

MISCELLANEOUS

MISCELLANEOUS

ALL STATE APPROPRIATION FOR SERVICES, EXPENSES OR GRANTS

| ALL FUNDS APPROPRIATIONS | | | | |
|--------------------------|----------------------|--|---------------------|--|
| Category | Available 1999-00 | Appropriations Recommended 2000-01 | Change | Reappropriations Recommended 2000-01 |
| State Operations ..... | ..... | ..... | ..... | ..... |
| Aid To Localities | \$4,000,000 | ..... | -\$4,000,000 | \$4,508,000 |
| Capital Projects ..... | ..... | ..... | ..... | ..... |
| Total | <u>\$4,000,000</u> | <u>.....</u> | <u>-\$4,000,000</u> | <u>\$4,508,000</u> |

COLLECTIVE BARGAINING AGREEMENTS

PROGRAM HIGHLIGHTS

The recommendations for the Collective Bargaining Agreements include funding for the recently-ratified agreement with the United University Professions (UUP) and for selected programs funded under previous agreements with other employee unions. The amounts recommended include \$2 million for labor/management initiatives under the UUP agreement and \$8 million for such purposes as Day Care Centers, Employee Assistance Programs and the Dependent Care Advantage Program. A total of \$3.7 million in reappropriations are also recommended.

A total of \$260,000 in Special Revenue-Other funding is recommended for the administrative costs of the Dependent Care Advantage Program. These costs are funded by those employees who participate in this program, which allows participating employees to make pre-tax payroll deductions for child and elder care expenses.

| ALL FUNDS APPROPRIATIONS | | | | |
|--------------------------|----------------------|--|---------------------|--|
| Category | Available 1999-00 | Appropriations Recommended 2000-01 | Change | Reappropriations Recommended 2000-01 |
| State Operations | \$2,233,000 | \$10,298,000 | +\$8,065,000 | \$3,724,000 |
| Aid To Localities | | | | |
| Capital Projects | | | | |
| Total | <u>\$2,233,000</u> | <u>\$10,298,000</u> | <u>+\$8,065,000</u> | <u>\$3,724,000</u> |

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ALL FUND TYPES LEVELS OF EMPLOYMENT BY PROGRAM ANNUAL SALARIED POSITIONS

| Program | 2000-01 Recommended Average Fill Level | | | | Change |
|---|--|----------------------------------|------------------------------|---------------------------------|--------|
| | Available 1999-00 | Personal Service (Regular) | Maintenance Undistributed | Total Recommended 2000-01 | |
| Negotiated Agreements General Fund | 60 | .... | 60 | 60 | .... |
| Total | 60 | .... | 60 | 60 | .... |

DEFERRED COMPENSATION BOARD

MISSION

The Deferred Compensation Board oversees the administration of public employee Deferred Compensation Plan assets.

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 contracts with a law firm, a financial management firm, and an accounting firm which collectively advise the Board on fund administration. In addition, the Board contracts with a third-party administrator to operate the Plan and serve as its record keeper.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Executive Budget recommendations for 2000-01 will provide continued support for the current operations of the Deferred Compensation Board. The recommended funding for 2000-01 consists of \$150,000 in State tax dollars from the General Fund for the costs of providing legal advice and assistance to local governments on the establishment and maintenance of deferred compensation plans. The balance of funds needed to operate the Plan are derived from a participant fee and administrative rebates that the Plan receives from the investment firms. An amount of \$500,000 in Special Revenue funding is included to pay for the Plan's operating expenses.

PROGRAM HIGHLIGHTS

The Board continues to pursue the highest and safest return for Plan assets that total more than \$4.7 billion. In 1998, the Board made substantial changes by expanding the investment options available to participants and improving communication through the establishment of a web site which will allow transactional processing by participants in the 2000-01 fiscal year. The Board recently received an award by the National Association of Government Deferred Compensation Plan Administrators for improvements made to the New York State Plan. The Board will continue to provide guidance to local governments on compliance issues related to Federal statutory changes and the State's Model Deferred Compensation Plan. The Board will also continue to seek ways to improve the statewide Deferred Compensation Plan for public employees.

**ALL FUNDS
APPROPRIATIONS**

| <u>Category</u> | <u>Available 1999-00</u> | <u>Appropriations Recommended 2000-01</u> | <u>Change</u> | <u>Reappropriations Recommended 2000-01</u> |
|-------------------------|------------------------------|---|--------------------------|---|
| State Operations | \$150,000 | \$650,000 | +\$500,000 | .... |
| Aid To Localities ..... | .... | .... | .... | .... |
| Capital Projects ..... | .... | .... | .... | .... |
| Total | <u>\$150,000</u> | <u>\$650,000</u> | <u>+\$500,000</u> | <u>....</u> |

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS**

| <u>Program</u> | <u>Available 1999-00</u> | <u>Recommended 2000-01</u> | <u>Change</u> |
|-------------------------------------|------------------------------|--------------------------------|--------------------------|
| Operations | | | |
| General Fund | \$150,000 | \$150,000 | .... |
| Special Revenue Funds - Other ..... | .... | 500,000 | +\$500,000 |
| Total | <u>\$150,000</u> | <u>\$650,000</u> | <u>+\$500,000</u> |

DEVELOPMENT AUTHORITY OF THE NORTH COUNTRY

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

| <u>Fund Type</u> | <u>Available 1999-00</u> | <u>Recommended 2000-01</u> | <u>Change</u> |
|--------------------|------------------------------|--------------------------------|--------------------------|
| General Fund | \$971,000 | .... | -\$971,000 |
| Total | <u>\$971,000</u> | <u>....</u> | <u>-\$971,000</u> |

**EMERGENCY HIGHWAY CONSTRUCTION
AND RECONSTRUCTION**

This appropriation provides the legal authorization for payment from the Local Assistance Account of the General Fund to the Emergency Highway Construction and Reconstruction Fund for amounts which may be certified as necessary by the Commissioner of Taxation and Finance under the terms of a cooperative highway contractual agreement.

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

| <u>Fund Type</u> | <u>Available 1999-00</u> | <u>Recommended 2000-01</u> | <u>Change</u> |
|--------------------|------------------------------|--------------------------------|-----------------------------|
| General Fund | \$276,000,000 | \$301,000,000 | +\$25,000,000 |
| Total | <u>\$276,000,000</u> | <u>\$301,000,000</u> | <u>+\$25,000,000</u> |

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**EMERGENCY HIGHWAY RECONDITIONING
AND PRESERVATION**

This appropriation provides the legal authorization for payment from the Local Assistance Account of the General Fund to the Emergency Highway Reconditioning and Preservation Fund for amounts which may be certified as necessary by the Commissioner of Taxation and Finance under the terms of a cooperative highway contractual agreement.

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

| <u>Fund Type</u> | <u>Available 1999-00</u> | <u>Recommended 2000-01</u> | <u>Change</u> |
|--------------------|------------------------------|--------------------------------|----------------------|
| General Fund | \$208,600,000 | \$233,600,000 | +\$25,000,000 |
| Total | <u>\$208,600,000</u> | <u>\$233,600,000</u> | <u>+\$25,000,000</u> |

GENERAL STATE CHARGES

General State Charges are primarily fringe benefit costs mandated by statute or collective bargaining agreement for employees of the executive and legislative branches. Fringe benefits for employees of the judicial branch are budgeted separately in the Judiciary budget. General State Charges also include certain fixed cost items such as taxes on certain State-owned lands, judgements against the State, and defense and indemnification of State employees.

BUDGET AND PROGRAM HIGHLIGHTS

The recommended 2000-01 appropriation of \$2.17 billion for General State Charges reflects continuing emphasis on the control of fringe benefit cost increases and improvements in the management and efficiency of employee benefit programs. The major fringe benefit and fixed cost components of General State Charges are described below.

FRINGE BENEFITS

The State provides a comprehensive fringe benefits package to its employees which includes pension and social security benefits, health and dental insurance, workers' compensation and unemployment insurance, survivors' benefits, disability insurance for Management/Confidential employees, and other union-specific benefits. These benefits are supported primarily by General Fund tax revenues which are supplemented by receipts from Federal and other non-general funds. A total of \$250 million in revenue due to the dissolution of the Medical Malpractice Insurance Association will be available to support employee fringe benefits in the 2000-01 fiscal year. Major fringe benefits include:

Health Insurance: Through the New York State Health Insurance Program (NYSHIP), State employees have the option to participate in either the Empire Plan, a custom-designed indemnity insurance plan, or one of 19 health maintenance organizations (HMOs). Approximately 75 percent of State employees choose the Empire Plan for hospital, physician, mental health, substance abuse and prescription drug services. Currently, the State pays 90 percent of the cost of Empire Plan premiums for individuals and 75 percent of the additional cost of dependent coverage.

The recommended 2000-01 Health Insurance appropriation of \$1.09 billion reflects a 13.4 percent increase in the 2000 health insurance premium rates. This premium change is primarily attributable to increased costs for prescription drugs. In an effort to contain these costs, co-pay changes were implemented on January 1, 2000 for employees represented by the United University Professions, Management/ Confidential employees, legislative and judicial employees, retirees and local government employees. Co-pay changes for other State employees will await collective bargaining agreements.

Pension Benefits: The New York State and Local Retirement Systems, with approximately \$111 billion in assets, comprise the New York State and Local Employees' Retirement System (ERS) and the New York State and Local Police and Fire Retirement System (PFRS). These systems provide a variety of retirement benefits to State employees. Funding for these benefits is provided by annual State contributions to the retirement systems, bi-weekly contributions of 3 percent of salary from most employees, and investment earnings on those contributions. The annual State contribution is calculated by the retirement systems' actuary using a designated actuarial cost method.

The recommended 2000-01 appropriation for the State's annual contribution to the retirement systems is \$80.4 million.

Social Security: In addition to the pension benefits offered through the State retirement systems, the State makes weekly payments to the Federal government for Social Security and Medicare. The State contributes approximately 7.65 percent of eligible salaries toward these benefits.

The recommended 2000-01 appropriation for Social Security and Medicare benefits is \$465.1 million.

Workers' Compensation: The State reimburses the State Insurance Fund on a pay-as-you-go basis for actual medical and compensation claims incurred by State employees for on-the-job injuries. The statutory workers' compensation benefit is two-thirds of salary up to a maximum of \$400 per week.

The recommended 2000-01 appropriation for workers' compensation is \$180.0 million. In an effort to control program costs, the State will continue implementation of an automated Accident Reporting System.

Employee Benefit Funds: Some of the unions representing State employees operate benefit funds which provide dental, vision and other ancillary services to their members in lieu of benefits provided by the State directly or through the NYSHIP. These funds are supported by quarterly payments from the State based on collectively negotiated per capita rates.

The recommended 2000-01 appropriation for these funds is \$42.4 million.

Dental Insurance: The New York State Dental Insurance program provides coverage for eligible employees in the Security Services and Security Supervisors units, the Public Employees' Federation, the State Police units, and the Management/Confidential group. The State makes monthly contributions to provide this coverage.

The recommended 2000-01 appropriation for dental insurance is \$45.0 million.

Unemployment Insurance: The State reimburses the Department of Labor's Unemployment Insurance Fund on a pay-as-you-go basis for the State's actual unemployment claims. The statutory weekly benefit is 50 percent of average weekly wages, payable over a period not to exceed 26 weeks. The maximum weekly benefit will increase from \$365 to approximately \$400 effective September 4, 2000.

The recommended 2000-01 appropriation for unemployment insurance is \$7.1 million.

FIXED COSTS

The fixed costs portion of General State Charges primarily includes taxes on certain State-owned lands, judgements against the State in the Court of Claims, costs for the defense and indemnification of State employees pursuant to the Public Officers Law and other

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settlements. These costs are supported in full by General Fund revenues. Major components of fixed costs include:

Taxes on State-Owned Lands: Under the Real Property Tax Law, local governments are authorized to tax certain parcels of State-owned land. Presently, the State provides financial support to local governments by paying local and school property taxes on approximately 3.8 million acres of land throughout the State as well as transition assessments on tax-exempt State-owned lands.

The recommended 2000-01 appropriation for payments to local governments for taxes on State-owned lands is \$107.3 million.

Court of Claims Judgements: Annual appropriations are provided for negotiated settlements and judgements rendered against the State in the Court of Claims. The majority of the claims against the State involve contract disputes and tort liabilities.

The recommended 2000-01 appropriation for Court of Claims judgements is \$90.0 million.

Defense and Indemnification of State Officers and Employees: Pursuant to the Public Officers Law, the State defends and indemnifies its employees in civil and criminal proceedings, respectively, for actions carried out in the course of their official duties.

The recommended 2000-01 appropriation for defense and indemnification of State employees is \$26.0 million.

Settlements: Other fixed costs include payments to the Property Casualty Insurance Fund pursuant to the settlement reached between the State and the insurance industry in the Alliance v. Chu case, and to the states of Delaware and Massachusetts, and other intervening states for the 2000-01 portion of a multi-year abandoned property settlement.

The recommended appropriation for these settlements is \$22.9 million.

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS

| Fund Type | Available 1999-00 | Recommended 2000-01 | Change |
|-------------------------------------|----------------------|------------------------|----------------|
| General Fund | \$1,809,797,100 | \$1,921,656,400 | +\$111,859,300 |
| Special Revenue Funds - Other | 250,000,000 | 250,000,000 | ..... |
| Total | \$2,059,797,100 | \$2,171,656,400 | +\$111,859,300 |
| Adjustments: | | | |
| Prior Year Deficiency | | | |
| General State Charges | | | |
| General Fund | +60,000,000 | | |
| Transfer(s) From | | | |
| Special Pay Bills | | | |
| General Fund | -36,915,000 | | |
| Appropriated 1999-00 | \$2,082,882,100 | | |

STATE OPERATIONS — GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2000-01 RECOMMENDED

| Program | Total Amount | Change | General State Charges Amount | Change |
|-----------------------------|-----------------|----------------|---------------------------------|----------------|
| General State Charges | \$1,921,656,400 | +\$111,859,300 | \$1,921,656,400 | +\$111,859,300 |
| Total | \$1,921,656,400 | +\$111,859,300 | \$1,921,656,400 | +\$111,859,300 |

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 2000-01 Executive Budget recommends a General Fund appropriation of \$2,394,000, the same level of funding provided in 1999-2000.

**ALL FUNDS
APPROPRIATIONS**

| Category | Available 1999-00 | Appropriations Recommended 2000-01 | Change | Reappropriations Recommended 2000-01 |
|-------------------------|----------------------|--|-------------|--|
| State Operations | \$2,394,000 | \$2,394,000 | .... | .... |
| Aid To Localities ..... | .... | .... | .... | .... |
| Capital Projects ..... | .... | .... | .... | .... |
| Total | \$2,394,000 | \$2,394,000 | .... | .... |

**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 Executive Budget recommends total funding of \$222,000 from the General Fund for operational support of the Conservancy.

**ALL FUNDS
APPROPRIATIONS**

| Category | Available 1999-00 | Appropriations Recommended 2000-01 | Change | Reappropriations Recommended 2000-01 |
|-------------------------|----------------------|--|-------------------|--|
| State Operations | \$220,000 | \$222,000 | +\$2,000 | .... |
| Aid To Localities | 200,000 | .... | -200,000 | .... |
| Capital Projects ..... | .... | .... | .... | .... |
| Total | \$420,000 | \$222,000 | -\$198,000 | .... |

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS**

| Fund Type | Available 1999-00 | Recommended 2000-01 | Change |
|--------------------|----------------------|------------------------|-----------------|
| General Fund | \$220,000 | \$222,000 | +\$2,000 |
| Total | \$220,000 | \$222,000 | +\$2,000 |

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

| <u>Fund Type</u> | <u>Available 1999-00</u> | <u>Recommended 2000-01</u> | <u>Change</u> |
|--------------------|------------------------------|--------------------------------|---------------|
| General Fund | \$200,000 | .... | -\$200,000 |
| Total | \$200,000 | .... | -\$200,000 |

HEALTH INSURANCE CONTINGENCY RESERVE

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS**

| <u>Fund Type</u> | <u>Available 1999-00</u> | <u>Recommended 2000-01</u> | <u>Change</u> |
|--------------------|------------------------------|--------------------------------|---------------|
| General Fund | \$250,000,000 | \$280,100,000 | +\$30,100,000 |
| Total | \$250,000,000 | \$280,100,000 | +\$30,100,000 |

HEALTH INSURANCE RESERVE RECEIPTS FUND

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS**

| <u>Fund Type</u> | <u>Available 1999-00</u> | <u>Recommended 2000-01</u> | <u>Change</u> |
|-----------------------|------------------------------|--------------------------------|---------------|
| Fiduciary Funds | \$73,600,000 | \$74,650,000 | +\$1,050,000 |
| Total | \$73,600,000 | \$74,650,000 | +\$1,050,000 |

HIGHER EDUCATION

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS**

| <u>Fund Type</u> | <u>Available 1999-00</u> | <u>Recommended 2000-01</u> | <u>Change</u> |
|--------------------|------------------------------|--------------------------------|---------------|
| General Fund | \$564,000 | \$566,000 | +\$2,000 |
| Total | \$564,000 | \$566,000 | +\$2,000 |

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

| <u>Fund Type</u> | <u>Available 1999-00</u> | <u>Recommended 2000-01</u> | <u>Change</u> |
|--------------------|------------------------------|--------------------------------|---------------|
| General Fund | \$9,757,300 | .... | -\$9,757,300 |
| Total | \$9,757,300 | .... | -\$9,757,300 |

**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 funding of \$436,400 in 2000-01 to support the Council's administration, technical assistance, and local planning grants programs.

**ALL FUNDS
APPROPRIATIONS**

| Category | Available 1999-00 | Appropriations Recommended 2000-01 | Change | Reappropriations Recommended 2000-01 |
|-------------------------|----------------------|--|------------------|--|
| State Operations | \$214,400 | \$232,400 | +\$18,000 | ..... |
| Aid To Localities | 204,000 | 204,000 | ..... | \$379,000 |
| Capital Projects ..... | ..... | ..... | ..... | ..... |
| Total | \$418,400 | \$436,400 | +\$18,000 | \$379,000 |

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

| Program | Available 1999-00 | 2000-01 Recommended Average Fill Level | | | Change |
|--------------------|----------------------|--|------------------------------|---------------------------------|--------------|
| | | Personal Service (Regular) | Maintenance Undistributed | Total Recommended 2000-01 | |
| Operations | | | | | |
| General Fund | 3 | 3 | ..... | 3 | ..... |
| Total | 3 | 3 | ..... | 3 | ..... |

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS**

| Fund Type | Available 1999-00 | Recommended 2000-01 | Change |
|--------------------|----------------------|------------------------|------------------|
| General Fund | \$214,400 | \$232,400 | +\$18,000 |
| Total | \$214,400 | \$232,400 | +\$18,000 |

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

| Fund Type | Available 1999-00 | Recommended 2000-01 | Change |
|--------------------|----------------------|------------------------|--------------|
| General Fund | \$204,000 | \$204,000 | |
| Total | \$204,000 | \$204,000 | |

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**INSURANCE AND SECURITIES FUNDS
RESERVE GUARANTEE**

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS**

| <u>Fund Type</u> | <u>Available 1999-00</u> | <u>Recommended 2000-01</u> | <u>Change</u> |
|--------------------|------------------------------|--------------------------------|---------------|
| General Fund | \$1,672,000,000 | \$1,672,000,000 | .... |
| Total | <u>\$1,672,000,000</u> | <u>\$1,672,000,000</u> | <u>....</u> |

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS**

| <u>Program</u> | <u>Available 1999-00</u> | <u>Recommended 2000-01</u> | <u>Change</u> |
|--|------------------------------|--------------------------------|---------------|
| Aggregate Trust Fund | | | |
| General Fund | \$220,000,000 | \$220,000,000 | .... |
| Stock Workmen's Compensation Security Fund | | | |
| General Fund | 67,000,000 | 67,000,000 | .... |
| Property/Casualty Insurance Security Fund | | | |
| General Fund | 90,000,000 | 90,000,000 | .... |
| State Insurance Fund | | | |
| General Fund | <u>1,295,000,000</u> | <u>1,295,000,000</u> | <u>....</u> |
| Total | <u>\$1,672,000,000</u> | <u>\$1,672,000,000</u> | <u>....</u> |

LOCAL GOVERNMENT ASSISTANCE

The following appropriations provide unrestricted aid to all classes of local governments. Of the total miscellaneous local government assistance, only 4.8 percent is appropriated from the General Fund. The remaining 95.2 percent is appropriated as fiduciary funds with no General Fund impact.

Executive Budget recommendations for 2000-2001 include the following:

- General Purpose State Aid funding for cities, towns and villages is continued at SFY 1999-2000 levels totaling over \$550 million. Nearly \$220 million in aid reductions to New York City between 1991 and 1993 will continue in effect through reimbursement to the State from the Municipal Assistance State Aid Fund.
- Emergency Financial Assistance to Eligible Municipalities, Emergency Financial Aid to Certain Cities, and Stock Transfer Incentive funding for New York City are also continued at 1999-2000 levels: \$20.8 million, \$26.4 million, and \$114 million, respectively.
- Supplemental Municipal Aid funding is recommended at \$109.8 million for various cities, a reduction of \$4.1 million from SFY 1999-2000.
- Fiduciary appropriations totaling nearly \$24 billion are continued for the Municipal Assistance State Aid Fund, the Municipal Assistance Tax Fund, and the Stock Transfer Tax Fund to ensure that New York City and the City of Troy have adequate Municipal Assistance Corporation debt service coverage.

**ALL FUNDS
APPROPRIATIONS**

| Category | Available 1999-00 | Appropriations Recommended 2000-01 | Change | Reappropriations Recommended 2000-01 |
|-------------------------|-------------------------|--|-------------------------|--|
| State Operations | \$2,379,600 | \$2,772,600 | +\$393,000 | .... |
| Aid To Localities | 22,989,445,822 | 25,080,948,302 | +2,091,502,480 | .... |
| Capital Projects ..... | .... | .... | .... | .... |
| Total | <u>\$22,991,825,422</u> | <u>\$25,083,720,902</u> | <u>+\$2,091,895,480</u> | <u>....</u> |

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS**

| Program | Available 1999-00 | Recommended 2000-01 | Change |
|---|----------------------|------------------------|-------------------|
| Financial Control Board for the City of New York Special Revenue Funds - Other | \$2,379,600 | \$2,772,600 | +\$393,000 |
| Total | <u>\$2,379,600</u> | <u>\$2,772,600</u> | <u>+\$393,000</u> |

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS**

| Program | Available 1999-00 | Recommended 2000-01 | Change |
|--|-------------------------|-------------------------|-------------------------|
| Assistance for TWA Flight 800 Memorial General Fund | \$100,000 | .... | -\$100,000 |
| Emergency Financial Aid to Certain Cities General Fund | 26,474,000 | \$26,474,000 | .... |
| Emergency Financial Assistance to Eligible Municipalities General Fund | 20,813,800 | 20,813,800 | .... |
| General Purpose Local Government Aid General Fund | 770,193,720 | 770,193,700 | -20 |
| Miscellaneous Financial Assistance General Fund | 281,500 | .... | -281,500 |
| Municipal Assistance State Aid Fund Fiduciary Funds | 560,300,000 | 560,300,000 | .... |
| Municipal Assistance Tax Fund Fiduciary Funds | 12,210,000,000 | 13,310,000,000 | +1,100,000,000 |
| Stock Transfer Incentive Fund General Fund | 114,037,800 | 114,037,800 | .... |
| Stock Transfer Tax Fund Fiduciary Funds | 9,000,000,000 | 10,000,000,000 | +1,000,000,000 |
| Supplemental Municipal Aid General Fund | 113,684,002 | 109,829,002 | -3,855,000 |
| Yonkers EIP I and II Court Order General Fund | 172,631,000 | 169,300,000 | -3,331,000 |
| Legislative Initiatives General Fund | 930,000 | | -930,000 |
| Total | <u>\$22,989,445,822</u> | <u>\$25,080,948,302</u> | <u>+\$2,091,502,480</u> |

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MISCELLANEOUS GUARANTEE APPROPRIATIONS

STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS

| <u>Fund Type</u> | <u>Available 1999-00</u> | <u>Recommended 2000-01</u> | <u>Change</u> |
|--------------------|------------------------------|--------------------------------|----------------------|
| General Fund | \$865,526,000 | \$917,457,600 | +\$51,931,600 |
| Total | <u>\$865,526,000</u> | <u>\$917,457,600</u> | <u>+\$51,931,600</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.

ORGANIZATION AND STAFFING

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

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2000-01 Executive Budget recommends an appropriation of \$30 million in anticipation of the receipt of continued Federal funding for this program.

STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS

| <u>Fund Type</u> | <u>Available 1999-00</u> | <u>Recommended 2000-01</u> | <u>Change</u> |
|---------------------------------------|------------------------------|--------------------------------|---------------|
| Special Revenue Funds - Federal | \$30,000,000 | \$30,000,000 | ..... |
| Total | <u>\$30,000,000</u> | <u>\$30,000,000</u> | <u>.....</u> |

**NORTHEASTERN QUEENS NATURE AND
HISTORICAL PRESERVE COMMISSION**

The Northeastern 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 \$81,000 to support the Commission's operations in 2000-01.

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS**

| <u>Fund Type</u> | <u>Available 1999-00</u> | <u>Recommended 2000-01</u> | <u>Change</u> |
|--------------------|------------------------------|--------------------------------|---------------|
| General Fund | \$79,000 | \$81,000 | +\$2,000 |
| Total | \$79,000 | \$81,000 | +\$2,000 |

**PETROLEUM STORAGE TANKS - COPS
REPAYMENT**

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS**

| <u>Fund Type</u> | <u>Available 1999-00</u> | <u>Recommended 2000-01</u> | <u>Change</u> |
|--------------------|------------------------------|--------------------------------|---------------|
| General Fund | \$9,824,000 | \$4,365,000 | -\$5,459,000 |
| Total | \$9,824,000 | \$4,365,000 | -\$5,459,000 |

RESERVE FOR FEDERAL AUDIT DISALLOWANCES

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS**

| <u>Fund Type</u> | <u>Available 1999-00</u> | <u>Recommended 2000-01</u> | <u>Change</u> |
|--------------------|------------------------------|--------------------------------|---------------|
| General Fund | \$50,000,000 | \$50,000,000 | .... |
| Total | \$50,000,000 | \$50,000,000 | .... |

MISCELLANEOUS

SPECIAL EMERGENCY APPROPRIATION

**ALL FUNDS
APPROPRIATIONS**

| <u>Category</u> | <u>Available 1999-00</u> | <u>Appropriations Recommended 2000-01</u> | <u>Change</u> | <u>Reappropriations Recommended 2000-01</u> |
|-------------------------|------------------------------|---|---------------|---|
| State Operations | \$50,000,000 | \$50,000,000 | .... | .... |
| Aid To Localities ..... | .... | .... | .... | .... |
| Capital Projects ..... | .... | .... | .... | .... |
| Total | <u>\$50,000,000</u> | <u>\$50,000,000</u> | <u>....</u> | <u>....</u> |

STATEWIDE ENERGY IMPROVEMENT

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS**

| <u>Fund Type</u> | <u>Available 1999-00</u> | <u>Recommended 2000-01</u> | <u>Change</u> |
|-------------------------------------|------------------------------|--------------------------------|---------------------|
| Special Revenue Funds - Other | \$3,000,000 | \$1,500,000 | -\$1,500,000 |
| Total | <u>\$3,000,000</u> | <u>\$1,500,000</u> | <u>-\$1,500,000</u> |

WORKERS' COMPENSATION RESERVE

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS**

| <u>Fund Type</u> | <u>Available 1999-00</u> | <u>Recommended 2000-01</u> | <u>Change</u> |
|--------------------|------------------------------|--------------------------------|---------------------|
| General Fund | \$38,000,000 | \$43,128,000 | +\$5,128,000 |
| Total | <u>\$38,000,000</u> | <u>\$43,128,000</u> | <u>+\$5,128,000</u> |