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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reappropriations continue the spending authority for the expenditure of Community Projects Fund lump sum appropriations originally enacted in fiscal years 2003-04 through 2006-07.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 2009-10 Executive Budget does not advance any new appropriations for the Community Projects Fund.

ALL FUNDS APPROPRIATIONS (dollars)				
Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	0	0	0	0
Aid To Localities	0	0	0	235,000,000
Capital Projects	0	0	0	0
Total	0	0	0	235,000,000

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. The 2009-10 Executive Budget does not advance any new appropriations for the Community Projects Fund.

ALL FUNDS APPROPRIATIONS (dollars)				
Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	0	0	0	0
Aid To Localities	56,900,000	0	(56,900,000)	31,275,000
Capital Projects	0	0	0	0
Total	56,900,000	0	(56,900,000)	31,275,000

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 worked with State agencies to meet this requirement, which has now been fully implemented. The 2009-10 Executive Budget, therefore, contains no further appropriations or reappropriations for this initiative.

AUTHORITY BUDGET OFFICE

MISSION

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

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

ORGANIZATION AND STAFFING

Since its formation in 2006, the Authority Budget Office has been administratively housed within the Division of the Budget. The Authority Budget Office is not supported by a General Fund appropriation. Rather, a portion of the assessment the State charges public authorities is used to fund its operations. The Office has a workforce of 8 FTE's.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$1.326 million** (\$1.326 million State Operating Funds, no General Fund) to finance the activities and responsibilities of the Authority Budget Office, including the review and analysis of the operations, records and structure of public authorities, and assistance to public authorities to facilitate compliance with management and financial reporting practices that are consistent with statutorily required principles of good corporate governance. This appropriation will also allow the Authority Budget Office to continue supporting the Public Authorities Reporting Information System, the electronic data collection system jointly designed, developed, and maintained by the Authority Budget Office and the Office of the State Comptroller, and to provide the mandatory training of public authority boards of directors at no cost to the authorities. This recommended funding represents a decrease of \$174,000 from the 2008-09 budget. These savings result primarily from the end of initial development work on the Public Authorities Reporting Information System. Major budget actions include:

- **Staffing:** A separate personal service appropriation is specifically provided to support the cost of conducting compliance and operational reviews, managing and analyzing information reported by public authorities, providing guidance and assistance to public authorities on corporate governance, and issuing public reports on the findings and recommendations of the Office.
- **Public Authorities Reporting Information System (PARIS):** Public authorities use PARIS to submit information on annual budgets, independent financial statement audits, compensation practices, debt issuances, property and procurement transactions, and other information required to be reported by law. PARIS was first implemented in November 2007, and additional enhancements

were made in 2008. Budget recommendations reflect a shift from funding systems development costs to supporting the ongoing operations and maintenance of PARIS.

- **Board Member Training:** By law, the members of public authority boards are to participate in State-approved training focused on their fiduciary, ethical, and oversight responsibilities. Over the past three years, more than 1,800 board members, executive staff and other individuals have attended training provided by the City University of New York (CUNY) and other trainers authorized by the Authority Budget Office. The budget recommends that up to \$125,000 be made available to continue providing subsidized training opportunities in 2009-10.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	1,500,000	1,326,000	(174,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	1,500,000	1,326,000	(174,000)	0

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

Full-Time Equivalent Positions (FTE)

Program	2008-09 Estimated FTEs 03/31/09	2009-10 Estimated FTEs 03/31/10	FTE Change
Authority Budget Office			
Special Revenue Funds - Other	8	8	0
Total	8	8	0

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

Program	Available 2008-09	Recommended 2009-10	Change
Authority Budget Office			
Special Revenue Funds - Other	1,500,000	1,326,000	(174,000)
Total	1,500,000	1,326,000	(174,000)

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2009-10 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Authority Budget Office	1,326,000	(174,000)	680,000	100,000
Total	1,326,000	(174,000)	680,000	100,000

Program	Nonpersonal Service	
	Amount	Change
Authority Budget Office	646,000	(274,000)
Total	646,000	(274,000)

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COLLECTIVE BARGAINING AGREEMENTS

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$38.5 million All Funds** (\$38 million General Fund; \$500,000 Other Funds) for Collective Bargaining Agreements. This is a decrease of **\$730,000** from the 2008-09 budget. This decrease reflects the timing and amounts of funding required by recently finalized agreements. Unspent funds from existing agreements have been reappropriated. Costs of new collective bargaining agreements will be incorporated within separate legislation.

The Executive Budget recommends a staffing level of **106 FTEs** in 2009-10 for Collective Bargaining Agreements, which is an increase of **28** from 2008-09. This change reflects positions added to implement the latest round of collective bargaining agreements.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	39,230,000	38,500,000	(730,000)	48,829,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	39,230,000	38,500,000	(730,000)	48,829,000

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

Full-Time Equivalent Positions (FTE)

Program	2008-09 Estimated FTEs 03/31/09	2009-10 Estimated FTEs 03/31/10	FTE Change
Labor Management Programs			
General Fund	78	106	28
Total	78	106	28

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

Fund Type	Available 2008-09	Recommended 2009-10	Change
General Fund	38,730,000	38,000,000	(730,000)
Special Revenue Funds - Other	500,000	500,000	0
Total	39,230,000	38,500,000	(730,000)

Adjustments:

Transfer(s) From	
Labor Management Committees	
General Fund	(500,000)
Special Pay Bill	
General Fund	(34,630,000)
Transfer(s) To	
Labor Management Committees	
Special Revenue Funds - Other	500,000
Appropriated 2008-09	4,600,000

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

<u>Program</u>	<u>Available 2008-09</u>	<u>Recommended 2009-10</u>	<u>Change</u>
Labor Management Programs			
General Fund	38,730,000	38,000,000	(730,000)
Special Revenue Funds - Other	500,000	500,000	0
Total	<u>39,230,000</u>	<u>38,500,000</u>	<u>(730,000)</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2009-10 RECOMMENDED
(dollars)**

<u>Program</u>	<u>Total</u>		<u>Supplies and Materials</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Labor Management Programs	38,000,000	(730,000)	0	(730,000)
Total	<u>38,000,000</u>	<u>(730,000)</u>	<u>0</u>	<u>(730,000)</u>

<u>Program</u>	<u>Maintenance Undistributed</u>	
	<u>Amount</u>	<u>Change</u>
Labor Management Programs	38,000,000	0
Total	<u>38,000,000</u>	<u>0</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2009-10 RECOMMENDED
(dollars)**

<u>Program</u>	<u>Total</u>		<u>Maintenance Undistributed</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Labor Management Programs	500,000	0	500,000	0
Total	<u>500,000</u>	<u>0</u>	<u>500,000</u>	<u>0</u>

**COMMUNITY SERVICE PROVIDER
ASSISTANCE PROGRAM**

These reappropriations continue the spending authority for the expenditure of Community Projects Fund lump sum appropriations originally enacted in the 2001-02 budget. The 2009-10 Executive Budget does not advance any new appropriations for the Community Projects Fund.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

<u>Category</u>	<u>Available 2008-09</u>	<u>Appropriations Recommended 2009-10</u>	<u>Change</u>	<u>Reappropriations Recommended 2009-10</u>
State Operations	0	0	0	0
Aid To Localities	0	0	0	4,000,000
Capital Projects	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000,000</u>

DEFERRED COMPENSATION BOARD

MISSION

The Deferred Compensation Board oversees public employer-sponsored deferred compensation plans, including the New York State Deferred Compensation 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 government plans are overseen by local committees, but must operate in compliance with the Board's rules.

ORGANIZATION AND STAFFING

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

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$1 million All Funds** (\$0.2 million General Fund; \$0.8 million Other Funds) for the Deferred Compensation Board. This is a decrease of **\$28,000 General Fund** from the 2008-09 budget, reflecting administrative savings initiatives.

The Executive Budget recommends a staffing level of **4 FTEs** for the Board, which is unchanged from 2008-09.

PROGRAM HIGHLIGHTS

The Board continues to pursue opportunities to provide a well balanced supplemental retirement savings program, improve services to State Plan participants, and further State Plan participants' ability to meet their retirement savings goals. 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 exceeded \$863 million (an increase of nearly 6 percent) during the past fiscal year, and more than 1,200 local governments participate in the State Plan. The Board increased its outreach to local plans through additional regular mailings and will continue to provide guidance to local governments on compliance issues related to Federal statutory changes and the State's Model Deferred Compensation Plan.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	989,000	961,000	(28,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	989,000	961,000	(28,000)	0

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

Full-Time Equivalent Positions (FTE)

Program	2008-09 Estimated FTEs 03/31/09	2009-10 Estimated FTEs 03/31/10	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 2008-09	Recommended 2009-10	Change
General Fund	185,000	157,000	(28,000)
Special Revenue Funds - Other	804,000	804,000	0
Total	989,000	961,000	(28,000)

Adjustments:

Transfer(s) From	
Special Pay Bill	
General Fund	(3,000)
Special Revenue Funds - Other	(23,000)
Appropriated 2008-09	<u>963,000</u>

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

Program	Available 2008-09	Recommended 2009-10	Change
Operations			
General Fund	185,000	157,000	(28,000)
Special Revenue Funds - Other	804,000	804,000	0
Total	989,000	961,000	(28,000)

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**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2009-10 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Operations	157,000	(28,000)	16,000	0
Total	<u>157,000</u>	<u>(28,000)</u>	<u>16,000</u>	<u>0</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Operations	10,000	0	131,000	(28,000)
Total	<u>10,000</u>	<u>0</u>	<u>131,000</u>	<u>(28,000)</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2009-10 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Operations	804,000	0	401,000	6,000
Total	<u>804,000</u>	<u>0</u>	<u>401,000</u>	<u>6,000</u>

Program	Nonpersonal Service	
	Amount	Change
Operations	403,000	(6,000)
Total	<u>403,000</u>	<u>(6,000)</u>

DEVELOPMENT AUTHORITY OF THE NORTH COUNTRY

The Development Authority of the North Country was created in 1985 to institute a comprehensive, coordinated program of economic development activities in Jefferson, Lewis, and St. Lawrence Counties, which surround the United States Army base at Fort Drum. The Development Authority operates a solid waste management facility, water and wastewater facilities, an open access telecom network, and administers several business and housing loan programs. The 2009-10 Executive Budget does not advance any new appropriations for the Authority.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	0	0	0	0
Aid To Localities	71,000	0	(71,000)	71,000
Capital Projects	0	0	0	0
Total	<u>71,000</u>	<u>0</u>	<u>(71,000)</u>	<u>71,000</u>

EXTRAORDINARY UTILITY COSTS

A contingency appropriation of \$45 million was provided to cover extraordinary energy and utility cost increases experienced by the State University of New York and the City University of New York for the 2008-09 academic fiscal year. This appropriation is not recommended in 2009-10.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

<u>Category</u>	<u>Available 2008-09</u>	<u>Appropriations Recommended 2009-10</u>	<u>Change</u>	<u>Reappropriations Recommended 2009-10</u>
State Operations	45,000,000	0	(45,000,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>45,000,000</u>	<u>0</u>	<u>(45,000,000)</u>	<u>0</u>

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

<u>Program</u>	<u>Available 2008-09</u>	<u>Recommended 2009-10</u>	<u>Change</u>
Energy Costs			
General Fund	45,000,000	0	(45,000,000)
Total	<u>45,000,000</u>	<u>0</u>	<u>(45,000,000)</u>

GENERAL STATE CHARGES

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

BUDGET HIGHLIGHTS

Recommended 2009-10 appropriations for General State Charges total **\$2.2 billion All Funds** (\$1.9 billion General Fund and \$211 million in Fiduciary Funds), an increase of approximately **\$144 million All Funds** (\$174 million increase in General Fund and a \$30 million decrease in Fiduciary Funds) from 2008-09. This increase largely stems from the elimination of the \$433 million offset associated with the appropriation restructuring initiative that was included in the 2008-09 General State Charges budget. This amount will be augmented by \$969 million initially appropriated to the State University of New York for employee fringe benefits.

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PROGRAM HIGHLIGHTS

FRINGE BENEFITS

The State provides a comprehensive fringe benefits package to its employees. These benefits are supported primarily by General Fund revenues and supplemented with revenue from fringe benefit assessments on Federal and other dedicated revenue programs. In 2009-10, revenue collected from fringe benefit assessments is expected to increase to **\$2.3 billion**. The increased assessments will be paid by certain agencies, primarily those under the Department of Mental Hygiene.

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

The recommended actions include implementing a sliding scale for health insurance contributions for future retirees. Currently, the State contributes 90 percent of premiums for individual coverage and 75 percent for dependent coverage for all employees who retire with more than 10 years of service. This proposal would require employees retiring on or after 30 days from its enactment to make health insurance premium contributions on a sliding scale based upon years of service at the time of retirement. The State would pay a minimum premium share of 50 percent for individual coverage and 35 percent for dependent coverage for employees who retire with 10 years of service. The State's contribution would increase by 2 percent of premium for each additional year of service up to a maximum contribution of 90 percent for individual coverage and 75 percent for dependent coverage for employees who retire with 30 or more years of service. A second proposal would require Medicare Part B premium sharing for active and retired employees. Currently, the State pays 100 percent of the Medicare Part B Premium. Finally, included is a proposal permitting NYSHIP to have the option to self insure.

The recommended 2009-10 General Fund appropriation for the State's employee health insurance is **\$1.3 billion**.

Pension Benefits: Most State employees are members of the New York State and Local Retirement System, which consists of the New York State and Local Employees' Retirement System and the New York State and Local Police and Fire Retirement System. With approximately \$154 billion in combined invested assets as of March 31, 2008, 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 2009-10 is **\$836 million**. This appropriation reflects an estimated normal contribution rate of 7.0 percent of salary, and assumes a September 1 payment date. Recommended actions for 2009-10 include enactment of a new tier of pension benefits for newly hired employees. The proposal calls for all State employees who are members of the Employees' Retirement System and hired after March 1, 2009 to continue making three percent employee contributions after 10 years of service, delaying retirement eligibility until age 62, and other changes.

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 \$106,800 in 2009, and the Medicare tax rate is 1.45 percent on all wages.

The recommended General Fund appropriation for Social Security and Medicare taxes in 2009-10 is **\$379 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 \$600 per week. Most State employees are paid supplemental benefits pursuant to collective bargaining agreements.

The recommended General Fund appropriation for workers' compensation benefits in 2009-10 is **\$181 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 **\$106 million** in General Fund appropriations is recommended in 2009-10 to fund dental, vision and other employee benefits.

Fringe Benefits for State University Employees: A **\$969 million** General Fund appropriation to support fringe benefits for employees of the State University will be initially included in the State University budget. Upon enactment, this amount will be transferred to the General State Charges program to be centrally administered along with the benefit programs for all State employees.

FIXED COSTS

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

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

Tax payments on State owned lands are recommended to be frozen at their 2008-09 levels during 2009-10. A six percent reduction in State payments in lieu of taxes is also recommended in 2009-10, commensurate with the reduction applied to many other local

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assistance programs during 2008-09. After reflecting for these adjustments, a total of **\$213 million** in appropriations is recommended in 2009-10 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 **\$113 million** in appropriations is recommended in 2009-10 for these litigation expenses. The 2009-10 Executive Budget includes a proposal to reduce the rate of interest paid on judgments against the State in the Court of Claims.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	2,016,061,000	2,159,665,000	143,604,000	3,096,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	2,016,061,000	2,159,665,000	143,604,000	3,096,000

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

Fund Type	Available 2008-09	Recommended 2009-10	Change
General Fund	1,774,761,000	1,948,665,000	173,904,000
Fiduciary Funds	241,300,000	211,000,000	(30,300,000)
Total	2,016,061,000	2,159,665,000	143,604,000

Adjustments:	
Transfer(s) From	
Special Pay Bill	
General Fund	(31,055,000)
Appropriated 2008-09	1,985,006,000

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

Program	Available 2008-09	Recommended 2009-10	Change
General State Charges			
General Fund	1,774,761,000	1,948,665,000	173,904,000
Fiduciary Funds	241,300,000	211,000,000	(30,300,000)
Total	2,016,061,000	2,159,665,000	143,604,000

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 2009-10 Executive Budget recommends a General Fund appropriation of \$2,831,000, a decrease of \$1,038,000 from the funding level provided in 2008-09. This reduction is recommended because, as a savings measure, the Office of Parks, Recreation, and Historic Preservation will no longer participate in the program.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	3,869,000	2,831,000	(1,038,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	3,869,000	2,831,000	(1,038,000)	0

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2009-10 RECOMMENDED
(dollars)**

Program	Total		Contractual Services	
	Amount	Change	Amount	Change
Green Thumb Program	2,831,000	(1,038,000)	2,831,000	(1,038,000)
Total	2,831,000	(1,038,000)	2,831,000	(1,038,000)

**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 2009-10 Executive Budget recommends elimination of the Conservancy and continuation of its mission by the Department of State, within its existing resources.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	256,000	0	(256,000)	0
Aid To Localities	50,000	0	(50,000)	0
Capital Projects	0	0	0	0
Total	306,000	0	(306,000)	0

MISCELLANEOUS

HEALTH INSURANCE RESERVE RECEIPTS FUND

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	192,400,000	192,400,000	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	192,400,000	192,400,000	0	0

HEALTH INSURANCE CONTINGENCY RESERVE

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	639,976,068	655,394,062	15,417,994	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	639,976,068	655,394,062	15,417,994	0

HIGHER EDUCATION

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

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	829,800	829,800	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	829,800	829,800	0	0

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2009-10 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Higher Education	829,800	0	416,100	0
Total	829,800	0	416,100	0

Program	Nonpersonal Service	
	Amount	Change
Higher Education	413,700	0
Total	413,700	0

**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 2009-10 Executive Budget continues \$150 million in reappropriation authority for grants to be determined by the Board in 2009-10. To date, 40 capital projects have been approved, representing \$52 million in capital matching grants from the State. For 2009-10, new commitments are projected to be \$30 million and disbursements are projected to be \$40 million reflecting the continued implementation of this program.

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

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

Comprehensive Construction Program	Available 2008-09	Recommended 2009-10	Change	Reappropriations 2009-10
Higher Education Capital Matching Grants	0	0	0	150,000,000
Capital Projects Fund - Authority Bonds	0	0	0	150,000,000
Total	0	0	0	150,000,000

MISCELLANEOUS

HOMELAND SECURITY

Since fall 2001, State agencies have deployed numerous resources to detect and protect against domestic security threats. The 2009-10 Executive Budget provides appropriations of approximately \$179 million to support a continuation of homeland security activities throughout New York State, including a \$65 million contingency appropriation for costs of security measures implemented during periods of heightened threat alerts.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	140,873,000	129,347,000	(11,526,000)	50,061,000
Aid To Localities	50,000,000	50,000,000	0	165,505,000
Capital Projects	0	0	0	9,341,000
Total	190,873,000	179,347,000	(11,526,000)	224,907,000

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

Program	Available 2008-09	Recommended 2009-10	Change
Domestic Anti-Terrorism Program			
Special Revenue Funds - Other	3,000,000	3,000,000	0
All Funds	137,873,000	126,347,000	(11,526,000)
Total	140,873,000	129,347,000	(11,526,000)

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2009-10 RECOMMENDED
(dollars)**

Program	Total		Maintenance Undistributed	
	Amount	Change	Amount	Change
Domestic Anti-Terrorism Program	129,347,000	(11,526,000)	129,347,000	(11,526,000)
Total	129,347,000	(11,526,000)	129,347,000	(11,526,000)

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

Program	Available 2008-09	Recommended 2009-10	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 2008-09	Recommended 2009-10	Change	Reappropriations 2009-10
Homeland Security				
Capital Projects Fund	0	0	0	6,506,000
Federal Capital Projects Fund	0	0	0	2,835,000
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,341,000</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 Executive Budget recommends elimination of the Council and continuation of its mission by the Department of State (DOS), within its existing resources. As part of its responsibilities, DOS will continue to maintain a strong State and local partnership in the Hudson River Valley.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	404,000	0	(404,000)	0
Aid To Localities	200,000	0	(200,000)	0
Capital Projects	0	0	0	0
Total	<u>604,000</u>	<u>0</u>	<u>(604,000)</u>	<u>0</u>

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

Program	Full-Time Equivalent Positions (FTE)		
	2008-09 Estimated FTEs 03/31/09	2009-10 Estimated FTEs 03/31/10	FTE Change
	Operations		
General Fund	3	0	(3)
Total	<u>3</u>	<u>0</u>	<u>(3)</u>

MISCELLANEOUS

INSURANCE AND SECURITIES FUNDS RESERVE GUARANTEE

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	1,605,000,000	1,605,000,000	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	1,605,000,000	1,605,000,000	0	0

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

Program	Available 2008-09	Recommended 2009-10	Change
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	1,605,000,000	1,605,000,000	0

LOCAL GOVERNMENT ASSISTANCE

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

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$835 million in All Funds** appropriations to fund miscellaneous State aid and assistance programs including \$802 million in General Fund support to local governments under several aid programs and \$30 million in Fiduciary Funds to cover contingency appropriation requirements. This is a decrease of **\$37 billion** in All Funds appropriations below the 2008-09 budget, consisting of a \$36.7 billion decrease in contingency appropriations that are no longer needed because the New York City Municipal Assistance Corporation has fulfilled its obligations and a \$290 million General Fund decrease primarily for AIM assistance.

PROGRAM HIGHLIGHTS**AID AND INCENTIVES FOR MUNICIPALITIES**

The Executive Budget recommends \$769.2 million for the overall AIM program in 2009-10, a decrease of \$273.9 million. Major program recommendations include:

- \$755.7 million in AIM funding to municipalities outside the City of New York. This allocation holds funding constant for all these municipalities while eliminating scheduled aid increases under current law. Even without the aid increases currently scheduled for 2009-10 and 2010-11, municipalities will receive \$289.6 million (62.2 percent) more than they did in 2004-05.
- Elimination of AIM funding for New York City beginning in 2009-10. The loss of this aid, totaling \$245.9 million in 2008-09 and scheduled to increase to \$327.9 million in 2009-10, is largely offset by City savings attributable to recommended mandate relief initiatives advanced in the Budget as well as a range of proposed new local revenue alternatives.
- \$13.5 million for the Local Government Efficiency Grant (LGEG) program, including \$11.5 million for grants and \$2.0 million for merger incentives. This allocation eliminates new funding for technical assistance and State agency assistance, while reducing by 50 percent the maximum amount available for grants and merger incentives to facilitate municipal shared services and consolidation. The \$11.5 million available for grants under the LGEG program in 2009-10 more closely mirrors the \$13.7 million available for grants in 2006-07 and 2007-08 under the former Shared Municipal Services (SMSI) grant program.

OTHER LOCAL GOVERNMENT ASSISTANCE PROGRAMS

In addition to AIM and LGEG, Local Government Assistance appropriations fund several programs targeted to specific municipalities for a variety of purposes. In 2009-10, recommendations affecting these programs include:

- \$26.5 million to support aid for municipalities with video lottery gaming facilities. This reflects a 50 percent reduction in 2009-10, totaling \$6.97 million for eligible municipalities outside the City of Yonkers. Yonkers will continue to receive a \$19.6 million annual payment under this program to support the City's school district.
- \$1.96 million each to Oneida and Madison counties to continue interim financial assistance related to land claim settlements.
- \$2.09 million for the Small Government Assistance program, which provides funding to certain counties and school districts. The \$48,925 reduction from appropriations available in 2008-09 reflects non-recurring payments to the villages of South Blooming Grove and Woodbury in Orange County.
- New appropriations for Efficiency Incentive Grants to support cost-saving investments in Erie County and the City of Buffalo are no longer required in 2009-10, reflecting a \$9.8 million reduction from new appropriations available in 2008-09. The Executive Budget includes reappropriations sufficient to honor all existing commitments, but reduces remaining available funds by 50 percent.
- 33 cities outside New York City will no longer receive \$11.6 million originally appropriated in 2008-09 for Special Aid due to the elimination of this one-time funding.

MISCELLANEOUS

FIDUCIARY FUNDS

Fiduciary appropriations totaling \$30 million are recommended for the Municipal Assistance State Aid Fund and the Municipal Assistance Tax Fund to comply with the City of Troy Municipal Assistance Corporation's debt service coverage requirements. This amount reflects a \$36.7 billion decrease in total contingency appropriations, since the City of New York Municipal Assistance Corporation has fulfilled its obligations.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	3,381,000	3,243,000	(138,000)	0
Aid To Localities	37,869,116,678	831,718,968	(37,037,397,710)	59,070,000
Capital Projects	0	0	0	0
Total	<u>37,872,497,678</u>	<u>834,961,968</u>	<u>(37,037,535,710)</u>	<u>59,070,000</u>

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

Full-Time Equivalent Positions (FTE)

Program	2008-09 Estimated FTEs 03/31/09	2009-10 Estimated FTEs 03/31/10	FTE Change
Financial Control Board, New York State			
Special Revenue Funds - Other	17	17	0
Total	<u>17</u>	<u>17</u>	<u>0</u>

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

Fund Type	Available 2008-09	Recommended 2009-10	Change
Special Revenue Funds - Other	3,381,000	3,243,000	(138,000)
Total	<u>3,381,000</u>	<u>3,243,000</u>	<u>(138,000)</u>

Adjustments:

Transfer(s) From

 Special Pay Bill

 Special Revenue Funds - Other

Appropriated 2008-09

(138,000)
3,243,000

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

Program	Available 2008-09	Recommended 2009-10	Change
Financial Control Board, New York State			
Special Revenue Funds - Other	3,381,000	3,243,000	(138,000)
Total	<u>3,381,000</u>	<u>3,243,000</u>	<u>(138,000)</u>

MISCELLANEOUS

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2009-10 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Financial Control Board, New York State	3,243,000	(138,000)	1,634,000	(248,000)
Total	<u>3,243,000</u>	<u>(138,000)</u>	<u>1,634,000</u>	<u>(248,000)</u>

Program	Nonpersonal Service	
	Amount	Change
Financial Control Board, New York State	1,609,000	110,000
Total	<u>1,609,000</u>	<u>110,000</u>

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

Fund Type	Available 2008-09	Recommended 2009-10	Change
General Fund	1,394,816,678	801,718,968	(593,097,710)
Fiduciary Funds	36,474,300,000	30,000,000	(36,444,300,000)
Total	<u>37,869,116,678</u>	<u>831,718,968</u>	<u>(37,037,397,710)</u>

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

Program	Available 2008-09	Recommended 2009-10	Change
Aid and Incentives for Municipalities			
General Fund	1,043,087,785	769,159,000	(273,928,785)
Contingency Appropriation for the City of New York			
General Fund	302,355,000	0	(302,355,000)
Efficiency Incentive Grants Program			
General Fund	9,800,000	0	(9,800,000)
Miscellaneous Financial Assistance			
General Fund	3,920,000	3,920,000	0
Municipal Assistance State Aid Fund			
Fiduciary Funds	563,300,000	15,000,000	(548,300,000)
Municipal Assistance Tax Fund			
Fiduciary Funds	20,463,000,000	15,000,000	(20,448,000,000)
Municipalities with VLT Facilities			
General Fund	33,516,000	26,551,000	(6,965,000)
Small Government Assistance			
General Fund	2,137,893	2,088,968	(48,925)
Stock Transfer Tax Fund			
Fiduciary Funds	15,448,000,000	0	(15,448,000,000)
Total	<u>37,869,116,678</u>	<u>831,718,968</u>	<u>(37,037,397,710)</u>

OUT OF STATE DIFFERENTIAL TUITION

Contingency appropriations are provided in the amounts of \$20 million for the State University of New York and \$12 million for the City University of New York to allow for the expenditure of additional revenue generated by authorizing the State University of New York and City University of New York Boards of Trustees to establish differential tuition rates by individual campus and academic program for non-New York State

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resident students. The Executive Budget assumes that campuses will retain all incremental revenue generated as a result of this change. These appropriations will be allocated pursuant to a plan approved by the Director of the Budget.

ALL FUNDS APPROPRIATIONS (dollars)				
Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	0	32,000,000	32,000,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	0	32,000,000	32,000,000	0

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)			
Program	Available 2008-09	Recommended 2009-10	Change
Non Resident Differential Tuition			
Special Revenue Funds - Other	0	20,000,000	20,000,000
Fiduciary Funds	0	12,000,000	12,000,000
Total	0	32,000,000	32,000,000

NATIONAL AND COMMUNITY SERVICE

MISSION

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

ORGANIZATION AND STAFFING

The Office of National and Community Service is housed and staffed within the Office of Children and Family Services. In 2008, Governor Paterson created a cabinet position to address issues related to national and community service and elevated the chair of the National and Community Service Commission to this cabinet post.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$30.9 million All Funds** (\$878,000 General Fund; \$30 million Other Funds) for the Office of National and Community Service, a **\$477,000** General Fund increase from the 2008-09 budget. General Fund support of \$378,000 allows the State to meet its match requirements. The remaining \$500,000 in General Fund will support a new volunteerism initiative.

The Executive Budget recommends a staffing level of **11 FTEs** for the Office of National and Community Service.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	30,401,000	30,378,000	(23,000)	81,365,000
Aid To Localities	0	500,000	500,000	0
Capital Projects	0	0	0	0
Total	30,401,000	30,878,000	477,000	81,365,000

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

Full-Time Equivalent Positions (FTE)

Program	2008-09 Estimated FTEs 03/31/09	2009-10 Estimated FTEs 03/31/10	FTE Change
Operations			
General Fund	5	5	0
Special Revenue Funds - Federal	6	6	0
Total	11	11	0

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

Fund Type	Available 2008-09	Recommended 2009-10	Change
General Fund	401,000	378,000	(23,000)
Special Revenue Funds - Federal	30,000,000	30,000,000	0
Total	30,401,000	30,378,000	(23,000)

Adjustments:

Transfer(s) From	
Children and Family Services Office of	
General Fund	(34,000)
Special Revenue Funds - Federal	(54,000)
Transfer(s) To	
Children and Family Services Office of	
Special Revenue Funds - Federal	54,000
Appropriated 2008-09	<u>30,367,000</u>

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

Program	Available 2008-09	Recommended 2009-10	Change
Operations			
General Fund	401,000	378,000	(23,000)
Special Revenue Funds - Federal	30,000,000	30,000,000	0
Total	30,401,000	30,378,000	(23,000)

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**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2009-10 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Operations	369,000	1,000	365,000	1,000
Total	369,000	1,000	365,000	1,000

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

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2009-10 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Operations	9,000	(24,000)	2,000	(1,000)
Total	9,000	(24,000)	2,000	(1,000)

Program	Contractual Services	
	Amount	Change
Operations	7,000	(23,000)
Total	7,000	(23,000)

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2009-10 RECOMMENDED
(dollars)**

Program	Total		Maintenance Undistributed	
	Amount	Change	Amount	Change
Operations	30,000,000	0	30,000,000	0
Total	30,000,000	0	30,000,000	0

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

Program	Available 2008-09	Recommended 2009-10	Change
Operations			
General Fund	0	500,000	500,000
Total	0	500,000	500,000

**NEW YORK POWER AUTHORITY
ASSET TRANSFER PROGRAM**

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	0	318,000,000	318,000,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	0	318,000,000	318,000,000	0

**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 2009-10 Executive Budget recommends elimination of the Commission, and resolution of any remaining obligations by the Office of Parks, Recreation and Historic Preservation, within its existing resources.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	125,000	0	(125,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	125,000	0	(125,000)	0

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

Full-Time Equivalent Positions (FTE)

Program	2008-09 Estimated FTEs 03/31/09	2009-10 Estimated FTEs 03/31/10	FTE Change
Administration			
General Fund	2	0	(2)
Total	2	0	(2)

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

<u>Fund Type</u>	<u>Available 2008-09</u>	<u>Recommended 2009-10</u>	<u>Change</u>
General Fund	125,000	0	(125,000)
Total	125,000	0	(125,000)
Adjustments:			
Transfer(s) From Special Pay Bill General Fund	(5,000)		
Appropriated 2008-09	120,000		

PAYMENT TO THE CITY OF NEW YORK

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

ALL FUNDS APPROPRIATIONS (dollars)

<u>Category</u>	<u>Available 2008-09</u>	<u>Appropriations Recommended 2009-10</u>	<u>Change</u>	<u>Reappropriations Recommended 2009-10</u>
State Operations	0	0	0	0
Aid To Localities	170,000,000	170,000,000	0	0
Capital Projects	0	0	0	0
Total	170,000,000	170,000,000	0	0

RACING REFORM PROGRAM

The Racing Reform Program's appropriations were originally established to facilitate and finance activities associated with the implementation of Chapter 354 of the Laws of 2005. Subsequently, the Legislature enacted further reforms to the New York Racing Association in Chapters 18 and 140 of the Laws of 2008. The 2009-10 Executive Budget recommends reappropriations of \$2 million, which are available to finance any State costs resulting from this legislation.

ALL FUNDS APPROPRIATIONS (dollars)

<u>Category</u>	<u>Available 2008-09</u>	<u>Appropriations Recommended 2009-10</u>	<u>Change</u>	<u>Reappropriations Recommended 2009-10</u>
State Operations	1,000,000	0	(1,000,000)	2,000,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	1,000,000	0	(1,000,000)	2,000,000

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 2009-10 Executive Budget recommends an appropriation consistent with the prior year.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	200,000,000	200,000,000	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>200,000,000</u>	<u>200,000,000</u>	<u>0</u>	<u>0</u>

ROOSEVELT ISLAND OPERATING CORPORATION

The Roosevelt Island Operating Corporation of the State of New York (RIOC) was created by the New York State Legislature in 1984. Its mandate is to manage, develop and operate the 147 acre Roosevelt Island, located in New York City's East River, in the borough of Manhattan.

RIOC has promoted the development of a mixed-use, residential and commercial community that is home to more than 12,000 residents. The island has six historic landmarks, several parks, sports facilities, an aerial tramway, playgrounds and a waterfront promenade.

RIOC continues to develop and maintain utilities, public promenades and commercial opportunities on the island to support private development. The RIOC Board of Directors recently approved the planning and design of the Franklin Delano Roosevelt Four Freedoms Park to be located at the southernmost tip of Roosevelt Island and to be supported by funding from New York State, New York City and the Franklin and Eleanor Roosevelt Institute. The 2009-10 Executive Budget recommends \$4 million as the State's commitment to phase one of this effort.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	0	0	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	4,000,000	4,000,000	0
Total	<u>0</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>0</u>

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

Comprehensive Construction Program	Available 2008-09	Recommended 2009-10	Change	Reappropriations 2009-10
Design and Construction Supervision				
Capital Projects Fund	0	4,000,000	4,000,000	0
Total	0	4,000,000	4,000,000	0

SALARY DEFERRAL

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

Program	Available 2008-09	Recommended 2009-10	Change
Salary Deferral			
Unspecified Funds	0	(263,879,000)	(263,879,000)
Total	0	(263,879,000)	(263,879,000)

SPECIAL EMERGENCY APPROPRIATION

The Special Emergency Appropriation provides authority for the disbursement of additional State Funds in the event of an unanticipated emergency affecting the State of New York, such as a natural disaster. The 2009-10 Executive Budget recommends an appropriation consistent with the prior year.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	100,000,000	100,000,000	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	100,000,000	100,000,000	0	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 2009-10 Executive Budget recommends an increase in this appropriation to \$5,000,000,000 in order to have adequate appropriation authority for requested Federal fiscal relief.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	0	0	0	0
Aid To Localities	1,000,000,000	5,000,000,000	4,000,000,000	0
Capital Projects	0	0	0	0
Total	1,000,000,000	5,000,000,000	4,000,000,000	0

SPECIAL PAY BILL

These appropriations were enacted in pay bills which implemented the collective bargaining agreements for the Civil Service Employees Association, Inc., the Public Employees Federation, the United University Professions, District Council 37 as well as the benefits that were extended to Management/Confidential employees. The pay bills enacted two-year appropriation amounts (2007-08 and 2008-09). The 2007-08 appropriations were allocated to the employing agencies; however, due to the late passage of the pay bills, these appropriations were necessarily transferred to a 2007-08 Pay Bill Transfer agency and not directly to the employing agencies. All but a small portion of the 2008-09 appropriations (related to the Program to Eliminate the Gap) were allocated to the employing agencies.

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

Fund Type	Available 2008-09	Recommended 2009-10	Change
General Fund	19,658,500	0	(19,658,500)
Special Revenue Funds - Federal	3,454,000	0	(3,454,000)
Special Revenue Funds - Other	9,215,000	0	(9,215,000)
Enterprise Funds	584,000	0	(584,000)
Internal Service Funds	624,000	0	(624,000)
Fiduciary Funds	7,203,000	0	(7,203,000)
Capital Projects Funds - Other	1,916,000	0	(1,916,000)
Total	42,654,500	0	(42,654,500)

Adjustments:
 Transfer(s) From
 Special Pay Bill
 General Fund (79,600,000)

MISCELLANEOUS

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

<u>Fund Type</u>	<u>Available 2008-09</u>	<u>Recommended 2009-10</u>	<u>Change</u>
Transfer(s) To			
2007-08 Paybill Transfer			
General Fund	146,797,000		
Special Revenue Funds - Federal	4,502,000		
Special Revenue Funds - Other	28,907,000		
Enterprise Funds	68,000		
Internal Service Funds	2,297,000		
Private Purpose Trust Funds	1,000		
Pension Trust Funds	1,185,000		
Capital Projects Funds - Other (Capital Projects)	14,504,000		
Adirondack Park Agency			
General Fund	321,000		
Aging, Office for the			
General Fund	159,000		
Special Revenue Funds - Federal	775,000		
Agriculture and Markets, Department of			
General Fund	1,999,000		
Special Revenue Funds - Federal	134,000		
Special Revenue Funds - Other	1,089,000		
Enterprise Funds	47,000		
Private Purpose Trust Funds	29,000		
Alcoholic Beverage Control, Division of			
Special Revenue Funds - Other	924,000		
Alcoholism and Substance Abuse Services, Office of			
Special Revenue Funds - Federal	751,000		
Special Revenue Funds - Other	6,440,000		
Arts, Council on the			
General Fund	270,000		
Special Revenue Funds - Other	110,000		
Audit and Control, Department of			
General Fund	8,136,000		
Special Revenue Funds - Other	268,000		
Internal Service Funds	109,000		
Pension Trust Funds	5,338,000		
Banking Department			
Special Revenue Funds - Other	5,527,000		
Budget, Division of the			
General Fund	1,525,000		
Special Revenue Funds - Other	559,000		
Capital Defender Office			
General Fund	19,000		
Children and Family Services Office of			
General Fund	14,394,000		
Special Revenue Funds - Federal	3,840,000		
Special Revenue Funds - Other	1,200,000		
Civil Service, Department of			
General Fund	1,364,000		
Special Revenue Funds - Other	30,000		
Internal Service Funds	1,515,000		
Consumer Protection Board, State			
Special Revenue Funds - Other	212,000		
Correction, Commission of			
General Fund	191,000		
Correctional Services, Department of			
General Fund	41,085,000		
Special Revenue Funds - Federal	220,000		
Enterprise Funds	19,000		
Internal Service Funds	2,177,000		
Crime Victims Board			
General Fund	97,000		
Special Revenue Funds - Federal	158,000		
Special Revenue Funds - Other	499,000		

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

Fund Type	Available 2008-09	Recommended 2009-10	Change
Criminal Justice Services, Division of			
General Fund	2,463,000		
Special Revenue Funds - Federal	866,000		
Special Revenue Funds - Other	59,000		
Deferred Compensation Board			
General Fund	3,000		
Special Revenue Funds - Other	23,000		
Economic Development, Department of			
General Fund	1,052,000		
Special Revenue Funds - Other	49,000		
Education Department, State			
General Fund	2,133,000		
Special Revenue Funds - Federal	10,043,000		
Special Revenue Funds - Other	7,628,000		
Internal Service Funds	1,339,000		
Elections, State Board of			
General Fund	255,000		
Employee Relations, Office of			
General Fund	220,000		
Internal Service Funds	181,000		
Environmental Conservation, Department of			
General Fund	5,848,000		
Special Revenue Funds - Federal	4,188,000		
Special Revenue Funds - Other	9,796,000		
Environmental Facilities Corporation			
Special Revenue Funds - Other	708,000		
Executive Chamber			
General Fund	876,000		
General Services, Office of			
General Fund	4,311,000		
Special Revenue Funds - Other	429,000		
Enterprise Funds	75,000		
Internal Service Funds	4,595,000		
General State Charges			
General Fund	31,055,000		
Health, Department of			
General Fund	11,503,000		
Special Revenue Funds - Federal	7,754,000		
Special Revenue Funds - Other	18,452,000		
Higher Education Services Corporation, New York State			
Special Revenue Funds - Other	4,693,000		
Homeland Security, Office of			
General Fund	400,000		
Special Revenue Funds - Federal	216,000		
Special Revenue Funds - Other	401,000		
Housing and Community Renewal, Division of			
General Fund	1,954,000		
Special Revenue Funds - Federal	3,701,000		
Special Revenue Funds - Other	594,000		
Human Rights, Division of			
General Fund	961,000		
Inspector General, Office of the			
General Fund	223,000		
Insurance Department			
General Fund	61,000		
Special Revenue Funds - Other	9,682,000		
Interest on Lawyer Account			
Special Revenue Funds - Other	56,000		
Investigation, Temporary State Commission of			
General Fund	177,000		
Judicial Commissions			
General Fund	131,000		

MISCELLANEOUS

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

<u>Fund Type</u>	<u>Available 2008-09</u>	<u>Recommended 2009-10</u>	<u>Change</u>
Labor Management Committees			
General Fund	34,630,000		
Labor, Department of			
General Fund	52,000		
Special Revenue Funds - Federal	25,438,000		
Special Revenue Funds - Other	2,655,000		
Law, Department of			
General Fund	6,093,000		
Special Revenue Funds - Federal	1,649,000		
Special Revenue Funds - Other	2,239,000		
Local Government Assistance			
Special Revenue Funds - Other	138,000		
Lottery, Division of the			
Special Revenue Funds - Other	2,238,000		
Medicaid Inspector General, Office of the			
General Fund	1,025,000		
Special Revenue Funds - Federal	1,738,000		
Special Revenue Funds - Other	93,000		
Mental Health, Office of			
Special Revenue Funds - Other	106,544,000		
Enterprise Funds	39,000		
Internal Service Funds	103,000		
Mental Retardation and Developmental Disabilities, Office of			
Special Revenue Funds - Federal	121,000		
Special Revenue Funds - Other	90,203,000		
Enterprise Funds	13,000		
Military and Naval Affairs, Division of			
General Fund	853,000		
Special Revenue Funds - Federal	1,735,000		
Special Revenue Funds - Other	238,000		
Motor Vehicles, Department of			
Special Revenue Funds - Federal	102,000		
Special Revenue Funds - Other	5,590,000		
Capital Projects Funds - Other (Capital Projects)	10,329,000		
Northeastern Queens Nature and Historical Preserve Commission			
General Fund	5,000		
Parks, Recreation and Historic Preservation, Office of			
General Fund	5,846,000		
Special Revenue Funds - Federal	96,000		
Special Revenue Funds - Other	3,206,000		
Parole, Division of			
General Fund	10,328,000		
Prevention of Domestic Violence, Office for			
General Fund	153,000		
Special Revenue Funds - Federal	18,000		
Probation and Correctional Alternatives, Division of			
General Fund	136,000		
Public Employment Relations Board			
General Fund	171,000		
Public Integrity, Commission on			
General Fund	123,000		
Public Service Department			
Special Revenue Funds - Federal	123,000		
Special Revenue Funds - Other	5,143,000		
Quality of Care and Advocacy for Persons With Disabilities, Commission on			
General Fund	257,000		
Special Revenue Funds - Federal	174,000		
Special Revenue Funds - Other	247,000		

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

Fund Type	Available 2008-09	Recommended 2009-10	Change
Racing and Wagering Board, State Special Revenue Funds - Other	811,000		
Real Property Services, Office of Special Revenue Funds - Other	3,330,000		
Regulatory Reform, Governor's Office of General Fund	168,000		
Science, Technology and Innovation, NYS Foundation for General Fund	143,000		
Special Pay Bill Special Revenue Funds - Other	79,600,000		
State Police, Division of General Fund	3,672,000		
Special Revenue Funds - Other	121,000		
State University Construction Fund Special Revenue Funds - Other	917,000		
State University of New York General Fund	128,769,000		
Special Revenue Funds - Other	140,698,000		
State, Department of General Fund	1,018,000		
Special Revenue Funds - Federal	488,000		
Special Revenue Funds - Other	3,304,000		
Tax Appeals, Division of General Fund	230,000		
Taxation and Finance, Department of General Fund	20,663,000		
Special Revenue Funds - Other	223,000		
Technology, Office for General Fund	677,000		
Special Revenue Funds - Other	295,000		
Internal Service Funds	4,295,000		
Temporary and Disability Assistance, Office of General Fund	5,531,000		
Special Revenue Funds - Federal	10,412,000		
Special Revenue Funds - Other	1,044,000		
Transportation, Department of Special Revenue Funds - Federal	591,000		
Special Revenue Funds - Other	1,668,000		
Capital Projects Funds - Other (Capital Projects)	58,714,000		
Veterans Affairs, Division of General Fund	424,000		
Special Revenue Funds - Federal	112,000		
Welfare Inspector General, Office of General Fund	25,000		
Special Revenue Funds - Other	33,000		
Workers Compensation Board Special Revenue Funds - Other	10,277,000		
Appropriated 2008-09	<u>1,210,136,500</u>		

MISCELLANEOUS

SPECIAL PAY BILL TRANSFER

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

Fund Type	Available 2008-09	Recommended 2009-10	Change
General Fund	146,797,000	0	(146,797,000)
Special Revenue Funds - Federal	4,502,000	0	(4,502,000)
Special Revenue Funds - Other	28,907,000	0	(28,907,000)
Enterprise Funds	68,000	0	(68,000)
Internal Service Funds	2,297,000	0	(2,297,000)
Fiduciary Funds	1,186,000	0	(1,186,000)
Total	183,757,000	0	(183,757,000)

Adjustments:

Transfer(s) From	
Special Pay Bill	
General Fund	(146,797,000)
Special Revenue Funds - Federal	(4,502,000)
Special Revenue Funds - Other	(28,907,000)
Enterprise Funds	(68,000)
Internal Service Funds	(2,297,000)
Private Purpose Trust Funds	(1,000)
Pension Trust Funds	(1,185,000)
Appropriated 2008-09	<u>0</u>

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

Comprehensive Construction Program	Available 2008-09	Recommended 2009-10	Change	Reappropriations 2009-10
Non-Federal Aided Highway Capital Projects				
Dedicated Highway and Bridge Trust Fund	14,504,000	0	(14,504,000)	0
Total	14,504,000	0	(14,504,000)	0

Adjustments:

Transfer(s) From	
Special Pay Bill	(14,504,000)
Appropriated 2008-09	<u>0</u>

STATE EQUIPMENT FINANCING PROGRAM

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

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	0	0	0	0
Aid To Localities	0	0	0	0
Capital Projects	141,000,000	129,800,000	(11,200,000)	192,616,000
Total	141,000,000	129,800,000	(11,200,000)	192,616,000

STATEWIDE ENERGY IMPROVEMENT ACCOUNT

The Statewide Energy Improvement Account is utilized for the disbursement of Petroleum Overcharge Recovery Funds (POCR) to the New York Power Authority. POCR funds, received by New York State from the Federal Government as part of a petroleum overcharge settlement with several oil companies, can be utilized for energy efficiency and clean energy purposes. Due to a lack of remaining funds from the Federal government for these purposes, the 2009-10 Executive Budget does not recommend an appropriation from the Statewide Energy Improvement Account.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	45,000	0	(45,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	45,000	0	(45,000)	0

TRIBAL STATE COMPACT REVENUE

State Finance Law requires that, in instances where the State receives Native American casino revenues pursuant to a compact with the respective Tribe, the State must provide local host governments with up to twenty five percent of the State's share of compact revenues. Accordingly, the Executive Budget recommends \$ 47.6 million, which represents twenty five percent of the State's estimated revenues from Native American casinos located in Buffalo, Niagara Falls, Salamanca and Hogansburg.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	0	0	0	0
Aid To Localities	40,000,000	47,600,000	7,600,000	36,500,000
Capital Projects	0	0	0	0
Total	40,000,000	47,600,000	7,600,000	36,500,000

WAGE FREEZE

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

Program	Available 2008-09	Recommended 2009-10	Change
Wage Freeze			
Unspecified Funds	0	(332,215,000)	(332,215,000)
Total	0	(332,215,000)	(332,215,000)

MISCELLANEOUS

WORKERS' COMPENSATION RESERVE

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	22,370,000	19,800,000	(2,570,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>22,370,000</u>	<u>19,800,000</u>	<u>(2,570,000)</u>	<u>0</u>

**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 associated with the engineering and construction of State capital projects in lower Manhattan, including the reconstruction and improvement of Route 9A, and September 11th related expenses.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	0	0	0	0
Aid To Localities	0	0	0	60,000,000
Capital Projects	0	0	0	404,570,000
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>464,570,000</u>