

ADIRONDACK PARK AGENCY

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

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

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

DEPARTMENT OF AGRICULTURE AND MARKETS

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

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

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

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

BANKING DEPARTMENT

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

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

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

DEPARTMENT OF ECONOMIC DEVELOPMENT

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

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

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

NYS ENERGY RESEARCH AND DEVELOPMENT AUTHORITY

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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

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

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

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

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

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

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

ENVIRONMENTAL FACILITIES CORPORATION

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

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

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

DIVISION OF HOUSING AND COMMUNITY RENEWAL

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

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

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

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

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

HUDSON RIVER PARK TRUST

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

INSURANCE DEPARTMENT

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

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

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

DIVISION OF THE LOTTERY

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

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

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

STATE OF NEW YORK MORTGAGE AGENCY

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

DEPARTMENT OF MOTOR VEHICLES

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

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

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

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

OLYMPIC REGIONAL DEVELOPMENT AUTHORITY

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

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

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

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

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

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

DEPARTMENT OF PUBLIC SERVICE

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

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

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

STATE RACING AND WAGERING BOARD

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

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

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

GOVERNOR'S OFFICE OF REGULATORY REFORM

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

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

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

OFFICE OF SCIENCE, TECHNOLOGY AND ACADEMIC RESEARCH

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

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

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

DEPARTMENT OF STATE

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

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

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

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

DEPARTMENT OF TAXATION AND FINANCE

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

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

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

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

DIVISION OF TAX APPEALS

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

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

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

NEW YORK STATE THRUWAY AUTHORITY

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

DEPARTMENT OF TRANSPORTATION

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

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

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

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

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

URBAN DEVELOPMENT CORPORATION

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

MISCELLANEOUS: TRANSPORTATION, ECONOMIC DEVELOPMENT & ENVIRONMENTAL CONSERVATION

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

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

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

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