

DIVISION OF ALCOHOLIC BEVERAGE CONTROL

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
Special Revenue-Other	15,738,000	16,338,000	600,000	3.8%
Total for AGENCY SUMMARY:	15,738,000	16,338,000	600,000	3.8%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
All Other Funds:	156	156	0
TOTAL:	156	156	0

Agency Mission

(Executive Budget: pp. 353-354)

The Division of Alcoholic Beverage Control (ABC) regulates and controls the manufacture, sale and distribution of alcoholic beverages within the State. The Division also issues and renews licenses and permits to manufacturers, distributors, wholesalers and retailers and works with local law enforcement agencies to ensure compliance with the ABC law.

This agency is included in the Public Protection and General Government appropriation bill.

Budget Detail

The Executive proposes an All Funds State Operations appropriation of \$16,338,000 reflecting a net increase of \$600,000 or 3.81 percent over State Fiscal Year (SFY) 2006-07.

The Executive recommends no changes for full-time equivalent positions in SFY 2007-08 Budget.

State Operations

Proposed Increases

The Executive's proposes a Special Revenue Fund-Other appropriation of \$16,338,000, an increase of \$600,000 or 3.81 percent over SFY 2006-07, which reflects the following increases:

- \$138,000 for the Administration program, representing an increase of \$45,000 in personal services associated with annual salary increases and \$93,000 in nonpersonal services associated with the cost of continuing existing programs;
- \$247,000 for the Compliance program which represents \$165,000 in personal services associated with annual salary increases and \$82,000 for fringe and indirect costs needed to reflect personnel alignments and new rates; and
- \$215,000 for the Licensing and Wholesaler Services program which represents an increase of \$146,000 in personal services associated with annual salary increases, and \$86,000 in nonpersonal services associated with the costs of continuing existing programs offset by a \$17,000 decrease in fringe and indirect costs.

Article VII

The Executive recommends Article VII legislation that would:

- extend for two years the increased penalties in the Alcoholic Beverage Control Tax for violations of law including but not limited to: importation without registration, possession without registration, production without registration, removal from a warehouse, and failure to pay the tax.

DEPARTMENT OF AUDIT AND CONTROL

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	323,052,000	173,052,000	(150,000,000)	-46.4%
Special Revenue-Other	85,838,000	85,838,000	0	0.0%
Total for Agency:	408,890,000	258,890,000	(150,000,000)	-36.7%
Total Contingency:	86,572,000	91,987,000	5,415,000	6.3%
Total for AGENCY SUMMARY:	495,462,000	350,877,000	(144,585,000)	-29.2%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	1,572	1,572	0
All Other Funds:	891	912	21
TOTAL:	2,463	2,484	21

Agency Mission

(Executive Budget: pp. 355 - 361)

The Department of Audit and Control is responsible for paying the State's bills and payrolls, verifying all financial transactions of the State, reviewing the financial and management practices of State agencies, supervising the fiscal affairs of local governments, investing State funds and issuing bonds and notes, and administering the retirement program for State and most local government employees. The Department has its main office in Albany and regional offices in New York City, Buffalo, Rochester, Syracuse, Binghamton, Glens Falls, Newburgh, and Hauppauge.

The Department is headed by the State Comptroller and is included in the Public Protection and General Government appropriation bill.

Budget Detail

The Executive proposes an All Funds appropriation of \$350,877,000, representing a net decrease of \$144,585,000 from the State Fiscal Year (SFY) 2006-07 funding level.

The Executive proposal reflects a workforce of 2,484 full-time equivalent (FTE) positions reflecting an increase of 21 FTE positions over the current SFY 2006-07 level.

State Operations

The Executive maintains a State Operations appropriation of \$230,877,000, which includes the following:

- General Fund appropriations totaling \$133,052,000 which includes an adjustment to SFY 2006-07 of \$210,000 related to the transfer of a Justice Court Fund sub-allocation from the Division of Criminal Justice Services;
- Special Revenue Fund-Other appropriations in the amount of \$5,838,000;
- Internal Service Fund appropriations of \$3,487,000; and
- Fiduciary Fund appropriations in the amount of \$88,500,000, an increase of \$5,415,000 or 6.52 percent from current year funding level of \$83,085, which represents:
 - \$914,000 for the addition of 9 FTEs related to a staffing initiative in Pension Investment and Cash Management; and
 - \$4,501,000 for the addition of 12 FTEs in the Business Redesign Process for the Retirement System.

Aid to Localities

The Executive recommends a \$120,000,000 in Aid to Localities appropriation which includes the following:

- a Special Revenue Funds-Other Aid to Localities appropriation of \$80,000,000, reflecting a flat year-to-year appropriation needed to fund Indigent Legal Services; and
- a General Fund Aid to Localities appropriation of \$40,000,000 for current payment of benefits to survivors of police officers and firefighters in New York City who died during the performance of their duties.

Proposed Decrease

The Executive recommends a decrease in a Contingent Fund appropriation for \$150,000,000 for payment to the Abandoned Property Fund in the event assets proved insufficient to cover claims.

PUBLIC EMPLOYMENT RELATIONS BOARD

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	3,665,000	3,886,000	221,000	6.0%
Special Revenue-Other	257,000	257,000	0	0.0%
Total for AGENCY SUMMARY:	3,922,000	4,143,000	221,000	5.6%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	37	37	0
TOTAL:	37	37	0

Agency Mission

(Executive Budget: pp. 465-467)

The Public Employment Relations Board (PERB) resolves major labor disputes between public employers and employees. The Board provides mediation, fact-finding, and arbitration in contract disputes for approximately 4,750 negotiating units in New York State. In addition, the Board settles questions of union representation, conducts hearings on charges of improper practices, designates Management/Confidential positions, and acts as a clearinghouse for information on wages, benefits, and employment practices.

The Board is included in the Public Protection and General Government appropriation bill.

Budget Detail

The Executive proposes appropriations of \$4,143,000 for State Fiscal Year (SFY) 2007-08, an increase of \$221,000 or 5.6 percent from SFY 2006-07 levels. There are 37 full-time equivalent positions within the Board. The Executive recommends no net change to staffing levels.

State Operations

Proposed Increases

The Executive proposes State Operations increases related to the following:

- \$171,000 for salary adjustments for Board members and staff; and
- \$50,000 for rent increases on the Board's leased space on Wolf Road in Albany.

DIVISION OF THE BUDGET

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	33,407,000	33,407,000	0	0.0%
Special Revenue-Other	75,704,000	75,704,000	0	0.0%
Internal Service Fund	1,650,000	1,650,000	0	0.0%
Total for AGENCY SUMMARY:	110,761,000	110,761,000	0	0.0%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	297	297	0
All Other Funds:	68	68	0
TOTAL:	365	365	0

Agency Mission

(Executive Budget: pp. 363-366)

The Division of the Budget prepares the Governor's proposed budget and executes the budget as enacted by the Legislature. The Division also serves as the Governor's primary advisor on such fiscal matters as local government and public authority finances.

The Division of the Budget is included in the Public Protection and General Government bill.

Programmatic Highlights

- Funding of \$1,500,000 to establishment of a Public Authority Budget Office Program pursuant to the Public Authority Accountability Act of 2005. Twelve full time equivalents (FTEs) are recommended to be assigned to this program in State Fiscal Year (SFY) 2007-08; and
- \$50,000,000 in Special Revenue Funds – Other for the continued development of a Statewide Financial Systems Program. The funding would support services and expenses related to the development of enterprise technology solutions and is available only upon the mutual agreement of and joint implementation by the Director of the Budget and the State Comptroller.

Budget Detail

The Executive recommends All Funds appropriations totaling \$110,761,000 representing a flat year to year funding from SFY 2006-07.

The Executive's recommendation maintains a workforce of 365 FTEs, reflecting no change from the current level.

State Operations

The Executive continues funding for programs at the following levels:

- \$14,854,000 in the Special Revenue-Other Revenue Arrearage Account;
- \$7,200,000 in Special Revenue Funds-Other to continue funding for the Systems and Technology Account reflecting no change from the current year's funding level. This appropriation funds expenses for the modification of statewide personnel, accounting, financial management, budgeting and related information systems to accommodate the management and information needs of the DOB;
- \$4,000,000 General Fund appropriation for the Cash Management Improvement Act Program, reflecting no change from the SFY 2006-07 funding level. This appropriation allows the State to accept and pay any interest liabilities owed to the Federal Government under the Federal Cash Management Improvement Act. The Executive also recommends \$2,000,000 Special Revenue-Other funding, again reflecting no change in spending from SFY 2006-07. This appropriation allows the State to accept and spend any Federal interest liabilities owed to the State;
- an Internal Service Fund/Federal Single Audit Account appropriation of \$1,650,000, for an annual independent audit of federal programs performed by KPMG;

- \$150,000 Maintenance Undistributed (MU) appropriation for the Law Revision Commission;
- \$150,000 in Special Revenue Funds-Other for the purpose of making loans to eligible not-for-profit organizations; and
- \$850,000 MU appropriation for services and expenses related to membership dues in various organizations including the Conference of Northeast Governors (\$89,000); Council of Great Lakes Governors (\$40,000); Council of State Governments (\$500,000); Federal funds information for states (\$11,000) and the National Governors Association (\$210,000).

Proposed Increases

The Executive proposes the following increases:

- \$50,000,000 in Special Revenue Funds – Other for the continued development of a Statewide Financial Systems Program. The funding would support services and expenses related to the development of enterprise technology solutions and is available only upon the mutual agreement of and joint implementation by the Director of the Budget and the State Comptroller; and
- \$1,500,000 in Special Revenue Funds – Other State Operations to fund the establishment of a Public Authority Budget Office Program pursuant to the Public Authority Accountability Act of 2005. The funding is for services and expenses related to improving the accountability and transparency of public authorities.

CAPITAL DEFENDER OFFICE

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	6,600,000	1,300,000	(5,300,000)	-80.3%
Total for AGENCY SUMMARY:	6,600,000	1,300,000	(5,300,000)	-80.3%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	7	7	0
TOTAL:	7	7	0

Agency Mission

(Executive Budget: pp. 367-368)

The Capital Defender Office (CDO) is an independent entity which was created to ensure that offenders who face the death penalty receive the full legal protection to which they are entitled under law. The Office is responsible for providing legal, investigative and expert services to indigent persons who are eligible to be prosecuted for capital murder. Since not all defendants in capital cases will be represented by the CDO, the law requires the Office to set minimum standards for lawyers appointed to defend such cases, to provide training and assistance to these attorneys, and to provide judges with a list of qualified lawyers.

This agency is included in the Public Protection and General Government appropriation bill.

Budget Detail

The Executive recommends a \$1,300,000 General Fund appropriation, a decrease of \$5,300,000 from State Fiscal Year (SFY) 2006-07. The Office will support a workforce of seven full-time equivalent positions, representing no decrease from year-end SFY 2006-07 staffing levels.

State Operations

Proposed Decreases

The Executive recommends reducing available appropriations by \$5,300,000 to be achieved by eliminating a provision enacted in SFY 2006-07 Budget which made an additional \$4,900,000 available to the Office contingent upon the reestablishment of the death penalty. The overall decrease also includes a \$400,000 reduction to reflect the actual costs of current operations.

DEPARTMENT OF CIVIL SERVICE

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	22,791,000	21,431,000	(1,360,000)	-6.0%
Special Revenue-Other	2,300,000	2,300,000	0	0.0%
Internal Service Fund	32,960,000	32,960,000	0	0.0%
Total for Agency:	58,051,000	56,691,000	(1,360,000)	-2.3%
Total Contingency:	6,500,000	6,500,000	0	0.0%
Total for AGENCY SUMMARY:	64,551,000	63,191,000	(1,360,000)	-2.1%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	336	306	(30)
All Other Funds:	237	237	0
TOTAL:	573	543	(30)

Agency Mission

(Executive Budget: pp. 369-373)

The Department of Civil Service is the central personnel agency for New York State government. The Department also provides testing and other support services to local governments.

The Department is included in the Public Protection and General Government appropriation bill.

Budget Detail

The Executive proposes a State Fiscal Year (SFY) 2007-08 appropriation of \$63,191,000, a decrease of \$1,360,000 or 2.1 percent from SFY 2006-07 levels. The Executive proposal also includes a net reduction of 30 full-time equivalents (FTE) positions due to attrition, resulting in 543 FTEs remaining in the Department.

State Operations

Proposed Decreases

The Executive includes State Operations appropriation decreases as follows:

- \$870,000 related to the reduction of programmatic duplication within the agency. Currently, both the Staffing Services Division and the Testing Services Division write tests, which results in a duplication of efforts that the Executive proposal seeks to reduce. This savings is associated with a 20 FTE reduction; and
- \$490,000 related to the hosting of administrative functions. Currently, the Department performs administrative functions unrelated to the agency mission, including human resource, budget, and contracting functions that relate more closely to the missions of other agencies such as the Office of General Services or the Division of the Budget. This savings is associated with a 10 FTE reduction.

STATE CONSUMER PROTECTION BOARD

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
Special Revenue-Other	4,357,000	4,438,000	81,000	1.9%
Total for AGENCY SUMMARY:	4,357,000	4,438,000	81,000	1.9%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
All Other Funds:	32	32	0
TOTAL:	32	32	0

Agency Mission

(Executive Budget: pp. 375-376)

The Consumer Protection Board's (CPB) current mission is to protect and advance the rights of New York State's consumers. The CPB handles consumer complaints and mediates consumer disputes, engages in consumer education activities and fraud prevention, and represents consumer interests in utility rate cases before the Public Service Commission (PSC).

This agency is included in the Public Protection and General Government appropriation bill.

Budget Detail

The Executive proposes an All Funds appropriation of \$4,438,000 reflecting an increase of \$81,000 or 1.86 percent over State Fiscal Year (SFY) 2006-07 funding levels.

The Executive recommends no changes in full-time equivalent funded positions.

State Operations

Proposed Increases

The Executive proposes an increase of \$81,000 to reflect the cost of continuing current programs including negotiated salary increases and fixed costs.

Article VII

The Executive continues the annual authorization which provides that services and expenses of the CPB related to consumer protection activities are deemed an expense of the Department of Public Service within the meaning of Section 18-a of the Public Service Law and are funded accordingly.

COMMISSION OF CORRECTION

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	2,607,000	2,645,000	38,000	1.5%
Total for AGENCY SUMMARY:	2,607,000	2,645,000	38,000	1.5%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	35	35	0
TOTAL:	35	35	0

Agency Mission

(Executive Budget: pp. 377-379)

The State Commission of Correction (SCOC) serves to promote a safe, secure and stable correctional system and to provide for the accountability of corrections officials. The Commission regulates and oversees the operation and management of 70 State correctional facilities, 60 county jails, 16 New York City correctional facilities and 316 locally-operated police department detention facilities. The Commission's role also includes the oversight of four secure detention facilities operated by the Office of Children and Family Services.

The Commission is included in the Public Protection and General Government appropriation bill.

Budget Detail

The Executive recommends a General Fund State Operations appropriation of \$2,645,000, a 1.46 percent increase above its State Fiscal Year (SFY) 2006-07 funding level. The Executive proposes continued support for a workforce of 35 full-time equivalent positions.

State Operations

Proposed Increases

The Executive proposal includes an additional \$38,000 to reflect anticipated increased salaries, fringe benefits, fixed costs, and continuing current programming.

DEPARTMENT OF CORRECTIONAL SERVICES

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	2,566,201,000	2,453,404,000	(112,797,000)	-4.4%
Special Revenue-Other	3,850,000	1,450,000	(2,400,000)	-62.3%
Special Revenue-Federal	35,700,000	36,800,000	1,100,000	3.1%
Correctional Facilities Capital Improvement Fund	246,300,000	300,000,000	53,700,000	21.8%
Internal Service Fund	74,108,000	79,711,000	5,603,000	7.6%
Enterprise	59,322,000	44,347,000	(14,975,000)	-25.2%
Total for AGENCY SUMMARY:	2,985,481,000	2,915,712,000	(69,769,000)	-2.3%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	30,311	30,326	15
All Other Funds:	1,256	1,188	(68)
TOTAL:	31,567	31,514	(53)

Agency Mission

(Executive Budget: pp. 381-386)

The Department of Correctional Services (DOCS) is responsible for the operation of the State's 70 correctional facilities and the supervision of an under-custody population of approximately 63,000 inmates who have been sentenced to a term of incarceration which is greater than one year.

DOCS is included in the Public Protection and General Government Budget appropriation bill.

Programmatic Highlights

The State Fiscal Year (SFY) 2007-08 Executive Budget includes the following proposals:

- an Article VII provision to create a Temporary State Commission on Prison Capacity to examine existing DOCS capacity ,and to identify and recommend facilities for closure;
- the conversion of existing DOCS facilities into transitional centers to better prepare inmates for release into the community;
- the conversion of a Special Housing Unit (SHU) at the Marcy Correctional Facility into a Residential Mental Health Unit to house inmates with serious and persistent mental illness; and
- the elimination of the State's share of collect call revenue, resulting in lower rates paid for such calls, and General Fund support is provided for programs formerly funded by collect call revenue.

Budget Detail

The Executive proposes All Funds appropriations in the amount of \$2.915 billion, a \$69,769,000 decrease from SFY 2006-07 funding levels. Recommended appropriations will support a workforce of 31,514 full-time equivalent (FTE) positions.

State Operations

The Executive proposes All Funds—State Operations appropriations totaling \$2.6 billion, representing a \$120,469,000 or 4.4 percent decrease from SFY 2006-07 spending levels. The Executive proposes \$2,447,000 billion in General Fund spending, a \$112,797,000 decrease from SFY 2006-07. The Governor reduces Special Revenue-Other appropriations by \$600,000 and increases by \$1,100,000 Federal appropriations. Internal Service Fund appropriations are advanced at \$79,711,000, a \$5,603,000 increase from the SFY 2006-07 levels. Appropriations made for Enterprise Funds are decreased by \$14,975,000 from the current year.

The Executive proposes Article VII legislation to create a Temporary State Commission on Prison Capacity to examine existing DOCS capacity to identify and recommend specific facilities for closure. The Commission would issue an initial report of its findings on or before November 1, 2007 and a final report one year thereafter. The recommendations of the Commission would be binding, unless rejected by the Governor or the Legislature within 30 days following gubernatorial approval. Should any correctional facilities be ultimately identified for closure, such closure would be subject to community notification and reuse planning provisions, as provided in Sections 79 (a) and (b) of the Correction Law.

The Executive proposal would use existing resources to transform correctional facilities into transitional centers to offer inmates employment opportunities and linkages to treatment and support services prior to release into the community.

Proposed Increases

The Executive increases General Fund support by \$101,010,000, to provide for the following:

- \$45,281,000 for contractual salary increases, uniform allowances and overtime costs;
- \$20,000,000 for increased costs of inmate health care;
- \$15,982,000 for inmate programming which was previously funded through DOCS' share of collect call revenue;
- \$10,575,000 for 16 additional training classes, resulting in a total of 31 SFY 2007-08 classes to train new recruits;
- \$7,462,000 for fixed cost increases and rising energy costs; and
- \$1,710,000 to partially support additional staff (71 FTEs) for expanded mental health services.

Proposed Decreases

The Executive proposes a General Fund support reduction totaling \$213,807,000, which includes:

- \$211,123,000 related to non-recurring retroactive payments to DOCS staff who are members of the New York State Correctional Officers Police Benevolent Association as a result of a binding arbitration settlement;
- \$1,521,000 shift of General Fund non-personal service costs to a variety of Special Revenue Funds; and
- \$1,163,000 reduction (53 FTEs) related to workload efficiencies in DOCS' business offices.

Aid to Localities

The Executive maintains a \$6,000,000 appropriation to reimburse localities for housing state-ready inmates and persons awaiting *coram nobis* proceedings.

Capital Projects

The Executive recommends providing \$300,000,000 to support Capital projects in SFY 2007-08, a \$50,700,000 increase over SFY 2006-07 funding levels. This increase is largely attributable to the rising cost of construction materials and a need to maintain an aging infrastructure. A portion of these funds would be used to support increase capacity for inmates with mental health needs, including an \$8,000,000 conversion of a SHU at the Marcy Correctional Facility (Oneida County) into a Residential Mental Health Unit for the treatment of inmates with serious mental illness.

Article VII

The Executive recommends Article VII legislation that would:

- create a commission to evaluate the existing capacity of the State prison system and recommend specific correctional facilities for closure; and
- raise the DOCS bond cap by an additional \$300 million.

CRIME VICTIMS BOARD

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	4,282,000	4,596,000	314,000	7.3%
Special Revenue-Other	32,518,000	32,438,000	(80,000)	-0.2%
Special Revenue-Federal	38,448,000	38,448,000	0	0.0%
Total for AGENCY SUMMARY:	75,248,000	75,482,000	234,000	0.3%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	70	70	0
All Other Funds:	33	33	0
TOTAL:	103	103	0

Agency Mission

(Executive Budget: pp. 387-390)

The Crime Victims Board (CVB) awards compensatory damages to victims of crime, focusing mainly on those whose victimization was violent in nature, and also serves as the State's advocate for crime victims' rights, needs and interests. Damages are awarded to victims for loss of earnings, essential property loss, and costs associated with medical treatment or counseling services. The CVB currently administers approximately 200 contracts with other State agencies, local governments and not-for-profit agencies to provide direct services to crime victims and witnesses.

The CVB is included in the Public Protection and General Government appropriation bill.

Budget Detail

The Executive recommends an All Funds appropriation of \$75,482,000 for State Fiscal Year (SFY) 2007-08 for operations of the CVB, an increase of \$234,000 over SFY 2006-07 funding levels. Appropriations will continue to support 103 full-time equivalent positions.

State Operations

The Executive proposes General Fund—State Operations appropriations in amount of \$7,448,000, an increase of \$314,000 over SFY 2006-07 funding levels. Special Revenue Fund appropriations are maintained at \$927,000 and appropriations made to accept federal funds are also maintained at \$1,925,000.

Proposed Increases

- The Executive recommends a \$314,000 increase in State Operations appropriations to reflect salary and fixed cost increases and the actual cost of continuing existing programming.

Aid to Localities

The Executive proposes Special Revenue Fund—Aid to Localities appropriations totaling \$31,511,000, representing a \$80,000 decrease from SFY 2006-07 funding levels. The Executive includes appropriation language to require that these Special Revenue Funds from the Criminal Justice Improvement Account (CJIA) be distributed through a competitive process. Federal appropriations of \$36,523,000 are maintained.

In SFY 2007-08, the Executive proposes Article VII legislation to expand the use of the CJIA, including \$17,459,000 for law enforcement programs and \$1,250,000 for continued support of domestic violence prevention and assistance programs appropriated in the Division of Criminal Justice Services (DCJS). The CJIA is wholly supported by fines and fees remitted by convicted offenders.

Proposed Decreases

The Executive proposes the following decreases:

- eliminating \$80,000 appropriated for Child Advocacy Centers in CVB in SFY 2006-07, and appropriating the same sum to the Office for Children and Family Services to augment existing Child Advocacy Center funding; and
- transferring a SFY 2006-07 CVB domestic violence appropriation to the DCJS CJIA appropriation.

Article VII

The Executive recommends Article VII legislation that would expand the uses of funds deposited into the CJIA.

DIVISION OF CRIMINAL JUSTICE SERVICES

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	137,295,000	118,061,000	(19,234,000)	-14.0%
Special Revenue-Other	40,000,000	67,559,000	27,559,000	68.9%
Special Revenue-Federal	83,060,000	45,350,000	(37,710,000)	-45.4%
Total for AGENCY SUMMARY:	260,355,000	230,970,000	(29,385,000)	-11.3%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	591	608	17
All Other Funds:	115	109	(6)
TOTAL:	706	717	11

Agency Mission

(Executive Budget: pp. 391-396)

The Division of Criminal Justice Services (DCJS) is the administering agency for both State and Federal monies that support programs designed to combat crime, drug abuse, and violence across the State. DCJS maintains criminal history and statistical data for Federal, State, and local law enforcement agencies, identifies criminals through fingerprints, maintains the sex offender registry, and provides training and management services to local law enforcement agencies.

This agency is included in the Public Protection and General Government appropriation bill.

Programmatic Highlights

The State Fiscal Year (SFY) 2007-08 Executive Budget includes the following proposals:

- expanded use of revenue in the Criminal Justice Improvement Account (CJIA) to support law enforcement initiatives;
- use of the Legal Services Assistance Fund (LSAF) to offset General Fund support for Aid to Prosecution and Aid to Defense, and to provide for a District Attorney Tuition Reimbursement Program;
- \$2,000,000 for an Upstate Crime Initiative;
- maintained support for Domestic Violence assistance services and programs;
- additional support (\$1,000,000) for local re-entry task forces; and
- elimination of the Legislative share of Edward Byrne Memorial/Justice Assistance Grant (Byrne/JAG) Funds.

Budget Detail

The Executive recommends an All Funds appropriation of \$230,970,000 a decrease of \$29,385,000 or 11.3 percent from SFY 2006-07 spending levels. The Division will support 717 full-time equivalent (FTE) positions in SFY 2007-08, an increase of 11 positions from SFY 2006-07.

State Operations

The Executive proposal includes \$111,491,000 in All Funds—State Operations appropriation authority, a \$15,444,000 or 12.17 percent decrease from SFY 2006-07 funding levels. General Fund appropriations are increased to \$62,342,000, \$9,767,000 over SFY 2006-07 levels. Special Revenue—Other Funds are increased by \$3,499,000 and a \$28,710,000 decrease is proposed for Federal funds.

Proposed Increases

The Executive proposes the following increases:

- \$5,000,000 million to support a new Crime Data Sharing Initiative;
- \$3,867,000 for salary adjustments and other fixed costs, including increased Information Technology contract costs;

- \$900,000 for staffing costs associated with an increase in the fingerprint workload by adding 11 FTEs at a cost of \$500,000 and a shift of 6 FTEs (\$400,000) from Federal funds to the General Fund; and
- \$2,800,000 for the Fingerprint and Identification Technology Account to allow for the Division to interface with Regional Intelligence Centers.

Proposed Decreases

Reflecting an anticipated reduction in Federal awards, the Executive reduces appropriations from SFY 2006-07 levels as follows:

- \$20,210,000 from the Miscellaneous Discretionary Fund;
- \$5,000,000 from the Crime Identification and Technology Account;
- \$2,500,000 from Violence Against Women Act Discretionary Funds;
- \$600,000 from Byrne/JAG Account Funds; and
- \$400,000 from the Juvenile Justice and Delinquency Prevention Formula Account.

Aid to Localities

The Executive proposal includes \$119,479,000 in All Funds—State Operations appropriation authority, a \$13,941,000 or 10.45 percent decrease over SFY 2006-07 levels. General Fund appropriations are increased to \$55,719,000, \$29,001,000 over SFY 2006-07 levels. Special Revenue—Other Funds are increased by \$24,060,000 and a \$9,000,000 decrease is proposed for Federal funds.

The Executive proposes numerous changes to the language which allocates traditional assistance programs. Three such programs are to be distributed “in the same manner as the prior year **or** through a competitive process”, eight programs require funds to be “distributed through a competitive process”, and two appropriations are to be distributed pursuant to an Article VII bill.

The Executive proposal includes \$14,800,000 in general Aid to Defense funding, plus \$400,000 for the New York State Defenders Association, for a total of \$15,200,000. The DCJS proposal also includes \$24,300,000 in general Aid to Prosecution funding, plus \$3,500,000 for the New York State Prosecutors Training Institute (NYPTI) and a \$1,500,000 District Attorney Tuition/Student Loan Reimbursement Program.

Proposed Increases

The Executive proposes that the Legal Services Assistance Fund support the following projects:

- \$5,500,000 for Aid to Defense, to be distributed pursuant to Article VII legislation;
- \$4,000,000 in Aid to Prosecution, to be distributed pursuant to Article VII legislation; and

- \$1,500,000 for a District Attorney Tuition/Student Loan Reimbursement Program, to be administered by the Higher Education Services Corporation.

An Article VII proposal which governs the distribution of the aforementioned Defense and Prosecution Aid programs requires that such funding be distributed according to amounts received in SFY 2006-07, and any increment above this funding level must be distributed to counties according to their proportion of 2005 violent crime reports.

The Executive also recommends appropriations for the CJIA totaling \$18,709,000, which include:

- \$15,459,000 for Operation IMPACT, maintaining SFY 2006-07 funding levels;
- \$2,000,000 for a new Upstate Crime Initiative, to be distributed competitively; and
- \$1,250,000 for domestic violence assistance programming, maintaining funding for victim services which were originally appropriated in the Crime Victims Board, but such funds are now to be distributed pursuant to a competitive process.

In addition, the Executive proposes:

- a General Fund appropriation of \$1,500,000 to support local re-entry task forces, to be distributed through a competitive process.
- \$2,000,000 to support programs to reduce upstate crime;
- \$6,000,000 for the Crimes Against Revenue Program, the first \$5,000,000 of which funds are to be distributed in the same manner as last year, and additional support to be distributed in a manner which takes into account each county's share of the State's population and personal income tax revenue; and
- an additional \$1,000,000 to allow for the Motor Vehicle Theft and Insurance Fraud Prevention Program to offer additional grants to localities.

Byrne/JAG

Executive appropriations are increased by \$400,000 for the Byrne/JAG Program. However, the Executive appropriates \$3,600,000 in Byrne/JAG funds to support a commensurate General Fund reduction in Aid to Crime Labs funding. The Executive appropriates the remaining \$2,800,000 in Byrne/JAG assistance to be distributed through a competitive process so that the Byrne/JAG eligible projects funded by the Legislature in the past are eliminated.

Proposed Decreases

The Executive reduces appropriations from SFY 2006-07 levels by \$9,400,000 as follows:

- \$8,000,000 from the Crime Identification and Technology Account;
- \$800,000 from the Juvenile Justice and Delinquency Prevention Formula Account; and
- \$600,000 from the Juvenile Accountability Incentive Bock Grant Account.

Article VII

The Executive recommends Article VII legislation that would:

- expand the use of funds deposited into the CJIA;
- specify the manner and criteria by which local governments can receive certain criminal justice funding;
- authorize an increase in Office of Court Administration (Criminal History Search fee to increase revenue deposited to the Legal Services Assistance Fund;
- permanently extend various criminal justice programs; and
- authorize the use of photo monitoring equipment in highway work zones.

STATE BOARD OF ELECTIONS

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	9,688,000	7,230,000	(2,458,000)	-25.4%
Special Revenue-Other	4,000,000	8,600,000	4,600,000	115.0%
Special Revenue-Federal	12,000,000	18,500,000	6,500,000	54.2%
Total for AGENCY SUMMARY:	25,688,000	34,330,000	8,642,000	33.6%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	53	74	21
All Other Funds:	9	9	0
TOTAL:	62	83	21

Agency Mission

Executive Budget: pp. 397-400)

The State Board of Elections executes and enforces the Election Law and oversees the disclosure of campaign financing practices. This agency is in the Public Protection and General Government appropriation bill.

Budget Detail

The Executive recommends an All Funds appropriation of \$34,330,000, providing an increase of \$8,642,000 or 33.6% over the State Fiscal Year (SFY) 2006-07 funding level. This appropriation includes \$7,230,000 in General Fund Support, \$18,500,000 in Special Revenue Funds – Federal

and \$8,600,000 in Special Revenue Funds – Other to enable the State to carry out its work related to implementing of the Help America Vote Act of 2002 (HAVA).

The Executive recommends an increase of 21 full-time equivalent (FTE) funded positions in SFY 2007-08.

State Operations

The Executive recommends \$7,230,000 in State Operations General Fund spending.

Proposed Increases

The Executive proposes the following increases:

- \$1,500,000 in General Fund spending for the Executive's initiative to investigate the Campaign Finance Filing Enforcement requirements;
- \$292,000 in General Fund spending over the SFY 2006-07 level to reflect the cost of continuing current programs, including salary and other fixed costs; and
- A \$750,000 in General Fund spending over the SFY 2006-07 level to reflect ongoing operational costs for the Statewide Voter Registration Database.

The Executive also proposes \$8,600,000 in State Operations Special Revenue Funds – Other spending to be distributed as follows:

- \$8,000,000 for expenses including prior year liabilities to satisfy the matching funds requirements of HAVA; and
- \$600,000 to reflect a net adjustment for contractual services related to the certification for HAVA compliant machines.

In addition, the Executive Budget proposes reappropriations of Special Revenue Funds-Federal to implement HAVA in the amount of \$20,000,000, along with an additional reappropriation of \$4,000,000 in Special Revenue Funds – Other for costs associated with voting machine certification.

Aid to Localities

The Executive proposes \$18,500,000 in Special Revenue Funds – Federal spending which include the following increases:

- \$15,000,000 to implement HAVA including purchasing of new voting machines and disability accessibility ballot marking devices for use by the local board of elections; and
- \$3,500,000 for services and expenses related to training costs and other expenses which provide accessibility to voters with disabilities.

The Executive Budget includes reappropriations of \$212,000,000 in Special Revenue Fund-Federal Funds needed to implement provisions of HAVA, including services and expenses related to poll worker training and voter education and the purchase of voting machines and assistance to local voting districts to implement HAVA. In addition, the Executive Budget proposes a reappropriation of \$5,000,000 in General Fund Aid to Localities for services and expenses related to the non recurring Local Assistance Disability Accessibility program.

Deficiency Request

The Executive recommends a deficiency appropriation of \$3,800,000 in a Special Revenue Other State Operations for the Regulation of Election program. This appropriation is needed to fund unanticipated costs associated with the certification of voting machines, which will be fully reimbursed by vendors.

OFFICE OF EMPLOYEE RELATIONS

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	4,020,000	4,129,000	109,000	2.7%
Special Revenue-Other	479,000	150,000	(329,000)	-68.7%
Internal Service Fund	2,470,000	2,587,000	117,000	4.7%
Total for AGENCY SUMMARY:	6,969,000	6,866,000	(103,000)	-1.5%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	45	43	(2)
All Other Funds:	27	27	0
TOTAL:	72	70	(2)

Agency Mission

(Executive Budget: pp. 401-403)

In accordance with the Public Employees' Fair Employment Act (the Taylor Law), the Office of Employee Relations (OER) represents the Governor in collective bargaining with public employee unions and directs the State's employee relations policies so that agencies and employees provide high quality, uninterrupted State government services.

The OER is included in the Public Protection and General Government appropriation bill.

Budget Detail

The Executive recommends a State Fiscal Year (SFY) 2007-08 appropriation of \$6,866,000, representing a decrease of \$103,000 or 1.5 percent from the SFY 2006-07 level. The Executive also proposes a net reduction of 2 full-time equivalent (FTE) positions due to attrition, resulting in 70 FTEs remaining in the Office.

State Operations

Proposed Increases

The Executive proposes the following increases:

- \$117,000 in Special Revenue Fund increases related to personal service and corresponding fringe and indirect rate adjustments; and
- \$109,000 General Fund personal service adjustment related to retroactive salary increases for Management Confidential employees.

Proposed Decreases

The Executive recommends reducing \$329,000 in Special Revenue Fund appropriation authority that exceeds the current need. The appropriations provide for management and employee training materials and participation in the National Association of State Directors of Employee Relations.

EXECUTIVE CHAMBER

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	18,576,000	21,978,000	3,402,000	18.3%
Special Revenue-Other	100,000	100,000	0	0.0%
Total for AGENCY SUMMARY:	18,676,000	22,078,000	3,402,000	18.2%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	194	204	10
TOTAL:	194	204	10

Agency Mission

(Executive Budget: pp. 405 - 409)

The Executive Chamber is the Office of the Governor and includes the immediate staff that assists him in developing Executive policies.

The Executive Chamber is included in the Public Protection and General Government appropriation bill.

Programmatic Highlights

The State Fiscal Year (SFY) 2007-08 Executive Budget includes a recommendation to increase the staff of the office of the Lieutenant Governor to assist him with additional responsibilities including directing the Executive's Stem Cell and Innovation Fund proposal and overseeing of a comprehensive plan for minority and women owned businesses.

Budget Detail

The Executive proposes All Funds appropriations of \$22,078,000 to support the activities of the Office of the Governor and the Office of the Lieutenant Governor. The requested appropriation reflects a net increase of \$3,402,000 or 18.22 percent change in funding over the current SFY 2006-07 funding levels.

The Executive's recommendation reflects a workforce of 204 full-time equivalent (FTE) positions, representing an increase of 10 FTEs over the current level.

State Operations

The Executive recommends a flat year-to-year appropriation of \$100,000 to fund the Special Revenue Other Community Relations Account to permit the use of private grants within the Office of Community Affairs. A General Fund appropriation of \$300,000 is also provided for activities under the Moreland Act.

The SFY 2006-07 adjusted level of spending includes the transfer to the Executive Chamber of \$2.9 million for 36 staff funded by twenty other State agencies in prior years.

Proposed Increases

A General Fund appropriation of \$20,600,000 is recommended for the Office of the Governor, reflecting \$2,533,000 or a 14.02 percent increase from the current funding level. The increase includes the following:

- \$2,000,000 to accommodate the costs associated with an anticipated rent increase for the New York City office; and
- \$533,000 in the General Fund to reflect a 3 percent inflationary increase for personal service and nonpersonal service.

The Executive proposes a General Fund appropriation of \$1,378,000, an \$869,000 or 170.73 percent increase over the current year, for support of the Office of the Lieutenant Governor. The increase in funding is attributable to the increase of 10 FTEs dedicated to the activities of the Office of the Lieutenant Governor.

OFFICE OF GENERAL SERVICES

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	156,463,000	155,903,000	(560,000)	-0.4%
Special Revenue-Other	16,446,000	22,446,000	6,000,000	36.5%
Special Revenue-Federal	7,730,000	8,230,000	500,000	6.5%
Capital Projects Fund	98,645,000	70,000,000	(28,645,000)	-29.0%
Capital Projects Fund - Advances	5,800,000	0	(5,800,000)	-100.0%
Capital Projects Fund - Authority Bonds	20,000,000	10,000,000	(10,000,000)	-50.0%
Internal Service Fund	190,274,000	215,274,000	25,000,000	13.1%
Enterprise	1,921,000	1,976,000	55,000	2.9%
Total for Agency:	497,279,000	483,829,000	(13,450,000)	-2.7%
Total Contingency:	250,000	1,425,000	1,175,000	470.0%
Total for AGENCY SUMMARY:	497,529,000	485,254,000	(12,275,000)	-2.5%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	1,093	1,093	0
All Other Funds:	658	658	0
TOTAL:	1,751	1,751	0

Agency Mission

(Executive Budget: pp. 411-418)

The Office of General Services (OGS) supports the operations of State agencies by providing space planning and leasing; real property management and maintenance; centralized contracting for commodities, printing and equipment maintenance services; employee and visitor parking management; and interagency mail and courier assistance. OGS also provides a number of smaller agencies with various centralized administrative and information processing services.

This agency is included in the Public Protection and General Government Budget Bill.

Budget Detail

The Executive proposes an All Funds appropriation of \$485,254,000, a decrease of \$12,275,000 from the State Fiscal Year (SFY) 2006-07 funding level.

State Operations

The Executive recommends an All Funds appropriations for State operations of \$405,254,000, a \$32,170,000 increase above the SFY 2006-07 level.

Proposed Increases

The Executive proposes the following increases:

- \$20,000,000 for the procurement program for multi-agency aggregated purchases of computer and related technology components;
- \$7,000,000 for the building administration program to permit new lease agreements for the relocation of tenants from 55 Hanson Place and the Downstate Distribution Center;
- \$5,000,000 for the design and construction program due to increased capital project activity by other agencies;
- \$500,000 for the procurement program due to an anticipated assistance grant from the federal government;
- \$459,000 for the real property management and development program due to personal services increase associated with inflation and salary increases;
- \$69,000 for the information technology and procurement program;
- \$55,000 for the Executive Direction Program related to the increased activity associated with asset preservation;
- \$47,000 for the executive direction program for personal services increases associated with inflation and salary increases; and
- \$40,000 for the real property management and development program to expand public access for the Executive Mansion.

Proposed Decreases

The Executive proposes a \$1,000,000 decrease for the procurement program for nonpersonal services as an adjustment to more accurately reflects actual expenses.

Capital Projects

The Executive has proposed \$80,000,000 in funding for Capital projects, a reduction of \$44,445,000 from the SFY 2006-07 level, to include:

- \$20,000,000 for the preservation of facilities, an increase of \$11,200,000 over the SFY 2006-07 funding level;
- \$12,600,000 for design and construction supervision of State facilities;
- \$10,700,000 for the health and safety of existing facilities;
- \$10,000,000 for new facilities purposes, a decrease of \$1,000,000 from the SFY 2006-07 funding level;
- \$10,000,000 for the Empire State Plaza façade replacement;
- \$8,700,000 for preventative maintenance on State facilities;
- \$5,000,000 for the preservation of the Capital Building, reflecting a decrease of \$21,000,000 from the SFY 2006-07 funding levels; and
- \$3,000,000 for energy conservation purposes.

The Executive proposes eliminating funding for the following Capital projects:

- \$20,000,000 for alterations and improvements to the Empire State Plaza;
- \$10,000,000 for the Harriman State Office Building Campus but proposes \$7,500,000 for the campus in ESDC; and
- \$12,000,000 to rehabilitate the Binghamton Governmental Complex and garage.

Article VII

The Executive recommends Article VII legislation that would extend the Procurement Stewardship Act for one year.

OFFICE OF HOMELAND SECURITY

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	8,673,000	11,382,000	2,709,000	31.2%
Special Revenue-Other	7,418,000	9,543,000	2,125,000	28.6%
Special Revenue-Federal	360,000,000	350,000,000	(10,000,000)	-2.8%
Internal Service Fund	1,500,000	1,500,000	0	0.0%
Total for AGENCY SUMMARY:	377,591,000	372,425,000	(5,166,000)	-1.4%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	79	108	29
All Other Funds:	74	76	2
TOTAL:	153	184	31

Agency Mission

(Executive Budget: pp. 419-422)

The State Office of Homeland Security (Office) is responsible for developing and implementing a comprehensive statewide strategy to detect, protect against and respond to terrorist threats and events. The Office maintains strong ties with federal security-related agencies including the United States Department of Homeland Security. The Office is charged with assessing the vulnerability of critical assets, systems and material; assisting in policy development; allocating of Federal homeland security and related funds; and detecting and preventing cyber events.

This agency's budget is located in the Public Protection and General Government bill.

Programmatic Highlights

The State Fiscal Year (SFY) 2007-08 Executive Budget includes the following proposals:

- \$350 million to accept new Federal homeland security grants; and
- funding to support technology enhancements to the Threat Based Incident Management System, which implements provisions of New York's 2004 anti-terror legislation.

Budget Detail

The Executive provides an All Funds appropriation of \$372,425,000, a \$5,266,000 increase over SFY 2006-07 spending levels. Recommended appropriations for the Office will support a workforce of 184 full time equivalent (FTE) positions, an increase of 31 FTEs.

State Operations

Proposed Increases

The Executive proposes:

- \$1,650,000 in General Fund support for technological enhancements and software upgrades to support the Threat Based Asset Management System, which tracks the progress of ongoing homeland security efforts to upgrade critical infrastructure security;
- \$310,000 to support an anticipated increase in cost of leasing new office space New York City; and
- an increase in Federal appropriation for the Office's Cyber Security and Critical Infrastructure Division by \$625,000, to reflect salary and fixed cost adjustments and the actual cost of continuing current programming.

Aid to Localities

Proposed Decreases

- The Executive proposes to reduce Domestic Incident Preparedness Account appropriations by \$10,000,000, which was provided in SFY 2006-07 for port security. The Executive maintains that the remaining \$350 million appropriation would adequately accommodate the receipt of federal homeland security-related funds during SFY 2007-08, which would include port security initiatives.

OFFICE OF THE INSPECTOR GENERAL

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	4,779,000	6,915,000	2,136,000	44.7%
Special Revenue-Other	2,236,000	100,000	(2,136,000)	-95.5%
Total for AGENCY SUMMARY:	7,015,000	7,015,000	0	0.0%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	50	70	20
All Other Funds:	20	0	(20)
TOTAL:	70	70	0

Agency Mission

(Executive Budget: pp. 423-425)

The Office of the Inspector General is responsible for investigating instances of fraud, abuse, criminal activity, and corruption in State agencies.

This agency is included in the Public Protection and General Government appropriation bill.

Budget Detail

The Executive recommends an All Funds appropriation in the amount of \$7,015,000 reflecting no change in funding from State Fiscal Year (SFY) 2006-07.

The Executive recommends no change to full-time equivalent (FTE) positions for this agency in SFY 2007-08.

Any outstanding obligations of the Temporary State Commission of Investigation related to the completion of their duties due to the sunseting of such Commission is hereby assigned to the Office of Inspector General.

State Operations

Proposed Increases

- The Executive recommends State Operations General Fund appropriations of \$6,915,000, a net increase of \$2,136,000 or 44.70 percent over SFY 2006-07 funding levels. This increase reflects \$1,994,000 in consolidated funding related to the transfer of costs of funding 20 FTEs from the Special Revenue Fund – Other account. The increase also includes \$142,000 to reflect a net adjustment associated with costs of continuing current programs, including salary and other fixed costs.

Proposed Decreases

- The Executive recommends \$100,000 in Special Revenue Fund-Other funding, a net decrease of \$2,136,000 or 95.53 percent below the SFY 2006-07 funding level. This decrease reflects consolidated funding and reduction of \$1,994,000 in spending related to the transfer of costs from the Special Revenue – Other account. The decrease also reflects a net adjustment of \$142,000 to reflect the reduced cost of fringe benefits and indirect costs assumed by the General Fund.

NEW YORK INTEREST ON LAWYERS ACCOUNT

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	4,600,911	4,601,000	89	0.00%
Special Revenue-Other	14,747,000	18,822,000	4,075,000	27.6%
Total for AGENCY SUMMARY:	19,347,911	23,423,000	4,075,089	21.1%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
All Other Funds:	9	9	0
TOTAL:	9	9	0

Agency Mission

(Executive Budget: pp. 427-429)

The Interest on Lawyer Account (IOLA) Fund finances civil legal services for the indigent. Revenues are derived from the interest earned on small trust accounts in which attorneys hold certain funds for their clients. Banks transfer the interest earned on these IOLA escrow accounts to the IOLA to fund grants to not-for-profit, tax-exempt entities providing civil legal services to the indigent, elderly, disabled, and others.

This agency is included in the Public Protection and General Government appropriation bill.

Programmatic Highlights

The State Fiscal Year (SFY) 2007-08 Executive Budget includes the following:

- The Department of State has transferred \$4.6 million from their Civil Legal Services Program to IOLA to add to IOLA's existing account revenue.

Budget Detail

The Executive recommends a SFY 2007-08 appropriation of \$23,423,000, a \$4,075,089, or 21.1 percent increase over the SFY 2006-07 appropriation. The Executive recommends no change to the nine full-time equivalent positions.

State Operations

Proposed Increases

- The Executive recommends an increase of \$75,000 in the appropriations of administrative expenses. This reflects salary and nonpersonal service increases.

Aid to Localities

Proposed Increases

- The Executive recommends an appropriation increase of \$4,000,000 in local assistance grants due to higher than anticipated revenue from IOLA escrow accounts.

TEMPORARY STATE COMMISSION OF INVESTIGATION

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	3,498,000	2,099,000	(1,399,000)	-40.0%
Special Revenue-Other	287,000	0	(287,000)	-100.0%
Total for AGENCY SUMMARY:	3,785,000	2,099,000	(1,686,000)	-44.5%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	32	0	(32)
TOTAL:	32	0	(32)

Agency Mission

(Executive Budget: pp. 431-432)

The Temporary State Commission of Investigation is a bipartisan fact-finding agency which investigates and reports on organized crime, racketeering, the conduct of public officers, and other matters affecting public peace, safety and justice.

This agency is included in the Public Protection and General Government appropriation bill.

Programmatic Highlights

The State Fiscal Year (SFY) 2007-08 Executive Budget includes a recommendation to sunset this Commission on September 1, 2007. Funding is provided for the activities of the Commission until that time.

Budget Detail

The Executive proposes an All Funds State Operations appropriation of \$2,099,000, reflecting a net decrease of \$1,686,000 or 44.54 percent below SFY 2006-07 funding levels.

The Executive recommends eliminating 32 full-time equivalent (FTE) positions to reflect plans to sunset the agency.

State Operations

Proposed Decreases

The Executive recommends eliminating 32 FTEs and discontinuing nonpersonal service spending after September 1, 2007, except for remaining office rental payments. In addition, the Executive proposes:

- a General Fund appropriation of \$2,099,000, reflecting a \$1,399,000 decrease from base year SFY 2006-07 funding level which represents the costs necessary to continue the existing activities until the sunset of the agency in September 2007; and
- eliminating a Special Revenue Fund-Other appropriation of \$287,000, reflecting the elimination of funding for this Commission.

JUDICIAL COMMISSIONS

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	2,821,000	2,843,000	22,000	0.8%
Total for AGENCY SUMMARY:	2,821,000	2,843,000	22,000	0.8%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	28	28	0
TOTAL:	28	28	0

Agency Mission

(Executive Budget: pp. 433-435)

New York State's three Judicial Commissions play important roles in maintaining the integrity of the court system. The Commission on Judicial Nomination and the Governor's Judicial Screening Committees screen potential nominees for high-level judicial appointments by the Governor. The Commission on Judicial Conduct investigates and acts upon allegations of judicial misconduct.

The Commissions are included in the Public Protection and General Government bill.

Budget Detail

The Executive recommends a State Fiscal Year (SFY) 2007-08 appropriation of \$2,843,000, representing an increase of \$22,000, or 0.8 percent, over SFY 2006-07 levels. The number of full-time equivalent positions of 28 is projected to remain constant.

State Operations

Proposed Increases

- The Executive recommends an additional \$38,000 in General Fund appropriations to accommodate expected salary and fringe benefit increases.

Proposed Decreases

- The Executive recommends a General Fund appropriation decrease of \$16,000 based on lower nonpersonal service costs related to supplies, travel, and equipment.

DEPARTMENT OF LAW

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	126,788,000	130,360,000	3,572,000	2.8%
Special Revenue-Other	67,556,000	68,152,000	596,000	0.9%
Special Revenue-Federal	35,616,000	37,480,000	1,864,000	5.2%
Total for AGENCY SUMMARY:	229,960,000	235,992,000	6,032,000	2.6%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	1,220	1,237	17
All Other Funds:	661	684	23
TOTAL:	1,881	1,921	40

Agency Mission

(Executive Budget: pp. 437-441)

The Department of Law (Department) provides legal counsel to the State and represents the State in many court proceedings. The Department protects State agencies and citizens through the investigation of organized and white-collar crime as well as Medicaid fraud. It also protects consumers from fraudulent business practices and brings civil and/or criminal actions against violators of anti-trust laws. The Department defends the public interest through protecting charitable donors and beneficiaries, enforcing laws that prohibit discrimination, and pursuing actions against violators of environmental law.

This agency is included in the Public Protection and General Government bill.

Programmatic Highlights

The State Fiscal Year (SFY) 2007-08 Executive Budget includes the following proposals:

- funding to support Phase I of "Project Sunlight", an initiative to collect, standardize and publish data regarding campaign contributions, lobbying activity and state contract awards into a single database; and
- funding to support additional staff in the Court of Claims Bureau.

Budget Detail

The Executive recommends an All Funds appropriation of \$235,992,000, representing a 2.6 percent increase from SFY 2006-07 spending levels. The Department will have a workforce of 1,921 full-time equivalent (FTE) positions in SFY 2007-08, an increase of 40 positions.

State Operations

The Executive request provides General Fund support for State Operation of \$235,992,000, an increase of \$6,032,000 from SFY 2006-07 funding levels. Appropriations for Special Revenue Funds are proposed at \$68,152,000, a \$596,000 increase, and Federal appropriations are increased by \$1,894,000 to provide \$37,480,000 in SFY 2007-08 support.

Proposed Increases

The Executive proposes the following increases:

- \$2,066,000 to reflect salary and fixed cost increases and the actual cost of continuing existing programming;
- \$1,300,000 to provide for nonpersonal services adjustments, largely to support increased cost of leases;
- \$905,000 to support the hiring of 12 FTE's to respond to an anticipated acceleration in workload due to the recent appointment of 12 new Court of Claims judges;
- \$701,000 to support Phase I of "Project Sunlight", to collect, standardize and publish data from several sources (the New York State Campaign Finance Database, the New York Lobbying Database, the Legislative Retrieval Service Database, the State Contracts Database and the State Corporation and Business Entity Database) into a single database to promote public disclosure. The funds included herein would support the first of three installments to support this program, and would be used to provide for salaries, storage space, hardware, maintenance and related support;

- \$1,501,000 in Federal appropriation authority to access additional funds to support the Medicaid Fraud Control Unit, supporting 17 FTE positions and the purchase of surveillance vehicles. Consequently, Special Revenue – Other appropriations are increased by \$598,000 to provide for a State match to the increased the Federal award, providing funding for an additional 6 FTE positions; and
- \$363,000 in Federal appropriations to adjust for the current costs of maintaining existing services.

Proposed Decreases

- The Executive would eliminate a \$1,400,000 appropriation related to the Department to maintaining a web-based prescription drug price list; a law was never enacted requiring the Department to maintain the list.

TEMPORARY STATE COMMISSION ON LOBBYING

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	2,348,000	2,701,000	353,000	15.0%
Special Revenue-Other	668,000	0	(668,000)	-100.0%
Total for AGENCY SUMMARY:	3,016,000	2,701,000	(315,000)	-10.4%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	28	34	6
All Other Funds:	6	0	(6)
TOTAL:	34	34	0

Agency Mission

(Executive Budget: pp. 443-445)

The Temporary State Commission on Lobbying monitors, maintains, and publicly discloses the identities, activities, and expenditures of lobbyists in their efforts to influence the legislative process. The Commission also collects, maintains, and discloses the records of appearance before State regulatory agencies. It is empowered to hold hearings and may impose civil penalty fines on lobbyists for violations of the Lobbying Law.

This agency is included in the Public Protection and General Government appropriation bill.

Budget Detail

The Executive recommends an All Funds appropriation of \$2,701,000, reflecting an overall decrease of \$315,000 from the SFY 2006-07 funding level.

The Executive recommends no changes in full time equivalent (FTE) funded positions.

State Operations

The Executive recommends a General Fund appropriation of \$2,701,000, reflecting an increase of \$353,000 or 15.03 percent over the SFY 2006-07 funding level and representing the following actions:

- 6 FTE State Revenue – Other positions funded through the collection of fines and penalties totaling \$540,000 are shifted to funding through General Fund revenues; and
- a \$187,000 reduction in funding for part-time positions.

DIVISION OF MILITARY AND NAVAL AFFAIRS

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	107,769,000	113,876,000	6,107,000	5.7%
Special Revenue-Other	12,597,000	12,515,000	(82,000)	-0.7%
Special Revenue-Federal	311,988,000	357,830,000	45,842,000	14.7%
Capital Projects Fund	14,500,000	10,100,000	(4,400,000)	-30.3%
Federal Capital Projects Fund	33,000,000	26,000,000	(7,000,000)	-21.2%
Total for AGENCY SUMMARY:	479,854,000	520,321,000	40,467,000	8.4%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	250	256	6
All Other Funds:	365	393	28
TOTAL:	615	649	34

Agency Mission

(Executive Budget: pp. 449-452)

The Division of Military and Naval Affairs (DMNA) supports a military force ready to respond to civil emergencies and natural disasters at the call of the Governor. National Guard troops are also available for national service at the call of the President. DMNA General Fund spending primarily covers the administration and operational expenses of the State's 58 armories and an estimated 15,700 New York based National Guard troops who are paid directly by the federal government. DMNA is also charged, through the State Emergency Management Office (SEMO), with coordinating of the State's response to natural and man-made disasters.

This agency is included in the Public Protection and General Government appropriation bill.

Budget Detail

The Executive recommends an All Funds appropriation of \$520,321,000 which reflects a net increase of \$40,467,000 over State Fiscal Year (SFY) 2006-07 funding levels. This appropriation reflects an increase of \$1,756,000 in State Operations funding; an increase of \$50,111,000 in Aid to Localities; and a decrease of \$11,400,000 in Capital Projects funding.

The Executive's SFY 2007-08 budget recommendation for DMNA assumes a workforce of 649 full-time equivalent (FTE) positions, reflecting an increase of 34 FTE funded positions above the current level.

State Operations

Proposed Increases

The Executive recommends overall funding of \$81,160,000 in State Operations, reflecting an increase of \$1,756,000 over SFY 2006-07.

The Governor proposes a General Fund appropriation of \$23,876,000, representing a net increase of \$1,107,000 over SFY 2006-07 and reflecting the following actions:

- \$543,000 net personal service adjustment to reflect the cost of continuing current programs including salary and other fixed cost increases;
- \$214,000 net nonpersonal service to reflect the cost of continuing current programs including salary and other fixed cost increases; and
- \$850,000 increase to fund the annualization for SEMO communications and information technology upgrades. These upgrades have been underway since September 11, 2001.

The Governor proposes an overall State Operations Special Revenue Funds–Federal appropriation of \$46,688,000, representing a net increase of \$731,000. This increase represents a net adjustment to reflect the cost of continuing current programs including salary and other fixed cost increases

Proposed Decreases

The Executive proposes the following decreases:

- \$82,000 in Special Revenue Funds-Other appropriation from current year funding level to reflect a decline in the cost of continuing current programs including Recruitment Incentive, Radiological Emergency Preparedness and the Armory Rental Programs; and
- \$500,000 in the General Fund to reflect the elimination of legislative funding for patrol boats.

Aid to Localities

The Executive recommends a \$1,650,000 Special Revenue Funds - Other appropriation representing no change from SFY 2006-07. Fees generated under the Radiological Emergency Preparedness Program are deposited into this fund.

Proposed Increases

The Executive proposes the following increases:

- \$300,000,000 in Special Revenue Funds-Federal for new disaster assistance for the federal share of future disaster costs, an appropriation expected to be sufficient for three to five years;
- \$90,000,000 in General Fund for new disaster assistance for the State share of future disaster costs, an appropriation expected to be sufficient for three to five years; and
- \$111,000 increase to reflect a net adjustment to fund the cost of continuing existing programs, including salary and other fixed cost increases.

Proposed Decreases

The Executive proposes the following decreases:

- \$255,000,000 in Special Revenue Funds-Federal to reflect the non-recurring disaster assistance deficiency appropriation for past disasters; and
- \$85,000,000 in General Fund to reflect the non-recurring disaster assistance deficiency appropriation for past disasters.

Capital Projects

The Executive recommends Capital projects appropriations of \$36,100,000, reflecting an \$11,400,000 decrease in funding from SFY 2006-07. These appropriations provide both State and federal support for a multi-year federal military construction plan which includes replacing or expanding armories and equipment maintenance facilities across the State, as well as various maintenance and rehabilitation projects.

Article VII

The Executive recommends Article VII legislation to:

- make permanent current law that requires all armory rental revenues be deposited in a State special revenue fund that is used to pay for the maintenance of armories. This section of law will expire on July 31, 2007. If it expires, fifty percent of armory rental revenues would go to the National Guard unit that operates the armory; and

- assess operators of nuclear electric generating facilities in an amount equal to the cost to the State to provide security at such facilities by members of the State organized militia, primarily the New York National Guard. It would establish the Power Plant Security Account, and authorize the Adjutant General of the Division of Military and Naval Affairs to promulgate rules and regulations as necessary to implement these provisions.

Deficiency Request

The Executive requests:

- \$255 million in 2006-07 Special Revenue Federal – Aid to Localities funding in the disaster assistance program. This appropriation would be necessary to fund the federal share of costs of weather-related disasters in SFY 2006-07; and
- \$85 million in 2006-07 General Fund – Aid to Localities funding in the disaster assistance program. This appropriation would be necessary to fund the State share of costs of weather-related disasters in SFY 2006-07.

DIVISION OF PAROLE

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	203,029,000	198,977,000	(4,052,000)	-2.0%
Special Revenue-Other	825,000	825,000	0	0.0%
Special Revenue-Federal	500,000	500,000	0	0.0%
Internal Service Fund	9,250,000	9,250,000	0	0.0%
Total for AGENCY SUMMARY:	213,604,000	209,552,000	(4,052,000)	-1.9%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	2,079	2,069	(10)
TOTAL:	2,079	2,069	(10)

Agency Mission

(Executive Budget: pp. 453-456)

The Division of Parole, which consists of the Board of Parole and its staff, is responsible for preparing inmates for release from prison and for supervising nearly 60,000 offenders who serve a term of community based supervision. Offenders are released from prison and placed under parole supervision by Parole Board action, conditional release, a presumptive release determination by the Department of Correctional Services or when determinately-sentenced inmates reach their maximum expiration date of sentence. Parole operations staff are located throughout the State's 70 correctional facilities and operate from 38 community-based field offices.

This agency is included in the Public Protection and General Government appropriation bill.

Programmatic Highlights

The State Fiscal Year (SFY) 2007-08 Executive Budget includes the following:

- Article VII legislation to change the parole violator hearing process to reduce the amount of time alleged violators spend in local jails which would result in reduced funds available and needed for local reimbursement.

Budget Detail

The Executive provides an All Funds appropriation of \$209,552,000, a decrease of \$4,052,000 from SFY 2006-07 spending levels. Recommended appropriations for the Division will support a workforce of 2,069 full time equivalent (FTE) positions.

State Operations

Executive State Operations appropriations are proposed at \$163,256,000, a \$2,798,000 increase from current funding levels. General Fund support is proposed to increase by \$2,798,000 to \$161,931,000, while Special Revenue Funds and Federal appropriations remain unchanged (\$825,000 and \$500,000, respectfully).

Proposed Increases

The Executive proposal includes:

- an additional \$3,612,000 in General Fund support to reflect the cost of continuing operations, to provide for salary adjustments and to accommodate for higher real estate costs; and
- \$13,000,000 in savings attributable to an Article VII provision which changes the parole violator hearing process. In SFY 2007-08, the Executive allocates a portion of these savings (\$1,078,000) to support 14 FTE positions.

Proposed Decreases

The Executive proposes:

- reducing General Fund support by \$1,212,000 to reflect a re-estimation of the resources required to administer local conditional release, resulting in the attrition of 24 FTE positions; and
- A \$600,000 reduction for lower overtime expenses and a \$120,000 savings claimed as a result of increased use of teleconferencing.

Aid to Localities

The Executive proposes a \$46,296,000 appropriation for Aid to Localities. General Fund support is proposed at \$37,046,000, a decrease of \$6,850,000, while an Internal Service Fund appropriation of \$9,250,000 remains unchanged from the SFY 2006-07 funding level.

The Executive maintains funding for the Neighborhood Work Program at \$9,250,000 but offers new appropriation language which requires that the funds be distributed pursuant to an existing contract or through a competitive process.

The Executive provides \$3,000,000 in funding for programs which offer substance abuse, housing and employment assistance to parolees, and makes access to these funds contingent upon a competitive process. A similar sum was appropriated in SFY 2006-07 to support a re-entry consortium which never materialized. The Executive reappropriates the consortium funding, and amends the appropriation language to allow for the funds to instead support county re-entry task forces.

Proposed Increases

- The Executive increases General Fund support by \$150,000 to reflect increased costs associated with treatment and rehabilitation contracts.

Proposed Decreases

The Executive proposes:

- reducing a \$28,000,000 from the SFY 2006-07 level to reimburse counties for housing alleged parole violators by \$7,000,000, contending that Article VII changes to the parole violator hearing process will result in fewer violators in local jails, thereby decreasing annual state reimbursements; and
- eliminating a \$750,000 suballocation to the Division of Parole from the Division of Probation and Correctional Alternatives for the high impact incarceration program in conjunction with proposed changes to the violator adjudication process.

Article VII

The Executive recommends Article VII legislation that would:

- amend the parole violation process to reduce the amount of time alleged parole violators spend in local jails.

PROBATION AND CORRECTIONAL ALTERNATIVES, DIVISION OF

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	72,803,000	73,874,000	1,071,000	1.5%
Total for AGENCY SUMMARY:	72,803,000	73,874,000	1,071,000	1.5%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	28	28	0
All Other Funds:	4	4	0
TOTAL:	32	32	0

Agency Mission

(Executive Budget: pp. 457-459)

The Division of Probation and Correctional Alternatives (DPCA) oversees county probation departments, providing them with training and technical assistance related to the supervision and treatment of offenders who are serving a term of community-based supervision.

The Division is included in the Public Protection and General Government appropriation bill.

Budget Detail

The Executive recommends an All Funds appropriation of \$73,874,000, representing a \$1,071,000 increase from the State Fiscal Year (SFY) 2006-07 funding level. These funds will continue to support a workforce of 28 full-time equivalent (FTE) positions, and Federal Temporary Assistance to Needy Families (TANF) funds which are suballocated to the Division will continue to support 4 FTE positions.

State Operations

The Executive proposes General Fund support for State Operations totaling \$2,158,000 for SFY 2007-08, a 10.44 percent increase over the SFY 2006-07 funding level.

Proposed Increases

- The Executive increases State Operations support by \$204,000 to provide for salary and fixed cost adjustments and to reflect the actual cost of continuing current programs.

Aid to Localities

The Executive proposes General Fund support for Aid to Localities totaling \$71,716,000, a 1.22 percent increase over the SFY 2006-07 funding level.

The Executive proposes to change the distribution of three local assistance programs: the intensive supervision program (\$5,996,000), alternatives to incarceration demonstration projects (\$5,696,000) and probation eligible diversion programs (\$1,140,000). An appropriation made for the intensive supervision of sex offenders would be allocated pursuant to Article VII legislation.

Proposed Increases

- The Executive proposal would combine funding for two sex offender-related assistance programs (sex offender intensive supervision program and DNA sampling of probationers) into a single appropriation, and would augment funding for this item by \$1,000,000. The additional funding was previously allocated in the Division of Criminal Justice Services for the GPS monitoring of sex offenders. Funds in the resulting \$3,300,000 assistance program would be distributed proportionally based on the number of registered sex offenders in localities throughout the State (pursuant to Article VII legislation) to meet a variety of sex offender management goals.

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Proposed Decreases

- The Executive reduces an appropriation for supervision and treatment by \$750,000 to \$653,000 and eliminates the sub-allocation for the high impact incarceration program to the Division of Parole.

Article VII

The Executive recommends Article VII legislation that would specify the manner and criteria by which local governments can receive certain criminal justice funding.

OFFICE FOR PREVENTION OF DOMESTIC VIOLENCE

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	2,513,000	2,526,000	13,000	0.5%
Special Revenue-Other	70,000	70,000	0	0.0%
Special Revenue-Federal	100,000	100,000	0	0.0%
Internal Service Fund	0	890,000	890,000	-
Total for AGENCY SUMMARY:	2,683,000	3,586,000	903,000	33.7%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	15	15	0
All Other Funds:	18	18	0
TOTAL:	33	33	0

Agency Mission

(Executive Budget: pp. 461-463)

The Office for the Prevention of Domestic Violence develops statewide policies to protect victims of domestic violence and provides domestic violence training and information to judges, attorneys, law enforcement officers, and social services and health care providers.

The agency is included in the Public Protection and General Government appropriation bill.

Programmatic Highlights

The State Fiscal Year (SFY) 2007-08 Executive Budget continues funding for the Battering Prevention Program at the SFY 2006-07 level of \$210,000.

Budget Detail

The Executive proposes total All Funds appropriations for the Office of \$3,586,000, an increase of \$903,000 or 33.7 percent, to support a workforce of 33 full-time equivalent (FTE) positions.

State Operations

The Executive proposes a new Internal Service appropriation of \$890,000 to support 18 FTEs who provide domestic violence training. Previously, these positions were charged back to federal funds in various other agencies. The creation of this new account is recommended to meet accounting requirements set by the Office of the State Comptroller.

Proposed Increases

- The Executive proposes a State Operations General Fund appropriation of \$1,599,000, an increase of \$13,000 over the SFY 2006-07 level, which reflects higher personal service costs pursuant to collective bargaining agreements, as well as other fixed cost increases related to inflation.

Aid to Localities

The Executive recommends level funding of \$927,000 in General Fund Aid to Localities. The proposed appropriations include continued funding of \$210,000 for the Battering Prevention Program and consolidating funding for the Capital District Domestic Violence Law Clinic and the Western New York Family Violence Clinic. The appropriation language would require a competitive process for awarding future grants.

DIVISION OF STATE POLICE

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	471,391,000	467,259,000	(4,132,000)	-0.9%
Special Revenue-Other	178,612,000	195,297,000	16,685,000	9.3%
Special Revenue-Federal	4,621,000	12,700,000	8,079,000	174.8%
Capital Projects Fund	6,200,000	6,200,000	0	0.0%
Capital Projects Fund - Authority Bonds	12,400,000	56,000,000	43,600,000	351.6%
Total for AGENCY SUMMARY:	673,224,000	737,456,000	64,232,000	9.5%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	5,311	5,311	0
All Other Funds:	616	616	0
TOTAL:	5,927	5,927	0

Agency Mission

(Executive Budget: pp. 469-473)

The Division of State Police is responsible for protecting the life and property of New Yorkers by patrolling the State's highways and performing specialty and investigative police services throughout the State. The Division is also part of several counter-terrorism initiatives.

This agency is included in the Public Protection and General Government appropriation bill.

Programmatic Highlights

The State Fiscal Year (SFY) 2007-08 Executive Budget includes the following proposals:

- \$50 million for the construction of Troop G Headquarters in Albany County;
- the dedication of 50 Troopers to enforce provisions of the Work Zone Safety Act of 2005; and
- the deployment of video cameras to enforce speed limits in highway work zones.

Budget Detail

The Executive includes an All Funds appropriation of \$737,456,000, an increase of 9.5 percent over SFY 2006-07 spending levels. Recommended appropriations for the Division will support a workforce of 5,927 full time equivalent positions.

State Operations

The Executive would provide \$467,259,000 in General Fund support for State Operations, a \$4,132,000 decrease from SFY 2006-07 funding levels. Special Revenue Fund appropriations would be increased by \$16,685,000, to \$195,297,000 and Special Revenue Federal appropriations would be \$12,700,00, a 174.8 percent increase.

Proposed Increases

The Executive proposes:

- additional General Fund support in the amount of \$4,853,000 to accommodate salary and fixed cost adjustments;
- \$10,000,000 in cellular surcharge revenue for the purchase of equipment to allow for Troop A (Western New York) to interface with the Statewide Wireless Network (SWN) and to provide automated vehicle location technology to Troop A and other troops Statewide;
- \$9,785,000 in Special Revenue Fund support for the costs to deploy 50 Troopers and 50 automated speed enforcement cameras in highway work zones;
- \$2,823,000 for scheduled salary increases to positions funded under the Thruway Authority and Indian Gaming Accounts; and
- \$300,000 in Special Revenue Fund appropriations to accommodate additional costs associated with expanded recruitment endeavors.

Proposed Decreases

The Executive reduces General Fund personal service appropriations by \$8,985,000 as follows:

- \$5,000,000 in savings due to a recent administrative rule change which restricts Troopers' ability to assist in the adjudication of traffic tickets in justice courts, thereby reducing overtime costs;
- \$2,000,000 in savings due to staff vacancies in the Technical Services Program;
- \$1,885,000 in savings achieved through anticipated enactment of legislation to allow for cameras to monitor speed in highway work zones and to allow revenue to offset General Fund expenses; and
- \$100,000 from the increased use of civilian staff for administrative duties.

Appropriations for the Special Revenue – Other Seized Assets Account are decreased by \$6,223,000 to reflect lower anticipated revenue.

Capital Projects

The Executive includes a Capital projects Fund appropriation of \$62,200,000, a \$43,600,000 increase over SFY 2006-07 appropriation levels to be appropriated as follows:

- \$50 million in authority bonds for the design and construction of a Troop G Headquarters which would include a Traffic Management Center, a quartermaster facility, and a Systems Operations Center (not financed through authority bonds) to interface with SWN. The funds would be in addition to a SFY 2005-06 appropriation of \$15.7 million to support design and construction costs associated with a new Troop G Headquarters;
- \$6,200,000 for maintenance and improvement of existing State Police facilities; and
- \$6,000,000 in authority bonds to support the construction of two evidence storage facilities at sites still undetermined.

Article VII

The Executive recommends Article VII legislation that would authorize the use of photo monitoring equipment at highway work zones.

OFFICE FOR TECHNOLOGY

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	23,095,000	23,614,000	519,000	2.2%
Special Revenue-Other	25,549,000	81,549,000	56,000,000	219.2%
Capital Projects Fund	99,500,000	0	(99,500,000)	-100.0%
Internal Service Fund	253,500,000	266,200,000	12,700,000	5.0%
Total for AGENCY SUMMARY:	401,644,000	371,363,000	(30,281,000)	-7.5%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	135	135	0
All Other Funds:	544	591	47
TOTAL:	679	726	47

Agency Mission

(Executive Budget: pp. 475-478)

The Office for Technology (OFT) is responsible for developing the State's technology resources and policies. The mission of the OFT is to provide centralized technology related programs to improve efficiency in New York State government.

The Office is included in the Public Protection and General Government appropriation bill.

Programmatic Highlights

The State Fiscal Year (SFY) 2007-08 Executive Budget includes the following:

- \$50 million to establish a universal broadband access initiative; and
- a transfer into OFT of the Statewide Wireless Network (SWN) appropriation.

Budget Detail

The Executive recommends a SFY 2007-08 appropriation of \$371,363,000 compared to \$401,644,000 appropriated in SFY 2006-07, a decrease of \$30,281,000 or 7.5 percent. The Executive proposes to merge the 47 full-time equivalent (FTEs) positions associated with the SWN staff with OFT's existing 679 FTEs, resulting in 726 FTEs in the Office's workforce.

State Operations

The Executive proposes an SFY 2007-08 State Operations appropriation of \$321,363,000, an increase of \$19,219,000 or 6.3 percent over the appropriation in SFY 2006-07.

Proposed Increases

The Executive recommends the following increases:

- \$31.5 million related to the transfer of the SWN appropriation to OFT, an increase of \$6 million over the SFY 2006-07 appropriation. Increases are related to MA/Com contract costs and consultant services costs for network development. 47 FTEs would be transferred from SWN to the Office;
- \$5.4 million to update Human Service Network equipment, which will serve the Department of Health, Department of Labor, Office of Children and Family Services, and Office of Temporary and Disability Assistance;
- \$5.1 million for interim data center space. The new consolidated data center is not scheduled to come on line for several years, but current data center operations will require more space before that time. The Executive proposes to expand capacity at the North Pearl Street facility, which is currently operational, and also seek other short-term locations to expand;
- \$3 million for inflationary increases related to salary and fixed costs for data center operations; and
- \$3 million for potential new services and equipment costs for consolidated data center operations.

Proposed Decreases

- The Executive proposes a General Fund appropriation decrease of \$4.8 million over the SFY 2006-07 level related to non-recurring costs for the Identity and Access Management and Server Consolidation Projects.

Aid to Localities

Proposed Increases

- The Executive recommends an increase of \$50 million for the Universal Broadband Access Initiative which will be funded from the cellular surcharge revenue and would focus on ensuring affordable broadband internet service for all New Yorkers.

Capital Projects

The Executive recommends eliminating \$99,500,000 in capital appropriations related to non-recurring expenditures for a new consolidated data center.

Article VII

The Executive recommends Article VII legislation that would establish the Universal Broadband Assistance Account to facilitate expanding Statewide access to broadband internet service.

DIVISION OF VETERANS' AFFAIRS

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	12,560,000	13,013,000	453,000	3.6%
Special Revenue-Federal	2,300,000	2,354,000	54,000	2.3%
Total for AGENCY SUMMARY:	14,860,000	15,367,000	507,000	3.4%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
General Fund:	100	100	0
All Other Funds:	12	12	0
TOTAL:	112	112	0

Agency Mission

(Executive Budget: pp. 480-482)

The Division of Veterans' Affairs (DVA) assists, counsels, and advocates for veterans, military personnel and their families. DVA coordinates with other State agencies as well as the federal government on programs affecting veterans. The Division serves more than 1.1 million New Yorkers who are veterans, including their dependents and those on active duty. The DVA's central office is located in Albany, and has regional offices in New York City and Buffalo.

This agency is included in the Public Protection and General Government appropriation bill.

Budget Detail

The Executive recommends an All Funds appropriation of \$15,367,000 reflecting a net increase of \$507,000 over State Fiscal Year (SFY) 2006-07 funding levels.

The Executive recommends no changes in full-time equivalent funded positions.

State Operations

Proposed Increases

The Executive proposes \$8,737,000 for State Operations in SFY 2007-08, which reflects a net increase of \$207,000 or 2.43 percent over the current year funding level. This increase is attributable to the following:

- \$6,383,000 in General Fund spending, reflecting a \$153,000 or 2.46 percent increase over the current base year funding associated with the cost of continuing existing programs including an increase of \$128,000 for the Veteran Counseling Services Program; and
- \$2,354,000 in Special Revenue – Federal Funds for the Veteran's Education Program, reflecting a \$54,000 increase or 2.35 percent over the current funding level associated with the cost of continuing current programs.

Aid to Localities

Proposed Increases

- The Executive recommends \$6,630,000 in General Fund Aid to Localities funding representing an increase of \$300,000 or 4.74 percent over SFY 2006-07 funding levels to reflect additional funding for the Blind Veteran Annuity Assistance program to account for cost of living adjustments and an increase in veterans served. In SFY 2007-08, the program could assist more than 4,300 recipients.

WORKERS' COMPENSATION BOARD

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
Special Revenue-Other	190,046,000	212,803,000	22,757,000	12.0%
Total for AGENCY SUMMARY:	190,046,000	212,803,000	22,757,000	12.0%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Fund	Current 2006-07	Requested 2007-08	Change
All Other Funds:	1,539	1,539	0
TOTAL:	1,539	1,539	0

Agency Mission

(Executive Budget: pp. 483-485)

The Workers' Compensation Board is responsible for safeguarding the well-being of New York's labor force. The Board reviews claims for workers' compensation benefits, reports of injuries filed and medical reports from physicians and other health care providers. The Board also investigates fraudulent claims and assists in resolving disputed claims.

The Board is included in the Public Protection and General Government appropriation bill.

Budget Detail

The Governor recommends a State Fiscal Year (SFY) 2007-08 appropriation of \$212,803,000, compared to \$190,046,000 in SFY 2006-07, an increase of \$22,757,000 or 12 percent. The number of full-time equivalent positions is projected to remain at 1,539.

State Operations

Proposed Increases

The Executive proposes the following increases in SFY 2007-08:

- \$17,000,000 related to the receiverships of five known insolvent employer pools that were self-insured for Workers' Compensation purposes. This amount further includes a contingency in the event that more self-insured pools become insolvent; and
- \$5,757,000 for salary and related fringe benefit increases and inflationary costs.

GENERAL STATE CHARGES

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	3,051,816,000	3,152,619,000	100,803,000	3.3%
Fiduciary	99,500,000	0	(99,500,000)	-100.0%
Total for AGENCY SUMMARY:	3,151,316,000	3,152,619,000	1,303,000	0.04%

Agency Mission

(Executive Budget: pp. 494-496)

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.

The General State Charges budget is included in the Public Protection and General Government appropriation bill.

Programmatic Highlights

The State Fiscal Year (SFY) 2007-08 Executive Budget includes the following:

- Article VII language allowing the State the option to self-insure for health insurance purposes; and
- a health insurance appropriation of \$1.97 billion based on a 10.2 percent increase in premiums.

Budget Detail

The Executive proposes a SFY 2007-08 appropriation of \$3,152,619,000, compared to \$3,151,316,000 in SFY 2006-07, an increase of \$1,303,000 or 0.04 percent.

State Operations

Proposed Increases

The Executive proposes the following increases:

- \$226,635,000 for health insurance premiums, representing a 10.2 percent increase in premium costs;
- \$25,324,000 for Social Security payments based on the expectation of higher payroll costs and a larger State workforce; and
- \$15,462,000 for taxes on State-owned lands due to the acquisition of new State-owned land in Suffolk and Putnam Counties.

Proposed Decreases

The Executive proposes the following decreases:

- \$49,428,000 for pension costs, which reflects a decrease in employer contribution rates and assumes full payment by June 1, 2007; and
- \$5,000,000 for judgments against the State, which reflects a proposed change in the interest rate paid on court judgments.

Article VII

The Executive recommends Article VII legislation that would:

- provide the State with the option of self-insuring the New York State Employee Health Insurance Plan; and
- change the interest rate paid by the State and other governmental jurisdictions in court judgments from a fixed nine percent to a variable market-based index.

MISCELLANEOUS: PUBLIC PROTECTION & GENERAL GOVERNMENT

	Adjusted Appropriation 2006-07	Executive Request 2007-08	Change	Percent Change
AGENCY SUMMARY				
General Fund	3,981,999,460	3,875,659,600	(106,339,860)	-2.7%
Special Revenue-Other	7,344,000	7,367,000	23,000	0.3%
Special Revenue-Federal	1,050,000,000	1,050,000,000	0	0.0%
Federal Capital Projects Fund	265,000,000	0	(265,000,000)	-100.0%
Fiduciary	31,571,200,000	35,506,549,000	3,935,349,000	12.5%
Emergency	182,685,000	209,319,000	26,634,000	14.6%
Total for AGENCY SUMMARY:	37,058,228,460	40,648,894,600	3,590,666,140	9.7%

Programmatic Highlights

Aid and Incentives for Municipalities (AIM) Program

- The Executive recommends \$722,753,000 in General Fund appropriations for the AIM Program. This represents a decrease of \$279,733,001 from State Fiscal Year (SFY) 2006-07.

Budget Detail

State Operations

School District Efficiency Review Program

The Executive proposes creating a School District Efficiency Review Program and would fund this program at \$5,000,000.

Reserve for Federal Audit Disallowances

The Executive recommends a General Fund State Operations appropriation of \$150,000,000 for transfer by the Director of the Budget to the Local Assistance Account of the General Fund or the State Purposes Account of the General Fund to supplement appropriations for services and expenses of any state department or agency related to replacing anticipated revenue denied such agency and department as a result of federal audit disallowances which reduce available grant awards.

Aid to Localities

Contingency Appropriation for the City of New York

The Executive recommends a General Fund appropriation of \$548,300,000. This represents an increase of \$328,646,901 which is a dry appropriation required pursuant to Section 54 of the State Finance Law that was previously included within the AIM Program to back Municipal Assistance Corporation (MAC) of New York City related debt. The increase represents the direct AIM payment New York City received under AIM in SFY 2006-07.

AIM Program

The Executive proposes:

- The Executive recommends a General Fund increase of \$45,725,000 for all 61 cities outside of New York City, as well as most towns and villages. The increases will vary from between three percent to nine percent of each municipality's SFY 2006-07 base funding, with the size of the increase segmented based upon indicators of fiscal distress; and
- a General Fund increase of \$4,275,000 for distressed cities, towns and villages that receive significantly less on a per capita basis than their municipal class average. These increases represent 4.5 percent of each eligible municipality's SFY 2006-07 base funding.

Video Lottery Terminal (VLT) Aid to Municipalities Program

The Executive recommends a General Fund appropriation of \$34,200,000. This represents an increase of \$14,200,000.

Municipal Assistance Tax Fund

The Executive recommends a Fiduciary Fund appropriation of \$19,878,849,000 for the MACs of New York City and Troy pursuant to Section 92-d of the State Finance Law. This represents an increase of \$2,063,349,000 from SFY 2006-07 funding related to additional sales tax revenue and increased activity in the financial markets.

Stock Transfer Tax Fund

The Executive recommends a Fiduciary Fund appropriation of \$14,872,000,000 for the MAC of New York City pursuant to Section 92-i of the State Finance Law. This represents an increase of \$1,872,000,000 from SFY 2006-07 related to increased activity in the financial markets.

Proposed Decreases

AIM Program

The Executive recommends a General Fund decrease of \$329,733,001 through the elimination of New York City, which would lose \$327,889,668, as well as 81 towns and villages which would lose \$1,843,333 from the AIM Program.

Yonkers Settlement

The Executive recommends a General Fund decrease of \$20,000,000 through the scheduled end of this program.

Efficiency Incentive Grants

The Executive recommends a General Fund appropriation of \$12,000,000. This represents a decrease of \$16,000,000. There would be an increase of \$2,000,000 for the Buffalo Fiscal Stability Authority, while the Erie County Fiscal Stability Authority would see a decrease of \$18,000,000.

Disaster Planning and Preparedness Program

The Executive recommends a General Fund decrease of \$5,693,000 by eliminating this program.

Article VII

The Executive would amend the State Finance Law by repealing Sections 54 and 54-c and adding a new Section 54. For SFY 2007-08, the Additional Municipal Aid (AMA) program is consolidated into AIM. Eligibility requirements would be established to exclude New York City, and any town or village for whom AIM payments accounted for less than 1 percent of their total revenues in 2004 and whose per capita full value in 2004 exceeded 250 percent of the statewide average per capita full value. All other municipalities would be eligible for additional annual apportionments based on their relative level of fiscal distress as defined in the legislation.

The SFY 2007-08 additional apportionments would be distributed as follows:

- municipalities that meet all conditions would be eligible for a 9 percent increase;
- municipalities that meet three conditions would be eligible for a 7 percent increase;
- municipalities that at least one condition would be eligible for a 5 percent increase;
- and
- all other municipalities would receive a basic inflationary increase of 3 percent.

Any municipality that is eligible for an additional apportionment of 5 percent or greater would be defined as a "distressed municipality". Any distressed municipality that receives less than 75 percent of the average per capita aid for its municipal peer group in the prior year would be eligible for an additional per capita aid adjustment of 4.5 percent.

For any distressed municipality (except towns with populations under 15,000, villages with populations under 10,000, and cities under a control board) that receives a combined annual increase greater than \$100,000, the increase is subject to the following conditions:

- The increase can only be spent on property tax reductions, to support economic development/infrastructure initiatives, or invested in technologies or efficiency/productivity initiatives that would permanently reduce costs.
- Submission of a comprehensive four-year fiscal performance plan, to the Director of the Budget and the State Comptroller, that includes projected employment levels, expenditure and revenue trends, proposed uses of non-recurring revenues, a fiscal improvement plan, and a fiscal accountability report detailing prior year uses of additional aid and measuring progress towards achieving efficiencies.

The State Comptroller would oversee compliance with the additional apportionment requirements, and could direct a municipality to modify or resubmit any fiscal performance plan. The Comptroller could recommend, and the Director of the Budget could direct, the withholding of additional aid for non-compliance.

This legislation would also amend the shared municipal services incentive award program, to give priority to applications from distressed municipalities, as well as municipal consolidations and school district initiatives. Consolidation incentive aid is established to grant a recurring AIM increase of 25 percent (capped at \$1 million) of the combined base level grants of any municipalities that merge.

Video Lottery Terminal (VLT) Aid to Municipalities Program

The Executive would amend Section 54-l of the State Finance Law by excluding New York City from the VLT Aid program, and by limiting the program beginning in SFY 2008-09 to municipalities that had a poverty rate greater than 150 percent of the statewide average in 2000. Additionally, the State would reduce a municipality's aid if the net machine income from a facility falls below the estimated amount.

Mandate Relief and Local Financial Flexibility

The Executive would:

- amend multiple bidding requirements at all levels on government and public authority construction contracts by raising the project threshold for the Wicks Law to \$2 million in New York City and \$1 million elsewhere, and by annually adjusting such thresholds for inflation;
- authorize offsetting of judgment awards with past and future collateral source compensation;
- establish market based method of interest calculation in court judgments;
- amend the competitive bidding thresholds for public work projects and commodities to \$50,000 and \$20,000 respectively;
- authorize local governments to consider best value in lieu of lowest bid for procurement;
- authorize local governments to piggyback onto Federal information technology contracts; and
- authorize local governments to enforce local housing maintenance codes through administrative procedure.