

MISCELLANEOUS

MISCELLANEOUS

ALL STATE APPROPRIATION FOR SERVICES, EXPENSES OR GRANTS

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2002-03	Appropriations Recommended 2003-04	Change	Reappropriations Recommended 2003-04
State Operations	0	0	0	0
Aid To Localities	8,000,000	0	(8,000,000)	9,159,000
Capital Projects	0	0	0	0
Total	8,000,000	0	(8,000,000)	9,159,000

COLLECTIVE BARGAINING AGREEMENTS

PROGRAM HIGHLIGHTS

Negotiations for successor collective bargaining agreements have begun in January 2003. A \$2 million appropriation is recommended to continue certain programs until new agreements are reached with the unions. A total of \$29.2 million in reappropriations is also recommended.

A total of \$250,000 in Special Revenue-Other funding is again recommended for the administrative costs of the NYS Flex Spending Accounts. 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.

An amount of \$125,000 in Special Revenue-Other funding is recommended for a new pre-tax transportation benefit pilot program. The Special Revenue appropriation will be used for the administrative costs of the program and will be supported by accrued interest revenues.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2002-03	Appropriations Recommended 2003-04	Change	Reappropriations Recommended 2003-04
State Operations	38,472,300	2,375,000	(36,097,300)	29,189,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	38,472,300	2,375,000	(36,097,300)	29,189,000

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

Full-Time Equivalent Positions (FTE)

Program	2002-03 Estimated FTEs 03/31/03	2003-04 Estimated FTEs 03/31/04	FTE Change
Labor Management Programs			
General Fund	58	53	(5)
Total	58	53	(5)

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

Fund Type	Available 2002-03	Recommended 2003-04	Change
General Fund	38,222,300	2,000,000	(36,222,300)
Special Revenue Funds - Other	250,000	375,000	125,000
Total	38,472,300	2,375,000	(36,097,300)

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

Program	Available 2002-03	Recommended 2003-04	Change
Labor Management Programs			
General Fund	38,222,300	2,000,000	(36,222,300)
Special Revenue Funds - Other	250,000	375,000	125,000
Total	38,472,300	2,375,000	(36,097,300)

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2003-04 RECOMMENDED (dollars)

Program	Total		Maintenance Undistributed	
	Amount	Change	Amount	Change
Labor Management Programs	2,000,000	(36,222,300)	2,000,000	(36,222,300)
Total	2,000,000	(36,222,300)	2,000,000	(36,222,300)

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2003-04 RECOMMENDED (dollars)

Program	Total		Maintenance Undistributed	
	Amount	Change	Amount	Change
Labor Management Programs	375,000	125,000	375,000	125,000
Total	375,000	125,000	375,000	125,000

**COMMUNITY SERVICE PROVIDER
ASSISTANCE PROGRAM**

ALL FUNDS
APPROPRIATIONS
(dollars)

Category	Available 2002-03	Appropriations Recommended 2003-04	Change	Reappropriations Recommended 2003-04
State Operations	0	0	0	0
Aid To Localities	0	0	0	126,929,787
Capital Projects	0	0	0	0
Total	0	0	0	126,929,787

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 has four staff and contracts with a law firm, a financial management firm and an accounting firm which collectively advise the Board on plan 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 2003-04 will provide continued support for the current operations of the Deferred Compensation Board. The recommended funding includes \$152,000 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 \$585,000 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 \$5 billion. The State Deferred Compensation Plan has experienced numerous changes due to the enactment of the Economic Growth and Tax Relief Reconciliation Act of 2001 (EGTRRA). 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 be introducing several improvements to the statewide Deferred Compensation Plan for public employees during the 2003-04 fiscal year, including investment advice and education for participants, and new investment options.

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ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2002-03	Appropriations Recommended 2003-04	Change	Reappropriations Recommended 2003-04
State Operations	716,000	737,000	21,000	140,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	716,000	737,000	21,000	140,000

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

Full-Time Equivalent Positions (FTE)

Program	2002-03 Estimated FTEs 03/31/03	2003-04 Estimated FTEs 03/31/04	FTE Change
Operations			
Special Revenue Funds - Other	4	4	0
Total	4	4	0

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

Fund Type	Available 2002-03	Recommended 2003-04	Change
General Fund	154,000	152,000	(2,000)
Special Revenue Funds - Other	562,000	585,000	23,000
Total	716,000	737,000	21,000

TASK FORCE ON ELECTION MODERNIZATION

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2002-03	Appropriations Recommended 2003-04	Change	Reappropriations Recommended 2003-04
State Operations	300,000	0	(300,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	300,000	0	(300,000)	0

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

Fund Type	Available 2002-03	Recommended 2003-04	Change
General Fund	300,000	0	(300,000)
Total	300,000	0	(300,000)

GENERAL STATE CHARGES

General State Charges are primarily the costs of providing fringe benefits for 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 AND PROGRAM HIGHLIGHTS

Recommended appropriations for General State Charges total \$2.7 billion in 2003-04 — a \$257 million or 10.4 percent increase over the prior fiscal year. Market conditions that are causing pension fund investment losses and continued escalation of health care costs are, in turn, causing significant increases in spending for employee pension benefits and health insurance. Absent substantial changes in current market trends, changes in pension funding policies and health benefits are needed to reduce the costs of employee benefits to more affordable levels.

FRINGE BENEFITS

The State provides a comprehensive fringe benefits package to its employees. These benefits are supported primarily by General Fund tax revenues and supplemented by fringe benefit assessments on Federal and other dedicated revenue programs.

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 custom-designed indemnity insurance plan, or one of 19 health maintenance organizations. Approximately 80 percent of State employees choose the Empire Plan to cover their health benefits.

The recommended 2003-04 appropriation of \$1.3 billion reflects, in part, a 13 percent average increase in the State's share of health insurance premiums. This level of funding assumes \$70 million in savings primarily from the Empire Plan. Specific changes, which in part require collective bargaining with State employee unions, would:

- Encourage use of the less-expensive mail pharmacy program by establishing a 30 day limit on prescription drugs purchased from retail pharmacies, while maintaining a 90 day supply option for prescriptions filled through the mail pharmacy program;
- Establish a preferred drug list that would leverage lower prescription drug costs from drug manufacturers;
- Charge employees a higher copay for non-essential prescription drugs;
- Modernize the hospital benefit design to establish benefit differentials for employees who go to hospitals outside the insurance carrier network of hospitals;
- Increase employee copays, deductibles and coinsurance levels for doctor visits;
- Establish a sliding scale employer contribution for health insurance premiums of new retirees based on length of service; and
- Increase the share of premiums paid by employees and existing retirees.

Pension Benefits: The New York State and Local Retirement Systems, with approximately \$100 billion in assets, include 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 administer a variety of retirement benefits to State employees. Funding for these benefits is provided by State contributions to the retirement systems, bi-weekly contributions from ERS members with less than ten years of service, and pension fund investment earnings.

Pension fund investment losses are causing steep increases in required employer contribution levels. The State was charged a 1 percent of employer salary base contribution rate in 2002-03. The \$322 million recommended appropriation for 2003-04 is based on an estimated 4 percent contribution rate. This level of taxpayer support may require changes to retirement system funding policies.

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Social Security and Medicare Taxes: In addition to employer contributions made to the retirement systems, the State makes weekly tax payments to the Federal government for the Social Security and Medicare benefit programs. The Social Security tax rate is 6.20 percent, applied on wages up to \$87,000 in 2003, and the Medicare tax rate is 1.45 percent on all wages.

The recommended appropriation for Social Security and Medicare taxes in 2003-04 is \$499 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 job-related injuries. The statutory workers' compensation benefit is two-thirds of salary up to a maximum of \$400 per week. Some State employees are paid supplemental benefits pursuant to collective bargaining agreements.

The recommended appropriation for workers' compensation benefits in 2003-04 is \$191 million. Efforts to contain costs and improve program management will continue through funding a dispute resolution program, the One Card Rx initiative and the automated Accident Reporting System.

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 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 \$127 million in appropriations is recommended in 2003-04 to fund dental, vision and other employee benefits.

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 4 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 Putnam County.

A total of \$144 million in appropriations is recommended in 2003-04 for payment of taxes and various other property assessments on State lands.

Court of Claims Judgments and Other Litigation Costs: Annual appropriations are provided 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. Appropriations also cover expenses related to the defense and indemnification of employees for actions carried out in the course of their official duties. Other appropriations support litigation expenses from 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 \$135 million in appropriations is recommended in 2003-04 for these litigation expenses. As part of the State's reform agenda, legislation is recommended to change the interest rate paid by the State and other governmental jurisdictions in court judgments. The proposal would base interest charges on a variable market index instead of the fixed 9 percent rate required under current law.

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ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2002-03	Appropriations Recommended 2003-04	Change	Reappropriations Recommended 2003-04
State Operations	2,473,679,000	2,730,292,000	256,613,000	16,801,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>2,473,679,000</u>	<u>2,730,292,000</u>	<u>256,613,000</u>	<u>16,801,000</u>

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

Fund Type	Available 2002-03	Recommended 2003-04	Change
General Fund	2,473,679,000	2,730,292,000	256,613,000
Total	<u>2,473,679,000</u>	<u>2,730,292,000</u>	<u>256,613,000</u>
Adjustments:			
Prior Year Deficiency			
General State Charges			
General Fund		36,900,000	
Transfer(s) From			
State, Department of			
General Fund		(2,000,000)	
Appropriated 2002-03		<u>2,508,579,000</u>	

GOVERNMENTAL ACCOUNTING STANDARDS BOARD

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2002-03	Appropriations Recommended 2003-04	Change	Reappropriations Recommended 2003-04
State Operations	0	0	0	2,000,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>

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 2003-04 Executive Budget recommends a General Fund appropriation of \$2,394,000, the same level of funding provided in 2002-03.

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ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2002-03	Appropriations Recommended 2003-04	Change	Reappropriations Recommended 2003-04
State Operations	2,394,000	2,394,000	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	2,394,000	2,394,000	0	0

HEALTH INSURANCE CONTINGENCY RESERVE

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

Fund Type	Available 2002-03	Recommended 2003-04	Change
General Fund	380,505,000	430,022,000	49,517,000
Total	380,505,000	430,022,000	49,517,000

HEALTH INSURANCE RESERVE RECEIPTS FUND

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

Fund Type	Available 2002-03	Recommended 2003-04	Change
Fiduciary Funds	78,400,000	192,400,000	114,000,000
Total	78,400,000	192,400,000	114,000,000

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)

Category	Available 2002-03	Appropriations Recommended 2003-04	Change	Reappropriations Recommended 2003-04
State Operations	568,000	717,400	149,400	568,000
Aid To Localities	3,645,000	0	(3,645,000)	0
Capital Projects	0	0	0	0
Total	4,213,000	717,400	(3,495,600)	568,000

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

Fund Type	Available 2002-03	Recommended 2003-04	Change
General Fund	568,000	0	(568,000)
Special Revenue Funds - Other	0	717,400	717,400
Total	<u>568,000</u>	<u>717,400</u>	<u>149,400</u>

HOMELAND SECURITY

Since fall 2001, State agencies have deployed numerous resources to detect and protect against domestic security threats. The 2003-04 Executive Budget provides appropriations of approximately \$118 million to support a continuation of homeland security activities throughout New York State. State personnel and other resources will provide increased security at potential terrorist targets and other public safety needs will continue to be addressed, including testing of potential biological agents and upgrades for communications and technology systems.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2002-03	Appropriations Recommended 2003-04	Change	Reappropriations Recommended 2003-04
State Operations	75,800,000	55,178,000	(20,622,000)	3,480,000
Aid To Localities	50,000,000	50,000,000	0	50,000,000
Capital Projects	23,500,000	12,500,000	(11,000,000)	23,500,000
Total	<u>149,300,000</u>	<u>117,678,000</u>	<u>(31,622,000)</u>	<u>76,980,000</u>

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

Fund Type	Available 2002-03	Recommended 2003-04	Change
Special Revenue Funds - Other	3,000,000	3,000,000	0
All Funds	72,800,000	52,178,000	(20,622,000)
Total	<u>75,800,000</u>	<u>55,178,000</u>	<u>(20,622,000)</u>

Adjustments:
Prior Year Deficiency
Homeland Security
All Funds
Appropriated 2002-03

33,000,000
108,800,000

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

Program	Available 2002-03	Recommended 2003-04	Change
Domestic Anti-Terrorism Program			
Special Revenue Funds - Other	3,000,000	3,000,000	0
All Funds	72,800,000	52,178,000	(20,622,000)
Total	<u>75,800,000</u>	<u>55,178,000</u>	<u>(20,622,000)</u>

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**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2003-04 RECOMMENDED
(dollars)**

Program	Total		Maintenance Undistributed	
	Amount	Change	Amount	Change
Domestic Anti-Terrorism Program	55,178,000	(20,622,000)	55,178,000	(20,622,000)
Total	<u>55,178,000</u>	<u>(20,622,000)</u>	<u>55,178,000</u>	<u>(20,622,000)</u>

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

Fund Type	Available 2002-03	Recommended 2003-04	Change
Special Revenue Funds - Federal	50,000,000	50,000,000	0
Total	<u>50,000,000</u>	<u>50,000,000</u>	<u>0</u>

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

Program	Available 2002-03	Recommended 2003-04	Change
Domestic Anti-Terrorism Program			
Special Revenue Funds - Federal	50,000,000	50,000,000	0
Total	<u>50,000,000</u>	<u>50,000,000</u>	<u>0</u>

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

Comprehensive Construction Program	Available 2002-03	Recommended 2003-04	Change	Reappropriations 2003-04
Homeland Security				
Capital Projects Fund	23,500,000	12,500,000	(11,000,000)	23,500,000
Total	<u>23,500,000</u>	<u>12,500,000</u>	<u>(11,000,000)</u>	<u>23,500,000</u>

HUDSON RIVER VALLEY GREENWAY COMMISSION

Executive Budget recommendations for 2003-04 consolidate the Hudson River Valley Greenway Communities Council and the Greenway Heritage Conservancy into a single Commission. Appropriations of \$765,000 from the Environmental Protection Fund will support the new Hudson River Valley Greenway Commission's operations including administration, technical assistance and local planning grants programs.

The Hudson River Valley Greenway Communities Council and the Greenway Heritage Conservancy were established in law in 1991 to promote the preservation of natural and cultural resources in the Hudson River Valley. In addition, the Conservancy serves as a land trust in the acquisition of lands important to the Greenway and is charged with designating and developing the Hudson River Valley Greenway Trail.

**INSURANCE AND SECURITIES FUNDS
RESERVE GUARANTEE**

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

<u>Fund Type</u>	<u>Available 2002-03</u>	<u>Recommended 2003-04</u>	<u>Change</u>
General Fund	1,672,000,000	1,672,000,000	0
Total	1,672,000,000	1,672,000,000	0

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

<u>Program</u>	<u>Available 2002-03</u>	<u>Recommended 2003-04</u>	<u>Change</u>
Aggregate Trust Fund			
General Fund	220,000,000	220,000,000	0
Stock Workmen's Compensation Security Fund			
General Fund	67,000,000	67,000,000	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	1,672,000,000	1,672,000,000	0

LOCAL GOVERNMENT ASSISTANCE

The following appropriations provide unrestricted aid to all classes of local governments. Of the total miscellaneous local government assistance, only 4.2 percent is appropriated from the General Fund. The remaining 95.8 percent is appropriated primarily as fiduciary funds with no General Fund impact.

Executive Budget recommendations for 2003-04 are as follows:

- General Purpose Local Government Aid funding for cities, towns and villages is continued at the SFY 2002-03 level of \$561.6 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 and Emergency Financial Aid to Certain Cities are also continued at SFY 2002-03 levels: \$20.8 million and \$26.4 million, respectively.
- Supplemental Municipal Aid for cities is continued at the 2002-03 level of \$182.9 million.
- The statutory authorization for Local Government Aid to Counties (\$22 million) expired in 2002-03 and, therefore, such aid is not recommended for 2003-04.
- \$30 million is appropriated for the City of Yonkers in accordance with the terms of the settlement agreement that ended two decades of contentious litigation and Federal intervention in the City's public schools.
- Fiduciary appropriations totaling more than \$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.

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ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2002-03	Appropriations Recommended 2003-04	Change	Reappropriations Recommended 2003-04
State Operations	3,008,000	3,086,000	78,000	0
Aid To Localities	25,199,404,002	25,135,194,002	(64,210,000)	0
Capital Projects	0	0	0	0
Total	25,202,412,002	25,138,280,002	(64,132,000)	0

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

Full-Time Equivalent Positions (FTE)

Program	2002-03 Estimated FTEs 03/31/03	2003-04 Estimated FTEs 03/31/04	FTE Change
Financial Control Board for the City of New York			
Special Revenue Funds - Other	19	18	(1)
Total	19	18	(1)

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

Program	Available 2002-03	Recommended 2003-04	Change
Financial Control Board for the City of New York			
Special Revenue Funds - Other	3,008,000	3,086,000	78,000
Total	3,008,000	3,086,000	78,000

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2003-04 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Financial Control Board for the City of New York	3,086,000	78,000	1,789,000	0
Total	3,086,000	78,000	1,789,000	0

Program	Nonpersonal Service	
	Amount	Change
Financial Control Board for the City of New York	1,297,000	78,000
Total	1,297,000	78,000

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

Fund Type	Available 2002-03	Recommended 2003-04	Change
General Fund	1,124,104,002	1,056,894,002	(67,210,000)
Fiduciary Funds	24,075,300,000	24,078,300,000	3,000,000
Total	25,199,404,002	25,135,194,002	(64,210,000)

Adjustments:

Prior Year Deficiency	
Local Government Assistance	
General Fund	70,000,000
Appropriated 2002-03	25,269,404,002

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

Program	Available 2002-03	Recommended 2003-04	Change
Aid to Counties			
General Fund	22,000,000	0	(22,000,000)
Emergency Financial Aid to Certain Cities			
General Fund	26,474,000	26,474,000	0
Emergency Financial Assistance to Eligible Municipalities			
General Fund	20,814,000	20,814,000	0
General Purpose Local Government Aid			
General Fund	781,322,000	781,322,000	0
Miscellaneous Financial Assistance			
General Fund	420,000	210,000	(210,000)
Municipal Assistance State Aid Fund			
Fiduciary Funds	563,300,000	563,300,000	0
Municipal Assistance Tax Fund			
Fiduciary Funds	13,512,000,000	13,515,000,000	3,000,000
Nassau County Interim Finance Authority			
General Fund	20,000,000	15,000,000	(5,000,000)
Stock Transfer Tax Fund			
Fiduciary Funds	10,000,000,000	10,000,000,000	0
Supplemental Municipal Aid			
General Fund	182,874,002	182,874,002	0
Yonkers Settlement			
General Fund	70,000,000	30,000,000	(40,000,000)
Legislative Initiatives			
General Fund	200,000	200,000	0
Total	25,199,404,002	25,135,194,002	(64,210,000)

MISCELLANEOUS GUARANTEE APPROPRIATIONS

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

Fund Type	Available 2002-03	Recommended 2003-04	Change
General Fund	1,030,855,000	1,070,028,000	39,173,000
Total	1,030,855,000	1,070,028,000	39,173,000

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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 2003-04 Executive Budget recommends an appropriation of \$30 million in anticipation of the receipt of continued Federal funding for this program. In addition, State funding of \$332,000 is also recommended to meet match requirements for the Office's administration grant.

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

<u>Fund Type</u>	<u>Available 2002-03</u>	<u>Recommended 2003-04</u>	<u>Change</u>
General Fund	332,000	332,000	0
Special Revenue Funds - Federal	30,000,000	30,000,000	0
Total	30,332,000	30,332,000	0

NORTHEASTERN QUEENS NATURE AND HISTORICAL PRESERVE COMMISSION

The Northeastern Queens Nature and Historical Preserve Commission was created in 1973 to coordinate the use of publicly owned lands and wetlands in portions of Queens County. The Executive Budget recommends elimination of State support for the Commission's operations in 2003-04.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

<u>Category</u>	<u>Available 2002-03</u>	<u>Appropriations Recommended 2003-04</u>	<u>Change</u>	<u>Reappropriations Recommended 2003-04</u>
State Operations	92,000	0	(92,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	92,000	0	(92,000)	0

PETROLEUM STORAGE TANKS – COPS REPAYMENT

ALL FUNDS
APPROPRIATIONS
(dollars)

Category	Available	Appropriations	Change	Reappropriations
	2002-03	Recommended 2003-04		Recommended 2003-04
State Operations	2,085,000	1,301,000	(784,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	2,085,000	1,301,000	(784,000)	0

RESERVE FOR FEDERAL AUDIT DISALLOWANCES

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

Fund Type	Available	Recommended	Change
	2002-03	2003-04	
General Fund	50,000,000	50,000,000	0
Total	50,000,000	50,000,000	0

SPECIAL EMERGENCY APPROPRIATION

ALL FUNDS
APPROPRIATIONS
(dollars)

Category	Available	Appropriations	Change	Reappropriations
	2002-03	Recommended 2003-04		Recommended 2003-04
State Operations	50,000,000	50,000,000	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	50,000,000	50,000,000	0	0

SPECIAL FEDERAL EMERGENCY APPROPRIATION

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

Fund Type	Available	Recommended	Change
	2002-03	2003-04	
Special Revenue Funds - Federal	1,000,000,000	1,000,000,000	0
Total	1,000,000,000	1,000,000,000	0

MISCELLANEOUS

STATEWIDE ENERGY IMPROVEMENTS

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2002-03	Appropriations Recommended 2003-04	Change	Reappropriations Recommended 2003-04
State Operations	2,500,000	0	(2,500,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	2,500,000	0	(2,500,000)	0

STATEWIDE WIRELESS NETWORK

The Statewide Wireless Network Task Force is responsible for the development and deployment of the new statewide emergency communications system network. The Executive Budget recommends a total of \$8.8 million for 2003-04 to support the development of a multi-agency radio communications network. The funding for the network is fully supported by a monthly surcharge on cellular telephones.

Many of the existing radio systems in New York State are antiquated, difficult to maintain and incapable of communicating with neighboring jurisdictions. The Statewide Wireless Network Task Force is working cooperatively with State and local agencies to establish a statewide communications system. The new statewide emergency communications system will provide an integrated emergency communications network that will enable public safety agencies at all levels of government to coordinate emergency responses.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2002-03	Appropriations Recommended 2003-04	Change	Reappropriations Recommended 2003-04
State Operations	6,859,000	8,818,000	1,959,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	6,859,000	8,818,000	1,959,000	0

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

Fund Type	Available 2002-03	Recommended 2003-04	Change
Special Revenue Funds - Other	6,859,000	8,818,000	1,959,000
Total	6,859,000	8,818,000	1,959,000

TRIBAL STATE COMPACT REVENUE

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

Fund Type	Available 2002-03	Recommended 2003-04	Change
Special Revenue Funds - Other	0	13,750,000	13,750,000
Total	0	13,750,000	13,750,000

WORKERS' COMPENSATION RESERVE

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

Fund Type	Available 2002-03	Recommended 2003-04	Change
General Fund	33,000,000	31,295,000	(1,705,000)
Total	33,000,000	31,295,000	(1,705,000)

WORLD TRADE CENTER

ALL FUNDS
APPROPRIATIONS
(dollars)

Category	Available 2002-03	Appropriations Recommended 2003-04	Change	Reappropriations Recommended 2003-04
State Operations	24,000,000	0	(24,000,000)	485,000,000
Aid To Localities	5,389,700,000	0	(5,389,700,000)	5,389,700,000
Capital Projects	342,000,000	0	(342,000,000)	342,000,000
Total	5,755,700,000	0	(5,755,700,000)	6,216,700,000