

DEPARTMENT OF STATE

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
STATE OPERATIONS				
General Fund	18,045,000	16,931,000	(1,114,000)	-6.17%
Special Revenue-Other	43,489,000	42,970,000	(519,000)	-1.19%
Special Revenue-Federal	7,995,000	7,995,000	0	0.00%
Enterprise	0	350,000	350,000	--
Total for STATE OPERATIONS	69,529,000	68,246,000	(1,283,000)	-1.85%
Authorities Budget Office Program				
Special Revenue-Other	1,815,000	1,815,000	0	0.00%
Total for Program	1,815,000	1,815,000	0	0.00%
Consumer Protection Program				
General Fund	2,251,000	2,251,000	0	0.00%
Special Revenue-Other	2,000,000	2,000,000	0	0.00%
Total for Program	4,251,000	4,251,000	0	0.00%
Office for New Americans				
General Fund	442,000	442,000	0	0.00%
Total for Program	442,000	442,000	0	0.00%
Uniform State Laws, NY Commission on				
General Fund	150,000	135,000	(15,000)	-10.00%
Total for Program	150,000	135,000	(15,000)	-10.00%
Administration				
General Fund	7,620,000	6,521,000	(1,099,000)	-14.42%
Total for Program	7,620,000	6,521,000	(1,099,000)	-14.42%
Local Government and Community Services				
General Fund	6,505,000	6,505,000	0	0.00%
Special Revenue-Other	154,000	154,000	0	0.00%
Special Revenue-Federal	7,995,000	7,995,000	0	0.00%
Total for Program	14,654,000	14,654,000	0	0.00%
Business and Licensing Services				
Special Revenue-Other	37,920,000	37,401,000	(519,000)	-1.37%
Total for Program	37,920,000	37,401,000	(519,000)	-1.37%
Tug Hill Commission Program				
General Fund	1,077,000	1,077,000	0	0.00%
Special Revenue-Other	33,000	33,000	0	0.00%
Total for Program	1,110,000	1,110,000	0	0.00%

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
Lake George Park Commission				
Special Revenue-Other	1,567,000	1,567,000	0	0.00%
Enterprise	0	350,000	350,000	--
Total for Program	1,567,000	1,917,000	350,000	22.34%
AID TO LOCALITIES				
General Fund	3,945,000	3,440,000	(505,000)	-12.80%
Special Revenue-Other	539,000	539,000	0	0.00%
Special Revenue-Federal	61,400,000	61,400,000	0	0.00%
Total for AID TO LOCALITIES	65,884,000	65,379,000	(505,000)	-0.77%
Office for New Americans				
General Fund	3,440,000	3,440,000	0	0.00%
Total for Program	3,440,000	3,440,000	0	0.00%
Local Government and Community Services				
General Fund	505,000	0	(505,000)	-100.00%
Special Revenue-Federal	61,400,000	61,400,000	0	0.00%
Total for Program	61,905,000	61,400,000	(505,000)	-0.82%
Business and Licensing Services				
Special Revenue-Other	539,000	539,000	0	0.00%
Total for Program	539,000	539,000	0	0.00%
CAPITAL PROJECTS				
Hazardous Waste Remedial Fund - Oversight and Assesment	10,000,000	0	(10,000,000)	-100.00%
Total for CAPITAL PROJECTS	10,000,000	0	(10,000,000)	-100.00%
Solid and Hazardous Waste Management				
Hazardous Waste Remedial Fund - Oversight and Assesment	10,000,000	0	(10,000,000)	-100.00%
Total for Program	10,000,000	0	(10,000,000)	-100.00%
Total for AGENCY SUMMARY:	145,413,000	133,625,000	(11,788,000)	-8.11%

ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS

Program	Current 2013-14	Requested 2014-15	Change
Administration	85	78	(7)
Authorities Budget Office Program	12	12	0
Business and Licensing Services	253	241	(12)
Consumer Protection Program	9	9	0
Lake George Park Commission	9	9	0
Local Government and Community Services	175	175	0
Office for New Americans	6	6	0
Tug Hill Commission Program	15	15	0
General Fund:	151	144	(7)
All Other Funds:	413	401	(12)
TOTAL:	564	545	(19)