Disability Assistance, Office of	30,000,000	30,000,000	0	0	30,000,000	0
Thruway Authority, New York State	2,000,000	2,000,000	0	0	2,000,000	0
Transportation, Department of	3,870,338,000	3,262,809,000	59,427,000	50,000,000	3,372,236,000	(498,102,000)
Economic Development Capital	1,200,000,000	0	0	0	0	(1,200,000,000)
Homeland Security	23,500,000	12,500,000	0	0	12,500,000	(11,000,000)
World Trade Center	342,000,000	0	0	0	0	(342,000,000)
<b>Total</b>	<b>7,526,990,000</b>	<b>8,511,873,000</b>	<b>59,427,000</b>	<b>55,000,000</b>	<b>8,626,300,000</b>	<b>1,099,310,000</b>