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ALL STATE DEPARTMENTS AND AGENCIES

These reappropriations continue the spending authority for the expenditure of Community Projects Fund lump sum appropriations originally enacted in fiscal years 2003-04 through 2006-07. The 2008-09 Executive Budget does not advance any new appropriations for the Community Projects Fund.

ALL FUNDS APPROPRIATIONS (dollars)				
Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	0	0	0	0
Aid To Localities	0	0	0	300,000,000
Capital Projects	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000,000</u>

ALL STATE DEPARTMENTS AND AGENCIES SERVICES, EXPENSES OR GRANTS

These reappropriations continue the spending authority for the expenditure of Community Projects Fund lump sum appropriations originally enacted prior to the 2003-04 fiscal year. The 2008-09 Executive Budget does not advance any new appropriations for the Community Projects Fund.

ALL FUNDS APPROPRIATIONS (dollars)				
Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	0	0	0	0
Aid To Localities	0	0	0	1,525,000
Capital Projects	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,525,000</u>

AUTHORITY BUDGET OFFICE

MISSION

The Authority Budget Office (ABO) was statutorily created to study, review and report on the practices of State and local public authorities, and to promote the principles of effective corporate governance. Consistent with its mission, the Authority Budget Office:

- Collects, analyzes and makes available to the public information on the finances, structure, and operations of public authorities;
- Assesses the compliance of public authorities with applicable State laws;
- Issues guidance and recommends model practices to assist public authorities adopt and adhere to the principles of accountability, transparency and full financial disclosure; and

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- Issues reports on its findings, analysis, recommendations and activities.

ORGANIZATION AND STAFFING

Since its formation in 2006, the Authority Budget Office has been administratively housed within the Division of the Budget. The Authority Budget Office is not supported by a General Fund appropriation. Rather, a portion of the assessment the State charges public authorities is used to fund its operations.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$1.5 million (\$1.5 million State Operating Funds, no General Fund)** to finance the activities and responsibilities of the Authority Budget Office, including review and analysis of the operations, records and structure of public authorities, and assistance to public authorities to facilitate compliance with management and disclosure practices that are consistent with statutorily required principles of good corporate governance. This appropriation will also allow the Authority Budget Office to continue supporting the Public Authorities Reporting Information System (PARIS), the web-based electronic system jointly designed, developed, operated and funded by the Authority Budget Office and the Office of the State Comptroller, and to subsidize the mandatory training of public authority boards of directors.

Major budget actions include:

- **Staffing:** A separate personal service appropriation is specifically provided to support the cost of conducting compliance reviews, managing and analyzing information reported by public authorities, providing guidance and assistance to public authorities on corporate governance, and issuing public reports on the findings and recommendations of the Office.
- **Public Authorities Reporting Information System:** PARIS became active on November 15, 2007. From now on, public authorities are to use this system to submit information on annual budgets, independent financial audits, compensation practices, debt issuances, property and procurement transactions, and other information required to be reported by law. Sufficient funding is recommended in this Budget to support PARIS operations and maintenance costs and to enhance its functionality.
- **Board Member Training:** By law, the members of public authority boards are to participate in State-approved training focused on their fiduciary, ethical, and oversight responsibilities. Over the past two years, more than 1,600 board members and executive staff have attended training provided by the City University of New York (CUNY) and other trainers authorized by the Authority Budget Office. The budget recommends that up to \$170,000 be made available to continue providing subsidized training opportunities in 2008-09.

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ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	700,000	1,500,000	800,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>700,000</u>	<u>1,500,000</u>	<u>800,000</u>	<u>0</u>

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2007-08 Estimated FTEs 03/31/08	2008-09 Estimated FTEs 03/31/09	FTE Change
Authority Budget Office			
Special Revenue Funds - Other	0	5	5
Total	<u>0</u>	<u>5</u>	<u>5</u>

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2007-08	Recommended 2008-09	Change
Authority Budget Office			
Special Revenue Funds - Other	700,000	1,500,000	800,000
Total	<u>700,000</u>	<u>1,500,000</u>	<u>800,000</u>

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2008-09 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Authority Budget Office	1,500,000	800,000	580,000	580,000
Total	<u>1,500,000</u>	<u>800,000</u>	<u>580,000</u>	<u>580,000</u>

Program	Nonpersonal Service	
	Amount	Change
Authority Budget Office	920,000	220,000
Total	<u>920,000</u>	<u>220,000</u>

AUTOMATED EXTERNAL DEFIBRILLATORS

Pursuant to Chapter 510 of the Laws of 2004, public buildings and institutions must be equipped with automated external defibrillators. The Commissioner of General Services has promulgated regulations and is working with State agencies to meet this requirement. Device installations commenced in 2006, and the implementation plan remains on schedule. The 2008-09 Executive Budget provides a reappropriation of \$15 million to support the completion of this initiative.

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ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	0	0	0	15,000,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	0	0	0	15,000,000

COLLECTIVE BARGAINING AGREEMENTS

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$4.6 million General Fund** for Collective Bargaining Agreements. This is a decrease of **\$15.4 million** from the 2007-08 budget. This appropriation reflects the remaining cost of prior agreements for those bargaining entities that do not have approved new contracts in place. Costs of new collective bargaining agreements will be incorporated within separate legislation.

The Executive Budget recommends a staffing level of **65 FTEs** for Collective Bargaining Agreements, which is unchanged from 2007-08

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	20,042,000	4,600,000	(15,442,000)	11,810,700
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	20,042,000	4,600,000	(15,442,000)	11,810,700

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2007-08 Estimated FTEs 03/31/08	2008-09 Estimated FTEs 03/31/09	FTE Change
Labor Management Programs			
General Fund	65	65	0
Total	65	65	0

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

<u>Fund Type</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
General Fund	19,642,000	4,600,000	(15,042,000)
Special Revenue Funds - Other	400,000	0	(400,000)
Total	<u>20,042,000</u>	<u>4,600,000</u>	<u>(15,442,000)</u>

Adjustments:

Transfer(s) From Special Pay Bill General Fund	<u>(3,368,000)</u>
Appropriated 2007-08	<u>16,674,000</u>

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

<u>Program</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
Labor Management Programs			
General Fund	19,642,000	4,600,000	(15,042,000)
Special Revenue Funds - Other	400,000	0	(400,000)
Total	<u>20,042,000</u>	<u>4,600,000</u>	<u>(15,442,000)</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

<u>Program</u>	<u>Total</u>		<u>Supplies and Materials</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Labor Management Programs	4,600,000	(15,042,000)	0	(3,928,000)
Total	<u>4,600,000</u>	<u>(15,042,000)</u>	<u>0</u>	<u>(3,928,000)</u>

<u>Program</u>	<u>Travel</u>		<u>Contractual Services</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Labor Management Programs	0	(375,000)	0	(2,832,000)
Total	<u>0</u>	<u>(375,000)</u>	<u>0</u>	<u>(2,832,000)</u>

<u>Program</u>	<u>Maintenance Undistributed</u>	
	<u>Amount</u>	<u>Change</u>
Labor Management Programs	4,600,000	(7,907,000)
Total	<u>4,600,000</u>	<u>(7,907,000)</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

<u>Program</u>	<u>Total</u>		<u>Maintenance Undistributed</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Labor Management Programs	0	(400,000)	0	(400,000)
Total	<u>0</u>	<u>(400,000)</u>	<u>0</u>	<u>(400,000)</u>

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COMMUNITY SERVICE PROVIDER ASSISTANCE PROGRAM

These reappropriations continue the spending authority for the expenditure of Community Projects Fund lump sum appropriations originally enacted in the 2001-02 budget. The 2008-09 Executive Budget does not advance any new appropriations for the Community Projects Fund.

Category	ALL FUNDS APPROPRIATIONS (dollars)			
	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	0	0	0	0
Aid To Localities	0	0	0	4,000,000
Capital Projects	0	0	0	0
Total	0	0	0	4,000,000

DEFERRED COMPENSATION BOARD

MISSION

The Deferred Compensation Board oversees public employee Deferred Compensation Plans, including the State Plan and locally operated plans. The mission of the State Plan is to help employees achieve their retirement savings goals by providing quality investment options, investment educational programs and related services. Local plans are overseen by local committees, but must operate in compliance with the Board's rules.

ORGANIZATION AND STAFFING

The Board consists of three members, one each appointed by the Governor, the Senate Majority Leader and the Assembly Speaker. The Board maintains a staff of four professionals who are responsible for management of the State Plan as well as for regulatory duties for 250 local plans. Management of the State Plan includes oversight of administrative services delivered by contracted staff, monitoring the Plan's investment managers, coordination with professional services firms and direct service delivery through its main office.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$1 million All Funds (\$0.2 million General Fund, \$0.8 million Other Funds)** for the Deferred Compensation Board. This is an increase of **\$63,000 All Funds** from the 2007-08 budget. This net change primarily reflects growth for inflation and normal personal service increases.

The Executive Budget recommends a staffing level of **4 FTEs** for the Deferred Compensation Board, which is unchanged from 2007-08.

PROGRAM HIGHLIGHTS

The Board continues to pursue opportunities to improve service and further participants' ability to construct cost effective, well-diversified portfolios. The Board initiates outreach efforts to employers to encourage even greater Plan participation at both the State and local government levels. Due to these efforts, voluntary employee salary deferrals to the Plan have increased by more than \$60 million (8 percent) during the past fiscal year, and an additional 70 local governments have become participating employers in the Plan. The Board increased its outreach to local plans through additional regular mailings and will continue to provide guidance to local governments on compliance issues related to Federal statutory changes and the State's Model Deferred Compensation Plan.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	900,000	963,000	63,000	154,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>900,000</u>	<u>963,000</u>	<u>63,000</u>	<u>154,000</u>

**ALL FUND TYPES
PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM
FILLED ANNUAL SALARIED POSITIONS**

Full-Time Equivalent Positions (FTE)

Program	2007-08 Estimated FTEs 03/31/08	2008-09 Estimated FTEs 03/31/09	FTE Change
Operations			
Special Revenue Funds - Other	4	4	0
Total	<u>4</u>	<u>4</u>	<u>0</u>

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2007-08	Recommended 2008-09	Change
Operations			
General Fund	176,000	182,000	6,000
Special Revenue Funds - Other	724,000	781,000	57,000
Total	<u>900,000</u>	<u>963,000</u>	<u>63,000</u>

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**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Operations	182,000	6,000	16,000	(10,000)
Total	182,000	6,000	16,000	(10,000)

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Operations	10,000	(30,000)	156,000	46,000
Total	10,000	(30,000)	156,000	46,000

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Operations	781,000	57,000	380,000	33,000
Total	781,000	57,000	380,000	33,000

Program	Nonpersonal Service	
	Amount	Change
Operations	401,000	24,000
Total	401,000	24,000

DEVELOPMENT AUTHORITY OF THE NORTH COUNTRY

The Development Authority of the North Country was created in 1985 to institute a comprehensive, coordinated program of economic development activities in Jefferson, Lewis, and St. Lawrence Counties, which surround the United States Army base at Fort Drum. The Development Authority operates a solid waste management facility, water and wastewater facilities, an open access telecom network, and administers several business and housing loan programs. The 2008-09 Executive Budget does not advance any new appropriations for the Authority.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available	Appropriations Recommended		Change	Reappropriations Recommended	
	2007-08	2008-09			2008-09	
State Operations	0	0	0	0	0	0
Aid To Localities	225,000	0	0	(225,000)	0	0
Capital Projects	0	0	0	0	0	0
Total	225,000	0	0	(225,000)	0	0

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

<u>Program</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
Legislative Initiatives			
General Fund	225,000	0	(225,000)
Total	<u>225,000</u>	<u>0</u>	<u>(225,000)</u>

EXTRAORDINARY UTILITY COSTS

A contingency appropriation of \$45 million is provided to cover any extraordinary energy and utility cost increases experienced by the State University of New York and the City University of New York for the 2008-09 academic fiscal year. Funds will be allocated from this appropriation upon the submission and approval of university expenditure plans documenting actual utility expenditures in excess of budgeted amounts.

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

<u>Program</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
Energy Costs			
General Fund	0	45,000,000	45,000,000
Total	<u>0</u>	<u>45,000,000</u>	<u>45,000,000</u>

GENERAL STATE CHARGES

General State Charges are primarily the costs of providing fringe benefits to most State employees, which are authorized in collective bargaining agreements and various statutes. The General State Charges budget also includes miscellaneous fixed costs such as litigation settlements and taxes on State-owned lands.

BUDGET HIGHLIGHTS

Overall appropriations for General State Charges reflect technical adjustments associated with the Medicaid restructuring initiative. After reflecting these changes, recommended appropriations for General State Charges total \$1.9 billion in 2008-09, an increase of approximately \$8 million from 2007-08. This amount will be augmented by \$886 million initially appropriated to the State University of New York for employee fringe benefits. This amount will be additionally offset by \$521 million appropriated to the Department of Mental Hygiene for the payment of employee fringe benefits.

PROGRAM HIGHLIGHTS

FRINGE BENEFITS

The State provides a comprehensive fringe benefits package to its employees. These benefits are supported primarily by General Fund revenues and supplemented with revenue

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from fringe benefit assessments on Federal and other dedicated revenue programs. In 2008-09, revenue collected from fringe benefit assessments is expected to increase by over \$1.0 billion, for a total of \$2.0 billion. The increased assessments will be paid by certain agencies, primarily those under the Department of Mental Hygiene.

Health Insurance: Through the New York State Health Insurance Program (NYSHIP), State employees and retirees have the option to participate in the Empire Plan, a health insurance program designed exclusively for New York's public employees, or one of 20 health maintenance organizations. Approximately 87 percent of State employees and retirees are enrolled in the Empire Plan.

The recommended 2008-09 General Fund appropriation for the State's employee health insurance is \$1.1 billion.

Pension Benefits: Most State employees are members of the New York State and Local Retirement System, which consists of the New York State and Local Employees' Retirement System and the New York State and Local Police and Fire Retirement System. With approximately \$155 billion in combined invested assets, these systems administer retirement benefits to State and local government employees. Funding for the benefits is supported by employer contributions, bi-weekly contributions from certain employees with less than ten years of service, and pension fund investment earnings.

The recommended appropriation for the State's contribution to the retirement system in 2008-09 is \$936 million. This appropriation reflects an estimated normal contribution rate of 8.8 percent of salary, and assumes a May 1 payment date.

Social Security and Medicare Taxes: In addition to employer contributions made to the retirement system, the State makes weekly tax payments to the Federal government for the Social Security and Medicare benefit programs. The Social Security tax rate is 6.2 percent, applied on wages up to \$102,000 in 2008, and the Medicare tax rate is 1.45 percent on all wages.

The recommended General Fund appropriation for Social Security and Medicare taxes in 2008-09 is \$368 million.

Workers' Compensation: The State reimburses the State Insurance Fund for actual compensation and medical claims incurred by State employees for job-related injuries. The statutory workers' compensation benefit is two-thirds of salary up to a maximum of \$550 per week. Most State employees are paid supplemental benefits pursuant to collective bargaining agreements.

The recommended General Fund appropriation for workers' compensation benefits in 2008-09 is \$177 million. Efforts to contain costs and improve program management will continue through funding the automated Accident Reporting System and a dispute resolution program.

Dental, Vision and Other Employee Benefits: State employees receive dental insurance and vision benefits either through State administered programs or benefit funds operated by public employee unions. Premiums for the State administered programs are covered in full by the State. The employee union benefit funds are supported by quarterly contributions from the State based on per capita rates authorized in collective bargaining agreements. In addition, the State funds an assortment of other benefit programs to cover losses due to death, disability and unemployment.

A total of \$114 million in General Fund appropriations is recommended in 2008-09 to fund dental, vision and other employee benefits.

Fringe Benefits for State University Employees: An \$886 million General Fund appropriation to support fringe benefits for employees of the State University will be initially included in the State University budget. Upon enactment, this amount will be transferred to the General State Charges program to be centrally administered along with the benefit programs for all State employees.

FIXED COSTS

In addition to employee fringe benefits, the State pays for a variety of fixed costs from the General State Charges budget. These costs are supported in full by General Fund revenues and include:

Taxes and Other Property Assessments on State-Owned Lands: Real Property Tax Law authorizes local governments to tax certain parcels of State-owned land. Presently, the State provides financial support to local governments by paying local and/or school property taxes on approximately 22,000 parcels covering four million acres of land throughout the State as well as transition assessments on tax-exempt State-owned lands. Other property expenses include assessments for improvements on State-owned lands and payments in lieu of taxes on certain property in the City of Albany, Cattaraugus County and other localities.

A total of \$205 million in appropriations is recommended in 2008-09 for payment of taxes and various other property assessments on State lands.

Court of Claims Judgments and Other Litigation Costs: Annual appropriations are authorized to pay for expenses related to the settlement of lawsuits and court judgments against the State. Most litigation against the State is adjudicated in the Court of Claims and involves contract disputes and tort liabilities. Other appropriations in this category support the defense and indemnification of State employees for actions that arise in the course of their official duties, litigation expenses related to Indian land claims and payments to the Property Casualty Insurance Security Fund in accordance with the terms of a multi-year settlement with the insurance industry. A total of \$127 million in appropriations is recommended in 2008-09 for these litigation expenses.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	1,878,048,000	1,886,006,000	7,958,000	5,099,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>1,878,048,000</u>	<u>1,886,006,000</u>	<u>7,958,000</u>	<u>5,099,000</u>

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STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

<u>Fund Type</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
General Fund	1,653,273,000	1,644,706,000	(8,567,000)
Fiduciary Funds	224,775,000	241,300,000	16,525,000
Total	1,878,048,000	1,886,006,000	7,958,000
Adjustments:			
Transfer(s) From			
Special Pay Bill			
General Fund	(6,413,000)		
Transfer(s) To			
Health, Department of			
General Fund (Aid To Localities)	1,505,759,000		
Appropriated 2007-08	3,377,394,000		

GREEN THUMB PROGRAM

The Green Thumb Program provides income-eligible elderly citizens with part-time employment in State agencies through the not-for-profit organization, Green Thumb Environmental Beautification, Inc. The 2008-09 Executive Budget recommends a General Fund appropriation of \$3,869,000, the same level of funding provided in 2007-08.

ALL FUNDS APPROPRIATIONS (dollars)

<u>Category</u>	<u>Available 2007-08</u>	<u>Appropriations Recommended 2008-09</u>	<u>Change</u>	<u>Reappropriations Recommended 2008-09</u>
State Operations	3,869,000	3,869,000	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	3,869,000	3,869,000	0	0

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

<u>Program</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
Green Thumb Program			
General Fund	3,869,000	3,869,000	0
Total	3,869,000	3,869,000	0

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2008-09 RECOMMENDED (dollars)

<u>Program</u>	<u>Total</u>		<u>Contractual Services</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Green Thumb Program	3,869,000	0	3,869,000	0
Total	3,869,000	0	3,869,000	0

**THE GREENWAY HERITAGE CONSERVANCY OF
THE HUDSON RIVER VALLEY**

The Greenway Heritage Conservancy of the Hudson River Valley was established in the Hudson River Valley Greenway Act of 1991 to promote the preservation of natural and cultural resources in the Valley, serve as a land trust in the acquisition of lands important to the Greenway, and designate and develop the Hudson River Valley Greenway Trail. The 2008-09 Executive Budget recommends a General Fund appropriation of \$256,000 for operational support of the Conservancy.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	256,000	256,000	0	0
Aid To Localities	65,000	0	(65,000)	0
Capital Projects	0	0	0	0
Total	321,000	256,000	(65,000)	0

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2007-08	Recommended 2008-09	Change
Operations			
General Fund	256,000	256,000	0
Total	256,000	256,000	0

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Operations	204,300	0	204,300	0
Total	204,300	0	204,300	0

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		General State Charges	
	Amount	Change	Amount	Change
Operations	51,700	0	51,700	0
Total	51,700	0	51,700	0

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AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

<u>Program</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
Legislative Initiatives			
General Fund	65,000	0	(65,000)
Total	65,000	0	(65,000)

HEALTH INSURANCE CONTINGENCY RESERVE

ALL FUNDS APPROPRIATIONS (dollars)

<u>Category</u>	<u>Available 2007-08</u>	<u>Appropriations Recommended 2008-09</u>	<u>Change</u>	<u>Reappropriations Recommended 2008-09</u>
State Operations	583,525,000	639,976,068	56,451,068	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	583,525,000	639,976,068	56,451,068	0

HEALTH INSURANCE RESERVE RECEIPTS FUND

ALL FUNDS APPROPRIATIONS (dollars)

<u>Category</u>	<u>Available 2007-08</u>	<u>Appropriations Recommended 2008-09</u>	<u>Change</u>	<u>Reappropriations Recommended 2008-09</u>
State Operations	192,400,000	192,400,000	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	192,400,000	192,400,000	0	0

HIGHER EDUCATION

This appropriation provides funds for the Higher Education Services Corporation and the Office of the State Comptroller to jointly administer the College Choice Tuition Savings Program. This program helps families save for their children's education at accredited public and private colleges anywhere in the country with accompanying tax benefits on contributions made to, and interest earned on, college savings accounts.

ALL FUNDS APPROPRIATIONS (dollars)

<u>Category</u>	<u>Available 2007-08</u>	<u>Appropriations Recommended 2008-09</u>	<u>Change</u>	<u>Reappropriations Recommended 2008-09</u>
State Operations	795,500	829,800	34,300	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	795,500	829,800	34,300	0

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

<u>Program</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
Higher Education			
Special Revenue Funds - Other	795,500	829,800	34,300
Total	795,500	829,800	34,300

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

<u>Program</u>	<u>Total</u>		<u>Personal Service</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Higher Education	829,800	34,300	416,100	14,300
Total	829,800	34,300	416,100	14,300
	<u>Nonpersonal Service</u>			
	<u>Amount</u>	<u>Change</u>		
Higher Education	413,700	20,000		
Total	413,700	20,000		

**HIGHER EDUCATION FACILITIES
CAPITAL MATCHING GRANTS PROGRAM**

The 2005-06 Budget included a new \$150 million higher education facilities capital matching grant program for private colleges in New York. Under this program, \$150 million will be awarded to private colleges based on enrollment and relative student financial need as measured by total awards provided through the Tuition Assistance Program. This program requires a three to one (non-State to State) match by institutions.

Under this program, grants are awarded by the Higher Education Capital Matching Grant Board consisting of three members (one appointed directly by the Governor with the remaining members appointed upon the recommendation of the President of the Senate and the Speaker of the Assembly) serving one year terms. Grants may be used for the design, construction or acquisition of new facilities, rehabilitation and repair of existing facilities or for any projects for targeted priorities including economic development/high technology (including wet labs), critical academic facilities, and urban renewal/historic preservation.

The 2008-09 Executive Budget continues \$150 million in reappropriation authority for grants to be determined by the Board in 2008-09. For 2008-09, commitments are projected to be \$50 million and disbursements are projected to be \$50 million reflecting the continuation of this program.

When fully implemented, this program will leverage over \$450 million in external funds to match the State's \$150 million investment, thereby providing for a combined capital program totaling \$600 million. The State's share of the program will be financed through the issuance of bonds.

MISCELLANEOUS

CAPITAL PROJECTS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

<u>Comprehensive Construction Program</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>	<u>Reappropriations 2008-09</u>
Higher Education Capital Matching Grants				
Capital Projects Fund - Authority Bonds	0	0	0	150,000,000
Total	0	0	0	150,000,000

HOMELAND SECURITY

Since fall 2001, State agencies have deployed numerous resources to detect and protect against domestic security threats. The 2008-09 Executive Budget provides appropriations of approximately \$190.9 million to support a continuation of homeland security activities throughout New York State, including a \$65 million contingency appropriation for costs of security measures implemented during periods of heightened threat alerts.

ALL FUNDS APPROPRIATIONS (dollars)

<u>Category</u>	<u>Available 2007-08</u>	<u>Appropriations Recommended 2008-09</u>	<u>Change</u>	<u>Reappropriations Recommended 2008-09</u>
State Operations	137,319,000	140,873,000	3,554,000	46,023,000
Aid To Localities	50,000,000	50,000,000	0	118,790,000
Capital Projects	0	0	0	19,672,000
Total	187,319,000	190,873,000	3,554,000	184,485,000

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

<u>Program</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
Domestic Anti-Terrorism Program			
Special Revenue Funds - Other	3,000,000	3,000,000	0
All Funds	134,319,000	137,873,000	3,554,000
Total	137,319,000	140,873,000	3,554,000

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2008-09 RECOMMENDED (dollars)

<u>Program</u>	<u>Total</u>		<u>Maintenance Undistributed</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Domestic Anti-Terrorism Program	140,873,000	3,554,000	140,873,000	3,554,000
Total	140,873,000	3,554,000	140,873,000	3,554,000

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

<u>Program</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
Domestic Anti-Terrorism Program			
Special Revenue Funds - Federal	50,000,000	50,000,000	0
Total	50,000,000	50,000,000	0

MISCELLANEOUS

**CAPITAL PROJECTS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Comprehensive Construction Program	Available 2007-08	Recommended 2008-09	Change	Reappropriations 2008-09
Homeland Security				
Capital Projects Fund	0	0	0	9,158,000
Federal Capital Projects Fund	0	0	0	10,514,000
Total	0	0	0	19,672,000

**HUDSON RIVER VALLEY GREENWAY
COMMUNITIES COUNCIL**

The Hudson River Valley Greenway Communities Council is a 25-member advisory board, created in 1991, which is responsible for promoting the preservation of natural and cultural resources in the Hudson River Valley.

The Council's operations are funded with State tax dollars from the General Fund. The Executive Budget recommends total appropriations of \$608,000 in 2008-09 to support the Council's administration, technical assistance, and local planning grants programs.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	404,000	404,000	0	0
Aid To Localities	204,000	204,000	0	747,000
Capital Projects	0	0	0	0
Total	608,000	608,000	0	747,000

**ALL FUND TYPES
PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM
FILLED ANNUAL SALARIED POSITIONS**

Full-Time Equivalent Positions (FTE)

Program	2007-08 Estimated FTEs 03/31/08	2008-09 Estimated FTEs 03/31/09	FTE Change
Operations			
General Fund	3	3	0
Total	3	3	0

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2007-08	Recommended 2008-09	Change
Operations			
General Fund	404,000	404,000	0
Total	404,000	404,000	0

MISCELLANEOUS

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2008-09 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Operations	331,000	0	331,000	0
Total	331,000	0	331,000	0

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2008-09 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Operations	73,000	0	25,200	0
Total	73,000	0	25,200	0

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Operations	19,900	0	18,500	0
Total	19,900	0	18,500	0

Program	Equipment	
	Amount	Change
Operations	9,400	0
Total	9,400	0

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2007-08	Recommended 2008-09	Change
Operations			
General Fund	204,000	204,000	0
Total	204,000	204,000	0

INSURANCE AND SECURITIES FUNDS RESERVE GUARANTEE

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	1,605,000,000	1,605,000,000	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	1,605,000,000	1,605,000,000	0	0

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

<u>Program</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
Aggregate Trust Fund			
General Fund	220,000,000	220,000,000	0
Property/Casualty Insurance Security Fund			
General Fund	90,000,000	90,000,000	0
State Insurance Fund			
General Fund	1,295,000,000	1,295,000,000	0
Total	<u>1,605,000,000</u>	<u>1,605,000,000</u>	<u>0</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

<u>Program</u>	<u>Total Amount</u>	<u>Change</u>	<u>Maintenance Undistributed Amount</u>	<u>Change</u>
Aggregate Trust Fund	220,000,000	0	220,000,000	0
Property/Casualty Insurance Security Fund	90,000,000	0	90,000,000	0
State Insurance Fund	1,295,000,000	0	1,295,000,000	0
Total	<u>1,605,000,000</u>	<u>0</u>	<u>1,605,000,000</u>	<u>0</u>

LOCAL GOVERNMENT ASSISTANCE

Local Government Assistance programs support a range of State aid and assistance for all classes of local governments. Key General Fund-supported programs include Aid and Incentives for Municipalities (AIM) which allocates direct State aid to cities, towns and villages, and the Local Government Efficiency Grant (LGEG) program; which provides grants to all classes of local governments intended to encourage municipal shared services and consolidation.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$37.9 billion in All Funds** appropriations to fund miscellaneous State aid and assistance programs including \$1.4 billion in General Fund support to local governments under several aid programs and \$36.5 billion in Fiduciary Funds to cover contingency appropriation requirements. This is an increase of **\$1.2 billion** in All Funds appropriations above the 2007-08 budget, consisting of a net \$49 million General Fund increase primarily for AIM assistance and a \$1.16 billion Fiduciary Fund increase in contingency appropriations to comply with bond covenant requirements of the New York City Municipal Assistance Corporation.

PROGRAM HIGHLIGHTS

AID AND INCENTIVES FOR MUNICIPALITIES

The Executive Budget recommends \$945.1 million for the overall AIM program in 2008-09, an increase of \$199.9 million. Major program components include:

MISCELLANEOUS

- \$56 million in additional aid targeted primarily to distressed municipalities, accompanied by expanded accountability requirements to encourage improved local fiscal management practices and transparency. This allocation is the second installment of a four-year commitment of additional State aid to revitalize local governments. By 2010-11, the annual AIM increases will exceed \$200 million.
- \$25 million for a Local Government Efficiency Grant (LGEG) program based on recommendations of the Commission on Local Government Efficiency and Competitiveness. The new LGEG program restructures the current Shared Municipal Services (SMSI) grant program and will feature new 21st Century Demonstration Projects intended to support comprehensive local government shared services and consolidation initiatives at the county or regional level. This initiative will also place greater emphasis on service and governmental consolidations, program evaluation, technical assistance and new State agency efforts to achieve local efficiencies.
- \$143.9 million in AIM funding for New York City that will restore the City's AIM funding to \$163.9 million in 2008-09, increasing to \$327.9 million in 2009-10 and each year thereafter.

OTHER LOCAL GOVERNMENT ASSISTANCE PROGRAMS

In addition to AIM and LGEG, Local Government Assistance appropriations fund several programs targeted to specific municipalities for a variety of purposes. In 2008-09, these include:

- \$34.2 million to support aid for municipalities with video lottery gaming facilities. The Executive Budget maintains 2008-09 aid payments at amounts received in 2007-08 and proposes to phase in a cost-reimbursement program by 2010-11 for eligible municipalities outside the City of Yonkers. Yonkers will continue to receive a \$20 million annual payment under this program to support the City's school district.
- \$10 million in Efficiency Incentive Grant funding to support cost-saving investments in Erie County and the City of Buffalo. These grants are subject to approval by each municipality's fiscal oversight authority and will be made available upon use of all prior year Efficiency Grant funding.
- \$2 million each to Oneida and Madison Counties for interim financial assistance related to land claim settlements.
- \$2.1 million for the Small Government Assistance program, which provides funding to certain counties and school districts. The \$47,500 reduction from appropriations available in 2007-08 reflects non-recurring payments to the villages of South Blooming Grove and Woodbury in Orange County.

A \$5 million appropriation authorized in 2007-08 for a one-time Flood Relief program, which supported flood-related property tax relief in a 20-county area, is no longer required in 2008-09.

FIDUCIARY FUNDS

Fiduciary appropriations totaling \$36.5 billion are recommended for the Municipal Assistance State Aid Fund, the Municipal Assistance Tax Fund, and the Stock Transfer Tax Fund to comply with New York City and the City of Troy Municipal Assistance Corporation debt service coverage requirements. This amount reflects a \$1.16 billion

increase in 2008-09. In addition, \$384.4 million is recommended as a contingency appropriation in the event State assistance is needed to meet debt service or other obligations related to the City of New York, including authorization for payments to the Municipal Assistance Corporation previously appropriated in the AIM program.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	3,243,000	3,243,000	0	0
Aid To Localities	36,645,063,100	37,854,115,600	1,209,052,500	70,615,000
Capital Projects	0	0	0	0
Total	36,648,306,100	37,857,358,600	1,209,052,500	70,615,000

**ALL FUND TYPES
PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM
FILLED ANNUAL SALARIED POSITIONS**

Full-Time Equivalent Positions (FTE)

Program	2007-08 Estimated FTEs 03/31/08	2008-09 Estimated FTEs 03/31/09	FTE Change
Financial Control Board, New York State			
Special Revenue Funds - Other	17	17	0
Total	17	17	0

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2007-08	Recommended 2008-09	Change
Financial Control Board, New York State			
Special Revenue Funds - Other	3,243,000	3,243,000	0
Total	3,243,000	3,243,000	0

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Financial Control Board, New York State	3,243,000	0	1,789,000	0
Total	3,243,000	0	1,789,000	0

Program	Nonpersonal Service	
	Amount	Change
Financial Control Board, New York State	1,454,000	0
Total	1,454,000	0

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

Fund Type	Available 2007-08	Recommended 2008-09	Change
General Fund	1,330,914,100	1,379,815,600	48,901,500
Fiduciary Funds	35,314,149,000	36,474,300,000	1,160,151,000
Total	36,645,063,100	37,854,115,600	1,209,052,500

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AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

<u>Program</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
Aid and Incentives for Municipalities			
General Fund	745,235,000	945,129,000	199,894,000
Contingency Appropriation for the City of New York			
General Fund	528,300,000	384,355,000	(143,945,000)
Efficiency Incentive Grants Program			
General Fund	12,000,000	10,000,000	(2,000,000)
Flood Relief			
General Fund	5,000,000	0	(5,000,000)
Miscellaneous Financial Assistance			
General Fund	4,000,000	4,000,000	0
Municipal Assistance State Aid Fund			
Fiduciary Funds	563,300,000	563,300,000	0
Municipal Assistance Tax Fund			
Fiduciary Funds	19,878,849,000	20,463,000,000	584,151,000
Municipalities with VLT Facilities			
General Fund	34,200,000	34,200,000	0
Small Government Assistance			
General Fund	2,179,100	2,131,600	(47,500)
Stock Transfer Tax Fund			
Fiduciary Funds	14,872,000,000	15,448,000,000	576,000,000
Total	<u>36,645,063,100</u>	<u>37,854,115,600</u>	<u>1,209,052,500</u>

NATIONAL AND COMMUNITY SERVICE

MISSION

The Office of National and Community Service provides staff support to the New York State Commission on National and Community Service. The Commission qualifies the State for Federal community service grants for local not-for-profit agencies. The community service grants support programs providing youth education, assistance to individuals with disabilities, public health services and disaster preparedness.

ORGANIZATION AND STAFFING

The Office of National and Community Service is housed and staffed within the Office of Children and Family Services.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$30.4 million All Funds (\$367,000 General Fund; \$30 million Other Funds)** for the Office of National and Community Service, a **\$10,000 General Fund increase** from the 2007-08 Budget. The General Fund support of \$367,000 allows the State to meet its match requirements.

The Executive Budget recommends a staffing level of **11 FTEs** for the Office of National and Community Service, an **increase of two**, reflecting actual staffing patterns.

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**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	30,357,000	30,367,000	10,000	91,453,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	30,357,000	30,367,000	10,000	91,453,000

**ALL FUND TYPES
PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM
FILLED ANNUAL SALARIED POSITIONS**

Full-Time Equivalent Positions (FTE)

Program	2007-08 Estimated FTEs 03/31/08	2008-09 Estimated FTEs 03/31/09	FTE Change
Operations			
General Fund	3	5	2
Special Revenue Funds - Federal	6	6	0
Total	9	11	2

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

Fund Type	Available 2007-08	Recommended 2008-09	Change
General Fund	357,000	367,000	10,000
Special Revenue Funds - Federal	30,000,000	30,000,000	0
Total	30,357,000	30,367,000	10,000

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2007-08	Recommended 2008-09	Change
Operations			
General Fund	357,000	367,000	10,000
Special Revenue Funds - Federal	30,000,000	30,000,000	0
Total	30,357,000	30,367,000	10,000

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Operations	334,000	49,000	330,000	49,000
Total	334,000	49,000	330,000	49,000

Program	Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change
Operations	4,000	0
Total	4,000	0

MISCELLANEOUS

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Operations	33,000	(39,000)	3,000	0
Total	<u>33,000</u>	<u>(39,000)</u>	<u>3,000</u>	<u>0</u>

Program	Contractual Services	
	Amount	Change
Operations	30,000	(39,000)
Total	<u>30,000</u>	<u>(39,000)</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Maintenance Undistributed	
	Amount	Change	Amount	Change
Operations	30,000,000	0	30,000,000	0
Total	<u>30,000,000</u>	<u>0</u>	<u>30,000,000</u>	<u>0</u>

NORTHEASTERN QUEENS NATURE AND HISTORICAL PRESERVE COMMISSION

The Northeast Queens Nature and Historical Preserve Commission was created in 1973 to regulate publicly owned lands and wetlands in this section of Queens County. The Executive Budget recommends \$120,000 to support the Commission's operations in 2008-09, the same level of funding provided in 2007-08.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	120,000	120,000	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>120,000</u>	<u>120,000</u>	<u>0</u>	<u>0</u>

**ALL FUND TYPES
PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM
FILLED ANNUAL SALARIED POSITIONS**

Program	Full-Time Equivalent Positions (FTE)		
	2007-08 Estimated FTEs 03/31/08	2008-09 Estimated FTEs 03/31/09	FTE Change
	Administration		
General Fund	2	2	0
Total	<u>2</u>	<u>2</u>	<u>0</u>

MISCELLANEOUS

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2007-08	Recommended 2008-09	Change
Administration			
General Fund	120,000	120,000	0
Total	120,000	120,000	0

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	78,000	0	78,000	0
Total	78,000	0	78,000	0

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	42,000	0	32,000	0
Total	42,000	0	32,000	0

Program	Travel		Equipment	
	Amount	Change	Amount	Change
Administration	400	0	9,600	0
Total	400	0	9,600	0

PAYMENT TO THE CITY OF NEW YORK

This local assistance appropriation is required pursuant to Section 3238-a of the Public Authorities Law and is related to the refinancing of prior New York City Municipal Assistance Corporation debt by the Sales Tax Asset Receivable Corporation (STARC), a local development corporation established by the City of New York.

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2007-08	Recommended 2008-09	Change
STARC Payment			
General Fund	170,000,000	170,000,000	0
Total	170,000,000	170,000,000	0

RACING REFORM PROGRAM

Chapter 354 of the laws of 2005 enacted a series of reform measures that relate to the State's franchise to conduct thoroughbred racing at Aqueduct, Belmont and Saratoga race tracks. That 2005 reform legislation created a five member oversight board to review the finances, contracting and administrative practices of the State's then-current franchisee, the New York Racing Association (NYRA). The legislation also established the oversight board as the legal successor to the duties and functions of the former New York State Thoroughbred Capital Investment Fund (CIF), which provided loans to NYRA for capital improvements to the Belmont, Aqueduct, and Saratoga thoroughbred racing facilities. On November 2, 2006, NYRA filed a petition for bankruptcy protection in federal bankruptcy court. As the legal successor to CIF, this action effectively made the oversight board NYRA's largest creditor with \$275 million in outstanding liabilities owed.

To protect the board's financial interests, funds from 2006-07 and 2007-08 racing reform appropriations have been allocated to pay for costs of legal services provided to the oversight board associated with the litigation of the NYRA bankruptcy case as well as administrative and contractual costs of the oversight board. The 2008-09 Executive Budget recommends a \$1 million appropriation and reappropriation of \$2 million to continue funding these expenses.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	1,000,000	1,000,000	0	2,000,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	1,000,000	1,000,000	0	2,000,000

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2007-08	Recommended 2008-09	Change
Racing Reform Program			
General Fund	1,000,000	1,000,000	0
Total	1,000,000	1,000,000	0

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Contractual Services	
	Amount	Change	Amount	Change
Racing Reform Program	1,000,000	0	1,000,000	0
Total	1,000,000	0	1,000,000	0

RESERVE FOR FEDERAL AUDIT DISALLOWANCES

The Reserve for Federal Audit Disallowances provides authority to the General Fund in the event of a reduction in available Federal grant awards resulting from disallowances. The 2008-09 Executive Budget recommends an increase in this appropriation, consistent with the State’s risk profile.

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

Fund Type	Available 2007-08	Recommended 2008-09	Change
General Fund	150,000,000	200,000,000	50,000,000
Total	150,000,000	200,000,000	50,000,000

SPECIAL EMERGENCY APPROPRIATION

The Special Emergency Appropriation provides authority for the disbursement of additional State Funds in the event of an unanticipated emergency affecting the State of New York, such as a natural disaster. The 2008-09 Executive Budget recommends an increase in this appropriation of \$25,000,000 to allow the State to readily respond to emergencies.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	75,000,000	100,000,000	25,000,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	75,000,000	100,000,000	25,000,000	0

SPECIAL FEDERAL EMERGENCY APPROPRIATION

The Special Federal Emergency Appropriation provides authority for the disbursement of funds received by the Federal Government in the event of an unanticipated emergency affecting the State of New York, such as a natural disaster. The 2008-09 Executive Budget recommends an appropriation consistent with the prior year.

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

Fund Type	Available 2007-08	Recommended 2008-09	Change
Special Revenue Funds - Federal	1,000,000,000	1,000,000,000	0
Total	1,000,000,000	1,000,000,000	0

MISCELLANEOUS

SPECIAL PAY BILL

These appropriations were enacted in paybills which implemented the binding arbitration awards for Forest Rangers represented by the Agency Law Enforcement Services unit of Council 82 and for the Security Supervisors unit of Council 82. These appropriations also fund the collective bargaining agreements with the non-binding arbitration eligible employees represented by the Security Supervisors unit of Council 82 and the non-binding arbitration eligible employees represented by the New York State Correctional Officers and Police Benevolent Association.

All monies authorized by these appropriations have been allocated to the employing agencies in 2007-08 and no funding for this special pay bill agency is necessary in 2008-09.

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

<u>Fund Type</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
General Fund	0	0	0
Total	0	0	0

Adjustments:

Transfer(s) To

Correctional Services, Department of General Fund	16,024,000
Education Department, State Special Revenue Funds - Other	573,000
Environmental Conservation, Department of General Fund	5,530,000
Special Revenue Funds - Other	459,000
General Services, Office of General Fund	130,000
General State Charges General Fund	6,413,000
Health, Department of General Fund	327,000
Special Revenue Funds - Other	514,000
Labor Management Committees General Fund	3,368,000
Labor, Department of Special Revenue Funds - Federal	464,000
Special Revenue Funds - Other	512,000
Mental Health, Office of General Fund	23,512,000
Mental Retardation and Developmental Disabilities, Office of General Fund	4,118,000
Motor Vehicles, Department of Special Revenue Funds - Other	63,000
Parks, Recreation and Historic Preservation, Office of General Fund	3,847,000
Special Revenue Funds - Federal	35,000
Special Revenue Funds - Other	89,000
Parole, Division of General Fund	340,000
State Police, Division of General Fund	1,329,000
State University of New York General Fund	1,016,000
Special Revenue Funds - Other	3,015,000
State, Department of Special Revenue Funds - Other	12,000
Appropriated 2007-08	71,690,000

**ALL STATE DEPARTMENTS AND AGENCIES
STATE EQUIPMENT FINANCING PROGRAM**

Statewide equipment represents spending for major equipment purchases and information systems research, development, and upgrades across all State agencies.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	0	0	0	0
Aid To Localities	0	0	0	0
Capital Projects	20,000,000	111,000,000	91,000,000	111,398,000
Total	20,000,000	111,000,000	91,000,000	111,398,000

**CAPITAL PROJECTS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Comprehensive Construction Program	Available 2007-08	Recommended 2008-09	Change	Reappropriations 2008-09
Program Changes and Expansion				
Capital Projects Fund - Authority Bonds	20,000,000	111,000,000	91,000,000	111,398,000
Total	20,000,000	111,000,000	91,000,000	111,398,000

STATEWIDE ENERGY IMPROVEMENT ACCOUNT

The Statewide Energy Improvement Account is utilized for the disbursement of Petroleum Overcharge Recovery Funds (POCR) to the New York Power Authority. POCR funds, received by New York State from the Federal Government as part of a petroleum overcharge settlement with several oil companies, can be utilized for energy efficiency and clean energy purposes. Due to a lack of remaining funds from the Federal Government for these purposes, the 2008-09 Executive Budget does not recommend an appropriation from the Statewide Energy Improvement Account.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	700,000	0	(700,000)	700,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	700,000	0	(700,000)	700,000

MISCELLANEOUS

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

<u>Program</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
Statewide Energy Improvement			
Special Revenue Funds - Other	700,000	0	(700,000)
Total	<u>700,000</u>	<u>0</u>	<u>(700,000)</u>

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2008-09 RECOMMENDED (dollars)

<u>Program</u>	<u>Total</u>		<u>Maintenance Undistributed</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Statewide Energy Improvement	0	(700,000)	0	(700,000)
Total	<u>0</u>	<u>(700,000)</u>	<u>0</u>	<u>(700,000)</u>

TRIBAL STATE COMPACT REVENUE

ALL FUNDS APPROPRIATIONS (dollars)

<u>Category</u>	<u>Available</u>	<u>Appropriations Recommended</u>	<u>Change</u>	<u>Reappropriations Recommended</u>
	<u>2007-08</u>	<u>2008-09</u>		<u>2008-09</u>
State Operations	0	0	0	0
Aid To Localities	29,300,000	41,600,000	12,300,000	35,300,000
Capital Projects	0	0	0	0
Total	<u>29,300,000</u>	<u>41,600,000</u>	<u>12,300,000</u>	<u>35,300,000</u>

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

<u>Fund Type</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
Special Revenue Funds - Other	29,300,000	41,600,000	12,300,000
Total	<u>29,300,000</u>	<u>41,600,000</u>	<u>12,300,000</u>

Adjustments:

Prior Year Deficiency	
Tribal State Compact Revenue	
Special Revenue Funds - Other	1,100,000
Appropriated 2007-08	<u>30,400,000</u>

WORKERS' COMPENSATION RESERVE

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	22,300,000	22,370,000	70,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	22,300,000	22,370,000	70,000	0

**WORLD TRADE CENTER
REBUILDING AND REVITALIZATION**

The recommended reappropriations will facilitate the continuation of New York State's efforts to revitalize the World Trade Center property and lower Manhattan. Recommendations will provide ongoing authorization for payments related to the engineering and construction of State capital projects in lower Manhattan, continued development of the public safety communications system, and expenses from related September 11th costs.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	0	0	0	200,000
Aid To Localities	0	0	0	60,000,000
Capital Projects	0	0	0	448,091,000
Total	0	0	0	508,291,000

**CAPITAL PROJECTS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Comprehensive Construction Program	Available 2007-08	Recommended 2008-09	Change	Reappropriations 2008-09
World Trade Center				
Federal Capital Projects Fund	0	0	0	448,091,000
Total	0	0	0	448,091,000

