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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reappropriations continue the spending authority for the expenditure of Community Projects Fund lump sum appropriations originally enacted in fiscal years 2003-04 through 2006-07.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 2007-08 Executive Budget does not advance any new appropriations for the Community Projects Fund.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	0	0	0	0
Aid To Localities	200,000,000	0	(200,000,000)	416,000,000
Capital Projects	0	0	0	0
Total	200,000,000	0	(200,000,000)	416,000,000

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reappropriations continue the spending authority for the expenditure of Community Projects Fund lump sum appropriations originally enacted prior to the 2003-04 fiscal year.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 2007-08 Executive Budget does not advance any new appropriations for the Community Projects Fund.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	0	0	0	0
Aid To Localities	0	0	0	2,225,000
Capital Projects	0	0	0	0
Total	0	0	0	2,225,000

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ALL STATE DEPARTMENTS AND AGENCIES STATE EQUIPMENT FINANCING PROGRAM

Statewide equipment represents bond-financed spending for major equipment purchases across all State agencies and fund types.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	0	0	0	0
Aid To Localities	0	0	0	0
Capital Projects	117,000,000	20,000,000	(97,000,000)	117,000,000
Total	117,000,000	20,000,000	(97,000,000)	117,000,000

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

Comprehensive Construction Program	Available 2006-07	Recommended 2007-08	Change	Reappropriations 2007-08
Program Changes and Expansion				
Capital Projects Fund - Authority Bonds	117,000,000	20,000,000	(97,000,000)	117,000,000
Total	117,000,000	20,000,000	(97,000,000)	117,000,000

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 implementation is well underway. The 2007-08 Executive Budget provides a reappropriation of \$45 million to support the completion of this initiative.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	0	0	0	45,000,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	0	0	0	45,000,000

COLLECTIVE BARGAINING AGREEMENTS

PROGRAM HIGHLIGHTS

A total of \$16.7 million in General Fund appropriations and \$29.1 million in reappropriations are recommended to continue support for labor-management committee costs and statutorily required programs. These appropriations are limited to the amounts necessary to continue required benefits and programs in the absence of new collective bargaining agreements.

In addition, a total of \$400,000 in Special Revenue funding is recommended for the administrative costs of the NYS Flex Spending Accounts, which allow participating employees to make pre-tax payroll deductions for child and elder care expenses. These administrative costs are fully supported by assessments on those employees participating in this program.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	56,512,760	16,674,000	(39,838,760)	29,097,680
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	56,512,760	16,674,000	(39,838,760)	29,097,680

**COMMUNITY SERVICE PROVIDER
ASSISTANCE PROGRAM**

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	0	0	0	0
Aid To Localities	0	0	0	6,000,000
Capital Projects	0	0	0	0
Total	0	0	0	6,000,000

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.

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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.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Executive Budget recommendations for 2007-08 will provide continued support for the current operations of the Deferred Compensation Board. The recommended funding includes a \$176,000 General Fund appropriation for the costs of providing legal advice and assistance to local governments on the establishment and maintenance of deferred compensation plans. The remaining \$724,000 in Special Revenue appropriation is fully supported by a participant fee and administrative rebates that the Plan receives from the investment firms.

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 \$54 million (8 percent) during the past fiscal year, and an additional 77 local governments have become participating employers in the Plan. The Board increased its outreach to local plans through additional regulatory 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	Appropriations	Change	Reappropriations
	2006-07	Recommended 2007-08		Recommended 2007-08
State Operations	871,000	900,000	29,000	100,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	871,000	900,000	29,000	100,000

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

Full-Time Equivalent Positions (FTE)

<u>Program</u>	2006-07 Estimated FTEs 03/31/07	2007-08 Estimated FTEs 03/31/08	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)**

<u>Program</u>	Available 2006-07	Recommended 2007-08	Change
Operations			
General Fund	170,000	176,000	6,000
Special Revenue Funds - Other	701,000	724,000	23,000
Total	<u>871,000</u>	<u>900,000</u>	<u>29,000</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2007-08 RECOMMENDED
(dollars)**

<u>Program</u>	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Operations	176,000	6,000	26,000	6,000
Total	<u>176,000</u>	<u>6,000</u>	<u>26,000</u>	<u>6,000</u>

<u>Program</u>	Travel		Contractual Services	
	Amount	Change	Amount	Change
Operations	40,000	0	110,000	0
Total	<u>40,000</u>	<u>0</u>	<u>110,000</u>	<u>0</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2007-08 RECOMMENDED
(dollars)**

<u>Program</u>	Total		Personal Service	
	Amount	Change	Amount	Change
Operations	724,000	23,000	347,000	0
Total	<u>724,000</u>	<u>23,000</u>	<u>347,000</u>	<u>0</u>

<u>Program</u>	Nonpersonal Service	
	Amount	Change
Operations	377,000	23,000
Total	<u>377,000</u>	<u>23,000</u>

EXTRAORDINARY ENERGY COSTS

Contingent appropriation authority of \$58.6 million was provided to cover extraordinary energy cost increases experienced by the State University of New York and the City University of New York in 2006-07. This separate contingent appropriation authority is not required for 2007-08.

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ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	28,600,000	0	(28,600,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	28,600,000	0	(28,600,000)	0

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

Fund Type	Available 2006-07	Recommended 2007-08	Change
General Fund	28,600,000	0	(28,600,000)
Total	28,600,000	0	(28,600,000)
Adjustments:			
Transfer(s) To			
State University of New York			
General Fund	30,000,000		
Appropriated 2006-07	58,600,000		

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

Program	Available 2006-07	Recommended 2007-08	Change
Energy Costs			
General Fund	28,600,000	0	(28,600,000)
Total	28,600,000	0	(28,600,000)

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 AND PROGRAM HIGHLIGHTS

Recommended appropriations for General State Charges total \$3.2 billion in 2007-08. This amount will be augmented by \$822 million initially appropriated to the State University of New York for employee fringe benefits.

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 from 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 health insurance program designed exclusively for New York's public employees, or one of 20 health maintenance organizations. Approximately 80 percent of State employees and retirees are enrolled in the Empire Plan.

The recommended 2007-08 General Fund appropriation of \$2 billion reflects a 10.8 percent increase in the State's employee health insurance expenditures.

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 \$140 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 2007-08 is \$899 million. This appropriation reflects an estimated normal contribution rate of 9.2 percent of salary.

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 \$97,500 in 2007, and the Medicare tax rate is 1.45 percent on all wages.

The recommended General Fund appropriation for Social Security and Medicare taxes in 2007-08 is \$443 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 \$400 per week. Most State employees are paid supplemental benefits pursuant to collective bargaining agreements.

The recommended General Fund appropriation for workers' compensation benefits in 2007-08 is \$220 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 \$150 million in General Fund appropriations is recommended in 2007-08 to fund dental, vision and other employee benefits.

Fringe Benefits for State University Employees: An \$822 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.

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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 23,000 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 2007-08 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 \$110 million in appropriations is recommended in 2007-08 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 calculate interest charges using a variable market-based index instead of the fixed 9 percent rate that the courts have required under an interpretation of current law.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	3,151,316,000	3,152,619,000	1,303,000	6,363,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	3,151,316,000	3,152,619,000	1,303,000	6,363,000

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

Fund Type	Available 2006-07	Recommended 2007-08	Change
General Fund	3,051,816,000	3,152,619,000	100,803,000
Fiduciary Funds	99,500,000	0	(99,500,000)
Total	3,151,316,000	3,152,619,000	1,303,000

Adjustments:

Transfer(s) From

Special Pay Bill

General Fund

Appropriated 2006-07

(34,107,000)

3,117,209,000

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 2007-08 Executive Budget recommends a General Fund appropriation of \$3,384,000 that reflects a \$190,000 increase from the 2006-07 funding level.

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

Program	Available 2006-07	Recommended 2007-08	Change
Green Thumb Program			
General Fund	3,194,000	3,384,000	190,000
Total	3,194,000	3,384,000	190,000

**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 2007-08 Executive Budget recommends a General Fund appropriation of \$256,000 for operational support of the Conservancy.

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

Program	Available 2006-07	Recommended 2007-08	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
2007-08 RECOMMENDED
(dollars)**

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

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**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2007-08 RECOMMENDED
(dollars)**

Program	Total		Contractual Services	
	Amount	Change	Amount	Change
Operations	51,700	(204,300)	0	(256,000)
Total	<u>51,700</u>	<u>(204,300)</u>	<u>0</u>	<u>(256,000)</u>

Program	General State Charges	
	Amount	Change
Operations	51,700	51,700
Total	<u>51,700</u>	<u>51,700</u>

HEALTH INSURANCE RESERVE RECEIPTS FUND

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	192,400,000	192,400,000	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>192,400,000</u>	<u>192,400,000</u>	<u>0</u>	<u>0</u>

HEALTH INSURANCE CONTINGENCY RESERVE

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	522,977,000	583,525,000	60,548,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>522,977,000</u>	<u>583,525,000</u>	<u>60,548,000</u>	<u>0</u>

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 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	780,000	795,500	15,500	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	780,000	795,500	15,500	0

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

Program	Available 2006-07	Recommended 2007-08	Change
Higher Education			
Special Revenue Funds - Other	780,000	795,500	15,500
Total	780,000	795,500	15,500

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2007-08 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Higher Education	795,500	15,500	401,800	4,800
Total	795,500	15,500	401,800	4,800

Program	Nonpersonal Service	
	Amount	Change
Higher Education	393,700	10,700
Total	393,700	10,700

**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 2007-08 Executive Budget continues \$150 million in reappropriation authority for grants to be determined by the Board in 2007-08. For 2007-08, commitments are projected to be \$30 million and disbursements are projected to be \$10 million reflecting the start up of the new program.

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This program, once fully implemented, 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.

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

Comprehensive Construction Program	Available 2006-07	Recommended 2007-08	Change	Reappropriations 2007-08
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 2007-08 Executive Budget provides appropriations of approximately \$187.3 million to support a continuation of homeland security activities throughout New York State, including a \$75 million contingency appropriation for costs of security measures implemented during periods of heightened threat alerts.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	135,685,000	137,319,000	1,634,000	44,751,000
Aid To Localities	50,000,000	50,000,000	0	83,184,000
Capital Projects	5,000,000	0	(5,000,000)	31,477,000
Total	190,685,000	187,319,000	(3,366,000)	159,412,000

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

Program	Available 2006-07	Recommended 2007-08	Change
Domestic Anti-Terrorism Program			
Special Revenue Funds - Other	3,000,000	3,000,000	0
All Funds	132,685,000	134,319,000	1,634,000
Total	135,685,000	137,319,000	1,634,000

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

Program	Available 2006-07	Recommended 2007-08	Change
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 2006-07	Recommended 2007-08	Change	Reappropriations 2007-08
Homeland Security				
Capital Projects Fund	0	0	0	12,333,000
Federal Capital Projects Fund	5,000,000	0	(5,000,000)	19,144,000
Total	<u>5,000,000</u>	<u>0</u>	<u>(5,000,000)</u>	<u>31,477,000</u>

**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 2007-08 to support the Council's administration, technical assistance, and local planning grants programs.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	404,000	404,000	0	0
Aid To Localities	204,000	204,000	0	650,000
Capital Projects	0	0	0	0
Total	<u>608,000</u>	<u>608,000</u>	<u>0</u>	<u>650,000</u>

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

Full-Time Equivalent Positions (FTE)

Program	2006-07 Estimated FTEs 03/31/07	2007-08 Estimated FTEs 03/31/08	FTE Change
Operations			
General Fund	3	3	0
Total	<u>3</u>	<u>3</u>	<u>0</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2007-08 RECOMMENDED
(dollars)**

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

MISCELLANEOUS

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2007-08 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Operations	73,000	0	25,200	25,200
Total	<u>73,000</u>	<u>0</u>	<u>25,200</u>	<u>25,200</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Operations	19,900	19,900	18,500	(54,500)
Total	<u>19,900</u>	<u>19,900</u>	<u>18,500</u>	<u>(54,500)</u>

Program	Equipment	
	Amount	Change
Operations	9,400	9,400
Total	<u>9,400</u>	<u>9,400</u>

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

Fund Type	Available 2006-07	Recommended 2007-08	Change
General Fund	204,000	204,000	0
Total	<u>204,000</u>	<u>204,000</u>	<u>0</u>

INSURANCE AND SECURITIES FUNDS RESERVE GUARANTEE

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
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	<u>1,605,000,000</u>	<u>1,605,000,000</u>	<u>0</u>	<u>0</u>

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

Fund Type	Available 2006-07	Recommended 2007-08	Change
General Fund	1,605,000,000	1,605,000,000	0
Total	<u>1,605,000,000</u>	<u>1,605,000,000</u>	<u>0</u>

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

<u>Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</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
2007-08 RECOMMENDED
(dollars)**

<u>Program</u>	<u>Total</u>		<u>Maintenance Undistributed</u>	
	<u>Amount</u>	<u>Change</u>	<u>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

The following appropriations provide State aid to all classes of local government. Of the total miscellaneous local government assistance, only 3.6 percent is appropriated from the General Fund. The remaining 96.4 percent is appropriated primarily as fiduciary funds with no General Fund impact.

Executive Budget recommendations for 2007-08 are as follows:

- \$722.7 million is proposed to fund a restructured Aid and Incentives for Municipalities (AIM) program that provides \$50 million in additional 2007-08 aid targeted primarily to distressed municipalities. New fiscal accountability requirements would promote improved local management and efficiency. By 2010-11, annual increases totaling \$200 million would be provided. AIM funding is eliminated for New York City and 81 high wealth municipalities, resulting in a total 2007-08 savings of \$330 million. Finally, \$25 million is continued under the Shared Municipal Services Incentive program for incentive grants to encourage local government consolidation and shared services.
- \$34.2 million in funding to support aid for municipalities with video lottery gaming facilities. The Executive Budget limits eligibility to municipalities outside of New York City in 2007-08. Beginning in 2008-09, this aid would be further limited to high need municipalities.
- \$12 million in Efficiency Incentive Grant funding is appropriated for the Buffalo Fiscal Stability Authority to encourage cost saving efforts in the City of Buffalo.
- \$5 million to fund a new School District Efficiency Review initiative intended to assist school districts in identifying administrative and other operational savings that would be reinvested to support classroom instruction and minimize local property tax growth. These efficiency reviews would be conducted under the supervision of the Division of the Budget in consultation with the Commissioner of Education.

MISCELLANEOUS

- \$2 million each is provided to Oneida and Madison Counties as interim financial assistance related to land claim settlements.
- \$2.1 million is appropriated for the Small Government Assistance program that supports funding to certain counties and school districts.
- \$548.3 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.
- \$35.3 billion in Fiduciary appropriations are recommended 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.
- Appropriations authorized in 2006-07 that are no longer required in 2007-08 include the State's final \$20 million payment to the City of Yonkers under a litigation settlement agreement and \$5.7 million in one-time grants paid to counties in 2006-07 for disaster planning and preparedness.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	3,243,000	8,243,000	5,000,000	0
Aid To Localities	32,680,763,700	36,637,533,600	3,956,769,900	55,550,000
Capital Projects	0	0	0	0
Total	32,684,006,700	36,645,776,600	3,961,769,900	55,550,000

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

Full-Time Equivalent Positions (FTE)

Program	2006-07 Estimated FTEs 03/31/07	2007-08 Estimated FTEs 03/31/08	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 FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2006-07	Recommended 2007-08	Change
General Fund	0	5,000,000	5,000,000
Special Revenue Funds - Other	3,243,000	3,243,000	0
Total	3,243,000	8,243,000	5,000,000

MISCELLANEOUS

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

<u>Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
Financial Control Board, New York State			
Special Revenue Funds - Other	3,243,000	3,243,000	0
School District Efficiency Program			
General Fund	0	5,000,000	5,000,000
Total	<u>3,243,000</u>	<u>8,243,000</u>	<u>5,000,000</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2007-08 RECOMMENDED
(dollars)**

<u>Program</u>	<u>Total</u>		<u>Maintenance Undistributed</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
School District Efficiency Program	5,000,000	5,000,000	5,000,000	5,000,000
Total	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2007-08 RECOMMENDED
(dollars)**

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

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

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

<u>Fund Type</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
General Fund	1,301,963,700	1,323,384,600	21,420,900
Fiduciary Funds	31,378,800,000	35,314,149,000	3,935,349,000
Total	<u>32,680,763,700</u>	<u>36,637,533,600</u>	<u>3,956,769,900</u>

MISCELLANEOUS

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

Program	Available 2006-07	Recommended 2007-08	Change
Aid and Incentives for Municipalities			
General Fund	1,002,486,001	722,753,000	(279,733,001)
Contingency Appropriation for the City of New York			
General Fund	219,653,099	548,300,000	328,646,901
Disaster Planning and Preparedness			
General Fund	5,693,000	0	(5,693,000)
Efficiency Incentive Grants Program			
General Fund	28,000,000	12,000,000	(16,000,000)
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	17,815,500,000	19,878,849,000	2,063,349,000
Municipalities with VLT Facilities			
General Fund	20,000,000	34,200,000	14,200,000
Small Government Assistance			
General Fund	2,131,600	2,131,600	0
Stock Transfer Tax Fund			
Fiduciary Funds	13,000,000,000	14,872,000,000	1,872,000,000
Yonkers Settlement			
General Fund	20,000,000	0	(20,000,000)
Total	<u>32,680,763,700</u>	<u>36,637,533,600</u>	<u>3,956,769,900</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 that help communities address issues related to youth education, assisting individuals with disabilities and public health 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. The Office will have a workforce of nine, which is consistent with 2006-07 staffing levels.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2007-08 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 \$357,000 is recommended to meet match requirements for the Office's administration grant.

MISCELLANEOUS

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	30,344,000	30,357,000	13,000	95,516,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	30,344,000	30,357,000	13,000	95,516,000

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

Fund Type	Available 2006-07	Recommended 2007-08	Change
General Fund	344,000	357,000	13,000
Special Revenue Funds - Federal	30,000,000	30,000,000	0
Total	30,344,000	30,357,000	13,000

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

Program	Available 2006-07	Recommended 2007-08	Change
Operations			
General Fund	344,000	357,000	13,000
Special Revenue Funds - Federal	30,000,000	30,000,000	0
Total	30,344,000	30,357,000	13,000

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2007-08 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Operations	285,000	13,000	281,000	13,000
Total	285,000	13,000	281,000	13,000

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
2007-08 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Operations	72,000	0	3,000	0
Total	<u>72,000</u>	<u>0</u>	<u>3,000</u>	<u>0</u>

Program	Contractual Services	
	Amount	Change
Operations	69,000	0
Total	<u>69,000</u>	<u>0</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2007-08 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 2007-08, the same level of funding provided in 2006-07.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
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)		
	2006-07 Estimated FTEs 03/31/07	2007-08 Estimated FTEs 03/31/08	FTE Change
	Administration		
General Fund	2	2	0
Total	<u>2</u>	<u>2</u>	<u>0</u>

MISCELLANEOUS

STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2007-08 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
2007-08 RECOMMENDED
(dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	42,000	0	32,000	(10,000)
Total	42,000	0	32,000	(10,000)

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

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 STARC's refinancing of prior New York City Municipal Assistance Corporation debt.

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

Program	Available 2006-07	Recommended 2007-08	Change
STARC Payment			
General Fund	170,000,000	170,000,000	0
Total	170,000,000	170,000,000	0

COMMISSION ON PUBLIC AUTHORITY REFORM

In 2006-07, \$150,000 was appropriated to support the work of the Commission on Public Authority Reform. The Commission completed its work and issued its final report in May 2006. As a result, no additional funds are being recommended this year.

MISCELLANEOUS

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	150,000	0	(150,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	150,000	0	(150,000)	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 current franchisee, the New York Racing Association (NYRA). The 2005 law also accelerated, from July 2006 to December 2005, the establishment of a nine member "ad hoc committee." The Ad Hoc Committee (Committee on the Future of Racing) is charged with developing and administering the State's process that will result in the selection of a successor franchisee to operate the race tracks commencing on January 1, 2008. The Committee made its recommendation of a successor public in November, 2006. A final report detailing the Committee's recommendation is forthcoming. The 2007-08 Executive Budget recommends a \$1 million appropriation and reappropriation of \$2 million that will be used to finance administrative and contractual costs of the oversight board and the Ad Hoc Committee.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	2,000,000	1,000,000	(1,000,000)	2,000,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	2,000,000	1,000,000	(1,000,000)	2,000,000

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

Fund Type	Available 2006-07	Recommended 2007-08	Change
General Fund	2,000,000	1,000,000	(1,000,000)
Total	2,000,000	1,000,000	(1,000,000)

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

<u>Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
Racing Reform Program			
General Fund	2,000,000	1,000,000	(1,000,000)
Total	<u>2,000,000</u>	<u>1,000,000</u>	<u>(1,000,000)</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2007-08 RECOMMENDED
(dollars)**

<u>Program</u>	<u>Total</u>		<u>Contractual Services</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Racing Reform Program	1,000,000	(1,000,000)	1,000,000	(1,000,000)
Total	<u>1,000,000</u>	<u>(1,000,000)</u>	<u>1,000,000</u>	<u>(1,000,000)</u>

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 2007-08 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)**

<u>Fund Type</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
General Fund	100,000,000	150,000,000	50,000,000
Total	<u>100,000,000</u>	<u>150,000,000</u>	<u>50,000,000</u>

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. In 2006-07, the appropriation was used to help provide disaster relief to communities affected by the flooding and winter storms. The 2007-08 Executive Budget recommends an increase in this appropriation of \$25,000,000 to allow the State to readily respond to emergencies.

MISCELLANEOUS

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	50,000,000	75,000,000	25,000,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	50,000,000	75,000,000	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 2007-08 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 2006-07	Recommended 2007-08	Change
Special Revenue Funds - Federal	1,000,000,000	1,000,000,000	0
Total	1,000,000,000	1,000,000,000	0

SPECIAL PAY BILL

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

Fund Type	Available 2006-07	Recommended 2007-08	Change
General Fund	0	0	0
Total	0	0	0
Adjustments:			
Transfer(s) To			
City University of New York			
Agency Trust Funds	61,130,000		
Correctional Services, Department of			
General Fund	375,518,000		
Enterprise Funds	276,000		
Internal Service Funds	2,863,000		
Environmental Conservation, Department of			
General Fund	4,710,000		
Special Revenue Funds - Other	10,861,000		
General State Charges			
General Fund	34,107,000		
Labor Management Committees			
General Fund	17,334,000		
Parks, Recreation and Historic Preservation, Office of			
General Fund	6,728,000		
State Police, Division of			
General Fund	21,614,000		
Special Revenue Funds - Other	2,086,000		
State University of New York			
General Fund	12,435,000		
Special Revenue Funds - Other	9,742,000		
Appropriated 2006-07	<u>559,404,000</u>		

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

Fund Type	Available 2006-07	Recommended 2007-08	Change
Total	0	0	0
Adjustments:			
Transfer(s) To			
City University of New York			
General Fund	97,500,000		
Appropriated 2006-07	<u>97,500,000</u>		

STEM CELL AND INNOVATION FUND

MISSION

The New York State Stem Cell and Innovation Fund Corporation will be a newly created public benefit corporation responsible for directing the State's economic development investment in stem cell biology and other life sciences as well as other emerging technologies. These investments will support various research and development initiatives.

MISCELLANEOUS

ORGANIZATION AND STAFFING

The Stem Cell and Innovation Fund Corporation will be governed by a 15-member board of directors, which will be headed by a chairperson named by the Governor. Policy advice and programmatic recommendations to the board will be made by the Stem Cell and Life Science Advisory Council and the Emerging Technologies Advisory Council.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

In 2007-08, the Stem Cell and Innovation Fund Corporation's activities will be supported with State tax dollars from the General Fund. The Executive Budget recommends \$34 million to support the Corporation's non-capital research and development initiatives and administrative expenses, as well as \$66 million for capital investments. Beginning in 2008-09, subject to voter approval of a General Obligation Bond Act in November 2008, \$1.5 billion will be provided over ten years to support the State's continued investments in stem cell, life sciences and other emerging industries. Furthermore, \$500 million will be appropriated from the General Fund, with \$50 million per year over ten years, to support non-capital research and development investments.

PROGRAM HIGHLIGHTS

The Stem Cell and Innovation Fund Corporation will be responsible for administering an investment program to support research and other activities that will promote scientific discoveries and commercial application related to stem cell, life sciences, and other emerging technologies.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	0	0	0	0
Aid To Localities	0	34,000,000	34,000,000	0
Capital Projects	0	66,000,000	66,000,000	0
Total	0	100,000,000	100,000,000	0

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

Fund Type	Available 2006-07	Recommended 2007-08	Change
General Fund	0	34,000,000	34,000,000
Total	0	34,000,000	34,000,000

MISCELLANEOUS

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

<u>Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
Stem Cell and Innovation			
General Fund	0	34,000,000	34,000,000
Total	<u>0</u>	<u>34,000,000</u>	<u>34,000,000</u>

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

<u>Comprehensive Construction Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>	<u>Reappropriations 2007-08</u>
Stem Cell and Innovation				
Capital Projects Fund	0	66,000,000	66,000,000	0
Total	<u>0</u>	<u>66,000,000</u>	<u>66,000,000</u>	<u>0</u>

TRANSITION OF GOVERNMENT

This appropriation provided funds for necessary expenses associated with the change in administration of State government that occurred during the 2006-07 fiscal year. As the transition is now complete, no new funds are recommended.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

<u>Category</u>	<u>Available 2006-07</u>	<u>Appropriations Recommended 2007-08</u>	<u>Change</u>	<u>Reappropriations Recommended 2007-08</u>
State Operations	500,000	0	(500,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>500,000</u>	<u>0</u>	<u>(500,000)</u>	<u>0</u>

TRIBAL STATE COMPACT REVENUE

**ALL FUNDS
APPROPRIATIONS
(dollars)**

<u>Category</u>	<u>Available 2006-07</u>	<u>Appropriations Recommended 2007-08</u>	<u>Change</u>	<u>Reappropriations Recommended 2007-08</u>
State Operations	0	0	0	0
Aid To Localities	19,275,000	29,300,000	10,025,000	17,000,000
Capital Projects	0	0	0	0
Total	<u>19,275,000</u>	<u>29,300,000</u>	<u>10,025,000</u>	<u>17,000,000</u>

MISCELLANEOUS

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

<u>Fund Type</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
Special Revenue Funds - Other	19,275,000	29,300,000	10,025,000
Total	19,275,000	29,300,000	10,025,000

Adjustments:			
Recommended Deficiency			
Tribal State Compact Revenue			
Special Revenue Funds - Other		(1,100,000)	
Appropriated 2006-07		18,175,000	

WORKERS' COMPENSATION RESERVE

ALL FUNDS APPROPRIATIONS (dollars)

<u>Category</u>	<u>Available 2006-07</u>	<u>Appropriations Recommended 2007-08</u>	<u>Change</u>	<u>Reappropriations Recommended 2007-08</u>
State Operations	25,126,000	22,300,000	(2,826,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	25,126,000	22,300,000	(2,826,000)	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)

<u>Category</u>	<u>Available 2006-07</u>	<u>Appropriations Recommended 2007-08</u>	<u>Change</u>	<u>Reappropriations Recommended 2007-08</u>
State Operations	0	0	0	8,759,000
Aid To Localities	0	0	0	124,168,000
Capital Projects	265,000,000	0	(265,000,000)	480,038,000
Total	265,000,000	0	(265,000,000)	612,965,000

MISCELLANEOUS

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

Comprehensive Construction Program	Available 2006-07	Recommended 2007-08	Change	Reappropriations 2007-08
World Trade Center				
Federal Capital Projects Fund	265,000,000	0	(265,000,000)	480,038,000
Total	265,000,000	0	(265,000,000)	480,038,000