

MISCELLANEOUS

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ALL STATE DEPARTMENTS AND AGENCIES

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	0	0	0	0
Aid To Localities	200,000,000	0	(200,000,000)	377,000,000
Capital Projects	0	0	0	0
Total	200,000,000	0	(200,000,000)	377,000,000

ALL STATE DEPARTMENTS AND AGENCIES SERVICES, EXPENSES OR GRANTS

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	0	0	0	0
Aid To Localities	0	0	0	3,350,000
Capital Projects	0	0	0	0
Total	0	0	0	3,350,000

ALL STATE DEPARTMENTS AND AGENCIES STATE EQUIPMENT FINANCING PROGRAM

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	0	0	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	117,000,000	117,000,000	0
Total	0	117,000,000	117,000,000	0

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

Comprehensive Construction Program	Available 2005-06	Recommended 2006-07	Change	Reappropriations 2006-07
Program Changes and Expansion				
Cap Proj Fund - Equipment Financing (Direct Auth Bonds)	0	117,000,000	117,000,000	0
Total	0	117,000,000	117,000,000	0

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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 2006-07 Executive Budget provides a reappropriation of \$45 million for the acquisition and installation of such automated external defibrillators.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	45,000,000	0	(45,000,000)	45,000,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	45,000,000	0	(45,000,000)	45,000,000

COLLECTIVE BARGAINING AGREEMENTS

PROGRAM HIGHLIGHTS

Settlements for most negotiating units are in place. A \$39,178,760 appropriation is recommended for those negotiating units where settlements have been reached and for certain Management/Confidential programs. A \$14,000,000 General Fund appropriation is recommended to continue certain programs for those units that have not yet settled. Additionally, a total of \$37,955,400 in reappropriations is also recommended.

A total of \$250,000 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)**

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	40,059,580	39,178,760	(880,820)	37,955,400
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	40,059,580	39,178,760	(880,820)	37,955,400

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

Full-Time Equivalent Positions (FTE)

Program	2005-06 Estimated FTEs 03/31/06	2006-07 Estimated FTEs 03/31/07	FTE Change
Labor Management Programs			
General Fund	53	53	0
Total	53	53	0

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	39,809,580	38,928,760	(880,820)
Special Revenue Funds - Other	250,000	250,000	0
Total	<u>40,059,580</u>	<u>39,178,760</u>	<u>(880,820)</u>
Adjustments:			
Transfer(s) From			
Special Pay Bill			
General Fund	(1,523,980)		
Appropriated 2005-06	<u>38,535,600</u>		

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

Program	Available 2005-06	Recommended 2006-07	Change
Labor Management Programs			
General Fund	39,809,580	38,928,760	(880,820)
Special Revenue Funds - Other	250,000	250,000	0
Total	<u>40,059,580</u>	<u>39,178,760</u>	<u>(880,820)</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2006-07 RECOMMENDED
(dollars)**

Program	Total		Maintenance Undistributed	
	Amount	Change	Amount	Change
Labor Management Programs	38,928,760	(880,820)	38,928,760	(880,820)
Total	<u>38,928,760</u>	<u>(880,820)</u>	<u>38,928,760</u>	<u>(880,820)</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2006-07 RECOMMENDED
(dollars)**

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

**COMMUNITY SERVICE PROVIDER
ASSISTANCE PROGRAM**

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	0	0	0	0
Aid To Localities	0	0	0	10,000,000
Capital Projects	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000,000</u>

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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 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 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 2006-07 will provide continued support for the current operations of the Deferred Compensation Board. The recommended funding includes \$170,000 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 \$701,000 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. 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 initiates outreach efforts to employers to encourage even greater Plan participation at both the State and local government levels. Due to these efforts, as well as to recent Plan improvements, contributions to the Plan have increased by \$192 million (40 percent) annually, while employer membership has increased by 42 percent in the past four years. The Board increased its outreach to local plans through additional regulatory mailings and will continue to provide guidance to local governments on compliance issues related to Federal statutory changes and the State's Model Deferred Compensation Plan.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	806,000	871,000	65,000	100,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	806,000	871,000	65,000	100,000

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

Full-Time Equivalent Positions (FTE)

Program	2005-06 Estimated FTEs 03/31/06	2006-07 Estimated FTEs 03/31/07	FTE Change
Operations			
Special Revenue Funds - Other	4	4	0
Total	<u>4</u>	<u>4</u>	<u>0</u>

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	157,000	170,000	13,000
Special Revenue Funds - Other	649,000	701,000	52,000
Total	<u>806,000</u>	<u>871,000</u>	<u>65,000</u>

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

Program	Available 2005-06	Recommended 2006-07	Change
Operations			
General Fund	157,000	170,000	13,000
Special Revenue Funds - Other	649,000	701,000	52,000
Total	<u>806,000</u>	<u>871,000</u>	<u>65,000</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2006-07 RECOMMENDED
(dollars)**

Program	Total		Maintenance Undistributed	
	Amount	Change	Amount	Change
Operations	170,000	13,000	170,000	13,000
Total	<u>170,000</u>	<u>13,000</u>	<u>170,000</u>	<u>13,000</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2006-07 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Operations	701,000	52,000	341,000	29,000
Total	<u>701,000</u>	<u>52,000</u>	<u>341,000</u>	<u>29,000</u>

Program	Nonpersonal Service	
	Amount	Change
Operations	360,000	23,000
Total	<u>360,000</u>	<u>23,000</u>

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EXTRAORDINARY ENERGY COSTS

Contingency appropriation authority of \$58.6 million is provided to cover any extraordinary energy cost increases experienced by the State University of New York and the City University of New York in 2006-07. Funds will be allocated from this appropriation upon the submission and approval of campus expenditure plans documenting actual utility expenditures in excess of budgeted amounts.

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	0	58,600,000	58,600,000
Total	0	58,600,000	58,600,000

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

Program	Available 2005-06	Recommended 2006-07	Change
Energy Costs			
General Fund	0	58,600,000	58,600,000
Total	0	58,600,000	58,600,000

GENERAL STATE CHARGES

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

BUDGET AND PROGRAM HIGHLIGHTS

Recommended appropriations for General State Charges total \$3 billion in 2006-07. This amount will be augmented by \$751 million initially appropriated to the State University of New York for employee fringe benefits. This appropriation also includes funds that are to be used for the services and expenses of a New York State Pension Reform Task Force. This task force, whose members will represent a broad array of stakeholder groups, will examine and report on possible methods to modernize the State's public pension systems. Topics to be discussed will include, but not be limited to, benefit designs to support long-term workforce planning strategies; alternative and more affordable benefit designs; demographic factors such as longer length of service and increased life expectancy; and alternative defined benefit funding methodologies.

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 2006-07 General Fund appropriation of \$1.78 billion reflects a 8.6 percent increase in the State's employee health insurance expenditures. The State will actively seek savings by improving clinically-based utilization review of employee health services to reduce waste.

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 \$128 billion in combined invested assets, these systems administer retirement benefits to State and local government employees. Funding for the benefits is supported by employer contributions, bi-weekly contributions from certain employees with less than ten years of service, and pension fund investment earnings.

The recommended appropriation for the State's contribution to the retirement systems in 2006-07 is \$949 million, an increase of 14 percent. This appropriation reflects an estimated normal contribution rate of 10 percent of salary.

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 6.2 percent, applied on wages up to \$94,200 in 2006, and the Medicare tax rate is 1.45 percent on all wages.

The recommended General Fund appropriation for Social Security and Medicare taxes in 2006-07 is \$409 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 2006-07 is \$216 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 \$138 million in General Fund appropriations is recommended in 2006-07 to fund dental, vision and other employee benefits.

Fringe Benefits for State University Employees: A \$751 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:

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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 \$190 million in appropriations is recommended in 2006-07 for payment of taxes and various other property assessments on State lands. This amount includes an additional \$6 million beyond the current 19-a Public Lands Law schedule for the City of Albany, pursuant to legislation proposed in this budget. Legislation is also included in the Executive Budget to prevent certain localities from artificially increasing the State's tax bill by unfairly increasing assessments on State owned 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 \$105 million in appropriations is recommended in 2006-07 for these litigation expenses. As part of the State's reform agenda, legislation is recommended to change the interest rate paid by the State and other governmental jurisdictions in court judgments. The proposal would calculate interest charges using a variable market-based index instead of the fixed 9 percent rate that the courts have required under an interpretation of current law.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	2,779,769,225	3,010,409,000	230,639,775	13,923,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	2,779,769,225	3,010,409,000	230,639,775	13,923,000

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	2,779,769,225	3,010,409,000	230,639,775
Total	2,779,769,225	3,010,409,000	230,639,775

Adjustments:

Transfer(s) From	
Special Pay Bill	
General Fund	(8,259,225)
Appropriated 2005-06	2,771,510,000

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 2006-07 Executive Budget recommends a General Fund appropriation of \$3,194,000 that reflects a \$422,000 increase from the 2005-06 funding level.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available	Appropriations	Change	Reappropriations
	2005-06	Recommended 2006-07		Recommended 2006-07
State Operations	2,772,000	3,194,000	422,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	2,772,000	3,194,000	422,000	0

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	2,772,000	3,194,000	422,000
Total	2,772,000	3,194,000	422,000

Adjustments:

Prior Year Deficiency	
Green Thumb	
General Fund	185,000
Appropriated 2005-06	2,957,000

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

Program	Available 2005-06	Recommended 2006-07	Change
Green Thumb Program			
General Fund	2,772,000	3,194,000	422,000
Total	2,772,000	3,194,000	422,000

**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 2006-07 Executive Budget recommends total funding of \$256,000 from the General Fund for operational support of the Conservancy.

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ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	256,000	256,000	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	256,000	256,000	0	0

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

Program	Available 2005-06	Recommended 2006-07	Change
Operations			
General Fund	256,000	256,000	0
Total	256,000	256,000	0

HEALTH INSURANCE CONTINGENCY RESERVE

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	474,305,000	522,977,000	48,672,000
Total	474,305,000	522,977,000	48,672,000

HEALTH INSURANCE RESERVE RECEIPTS FUND

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
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)**

Fund Type	Available 2005-06	Recommended 2006-07	Change
Special Revenue Funds - Other	734,000	780,000	46,000
Total	<u>734,000</u>	<u>780,000</u>	<u>46,000</u>

**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 the colleges' 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 appointed by the Governor. 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 2006-07 Executive Budget recommends language amendments to facilitate administration of the program by streamlining the review process for contract approval.

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

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	0	0	0	0
Aid To Localities	0	0	0	0
Capital Projects	150,000,000	0	(150,000,000)	150,000,000
Total	<u>150,000,000</u>	<u>0</u>	<u>(150,000,000)</u>	<u>150,000,000</u>

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

Comprehensive Construction Program	Available 2005-06	Recommended 2006-07	Change	Reappropriations 2006-07
Higher Education Capital Matching Grants				
Capital Projects Fund - Authority Bonds	150,000,000	0	(150,000,000)	150,000,000
Total	<u>150,000,000</u>	<u>0</u>	<u>(150,000,000)</u>	<u>150,000,000</u>

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HOMELAND SECURITY

Since fall 2001, State agencies have deployed numerous resources to detect and protect against domestic security threats. The 2006-07 Executive Budget provides appropriations of approximately \$185.7 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 will continue to address other public safety needs, including testing of potential biological and chemical agents and upgrades for communications and technology systems.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	140,199,000	135,685,000	(4,514,000)	79,376,000
Aid To Localities	50,000,000	50,000,000	0	138,495,000
Capital Projects	0	0	0	30,961,000
Total	<u>190,199,000</u>	<u>185,685,000</u>	<u>(4,514,000)</u>	<u>248,832,000</u>

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
Special Revenue Funds - Other	3,000,000	3,000,000	0
All Funds	137,199,000	132,685,000	(4,514,000)
Total	<u>140,199,000</u>	<u>135,685,000</u>	<u>(4,514,000)</u>

Adjustments:

Transfer(s) To

Agriculture and Markets, Department of General Fund	3,000,000
General Services, Office of General Fund	2,285,000
Military and Naval Affairs, Division of General Fund	1,612,000
Parks, Recreation and Historic Preservation, Office of General Fund	1,057,000
Appropriated 2005-06	<u>148,153,000</u>

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

Program	Available 2005-06	Recommended 2006-07	Change
Domestic Anti-Terrorism Program Special Revenue Funds - Other	3,000,000	3,000,000	0
All Funds	137,199,000	132,685,000	(4,514,000)
Total	<u>140,199,000</u>	<u>135,685,000</u>	<u>(4,514,000)</u>

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**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2006-07 RECOMMENDED
(dollars)**

Program	Total		Maintenance Undistributed	
	Amount	Change	Amount	Change
Domestic Anti-Terrorism Program	135,685,000	(4,514,000)	135,685,000	(4,514,000)
Total	<u>135,685,000</u>	<u>(4,514,000)</u>	<u>135,685,000</u>	<u>(4,514,000)</u>

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
Special Revenue Funds - Federal	50,000,000	50,000,000	0
Total	<u>50,000,000</u>	<u>50,000,000</u>	<u>0</u>

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

Program	Available 2005-06	Recommended 2006-07	Change
Domestic Anti-Terrorism Program			
Special Revenue Funds - Federal	50,000,000	50,000,000	0
Total	<u>50,000,000</u>	<u>50,000,000</u>	<u>0</u>

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

Comprehensive Construction Program	Available 2005-06	Recommended 2006-07	Change	Reappropriations 2006-07
Homeland Security				
Capital Projects Fund	0	0	0	9,559,000
Federal Capital Projects Fund	0	0	0	21,402,000
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,961,000</u>

**HUDSON RIVER VALLEY GREENWAY
COMMUNITIES COUNCIL**

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

The Council's operations are funded with State tax dollars from the General Fund. The Executive Budget recommends total funding of \$608,000 in 2006-07 to support the Council's administration, technical assistance, and local planning grants programs.

MISCELLANEOUS

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	391,000	404,000	13,000	0
Aid To Localities	204,000	204,000	0	640,500
Capital Projects	0	0	0	0
Total	595,000	608,000	13,000	640,500

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

Full-Time Equivalent Positions (FTE)

Program	2005-06 Estimated FTEs 03/31/06	2006-07 Estimated FTEs 03/31/07	FTE Change
Operations			
General Fund	5	5	0
Total	5	5	0

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

Program	Available 2005-06	Recommended 2006-07	Change
Operations			
General Fund	391,000	404,000	13,000
Total	391,000	404,000	13,000

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

Program	Available 2005-06	Recommended 2006-07	Change
Operations			
General Fund	204,000	204,000	0
Total	204,000	204,000	0

INSURANCE AND SECURITIES FUNDS RESERVE GUARANTEE

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
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 2005-06	Recommended 2006-07	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	<u>1,605,000,000</u>	<u>1,605,000,000</u>	<u>0</u>

LOCAL GOVERNMENT ASSISTANCE

The following appropriations provide State aid to all classes of local government. Of the total miscellaneous local government assistance, only 3.7 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 2006-07 are as follows:

- An additional \$50 million for the Aid and Incentives for Municipalities (AIM) program to support continuing aid increases for cities, towns and villages. Cities are required to use this additional funding to provide real property tax relief for local taxpayers. In addition, the Shared Municipal Services Incentive Award Program, created in 2005-06 to encourage cooperative cost saving ventures between municipalities, will be expanded to include special purpose units of government and to target particular municipal services and expenditures. Funding for this program will increase from \$2.75 million to \$25 million, with \$10 million dedicated to the consolidation of local government units. The total State appropriation for AIM is \$1.1 billion, a \$72.2 million increase above 2005-06 levels.
- Acceleration of Efficiency Incentive Grant funding originally authorized in 2005-06, including: \$18 million for the Erie County Fiscal Stability Authority to encourage implementation of cost saving initiatives included in Erie County's Four Year Gap-Closing Plan; and \$2 million for the Buffalo Fiscal Stability Authority to encourage cost saving efforts in the City of Buffalo.
- \$2 million each is provided to Oneida and Madison Counties as interim financial assistance related to land claim settlements.
- \$20 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. This is the final State appropriation required under the settlement agreement and supports the State's remaining obligation for the 2006 Yonkers city fiscal year.
- Small Government Assistance totaling \$2.1 million is appropriated for certain counties and school districts.
- Fiduciary appropriations totaling more than \$31 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.

MISCELLANEOUS

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	3,243,000	3,243,000	0	0
Aid To Localities	29,909,383,000	32,569,632,600	2,660,249,600	2,750,000
Capital Projects	0	0	0	0
Total	29,912,626,000	32,572,875,600	2,660,249,600	2,750,000

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

Full-Time Equivalent Positions (FTE)

Program	2005-06 Estimated FTEs 03/31/06	2006-07 Estimated FTEs 03/31/07	FTE Change
Financial Control Board, New York State			
Special Revenue Funds - Other	17	17	0
Total	17	17	0

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
Special Revenue Funds - Other	3,243,000	3,243,000	0
Total	3,243,000	3,243,000	0

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

Program	Available 2005-06	Recommended 2006-07	Change
Financial Control Board, New York State			
Special Revenue Funds - Other	3,243,000	3,243,000	0
Total	3,243,000	3,243,000	0

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2006-07 RECOMMENDED (dollars)

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

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

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	1,131,083,000	1,190,832,600	59,749,600
Fiduciary Funds	28,778,300,000	31,378,800,000	2,600,500,000
Total	<u>29,909,383,000</u>	<u>32,569,632,600</u>	<u>2,660,249,600</u>

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

Program	Available 2005-06	Recommended 2006-07	Change
Aid and Incentives for Municipalities General Fund	1,072,451,400	1,144,701,000	72,249,600
Efficiency Incentive Grants Program General Fund	0	20,000,000	20,000,000
Miscellaneous Financial Assistance General Fund	4,000,000	4,000,000	0
Municipal Assistance State Aid Fund Fiduciary Funds	563,300,000	563,300,000	0
Municipal Assistance Tax Fund Fiduciary Funds	16,215,000,000	17,815,500,000	1,600,500,000
Nassau County Interim Finance Authority General Fund	7,500,000	0	(7,500,000)
Small Government Assistance General Fund	2,131,600	2,131,600	0
Stock Transfer Tax Fund Fiduciary Funds	12,000,000,000	13,000,000,000	1,000,000,000
Yonkers Settlement General Fund	45,000,000	20,000,000	(25,000,000)
Total	<u>29,909,383,000</u>	<u>32,569,632,600</u>	<u>2,660,249,600</u>

NATIONAL AND COMMUNITY SERVICE

MISSION

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

ORGANIZATION AND STAFFING

The Office of National and Community Service is housed and staffed within the Office of Children and Family Services. The Office will have a workforce of nine, which is consistent with 2005-06 staffing levels.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2006-07 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 \$344,000 is recommended to meet match requirements for the Office's administration grant.

MISCELLANEOUS

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	30,332,000	30,344,000	12,000	101,370,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	30,332,000	30,344,000	12,000	101,370,000

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	332,000	344,000	12,000
Special Revenue Funds - Federal	30,000,000	30,000,000	0
Total	30,332,000	30,344,000	12,000

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

Program	Available 2005-06	Recommended 2006-07	Change
Operations			
General Fund	332,000	344,000	12,000
Special Revenue Funds - Federal	30,000,000	30,000,000	0
Total	30,332,000	30,344,000	12,000

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2006-07 RECOMMENDED (dollars)

Program	Total		Maintenance Undistributed	
	Amount	Change	Amount	Change
Operations	344,000	12,000	344,000	12,000
Total	344,000	12,000	344,000	12,000

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2006-07 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

NORTHEASTERN QUEENS NATURE AND HISTORICAL PRESERVE COMMISSION

The Northeast Queens Nature and Historical Preserve Commission was created in 1973 to regulate publicly owned lands and wetlands in this section of Queens County. The Executive Budget recommends \$120,000 to support the Commission's operations in 2006-07, the same level of funding provided in 2005-06.

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**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	120,000	120,000	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	120,000	120,000	0	0

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

Program	Available 2005-06	Recommended 2006-07	Change
Administration			
General Fund	120,000	120,000	0
Total	120,000	120,000	0

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2006-07 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	78,000	0	78,000	0
Total	78,000	0	78,000	0

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2006-07 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	42,000	0	42,000	0
Total	42,000	0	42,000	0

PAYMENT TO THE CITY OF NEW YORK

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

Program	Available 2005-06	Recommended 2006-07	Change
STARC Payment			
General Fund	170,000,000	170,000,000	0
Total	170,000,000	170,000,000	0

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COMMISSION ON PUBLIC AUTHORITY REFORM

In 2006-07, \$150,000 is appropriated to support the work of the Commission on Public Authority Reform. The Commission is expected to issue its final report including: recommendations for the effective governance and oversight of public authority operations and practices; and the reporting and disclosure of financial information.

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

Program	Available 2005-06	Recommended 2006-07	Change
Administration			
Special Revenue Funds - Other	1,000,000	150,000	(850,000)
Total	<u>1,000,000</u>	<u>150,000</u>	<u>(850,000)</u>

RACING REFORM PROGRAM

Chapter 354 of the laws of 2005 enacted a series of reform measures that relate to the State's franchise to conduct thoroughbred racing at Aqueduct, Belmont and Saratoga race tracks. That 2005 reform legislation created a five member oversight board to review the finances, contracting and administrative practices of the State's current franchisee, the New York Racing Association (NYRA). The 2005 law also accelerated, from July 2006 to December 2005, the establishment of a nine member "ad hoc committee." The "ad hoc committee" (Committee on the Future of Racing) is charged with developing and administering the State's process that will result in the selection of a successor franchisee to operate the race tracks commencing on January 1, 2008. This recommended appropriation of \$2 million will be used to finance administrative and contractual costs of the oversight board and the "ad hoc committee."

The State will continue to work with NYRA to ensure that quality racing is maintained through the end of 2007, under the terms of an agreement between the State, NYRA and the oversight board.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	0	2,000,000	2,000,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>0</u>

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

Program	Available 2005-06	Recommended 2006-07	Change
Racing Reform Program			
General Fund	0	2,000,000	2,000,000
Total	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>

RESERVE FOR FEDERAL AUDIT DISALLOWANCES

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	50,000,000	100,000,000	50,000,000
Total	50,000,000	100,000,000	50,000,000

REVIEW OF STATE TESTING ADMINISTRATION

To ensure a bright future for all of our children, the Regents have established rigorous State learning standards. Consistent with the State’s unwavering commitment to these high standards, it is essential that the administration of the State’s testing program ensures an accurate, reliable and fair measurement of student performance against these standards. To this end, a Panel of experts will be selected to provide guidance and recommendations to strengthen the State Education Department’s administration of the Regents’ testing program.

The Panel will include representatives of teachers, parents, school administrators, teacher colleges, and appropriate subject matter experts. Although similar in composition to the Panel created by the Regents in the aftermath of problems associated with the 2003 Regents Math A test, this new Panel would be independent of the Regents and provide an on going capacity for an objective and thorough review of issues related to the administration of the State’s testing program. The Panel will conduct its reviews in collaboration with one or more distinguished academic partners, such as Cornell University.

Recommended funding will support the expenses of the Panel, including the salary of the full-time Chair appointed by the Governor, administrative staff, and the cost of any studies undertaken or commissioned by the Panel.

ALL FUNDS
APPROPRIATIONS
(dollars)

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	0	500,000	500,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	0	500,000	500,000	0

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

Full-Time Equivalent Positions (FTE)

Program	2005-06 Estimated FTEs 03/31/06	2006-07 Estimated FTEs 03/31/07	FTE Change
State Testing Review Program			
General Fund	0	3	3
Total	0	3	3

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

<u>Program</u>	<u>Available 2005-06</u>	<u>Recommended 2006-07</u>	<u>Change</u>
State Testing Review Program			
General Fund	0	500,000	500,000
Total	<u>0</u>	<u>500,000</u>	<u>500,000</u>

SPECIAL EMERGENCY APPROPRIATION

ALL FUNDS APPROPRIATIONS (dollars)

<u>Category</u>	<u>Available 2005-06</u>	<u>Appropriations Recommended 2006-07</u>	<u>Change</u>	<u>Reappropriations Recommended 2006-07</u>
State Operations	50,000,000	50,000,000	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>50,000,000</u>	<u>50,000,000</u>	<u>0</u>	<u>0</u>

SPECIAL FEDERAL EMERGENCY APPROPRIATION

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

<u>Fund Type</u>	<u>Available 2005-06</u>	<u>Recommended 2006-07</u>	<u>Change</u>
Special Revenue Funds - Federal	1,000,000,000	1,000,000,000	0
Total	<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>0</u>

SPECIAL PAY BILL

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

<u>Fund Type</u>	<u>Available 2005-06</u>	<u>Recommended 2006-07</u>	<u>Change</u>
Total	0	0	0
Adjustments:			
Transfer(s) To			
City University of New York Agency Trust Funds	20,200,000		
Civil Service, Department of General Fund	100,000		
General State Charges General Fund	8,259,225		
Housing and Community Renewal, Division of General Fund	30,100		
Special Revenue Funds - Federal	23,050		
Special Revenue Funds - Other	1,089,350		
Labor Management Committees General Fund	1,523,980		
State Police, Division of General Fund	85,805,200		
Special Revenue Funds - Other	14,676,800		
State University of New York General Fund	6,972,000		
Special Revenue Funds - Other	472,600		
Appropriated 2005-06	<u>139,152,305</u>		

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

<u>Fund Type</u>	<u>Available 2005-06</u>	<u>Recommended 2006-07</u>	<u>Change</u>
Total	0	0	0
Adjustments:			
Transfer(s) To			
City University of New York General Fund	20,200,000		
Appropriated 2005-06	<u>20,200,000</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 \$25.5 million for 2006-07 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

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implementation of this project will encourage partnerships with local governments to enhance communications functionality, while lowering operating costs for all participants. Construction of this statewide network will begin in 2006 and will be completed within the next five years.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	27,800,000	25,549,000	(2,251,000)	14,000,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	27,800,000	25,549,000	(2,251,000)	14,000,000

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

Full-Time Equivalent Positions (FTE)

Program	2005-06 Estimated FTEs 03/31/06	2006-07 Estimated FTEs 03/31/07	FTE Change
Operations			
Special Revenue Funds - Other	45	45	0
Total	45	45	0

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2006-07 RECOMMENDED (dollars)

Program	Total		Maintenance Undistributed	
	Amount	Change	Amount	Change
Operations	25,549,000	(2,251,000)	25,549,000	(2,251,000)
Total	25,549,000	(2,251,000)	25,549,000	(2,251,000)

TRANSITION OF GOVERNMENT

This appropriation will provide funds for necessary expenses associated with the change in the administration of State government that will occur during the 2006-07 fiscal year. The funds recommended will ensure a smooth and efficient transition of government, and will support operational expenses incurred during this transition.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	0	500,000	500,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	0	500,000	500,000	0

TRIBAL STATE COMPACT REVENUE

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	0	0	0	0
Aid To Localities	29,368,000	14,600,000	(14,768,000)	29,368,000
Capital Projects	0	0	0	0
Total	29,368,000	14,600,000	(14,768,000)	29,368,000

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

Program	Available 2005-06	Recommended 2006-07	Change
Tribal-State Compact Revenue Program			
Special Revenue Funds - Other	29,368,000	14,600,000	(14,768,000)
Total	29,368,000	14,600,000	(14,768,000)

WORKERS' COMPENSATION RESERVE

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	29,048,000	25,126,000	(3,922,000)
Total	29,048,000	25,126,000	(3,922,000)

**WORLD TRADE CENTER
REBUILDING AND REVITALIZATION**

The recommended new appropriation and 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. Recommendations will provide ongoing authorization for payments related to the design, engineering and construction of State capital projects in lower Manhattan and completion of State recovery efforts.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	0	0	0	12,528,000
Aid To Localities	0	0	0	5,174,168,000
Capital Projects	0	265,000,000	265,000,000	257,648,000
Total	0	265,000,000	265,000,000	5,444,344,000

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

Comprehensive Construction Program	Available 2005-06	Recommended 2006-07	Change	Reappropriations 2006-07
World Trade Center	0	265,000,000	265,000,000	257,648,000
Federal Capital Projects Fund	0	265,000,000	265,000,000	257,648,000
Total	0	265,000,000	265,000,000	257,648,000