

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
STATE OPERATIONS				
General Fund	133,754,700	129,655,700	(4,099,000)	-3.06%
Special Revenue-Other	90,239,900	87,831,900	(2,408,000)	-2.67%
Special Revenue-Federal	6,850,900	7,280,900	430,000	6.28%
Total for STATE OPERATIONS	230,845,500	224,768,500	(6,077,000)	-2.63%
Administration				
General Fund	9,793,200	5,694,200	(4,099,000)	-41.86%
Special Revenue-Other	2,908,000	500,000	(2,408,000)	-82.81%
Special Revenue-Federal	500,000	500,000	0	0.00%
Total for Program	13,201,200	6,694,200	(6,507,000)	-49.29%
Park Operations				
General Fund	115,080,800	115,080,800	0	0.00%
Special Revenue-Other	83,881,900	83,881,900	0	0.00%
Total for Program	198,962,700	198,962,700	0	0.00%
Recreation Services				
Special Revenue-Other	3,408,000	3,408,000	0	0.00%
Special Revenue-Federal	5,000,000	5,000,000	0	0.00%
Total for Program	8,408,000	8,408,000	0	0.00%
Historic Preservation				
General Fund	8,880,700	8,880,700	0	0.00%
Special Revenue-Other	42,000	42,000	0	0.00%
Special Revenue-Federal	1,350,900	1,780,900	430,000	31.83%
Total for Program	10,273,600	10,703,600	430,000	4.19%
AID TO LOCALITIES				
General Fund	3,080,000	2,920,000	(160,000)	-5.19%
Special Revenue-Other	6,135,000	6,135,000	0	0.00%
Special Revenue-Federal	3,170,000	3,170,000	0	0.00%
Total for AID TO LOCALITIES	12,385,000	12,225,000	(160,000)	-1.29%
Recreation Services				
General Fund	2,920,000	2,920,000	0	0.00%
Special Revenue-Other	6,135,000	6,135,000	0	0.00%
Special Revenue-Federal	3,000,000	3,000,000	0	0.00%
Total for Program	12,055,000	12,055,000	0	0.00%
Historic Preservation				
Special Revenue-Federal	170,000	170,000	0	0.00%
Total for Program	170,000	170,000	0	0.00%

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
Natural Heritage Trust				
General Fund	160,000	0	(160,000)	-100.00%
Total for Program	160,000	0	(160,000)	-100.00%
CAPITAL PROJECTS				
Misc. Capital Projects	28,800,000	3,800,000	(25,000,000)	-86.81%
State Parks Infrastructure Fund	70,900,000	115,900,000	45,000,000	63.47%
Federal Capital Projects Fund	4,000,000	4,000,000	0	0.00%
Fiduciary Funds - Misc Combined Expendable Trust Fund	0	25,000,000	25,000,000	--
Total for CAPITAL PROJECTS	103,700,000	148,700,000	45,000,000	43.39%
New York Works				
State Parks Infrastructure Fund	47,500,000	92,500,000	45,000,000	94.74%
Total for Program	47,500,000	92,500,000	45,000,000	94.74%
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	28,800,000	3,800,000	(25,000,000)	-86.81%
State Parks Infrastructure Fund	23,400,000	23,400,000	0	0.00%
Fiduciary Funds - Misc Combined Expendable Trust Fund	0	25,000,000	25,000,000	--
Total for Program	52,200,000	52,200,000	0	0.00%
Total for AGENCY SUMMARY:	346,930,500	385,693,500	38,763,000	11.17%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2013-14	Requested 2014-15	Change
Administration	55	55	0
Historic Preservation	114	118	4
Park Operations	1,550	1,564	14
General Fund:	1,419	1,419	0
All Other Funds:	300	318	18
TOTAL:	1,719	1,737	18