

***MISCELLANEOUS***



# MISCELLANEOUS

## ALL STATE DEPARTMENTS AND AGENCIES

### ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	0	0	0	0
Aid To Localities	200,000,000	0	(200,000,000)	360,000,000
Capital Projects	0	0	0	0
Total	200,000,000	0	(200,000,000)	360,000,000

## ALL STATE DEPARTMENTS AND AGENCIES SERVICES, EXPENSES OR GRANTS

### ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	0	0	0	0
Aid To Localities	0	0	0	5,900,000
Capital Projects	0	0	0	0
Total	0	0	0	5,900,000

## 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 is charged with promulgating regulations providing a schedule for phasing in such installations, prescribing the appropriate number of defibrillators based on building size or occupancy, and defining the training requirements for personnel operating such equipment. The 2005-06 Executive Budget provides an appropriation of \$45 million for the acquisition and installation of such automated external defibrillators.

### ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	0	45,000,000	45,000,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	0	45,000,000	45,000,000	0

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

<u>Fund Type</u>	<u>Available 2004-05</u>	<u>Recommended 2005-06</u>	<u>Change</u>
All Funds	0	45,000,000	45,000,000
Total	<u>0</u>	<u>45,000,000</u>	<u>45,000,000</u>

## COLLECTIVE BARGAINING AGREEMENTS

### PROGRAM HIGHLIGHTS

Negotiations for successor collective bargaining agreements began in January 2003. Settlements for most negotiating units are in place. A \$24,685,600 appropriation is recommended for those negotiating units where settlements have been reached and for certain Management/Confidential programs. A \$13,600,000 General Fund appropriation is recommended to continue certain programs for those units that have not yet settled. Additionally, a total of \$39,872,700 in reappropriations is also recommended.

A total of \$250,000 in Special Revenue-Other funding is again recommended for the administrative costs of the NYS Flex Spending Accounts. These costs are funded by those employees who participate in this program, which allows participating employees to make pre-tax payroll deductions for child and elder care expenses.

**ALL FUNDS  
APPROPRIATIONS  
(dollars)**

<u>Category</u>	<u>Available 2004-05</u>	<u>Appropriations Recommended 2005-06</u>	<u>Change</u>	<u>Reappropriations Recommended 2005-06</u>
State Operations	68,720,100	38,535,600	(30,184,500)	39,872,700
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>68,720,100</u>	<u>38,535,600</u>	<u>(30,184,500)</u>	<u>39,872,700</u>

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

**Full-Time Equivalent Positions (FTE)**

<u>Program</u>	<u>2004-05 Estimated FTEs 03/31/05</u>	<u>2005-06 Estimated FTEs 03/31/06</u>	<u>FTE Change</u>
Labor Management Programs			
General Fund	53	53	0
Total	<u>53</u>	<u>53</u>	<u>0</u>

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

<b>Fund Type</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>
General Fund	68,470,100	38,285,600	(30,184,500)
Special Revenue Funds - Other	250,000	250,000	0
Total	68,720,100	38,535,600	(30,184,500)
Adjustments:			
Transfer(s) From Special Pay Bill General Fund	(46,970,100)		
Appropriated 2004-05	21,750,000		

**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED  
APPROPRIATIONS AND CHANGES  
2005-06 RECOMMENDED  
(dollars)**

<b>Program</b>	<b>Total</b>		<b>Maintenance Undistributed</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Labor Management Programs	38,285,600	(22,178,500)	38,285,600	(22,178,500)
Total	38,285,600	(22,178,500)	38,285,600	(22,178,500)

**STATE OPERATIONS - OTHER THAN GENERAL FUND  
SUMMARY OF APPROPRIATIONS AND CHANGES  
2005-06 RECOMMENDED  
(dollars)**

<b>Program</b>	<b>Total</b>		<b>Maintenance Undistributed</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Labor Management Programs	250,000	0	250,000	0
Total	250,000	0	250,000	0

**COMMUNITY SERVICE PROVIDER  
ASSISTANCE PROGRAM**

**ALL FUNDS  
APPROPRIATIONS  
(dollars)**

<b>Category</b>	<b>Available 2004-05</b>	<b>Appropriations Recommended 2005-06</b>	<b>Change</b>	<b>Reappropriations Recommended 2005-06</b>
State Operations	0	0	0	0
Aid To Localities	0	0	0	17,000,000
Capital Projects	0	0	0	0
Total	0	0	0	17,000,000

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### **DEFERRED COMPENSATION BOARD**

#### **MISSION**

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

#### **ORGANIZATION AND STAFFING**

The Board consists of three members, one each appointed by the Governor, the Senate Majority Leader and the Assembly Speaker. The Board maintains as a staff four professionals who are responsible for management of the State Plan as well as for regulatory duties that relate to 250 local plans. Management of the State Plan includes oversight of administrative services delivered by contracted staff, monitoring of 26 investment managers, coordination with professional services firms and direct service delivery through the main office.

#### **FISCAL BACKGROUND AND BUDGET HIGHLIGHTS**

The Executive Budget recommendations for 2005-06 will provide continued support for the current operations of the Deferred Compensation Board. The recommended funding includes \$157,000 in State tax dollars from the General Fund for the costs of providing legal advice and assistance to local governments on the establishment and maintenance of deferred compensation plans. The remaining \$649,000 needed to operate the Plan is derived from 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. Due in part to regulatory improvements and enhancements, the State Plan experienced a 28 percent increase in contributions and a 30 percent increase in employer participation since FY 2001-2002. Regulatory improvements authorized under the Economic Growth and Tax Relief Reconciliation Act of 2001 provided for increased contribution limits, distribution flexibility and new tax benefits beginning in 2002. The Board has 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)**

<b>Category</b>	<b>Available 2004-05</b>	<b>Appropriations Recommended 2005-06</b>	<b>Change</b>	<b>Reappropriations Recommended 2005-06</b>
State Operations	754,000	806,000	52,000	100,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	754,000	806,000	52,000	100,000

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

Program	Full-Time Equivalent Positions (FTE)		
	2004-05	2005-06	FTE Change
	Estimated FTEs 03/31/05	Estimated FTEs 03/31/06	
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 FUND TYPE  
APPROPRIATIONS  
(dollars)**

Fund Type	Available	Recommended	Change
	2004-05	2005-06	
General Fund	153,000	157,000	4,000
Special Revenue Funds - Other	601,000	649,000	48,000
Total	<u>754,000</u>	<u>806,000</u>	<u>52,000</u>

Adjustments:

Transfer(s) From	
Special Pay Bill	
General Fund	(1,000)
Special Revenue Funds - Other	<u>(16,000)</u>
Appropriated 2004-05	<u>737,000</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND  
SUMMARY OF APPROPRIATIONS AND CHANGES  
2005-06 RECOMMENDED  
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Operations	649,000	48,000	312,000	17,000
Total	<u>649,000</u>	<u>48,000</u>	<u>312,000</u>	<u>17,000</u>

Program	Nonpersonal Service	
	Amount	Change
Operations	337,000	31,000
Total	<u>337,000</u>	<u>31,000</u>

**OFFICE OF EDUCATIONAL ACCOUNTABILITY  
AND EFFICIENCY**

The 2005-06 Executive Budget provides \$2 million to support a new independent Office of Educational Accountability and Efficiency (OEAE). These funds will be supplemented by appropriations for school aid earmarked for auditing school district finances.

Legislation accompanying the Budget provides for the establishment of OEAE which will be headed by an Executive Director appointed by the Governor. OEAE will be responsible for:

- Tracking and reporting on the educational performance of our public schools in providing all children a sound basic education;
- Reviewing and approving school improvement plans and providing assistance in the closure and/or reconfiguration of schools that fail to meet State educational standards;
- Coordinating teams of educators, auditors and efficiency experts to conduct top-to-bottom reviews of education spending across the State;

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- Undertaking evaluations of the financial condition of school districts, with follow-up reviews of districts identified as being in fiscal distress or lacking proper financial controls; and
- Promoting increased efficiency by serving as a catalyst for the creation of shared service arrangements among school districts, BOCES and other local government entities.

### ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	0	2,000,000	2,000,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	0	2,000,000	2,000,000	0

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

#### Full-Time Equivalent Positions (FTE)

Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Educational Accountability and Efficiency Program			
General Fund	0	20	20
Total	0	20	20

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

Program	Available 2004-05	Recommended 2005-06	Change
Educational Accountability and Efficiency Program			
General Fund	0	2,000,000	2,000,000
Total	0	2,000,000	2,000,000

### STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total Amount	Change	Maintenance Undistributed Amount	Change
Educational Accountability and Efficiency Program	2,000,000	2,000,000	2,000,000	2,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000



## **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 \$2.6 billion in 2005-06. This amount will be augmented by \$730 million initially appropriated to the State University of New York for employee fringe benefits. A program initiative assumed within these funding levels is legislation that will ensure a more comprehensive, independent review and provide opportunity for public comment concerning Retirement System actuarial funding changes.

### **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 14 health maintenance organizations. Approximately 80 percent of State employees and retirees are enrolled in the Empire Plan.

The recommended 2005-06 General Fund appropriation of \$1.7 billion reflects a 9.1 percent increase in the State's cost for employee health insurance. The State will actively seek savings by improving clinically-based utilization review of employee health services to reduce waste. Increases in Medicare Part B premiums will be accommodated by ensuring that employers, employees and retirees contribute their fair share towards such coverage. The State will also receive the Medicare Part D prescription drug subsidy from the Federal government that becomes available in 2006.

**Pension Benefits:** Most State employees are members of the New York State and Local Retirement Systems, which consist of the New York State and Local Employees' Retirement System and the New York State and Local Police and Fire Retirement System. With approximately \$119 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 Executive Budget appropriation of \$667 million reflects a 13 percent increase and assumes continuation of the actuarial funding methods and practices that have been in place for over 20 years. This funding level is \$321 million less than the amount that would be necessary to accommodate discretionary actuarial funding changes made by the Retirement System in developing 2005-06 pension contribution rates. These changes were made with no opportunity for public review. Moreover, the System implemented these changes sooner than would be expected under normal practices. The Executive Budget includes legislation that would require the Retirement System to seek independent professional review and public comment prior to making any changes in pension funding assumptions and actuarial methods. It is anticipated that if these steps are followed the State's 2005-06 pension contribution rate for normal and administrative costs would be reduced from 11 percent to 7 percent of State workforce salaries.

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Local governments and the State will realize substantial fiscal relief from this change with estimated savings in 2005-06 totaling \$321 million for the State and \$621 million for local governments and other participating employers. In addition, the State could achieve a savings of \$46 million in the Judiciary Budget.

**Social Security and Medicare Taxes:** In addition to employer contributions made to the retirement systems, the State makes weekly tax payments to the Federal government for the Social Security and Medicare benefit programs. The Social Security tax rate is 6.20 percent, applied on wages up to \$90,000 in 2005, and the Medicare tax rate is 1.45 percent on all wages.

The recommended General Fund appropriation for Social Security and Medicare taxes in 2005-06 is \$397 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 2005-06 is \$197 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 \$133 million in General Fund appropriations are recommended in 2005-06 to fund dental, vision and other employee benefits.

**Fringe Benefits for State University Employees:** A \$730 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 Putnam County.

A total of \$171 million in appropriations is recommended in 2005-06 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

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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 \$124 million in appropriations is recommended in 2005-06 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)**

<b>Category</b>	<b>Available 2004-05</b>	<b>Appropriations Recommended 2005-06</b>	<b>Change</b>	<b>Reappropriations Recommended 2005-06</b>
State Operations	2,597,623,900	2,596,310,000	(1,313,900)	14,818,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
<b>Total</b>	<b>2,597,623,900</b>	<b>2,596,310,000</b>	<b>(1,313,900)</b>	<b>14,818,000</b>

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

<b>Fund Type</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>
General Fund	2,597,623,900	2,596,310,000	(1,313,900)
<b>Total</b>	<b>2,597,623,900</b>	<b>2,596,310,000</b>	<b>(1,313,900)</b>
Adjustments:			
Transfer(s) From			
Special Pay Bill			
General Fund		(49,002,900)	
Transfer(s) To			
State University of New York			
General Fund	64,495,000		
Appropriated 2004-05	<u>2,613,116,000</u>		

**GOVERNMENTAL ACCOUNTING STANDARDS BOARD**

**ALL FUNDS  
APPROPRIATIONS  
(dollars)**

<b>Category</b>	<b>Available 2004-05</b>	<b>Appropriations Recommended 2005-06</b>	<b>Change</b>	<b>Reappropriations Recommended 2005-06</b>
State Operations	0	0	0	607,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>607,000</b>

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**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 2005-06 Executive Budget recommends a General Fund appropriation of \$2,394,000, the same level of funding provided in 2004-05.

**ALL FUNDS  
APPROPRIATIONS  
(dollars)**

Category	Available	Appropriations	Change	Reappropriations
	2004-05	Recommended 2005-06		Recommended 2005-06
State Operations	2,394,000	2,394,000	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	2,394,000	2,394,000	0	0

**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 2005-06 Executive Budget recommends total funding of \$256,000 from the General Fund for operational support of the Conservancy.

**ALL FUNDS  
APPROPRIATIONS  
(dollars)**

Category	Available	Appropriations	Change	Reappropriations
	2004-05	Recommended 2005-06		Recommended 2005-06
State Operations	190,000	256,000	66,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	190,000	256,000	66,000	0

**HEALTH INSURANCE CONTINGENCY RESERVE**

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

Fund Type	Available	Recommended	Change
	2004-05	2005-06	
General Fund	410,184,000	474,305,000	64,121,000
Total	410,184,000	474,305,000	64,121,000

**HEALTH INSURANCE RESERVE RECEIPTS FUND**

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

<u>Fund Type</u>	<u>Available 2004-05</u>	<u>Recommended 2005-06</u>	<u>Change</u>
Fiduciary Funds	192,400,000	192,400,000	0
Total	192,400,000	192,400,000	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.

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

<u>Fund Type</u>	<u>Available 2004-05</u>	<u>Recommended 2005-06</u>	<u>Change</u>
Special Revenue Funds - Other	723,000	734,000	11,000
Total	723,000	734,000	11,000

**HIGHER EDUCATION FACILITIES  
CAPITAL MATCHING GRANTS PROGRAM**

Recommendations for 2005-06 include a new \$250 million higher education facilities capital matching grant program for both public and private colleges in New York. Under this program, \$150 million will be awarded on a competitive basis to public and private colleges and \$100 million will be awarded to private colleges based on enrollment and the colleges’ relative student financial need as measured by total awards provided through the Tuition Assistance Program. This program will require a three to one (non-State to State) match by institutions.

Grants will be awarded by a new Higher Education Capital Matching Grant Board consisting of seven members appointed by the Governor. Grants may only be used for new capital projects and will be targeted for priorities that include economic development/high technology (including wet labs), critical academic facilities, and urban renewal/historic preservation.

This program would leverage over \$750 million in external funds to match the State’s \$250 million investment, thereby providing for a combined capital program totaling \$1.0 billion. The State’s share of the program will be financed through the issuance of bonds.

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### ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	0	0	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	250,000,000	250,000,000	0
Total	0	250,000,000	250,000,000	0

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

Comprehensive Construction Program	Available 2004-05	Recommended 2005-06	Change	Reappropriations 2005-06
Higher Education Capital Matching Grants				
Capital Projects Fund - Authority Bonds	0	250,000,000	250,000,000	0
Total	0	250,000,000	250,000,000	0

## HOMELAND SECURITY

Since fall 2001, State agencies have deployed numerous resources to detect and protect against domestic security threats. The 2005-06 Executive Budget provides appropriations of approximately \$198.1 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. State personnel and other resources will provide increased security at potential terrorist targets and other public safety needs will continue to be addressed, including testing of potential biological and chemical agents and upgrades for communications and technology systems.

### ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	131,943,000	148,153,000	16,210,000	40,980,000
Aid To Localities	125,000,000	50,000,000	(75,000,000)	99,289,000
Capital Projects	5,000,000	0	(5,000,000)	16,138,000
Total	261,943,000	198,153,000	(63,790,000)	156,407,000

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

Fund Type	Available 2004-05	Recommended 2005-06	Change
Special Revenue Funds - Other	3,000,000	3,000,000	0
All Funds	128,943,000	145,153,000	16,210,000
Total	131,943,000	148,153,000	16,210,000

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

<u>Program</u>	<u>Available 2004-05</u>	<u>Recommended 2005-06</u>	<u>Change</u>
Domestic Anti-Terrorism Program			
Special Revenue Funds - Other	3,000,000	3,000,000	0
All Funds	128,943,000	145,153,000	16,210,000
Total	<u>131,943,000</u>	<u>148,153,000</u>	<u>16,210,000</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND  
SUMMARY OF APPROPRIATIONS AND CHANGES  
2005-06 RECOMMENDED  
(dollars)**

<u>Program</u>	<u>Total</u>		<u>Maintenance Undistributed</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Domestic Anti-Terrorism Program	148,153,000	16,210,000	148,153,000	16,210,000
Total	<u>148,153,000</u>	<u>16,210,000</u>	<u>148,153,000</u>	<u>16,210,000</u>

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

<u>Fund Type</u>	<u>Available 2004-05</u>	<u>Recommended 2005-06</u>	<u>Change</u>
Special Revenue Funds - Federal	125,000,000	50,000,000	(75,000,000)
Total	125,000,000	<u>50,000,000</u>	<u>(75,000,000)</u>

Adjustments:

Prior Year Deficiency

    Homeland Security - Miscellaneous  
    Special Revenue Funds - Federal

100,590,000

Appropriated 2004-05

225,590,000

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

<u>Program</u>	<u>Available 2004-05</u>	<u>Recommended 2005-06</u>	<u>Change</u>
Domestic Anti-Terrorism Program			
Special Revenue Funds - Federal	125,000,000	50,000,000	(75,000,000)
Total	<u>125,000,000</u>	<u>50,000,000</u>	<u>(75,000,000)</u>

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

<u>Comprehensive Construction Program</u>	<u>Available 2004-05</u>	<u>Recommended 2005-06</u>	<u>Change</u>	<u>Reappropriations 2005-06</u>
Homeland Security				
Capital Projects Fund	5,000,000	0	(5,000,000)	12,448,000
Federal Capital Projects Fund	0	0	0	3,690,000
Total	<u>5,000,000</u>	<u>0</u>	<u>(5,000,000)</u>	<u>16,138,000</u>

**MISCELLANEOUS**

**HUDSON RIVER VALLEY GREENWAY  
COMMUNITIES COUNCIL**

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

The Council's operations are funded with State tax dollars from the General Fund. The Executive Budget recommends total funding of \$595,000 in 2005-06 to support the Council's administration, technical assistance, and local planning grants programs.

**ALL FUNDS  
APPROPRIATIONS  
(dollars)**

<b>Category</b>	<b>Available 2004-05</b>	<b>Appropriations Recommended 2005-06</b>	<b>Change</b>	<b>Reappropriations Recommended 2005-06</b>
State Operations	383,000	391,000	8,000	0
Aid To Localities	204,000	204,000	0	683,000
Capital Projects	0	0	0	0
<b>Total</b>	<b>587,000</b>	<b>595,000</b>	<b>8,000</b>	<b>683,000</b>

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

**Full-Time Equivalent Positions (FTE)**

<b>Program</b>	<b>2004-05 Estimated FTEs 03/31/05</b>	<b>2005-06 Estimated FTEs 03/31/06</b>	<b>FTE Change</b>
Operations			
General Fund	5	5	0
<b>Total</b>	<b>5</b>	<b>5</b>	<b>0</b>

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

<b>Fund Type</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>
General Fund	383,000	391,000	8,000
<b>Total</b>	<b>383,000</b>	<b>391,000</b>	<b>8,000</b>

Adjustments:

Transfer(s) From Special Pay Bill General Fund	(12,000)
Appropriated 2004-05	371,000

**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES  
2005-06 RECOMMENDED  
(dollars)**

<b>Program</b>	<b>Total</b>		<b>Personal Service Regular (Annual Salaried)</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Operations	318,000	8,000	318,000	8,000
<b>Total</b>	<b>318,000</b>	<b>8,000</b>	<b>318,000</b>	<b>8,000</b>



**MISCELLANEOUS**

**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED  
APPROPRIATIONS AND CHANGES  
2005-06 RECOMMENDED  
(dollars)**

<b>Program</b>	<b>Total</b>		<b>Contractual Services</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Operations	73,000	0	73,000	0
Total	<u>73,000</u>	<u>0</u>	<u>73,000</u>	<u>0</u>

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

<b>Program</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>
Operations			
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)**

<b>Category</b>	<b>Available 2004-05</b>	<b>Appropriations Recommended 2005-06</b>	<b>Change</b>	<b>Reappropriations Recommended 2005-06</b>
State Operations	1,619,000,000	1,605,000,000	(14,000,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>1,619,000,000</u>	<u>1,605,000,000</u>	<u>(14,000,000)</u>	<u>0</u>

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

<b>Program</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>
Aggregate Trust Fund			
General Fund	220,000,000	220,000,000	0
Stock Workmen's Compensation Security Fund			
General Fund	14,000,000	0	(14,000,000)
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>1,619,000,000</u>	<u>1,605,000,000</u>	<u>(14,000,000)</u>

**MISCELLANEOUS**

**LOCAL GOVERNMENT ASSISTANCE**

The following appropriations provide unrestricted aid to all classes of local government. Of the total miscellaneous local government assistance, only 3.7 percent is appropriated from the General Fund. The remaining 96.3 percent is appropriated primarily as fiduciary funds with no General Fund impact.

Executive Budget recommendations for 2005-06 are as follows:

- A new Aid and Incentives for Municipalities (AIM) Program is recommended for funding to cities, towns and villages. This new program consolidates General Purpose Local Government Aid, Emergency Financial Assistance to Eligible Municipalities, Emergency Financial Aid to Certain Cities, Supplemental Municipal Aid and a portion of Small Government Assistance into a single aid program that maintains existing funding levels and provides aid increases for eligible cities, towns and villages. In addition, \$5.5 million is provided for a new Shared Municipal Services Incentive Award initiative that is designed to encourage joint cost saving efforts by municipalities. Total funding for the AIM initiative is \$1.07 billion, a \$54.6 million increase from the SFY 2004-05 funding level.
- \$2 million each is provided to Oneida and Madison Counties to satisfy land claim settlements.
- \$45 million is appropriated for the City of Yonkers in accordance with the terms of the settlement agreement that ended two decades of contentious litigation and Federal intervention in the City's public schools.
- The final \$7.5 million payment of a total \$100 million aid package to the Nassau County Interim Finance Authority is appropriated.
- The remaining Small Government Assistance totaling \$1.1 million is appropriated for counties and school districts.
- Fiduciary appropriations totaling more than \$28 billion 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.

**ALL FUNDS  
APPROPRIATIONS  
(dollars)**

Category	Available	Appropriations	Change	Reappropriations
	2004-05	Recommended 2005-06		Recommended 2005-06
State Operations	3,269,200	3,243,000	(26,200)	0
Aid To Localities	27,655,695,002	29,904,184,000	2,248,488,998	0
Capital Projects	0	0	0	0
<b>Total</b>	<b>27,658,964,202</b>	<b>29,907,427,000</b>	<b>2,248,462,798</b>	<b>0</b>

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

**Full-Time Equivalent Positions (FTE)**

Program	2004-05	2005-06	FTE Change
	Estimated FTEs 03/31/05	Estimated FTEs 03/31/06	
Financial Control Board, New York State			
Special Revenue Funds - Other	17	17	0
<b>Total</b>	<b>17</b>	<b>17</b>	<b>0</b>

**MISCELLANEOUS**

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

<b>Fund Type</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>
Special Revenue Funds - Other	3,269,200	3,243,000	(26,200)
Total	<u>3,269,200</u>	<u>3,243,000</u>	<u>(26,200)</u>
Adjustments:			
Transfer(s) From			
Special Pay Bill			
Special Revenue Funds - Other	<u>(80,000)</u>		
Appropriated 2004-05	<u>3,189,200</u>		

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

<b>Program</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>
Financial Control Board, New York State			
Special Revenue Funds - Other	<u>3,269,200</u>	<u>3,243,000</u>	<u>(26,200)</u>
Total	<u>3,269,200</u>	<u>3,243,000</u>	<u>(26,200)</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND  
SUMMARY OF APPROPRIATIONS AND CHANGES  
2005-06 RECOMMENDED  
(dollars)**

<b>Program</b>	<b>Total</b>		<b>Personal Service</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Financial Control Board, New York State	<u>3,243,000</u>	<u>(26,200)</u>	<u>1,789,000</u>	<u>(55,000)</u>
Total	<u>3,243,000</u>	<u>(26,200)</u>	<u>1,789,000</u>	<u>(55,000)</u>

<b>Program</b>	<b>Nonpersonal Service</b>	
	<b>Amount</b>	<b>Change</b>
Financial Control Board, New York State	<u>1,454,000</u>	<u>28,800</u>
Total	<u>1,454,000</u>	<u>28,800</u>

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

<b>Fund Type</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>
General Fund	1,077,395,002	1,125,884,000	48,488,998
Fiduciary Funds	<u>26,578,300,000</u>	<u>28,778,300,000</u>	<u>2,200,000,000</u>
Total	<u>27,655,695,002</u>	<u>29,904,184,000</u>	<u>2,248,488,998</u>

## MISCELLANEOUS

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

Program	Available 2004-05	Recommended 2005-06	Change
Aid to Municipalities			
General Fund	1,013,715,102	1,068,315,100	54,599,998
Miscellaneous Financial Assistance			
General Fund	111,000	4,000,000	3,889,000
Municipal Assistance State Aid Fund			
Fiduciary Funds	563,300,000	563,300,000	0
Municipal Assistance Tax Fund			
Fiduciary Funds	15,015,000,000	16,215,000,000	1,200,000,000
Nassau County Interim Finance Authority			
General Fund	7,500,000	7,500,000	0
Small Government Assistance			
General Fund	1,068,900	1,068,900	0
Stock Transfer Tax Fund			
Fiduciary Funds	11,000,000,000	12,000,000,000	1,000,000,000
Yonkers Settlement			
General Fund	55,000,000	45,000,000	(10,000,000)
Total	<u>27,655,695,002</u>	<u>29,904,184,000</u>	<u>2,248,488,998</u>

## MISCELLANEOUS GUARANTEE APPROPRIATIONS

### ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	65,000,000	0	(65,000,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>65,000,000</u>	<u>0</u>	<u>(65,000,000)</u>	<u>0</u>

## NATIONAL AND COMMUNITY SERVICE

### MISSION

The Office of National and Community Service provides staff support to the New York State Commission on National and Community Service. The Commission qualifies the State for Federal community service grants for local not-for-profit agencies.

### ORGANIZATION AND STAFFING

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

### FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2005-06 Executive Budget recommends an appropriation of \$30 million in anticipation of the receipt of continued Federal funding for this program. In addition, State funding of \$332,000 is recommended to meet match requirements for the Office's administration grant.

## MISCELLANEOUS

### ALL FUNDS APPROPRIATIONS (dollars)

<b>Category</b>	<b>Available 2004-05</b>	<b>Appropriations Recommended 2005-06</b>	<b>Change</b>	<b>Reappropriations Recommended 2005-06</b>
State Operations	30,332,000	30,332,000	0	93,744,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>30,332,000</u>	<u>30,332,000</u>	<u>0</u>	<u>93,744,000</u>

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

<b>Fund Type</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>
General Fund	332,000	332,000	0
Special Revenue Funds - Federal	30,000,000	30,000,000	0
Total	<u>30,332,000</u>	<u>30,332,000</u>	<u>0</u>

## PAYMENT TO THE CITY OF NEW YORK

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

<b>Program</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>
STARC Payment			
General Fund	170,000,000	170,000,000	0
Total	<u>170,000,000</u>	<u>170,000,000</u>	<u>0</u>

## COMMISSION ON PUBLIC AUTHORITY REFORM

The Commission on Public Authority Reform has been established to study, review and evaluate the operations and practices of public authorities, to advise and assist boards of directors in developing and adopting model governance principles and to provide training to board members in meeting their fiduciary, financial and ethical responsibilities.

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

<b>Program</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>
Administration			
Special Revenue Funds - Other	0	1,000,000	1,000,000
Total	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>

**MISCELLANEOUS**

**RACING AND GAMING CONTRACT PROGRAM**

**ALL FUNDS  
APPROPRIATIONS  
(dollars)**

<b>Category</b>	<b>Available 2004-05</b>	<b>Appropriations Recommended 2005-06</b>	<b>Change</b>	<b>Reappropriations Recommended 2005-06</b>
State Operations	0	108,000,000	108,000,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	0	108,000,000	108,000,000	0

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

<b>Program</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>
Racing and Gaming Contract Program			
General Fund	0	108,000,000	108,000,000
Total	0	108,000,000	108,000,000

**RESERVE FOR FEDERAL AUDIT DISALLOWANCES**

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

<b>Fund Type</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>
General Fund	50,000,000	50,000,000	0
Total	50,000,000	50,000,000	0

**SPECIAL EMERGENCY APPROPRIATION**

**ALL FUNDS  
APPROPRIATIONS  
(dollars)**

<b>Category</b>	<b>Available 2004-05</b>	<b>Appropriations Recommended 2005-06</b>	<b>Change</b>	<b>Reappropriations Recommended 2005-06</b>
State Operations	50,000,000	50,000,000	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	50,000,000	50,000,000	0	0

**SPECIAL FEDERAL EMERGENCY APPROPRIATION**

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

<b>Fund Type</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>
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)**

<b>Fund Type</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>
Fiduciary Funds	3,201,600	0	(3,201,600)
Total	3,201,600	0	(3,201,600)

Adjustments:

Transfer(s) To

Adirondack Park Agency	
General Fund	141,000
Advocate for Persons with Disabilities,	
Office of	
General Fund	31,000
Special Revenue Funds - Federal	6,000
Special Revenue Funds - Other	3,000
Aging, Office for the	
General Fund	79,000
Special Revenue Funds - Federal	312,000
Agriculture and Markets, Department of	
General Fund	798,000
Special Revenue Funds - Federal	62,000
Special Revenue Funds - Other	313,000
Enterprise Funds	32,100
Private Purpose Trust Funds	17,600
Alcoholic Beverage Control, Division of	
Special Revenue Funds - Other	453,000
Alcoholism and Substance Abuse	
Services, Office of	
General Fund	1,923,000
Special Revenue Funds - Federal	232,000
Special Revenue Funds - Other	32,000
Capital Projects Funds - Other	
(Capital Projects)	26,400
Arts, Council on the	
General Fund	195,000
Special Revenue Funds - Federal	27,000
Audit and Control, Department of	
General Fund	3,190,000
Special Revenue Funds - Other	150,000
Internal Service Funds	88,900
Pension Trust Funds	2,542,200
Banking Department	
Special Revenue Funds - Other	2,393,000
Budget, Division of the	
General Fund	1,240,000
Special Revenue Funds - Other	110,000
Capital Defender Office	
General Fund	175,000

# MISCELLANEOUS

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

<u>Fund Type</u>	<u>Available 2004-05</u>	<u>Recommended 2005-06</u>	<u>Change</u>
Children and Family Services Office of			
General Fund	7,360,000		
Special Revenue Funds - Federal	1,422,000		
Special Revenue Funds - Other	429,000		
Civil Service, Department of			
General Fund	783,000		
Internal Service Funds	880,500		
Consumer Protection Board, State			
General Fund	18,000		
Special Revenue Funds - Other	80,000		
Correction, Commission of			
General Fund	84,000		
Correctional Services, Department of			
General Fund	18,647,000		
Special Revenue Funds - Federal	477,600		
Enterprise Funds	224,700		
Internal Service Funds	1,240,300		
Capital Projects Funds - Other (Capital Projects)	107,000		
Crime Victims Board			
General Fund	132,000		
Special Revenue Funds - Federal	68,000		
Special Revenue Funds - Other	32,000		
Criminal Justice Services, Division of			
General Fund	1,155,000		
Special Revenue Funds - Federal	422,000		
Special Revenue Funds - Other	8,200		
Deferred Compensation Board			
General Fund	1,000		
Special Revenue Funds - Other	16,000		
Developmental Disabilities Planning Council			
Special Revenue Funds - Federal	57,000		
Economic Development, Department of			
General Fund	726,000		
Special Revenue Funds - Other	29,000		
Education Department, State			
General Fund	1,032,000		
Special Revenue Funds - Federal	4,230,000		
Special Revenue Funds - Federal (Aid To Localities)	285,100		
Special Revenue Funds - Other	3,402,700		
Internal Service Funds	420,000		
Elections, State Board of			
General Fund	95,000		
Employee Relations, Office of			
General Fund	118,000		
Internal Service Funds	118,000		
Environmental Conservation, Department of			
General Fund	2,577,000		
Special Revenue Funds - Federal	1,674,000		
Special Revenue Funds - Other	3,922,100		
Capital Projects Funds - Federal (Capital Projects)	81,900		
Capital Projects Funds - Other (Capital Projects)	1,375,600		
Environmental Facilities Corporation			
Special Revenue Funds - Other	337,500		
Executive Chamber			
General Fund	1,024,000		
General Services, Office of			
General Fund	2,175,000		
Special Revenue Funds - Other	211,000		
Enterprise Funds	45,000		
Internal Service Funds	1,826,200		



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

<b>Fund Type</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>
General State Charges			
General Fund	49,002,900		
Health, Department of			
General Fund	5,363,000		
Special Revenue Funds - Federal	3,717,700		
Special Revenue Funds - Other	7,538,200		
Higher Education Services Corporation, New York State			
Special Revenue Funds - Federal	7,000		
Special Revenue Funds - Other	2,124,000		
Homeland Security, Office of			
General Fund	57,000		
Special Revenue Funds - Other	112,000		
Housing and Community Renewal, Division of			
General Fund	824,000		
Special Revenue Funds - Federal	212,000		
Special Revenue Funds - Other	297,000		
Capital Projects Funds - Federal (Capital Projects)	132,000		
Capital Projects Funds - Other (Capital Projects)	4,200		
Hudson River Valley Greenway Communities Council			
General Fund	12,000		
Human Rights, Division of			
General Fund	441,000		
Special Revenue Funds - Federal	4,000		
Inspector General, Office of the			
General Fund	161,000		
Special Revenue Funds - Other	41,000		
Insurance Department			
Special Revenue Funds - Other	4,444,000		
Investigation, Temporary State Commission of			
General Fund	87,000		
Judicial Commissions			
General Fund	62,000		
Judiciary			
General Fund	42,500,000		
Labor Management Committees			
General Fund	46,970,100		
Labor, Department of			
General Fund	28,000		
Special Revenue Funds - Federal	12,436,500		
Special Revenue Funds - Other	1,232,600		
Law, Department of			
General Fund	3,200,000		
Special Revenue Funds - Federal	851,000		
Special Revenue Funds - Other	1,114,000		
Lieutenant Governor, Office of the			
General Fund	29,000		
Lobbying, Temporary State Commission on			
General Fund	37,000		
Local Government Assistance			
Special Revenue Funds - Other	80,000		
Lottery, Division of the			
Special Revenue Funds - Other	1,095,800		
Mental Health, Office of			
General Fund	36,231,000		
Enterprise Funds	18,000		
Internal Service Funds	51,300		
Capital Projects Funds - Other (Capital Projects)	301,100		

# MISCELLANEOUS

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

<u>Fund Type</u>	<u>Available 2004-05</u>	<u>Recommended 2005-06</u>	<u>Change</u>
Mental Retardation and Developmental Disabilities, Office of			
General Fund	41,014,000		
Enterprise Funds	11,700		
Military and Naval Affairs, Division of			
General Fund	484,000		
Special Revenue Funds - Federal	861,000		
Special Revenue Funds - Other	91,000		
Motor Vehicles, Department of			
General Fund	3,612,000		
Special Revenue Funds - Federal	38,000		
Special Revenue Funds - Other	2,548,000		
Capital Projects Funds - Other (Capital Projects)	5,244,800		
Parks, Recreation and Historic Preservation, Office of			
General Fund	3,348,000		
Special Revenue Funds - Federal	61,000		
Special Revenue Funds - Other	1,110,000		
Capital Projects Funds - Other (Capital Projects)	694,100		
Parole, Division of			
General Fund	4,752,000		
Prevention of Domestic Violence, Office for			
General Fund	74,000		
Probation and Correctional Alternatives, Division of			
General Fund	66,000		
Public Service Department			
Special Revenue Funds - Federal	35,000		
Special Revenue Funds - Other	2,115,000		
Quality of Care and Advocacy for Persons With Disabilities, Commission on			
General Fund	81,000		
Special Revenue Funds - Federal	75,000		
Special Revenue Funds - Other	98,000		
Racing and Wagering Board, State			
Special Revenue Funds - Other	392,000		
Real Property Services, Office of			
General Fund	102,000		
Special Revenue Funds - Other	1,177,000		
Regulatory Reform, Governor's Office of			
General Fund	97,000		
Science, Technology and Academic Research, Office of			
General Fund	75,000		
State Labor Relations Board			
General Fund	109,000		
State Police, Division of			
General Fund	1,700,000		
Special Revenue Funds - Federal	55,000		
Special Revenue Funds - Other	71,000		
State University Construction Fund			
Special Revenue Funds - Other	482,000		
Capital Projects Funds - Other (Capital Projects)	2,200		
State University of New York			
General Fund	77,236,000		
Special Revenue Funds - Other	58,131,900		
State, Department of			
General Fund	410,000		
Special Revenue Funds - Federal	183,000		
Special Revenue Funds - Other	990,100		

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

<b>Fund Type</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>
Statewide Wireless Network			
Special Revenue Funds - Other	42,000		
Tax Appeals, Division of			
General Fund	94,000		
Taxation and Finance, Department of			
General Fund	10,116,000		
Special Revenue Funds - Other	92,000		
Technology, Office for			
General Fund	300,000		
Internal Service Funds	2,436,500		
Temporary and Disability Assistance, Office of			
General Fund	2,328,000		
Special Revenue Funds - Federal	4,342,000		
Special Revenue Funds - Other	378,000		
Transportation, Department of			
Special Revenue Funds - Federal	201,000		
Special Revenue Funds - Other	636,300		
Internal Service Funds	74,000		
Capital Projects Funds - Other (Capital Projects)	29,117,200		
Veterans Affairs, Division of			
General Fund	206,000		
Special Revenue Funds - Federal	74,000		
Welfare Inspector General, Office of			
General Fund	23,000		
Workers Compensation Board			
Special Revenue Funds - Federal	12,000		
Special Revenue Funds - Other	4,667,000		
Appropriated 2004-05	<u>560,707,400</u>		

**STATEWIDE WIRELESS NETWORK**

The Statewide Wireless Network Project Office was established under the Office for Technology in January 2000, to develop and implement an integrated emergency wireless radio network to modernize and unify the patchwork of deteriorating public safety communications systems across New York State. Many of the existing radio systems in New York State are antiquated, difficult to maintain and incapable of communicating with neighboring jurisdictions. The Executive Budget recommends a total of \$27.8 million for 2005-06 to support the development of the Statewide Wireless Network, which is fully funded by a monthly cellular telephone surcharge. The Network will provide the first comprehensive upgrade to communications infrastructure in more than 30 years. The State's implementation of this project will encourage partnerships with local governments to enhance communications functionality, while lowering operating costs for all participants.

**ALL FUNDS  
APPROPRIATIONS  
(dollars)**

<b>Category</b>	<b>Available 2004-05</b>	<b>Appropriations Recommended 2005-06</b>	<b>Change</b>	<b>Reappropriations Recommended 2005-06</b>
State Operations	22,324,000	27,800,000	5,476,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>22,324,000</u>	<u>27,800,000</u>	<u>5,476,000</u>	<u>0</u>

# MISCELLANEOUS

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

Program	Full-Time Equivalent Positions (FTE)		
	2004-05	2005-06	FTE Change
	Estimated FTEs 03/31/05	Estimated FTEs 03/31/06	
Operations			
Special Revenue Funds - Other	25	45	20
Total	25	45	20

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

Fund Type	Available 2004-05	Recommended 2005-06	Change
Special Revenue Funds - Other	22,324,000	27,800,000	5,476,000
Total	22,324,000	27,800,000	5,476,000
Adjustments:			
Transfer(s) From			
Special Pay Bill			
Special Revenue Funds - Other	(42,000)		
Appropriated 2004-05	22,282,000		

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

Program	Available 2004-05	Recommended 2005-06	Change
Operations			
Special Revenue Funds - Other	22,324,000	27,800,000	5,476,000
Total	22,324,000	27,800,000	5,476,000

## STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Maintenance Undistributed	
	Amount	Change	Amount	Change
Operations	27,800,000	5,476,000	27,800,000	5,476,000
Total	27,800,000	5,476,000	27,800,000	5,476,000

# TRIBAL STATE COMPACT REVENUE

## ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
	State Operations	0		0
Aid To Localities	13,506,000	15,862,000	2,356,000	0
Capital Projects	0	0	0	0
Total	13,506,000	15,862,000	2,356,000	0

**MISCELLANEOUS**

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

<b>Fund Type</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>
Special Revenue Funds - Other	13,506,000	15,862,000	2,356,000
Total	13,506,000	15,862,000	2,356,000
Adjustments:			
Recommended Deficiency			
Tribal State Compact Revenue			
Special Revenue Funds - Other	(12,756,000)		
Appropriated 2004-05	750,000		

**WORKERS' COMPENSATION RESERVE**

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

<b>Fund Type</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>
General Fund	31,994,000	29,048,000	(2,946,000)
Total	31,994,000	29,048,000	(2,946,000)

**WORLD TRADE CENTER  
REBUILDING AND REVITALIZATION**

The recommended reappropriations will facilitate the continuation of New York State's and New York City's efforts to revitalize the World Trade Center property and lower Manhattan. These reappropriations provide ongoing authorization for payments related to the design, engineering and construction of State capital projects in lower Manhattan; hazard mitigation; and completion of State recovery efforts.

**ALL FUNDS  
APPROPRIATIONS  
(dollars)**

<b>Category</b>	<b>Available 2004-05</b>	<b>Appropriations Recommended 2005-06</b>	<b>Change</b>	<b>Reappropriations Recommended 2005-06</b>
State Operations	0	0	0	18,092,000
Aid To Localities	0	0	0	5,185,600,000
Capital Projects	0	0	0	294,525,000
Total	0	0	0	5,498,217,000

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

<b>Comprehensive Construction Program</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>	<b>Reappropriations 2005-06</b>
World Trade Center				
Federal Capital Projects Fund	0	0	0	294,525,000
Total	0	0	0	294,525,000