

Overview of the Fall 2009 Executive Proposed Deficit Reduction Plan

**Prepared by the
New York State Assembly
Committee on Ways and Means**

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October 2009

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**OVERVIEW OF THE FALL 2009 EXECUTIVE
PROPOSED DEFICIT REDUCTION PLAN**

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PART A
INTRODUCTION

INTRODUCTION

On October 15 Governor Paterson released his two-year, \$5 billion Deficit Reduction Plan (DRP). In the 2009-10 Financial Plan First Quarterly Update the Governor stated that revenues would likely fall short of funds needed to balance the budget passed in April. The First Quarterly Update projected that without further action the State would finish the year with a \$2.1 billion budget gap. However, with the release of the DRP the Executive has revised the deficit upwards to \$3.1 billion as continuing declines in both consumption and employment have led to a devastating year over year 15.9 percent decline in tax revenues.

Savings in the DRP are a combination of \$645 million of administrative savings, \$1.0 billion in non-recurring savings and \$1.3 billion in Local Assistance cuts. The Local Assistance reductions represent a 10 percent across the board cut to all remaining, undisbursed spending in the 2009-10 State Fiscal Year. However, the Executive DRP makes the following exceptions:

- The reduction to School Aid is 4.5 percent of remaining undisbursed balances;
- The \$3.5 billion STAR Property Tax Relief program of \$3.5 billion is excluded from reduction;
- Cuts that represent direct, mandated cost shifts to local governments are excluded (examples: Child Welfare services, Early Intervention, Probation Aid); and
- Local assistance appropriations with no remaining undisbursed balances have been excluded.

Approximately \$2 billion of savings will continue in the next fiscal year with a cumulative \$9.3 billion in savings over the five year financial plan.

With a sluggish and uncertain economic future there continues to be considerable risk to the State's financial plan. On October 14 the State Comptroller, noting the substantial drop in revenues, warned that the State's cash deficit could reach as high as \$4 billion. In a further warning from the State's Budget Director on October 20, the State faces cash deficits as soon as December if corrective action is not taken.

PART B

ECONOMY



ECONOMY

United States

In the midst of the recent financial market turmoil and global economic crisis, the U.S. economy has undergone one of the sharpest declines since the 1930s. Although there are some signs that the worst of the recent contraction in overall economic activity is over for now, the upcoming recovery will not be as strong as earlier ones. National employment losses have outpaced prior recessions and remain significant on a monthly basis (see Figure 1). Employment losses will likely continue for some time even after overall economic growth returns.



Figure 1

Despite the recent gains in the financial market and the recent signs of stabilization in the housing market, it will take a while for home and equity prices to return to their peak levels and for households to recuperate from wealth losses. Thus, it is unlikely that consumers will resume their pre-crisis spending routines any time soon. Some fiscal stimulus programs have been particularly popular and effective in inducing consumers to shop, but the effects will likely be limited. With unemployment expected to increase further, demand for office and retail space will likely remain weak, weighing on commercial construction activity.

New York State

The New York State economy has been dramatically affected during the recession that began in December 2007. In terms of employment, New York State has fared relatively better during this downturn compared to some other states because New York State has

been less hard hit in sectors such as construction and manufacturing. In addition, New York State started to lose employment later than other States. However, due to New York's concentration in finance and insurance on Wall Street, the meltdown in this industry has had dire consequences for the State. The impact of problems on Wall Street is evident in the wage losses New York State has faced during this recession compared to other recessions (see Figure 2).

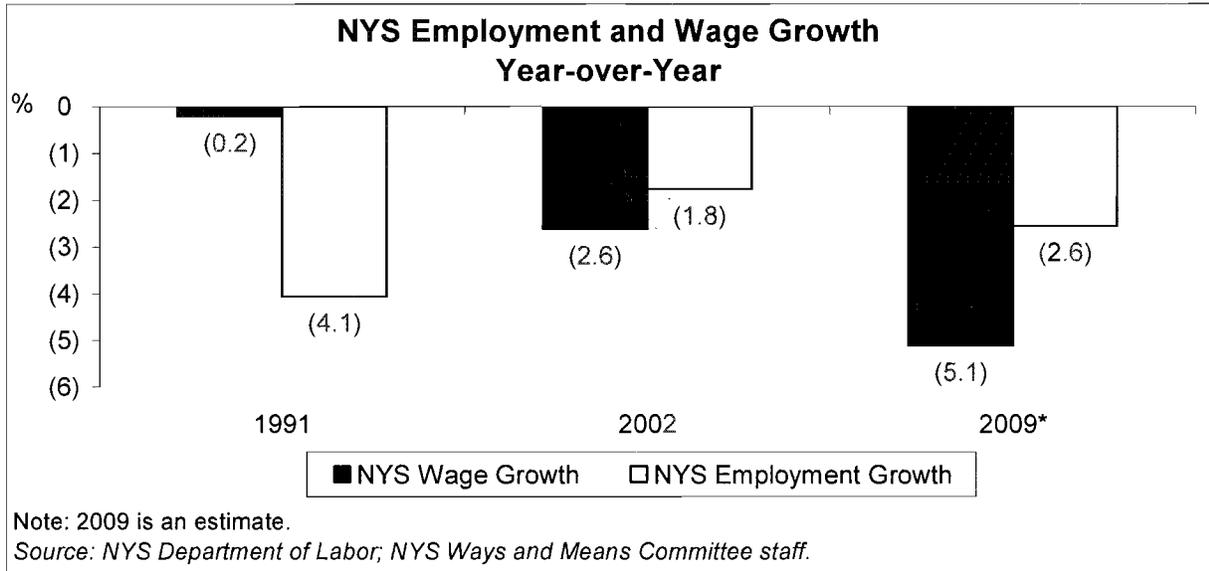


Figure 2

The finance and insurance industry is a major source of jobs, income, and State revenue generated from corporate and personal income taxes. As a result, the performance of this industry, particularly bonuses paid to employees, is a key component to the overall economic well-being of New York State. Finance and insurance industry bonuses are related to the industry revenues and profits. Given the recent turmoil in the industry, revenues may no longer automatically translate into strong profits as write-downs are taken into consideration. As problems in the housing and the credit markets continued to intensify throughout the recession that began in December 2007, industry revenue and profits declined. Reduced levels of activities such as mergers and acquisitions and initial public offerings, asset degradation, huge write-downs by many firms, and the closure of financial institutions contributed to the poor performance of Wall Street firms. Going forward, the performance of these firms will be a major consideration in the outlook for the New York State economy.

Risks

Many risks to the United States and New York State economic outlooks exist. Central among these risks is the performance of Wall Street in the coming year pertaining to bonus payments and the pace of rehiring of finance and insurance sector employees. The

continued uncertainty associated with the credit crisis and the full extent of the related problems on the rest of the economy is also a major risk to the forecast. In addition, energy prices and behavior of consumers going forward present a risk to the outlook.

PART C

FINANCIAL PLAN UPDATE

FINANCIAL PLAN (YEAR-TO-DATE ENDING SEPTEMBER 30, 2009)

All Funds

Year-to-date All Funds receipts totaled \$58.67 billion, an increase of \$660 million or 1.1 percent compared to the same time period last year (see Table 1). Tax receipts totaled \$27.3 billion, a decrease of \$5.1 billion or 15.9 percent. Miscellaneous Receipts increased by \$2.24 billion or 26.4 percent. Federal grants increased by \$3.56 billion or 20.8 percent.

Year to date disbursements in All Funds totaled \$59.6 billion, an increase of 4.8 percent or \$2.7 billion, over the previous fiscal year. Local Assistance grants increased by \$3.5 billion or 9 percent compared to the same time last year and Department Operations disbursements totaled \$9.5 billion, an increase of \$49 million or 0.5 percent. Personal Service totaled \$6.7 billion, an increase of \$436 million or 6.9 percent. Non-personal Service totaled \$2.8 billion, a decrease of \$387 million or 11.9 percent. Other Spending totaled \$7.1 billion, an \$861 million decrease from the prior year or 10.8 percent.

General Fund

Year to date General Fund receipts totaled \$25.2 billion, a decrease of \$4.2 billion or 14.3 percent compared to the same time period last year (see Table 2). General Fund Taxes totaled \$18.1 billion, a decrease of \$3.6 billion or 16.7 percent. Miscellaneous Receipts increased by 66.3 percent or \$667 million. Federal grants totaled \$45 million, an increase of \$15 million from the same period last year. Transfers from other sources totaled \$5.36 billion, a decrease of \$1.26 billion or 19.0 percent from the previous year.

Year to date General Fund disbursements totaled \$24.7 billion, a decrease of 6.7 percent or \$1.77 billion compared to the same time period last year. Local Assistance grants totaled \$16.1 billion, a decrease of \$485 million or 2.9 percent compared to the same period last year. Department Operations spending totaled \$4.5 billion, a increase of \$16 million or 0.4 percent. Personal Service increased by \$186 million or 5.6 percent to \$3.5 billion. Non-personal Service totaled \$1.05 billion, a decrease of \$169 million or 13.8 percent. General State Charges totaled \$1.4 billion, a decrease of \$602.1 million or 30 percent.

Budgetary Basis

The opening General Fund and All Fund cash balances for April 1, 2009 were \$1.9 billion and \$4 billion, respectively (see Table 3). On September 30, 2009 the General Fund closing balance was \$2.43 billion, \$347 million below the Enacted Budget. This shortfall was primarily due to the \$2.2 billion decline in State revenue, which was partially offset by lower then projected Disbursements of \$1.9 billion.

The All Funds closing balance was \$3.58 billion on September 30, 2009, \$438 million or 10.9 percent below the Enacted Budget plan. A lower All Funds balance was caused by

lower Personal Income Taxes, Sales Taxes and Other Receipts of \$3.55 billion, while Disbursements were down by \$3.46 billion.

The General Fund year-to-date disbursements are \$1.89 billion lower than the Enacted budget in the following areas: \$243 million Education and Higher Education; \$175 million in Medicaid; \$373 million in Other Aid to Localities disbursements; \$259 million in Personal Services; \$60 million in Non-Personal Services; and \$787 million in General State Charges.

The small difference in fund balance from the Enacted plan understates the stress on the budget from the substantial decline in revenues. Approximately \$2 billion of the \$3.5 billion in lower than anticipated spending remain a cash liability to the State.

Table 1

ALL FUNDS Receipts & Disbursements (Millions)

	6 Months ended September 30, 2009	6 Months ended September 30, 2008	Difference	% Change
Beginning Fund Balance (Deficit)	4,585.8	6,486.0	(1,900.2)	(29.3)
Receipts	58,673.2	58,013.1	660.1	1.1
Taxes	27,263.3	32,405.6	(5,142.3)	(15.9)
Miscellaneous Receipts	10,740.4	8,496.2	2,244.2	26.4
Federal Grants	20,669.5	17,111.3	3,558.2	20.8
Disbursements	59,637.7	56,901.7	2,736.0	4.8
Local Assistance Grants	42,925.1	39,377.3	3,547.8	9.0
Department Operations	9,590.0	9,541.1	48.9	0.5
Other	7,122.6	7,983.3	(860.7)	(10.8)
Ending Fund Balances (Deficit)	3,582.3	7,559.5	(3,977.2)	(52.6)

Table 2

GENERAL FUND Receipts & Disbursements (Millions)

	6 Months ended September 30, 2009	6 Months ended September 30, 2008	Difference	% Change
Beginning Fund Balance (Deficit)	1,948.5	2,754.0	(805.5)	(29.2)
Receipts	25,200.2	29,410.3	(4,210.1)	(14.3)
Taxes	18,121.5	21,752.1	(3,630.6)	(16.7)
Miscellaneous Receipts	1,671.3	1,004.8	666.5	66.3
Federal Grants	45.2	30.7	14.5	47.2
Other Financing Sources				
Transfers from Other Funds	5,362.2	6,622.7	(1,260.5)	(19.0)
Disbursements	24,718.4	26,491.6	(1,773.2)	(6.7)
Local Assistance Grants	16,138.7	16,623.7	(485.0)	(2.9)
Department Operations	4,567.3	4,551.0	16.3	0.4
Other	1,403.0	2,005.1	(602.1)	(30.0)
Other Financing Sources				
Transfers to Other Funds	2,609.4	3,311.8	(702.4)	(21.2)
Ending Fund Balances (Deficit)	2,430.3	5,672.7	(3,242.4)	(57.2)

Table 3

BUDGETARY BASIS
Financial Plan v. Actual
Receipts & Disbursements
(Millions)

	GENERAL FUND			ALL FUNDS (MEMO)		
	Enacted	Actual	Favorable (Unfavorable) Variance	Enacted	Actual	Favorable (Unfavorable) Variance
Opening Cash Balance - April 1, 2009	1,948.0	1,948.5	0.5	4,586.0	4,585.8	(0.2)
Receipts	27,444.0	25,200.2	(2,243.8)	62,227.0	58,673.2	(3,553.8)
Taxes	19,944	18,122	(1,822.5)	29,672	27,263	(2,408.7)
Miscellaneous Receipts	1,619	1,671	52.3	10,482	10,740	258.4
Federal Receipts	-	45	45.2	22,073	20,670	(1,403.5)
Other Financing Sources						
Transfers From Other Funds	5,881	5,362	(518.8)			
Disbursements	26,615.0	24,718.0	(1,897.0)	63,100.0	59,637.7	(3,462.3)
Local Assistance Grants	16,758	16,139	(619.3)	43,890	42,925	(964.9)
Departmental Operations:	4,885	4,567	(317.7)	10,082	9,590	(492.0)
General State Charges	2,190	1,403	(787.0)	3,248	2,294	(954.0)
Debt Service	-	-	-	2,114	1,957	(156.7)
Capital Projects	-	-	-	3,766	2,871	(894.7)
Other Financing Sources						
Transfers To Other Funds	2,782	2,609	(173.0)			
Closing Cash Balance - September 30, 2009	2,777	2,430	(346.7)	4,020	3,582	(437.7)

STATUS OF STATE REVENUE COLLECTIONS

New York State's tax collections have been severely impacted by the economic downturn and as of September are \$5.1 billion, or 15.9 percent below last years' level. Overall, total receipts are up 1.1 percent due to a 22.7 percent increase in non-tax revenue.

Table 4

All Governmental Funds Receipts				
Year to Date Collections Through September				
(Millions)				
	Sep-09	Sep-08	Growth	Difference
Taxes	27,263	32,406	-15.9%	(5,142)
Personal Income Tax	16,060	20,493	-21.6%	(4,433)
User Taxes and Fees	7,008	7,318	-4.2%	(310)
Business Taxes	3,481	3,402	2.3%	79
Other	715	1,193	-40.0%	(478)
Other Revenues	31,410	25,608	22.7%	5,802
Taxes and Other Revenues	58,673	58,013	1.1%	660

Tax collections have declined in eight out of the last nine months with the April decline of 42.7 percent being the largest, reflecting a substantial decrease in final returns.

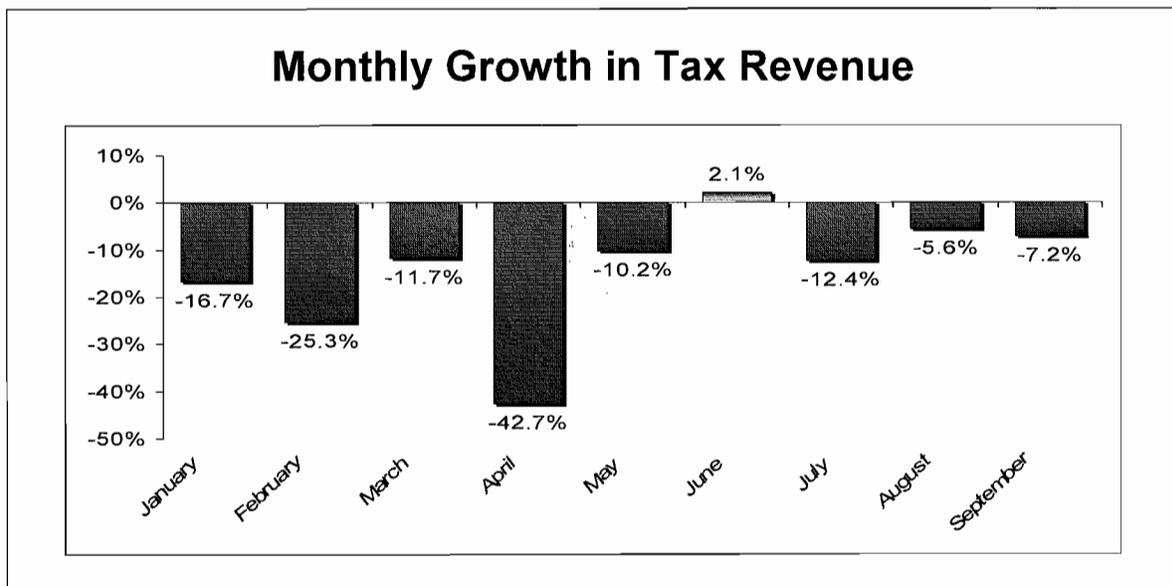


Figure 3

Despite actions taken in the Enacted Budget, most notably the temporary increase in the top personal income tax rates for high income taxpayers, Personal Income Taxes have declined by 21.6 percent through September and, according to the Committee staff estimates are approximately \$1.8 billion below expectations.

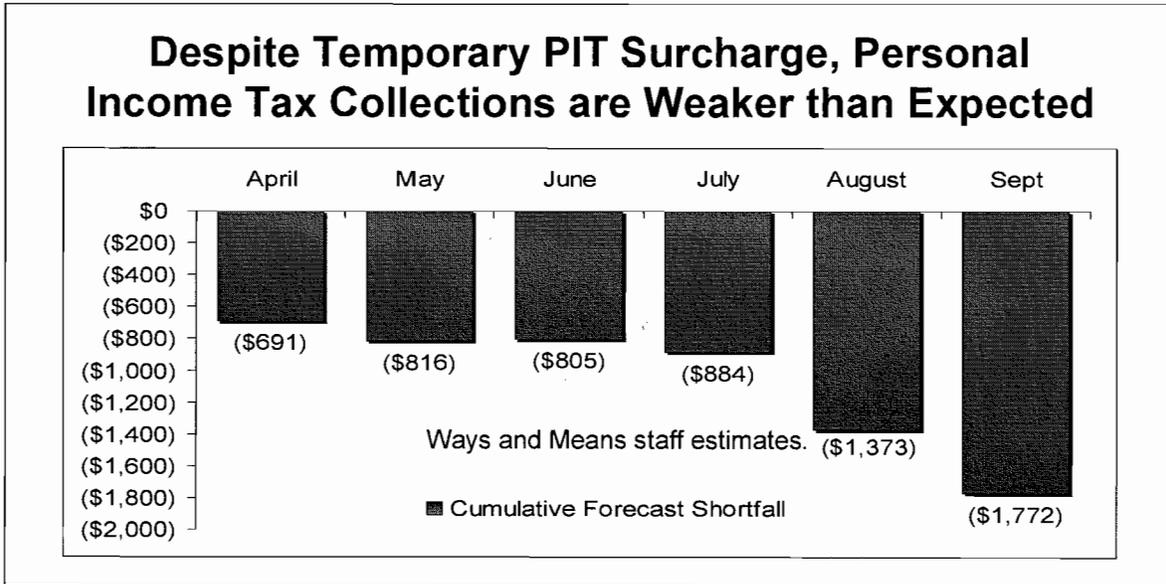


Figure 4

Further exacerbating the State’s revenue problem is a dramatic decline in Sales Tax revenue. Sales Taxes have declined for four consecutive quarters – the longest period of decline since the State implemented a statewide Sales tax in 1965.

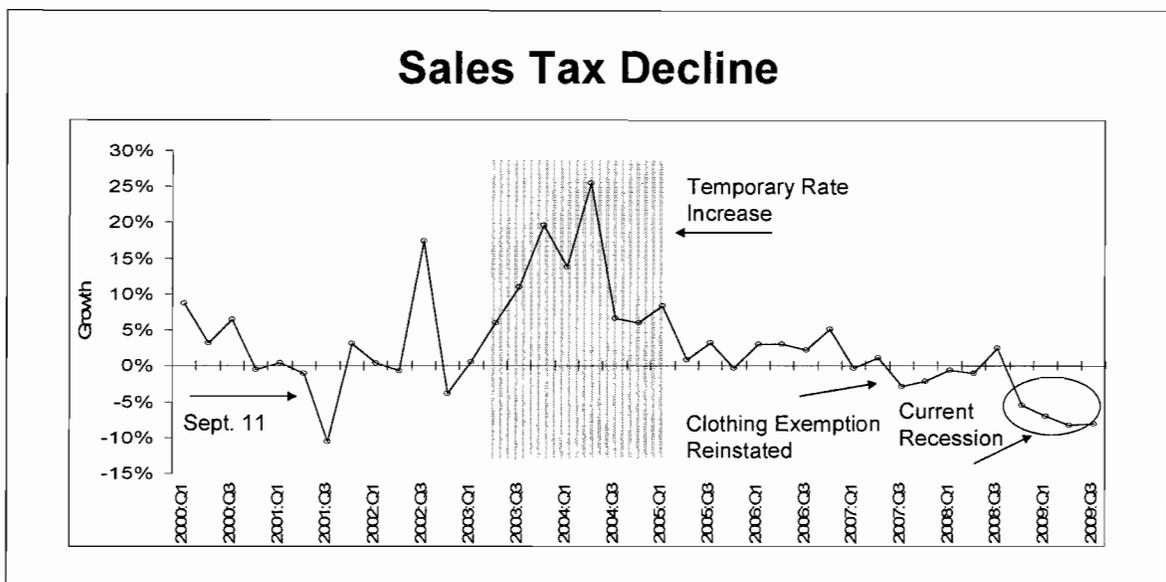


Figure 5

Perhaps pointing to signs of a future recovery, Business Tax collections have improved from last year's dramatic declines. While not robust, collections have grown by 2.3 percent. However, the increase can be attributed to tax actions taken in the Enacted Budget that shifted health maintenance organizations (HMO(s) into the Insurance Tax. Absent those law changes, Business Taxes would be virtually unchanged from the prior year.

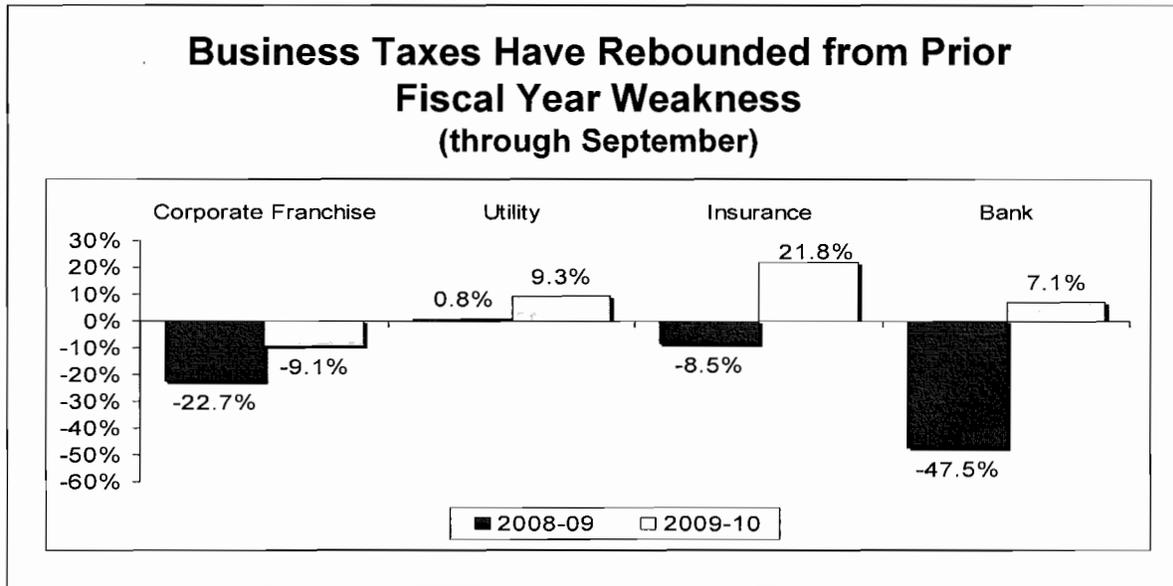


Figure 6

Table 5

STATE OF NEW YORK
YEAR TO DATE COLLECTIONS
All Governmental Funds Receipts
(in millions)

	Sep-09	Sep-08	Growth	Difference
Taxes and Other Revenues	58,673	58,013	1.1%	660
Taxes	27,263	32,406	-15.9%	(5,142)
Personal Income Tax	16,060	20,493	-21.6%	(4,433)
Gross Receipts	19,737	24,382	-19.1%	(4,645)
Withholding	12,438.69	12,591.02	-1.2%	(152)
Estimated Payments	5,427	9,210	-41.1%	(3,783)
Vouchers	3,360.50	4,442.61	-24.4%	(1,082)
IT 370s	2,066.30	4,767.41	-56.7%	(2,701)
Final Payments	1,346.04	2,139.00	-37.1%	(793)
Delinquencies	525.32	441.53	19.0%	84
Total Refunds	3,677	3,888	-5.4%	(211)
Prior Year Refunds	3,766.30	3,511.65	7.3%	255
Current Refunds		0.00		-
Previous Refunds	208.86	219.41	-4.8%	(11)
State/City Offsets	(298.25)	157.28	-289.6%	(456)
Net PIT Collections	16,060	20,493	-21.6%	(4,433)
Refund Reserve	0.00			-
User Taxes and Fees	7,008	7,318	-4.2%	(310)
Sales and Use Tax	5,334	5,812	-8.2%	(477)
Motor Fuel Tax	256	255	0.2%	1
Cigarette Tax	738	662	11.5%	76
Motor Vehicle Fees	430	351	22.6%	79
Highway Use Tax	72	74	-2.6%	(2)
Alcoholic Beverage Tax	115	108	6.6%	7
Alcoholic Beverage Fees	29	21	36.0%	8
Auto Rental Tax	34	35	-3.7%	(1)
Business Taxes	3,481	3,402	2.3%	79
Corporate Franchise	1,235	1,359	-9.2%	(125)
Utility Tax	422	386	9.3%	36
Insurance Tax	631	518	21.8%	113
Bank Tax	622	581	7.1%	41
Petroleum Business Tax	571	558	2.3%	13
Other	715	1,193	-40.0%	(478)
Real Property Gains	(1)	0		(1)
Estate and Gift	486	743	-34.6%	(257)
Real Estate Transfer	219	437	-49.9%	(218)
Pari Mutuel	11	13	-10.9%	(1)
Other	0	1	-60.0%	(0)
Other Revenues	31,410	25,608	22.7%	5,802
Miscellaneous receipts	10,740	8,496	26.4%	2,244
Federal Grants	20,670	17,111	20.8%	3,558

PART D

SUMMARY OF THE FALL 2009 EXECUTIVE PROPOSED DEFICIT REDUCTION PLAN

Table 6

Fall 2009 Executive Proposed Deficit Reduction Plan (DRP) Summary of Major Components	
	SFY 2009-10 Gap Closing (\$ in Millions)
Across-the-board Local Assistance Cuts	1,300
Across-the-board State Agency Cuts	500
Tax Amnesty	250
Battery Park City Authority Fund Transfer	300
Aqueduct VLT Payment	200
Medicaid Fraud	150
Additional Administration Savings	145
Regional Greenhouse Gas Initiative (RGGI) Fund Transfer	90
Environmental Protection Fund (EPF) Transfer	10
Dormitory Authority Fund Balance Transfer	26
TOTAL	\$3 BILLION

Table 7

Fall 2009 Executive Proposed Deficit Reduction Plan (DRP) Summary of Across the Board Aid to Localities Reductions	
	SFY 2009-10 Gap Closing (\$ in Millions)
School Aid	480
Medicaid	287
Other Health Care and Mental Hygiene	184
Social Services	28
Aid and Incentives to Municipalities	67
Higher Education	62
Transportation	125
Other Education	45
Other	9
TOTAL	\$1.3 BILLION

Table 8

Executive SFY 2009-10 Deficit Reduction Plan Listing of Proposed Aid to Localities Reductions (\$ in Thousands) Page 1 of 23						
Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction	
Arts	Arts Grants	GF	\$38,900	\$3,067	(\$307)	
Arts	Arts Grants Add	GF	\$3,500	\$2,800	(\$280)	
Arts	Arts - Stabilization Grants	GF	\$250	\$250	(\$25)	
Council on the Arts			\$42,650	\$6,117	(\$612)	
Education	School Aid Mid-Year Gap Elimination Adjustment	GF	\$16,985,341	\$10,677,322	(\$480,300)	
Education	Liberty Partnerships	GF	\$11,817	\$11,817	(\$780)	
Education	Bundy Aid	GF	\$41,600	\$14,562	(\$1,456)	
Education	Higher Education Opportunity Prog	GF	\$23,752	\$23,752	(\$2,281)	
Education	Postsecondary Aid for Native American	GF	\$598	\$165	(\$17)	
Education	Science/Technology Prog. (STEP)	GF	\$10,283	\$6,160	(\$407)	
Education	College Science/Tech. (CSTEP)	GF	\$4,000	\$2,356	(\$155)	
Education	CSTEP Add	GF	\$3,600	\$2,292	(\$151)	
Education	Teacher Opportunity Corps	GF	\$671	\$536	(\$35)	
Education	High Needs Nursing	GF	\$941	\$784	(\$52)	
Education	Dental Clinics	GF	\$1,050	\$875	(\$58)	
Education	Library Aid	GF	\$80,500	\$27,930	(\$2,793)	
Education	Library Aid Add	GF	\$10,581	\$5,820	(\$582)	
Education	ATTAIN Labs	GF	\$959	\$959	(\$96)	
Education	Consortium for Worker Education	GF	\$13,000	\$7,991	(\$791)	
Education	SUNY Center for Autism	GF	\$990	\$990	(\$99)	
Education	Mount Vernon In-School Suspension	GF	\$400	\$400	(\$40)	
Education	Educational Television and Radio	GF	\$9,415	\$964	(\$96)	
Education	Local Government Records Mgmt	SRO	\$9,539	\$4,832	(\$319)	
Education	Documentary Heritage	SRO	\$461	\$329	(\$22)	

- continued -

Listing of Proposed Aid to Localities Reductions

(\$ in Thousands)

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Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
Education	Independent Living Centers	GF	\$12,361	\$3,322	(\$219)
Education	College Readers Aid	GF	\$294	\$247	(\$16)
Education	Targeted Prekindergarten	GF	\$1,303	\$1,303	(\$65)
Education	Migrant Education	GF	\$89	\$89	(\$4)
Education	Literacy and Basic Education	GF	\$1,843	\$1,843	(\$92)
Education	Adult Literacy/Education	GF	\$4,906	\$4,906	(\$245)
Education	Adult Literacy/Education Add	GF	\$2,000	\$2,000	(\$100)
Education	Workplace Literacy	GF	\$1,000	\$1,000	(\$75)
Education	School Lunch and Breakfast	GF	\$31,700	\$15,832	(\$1,583)
Education	Nonpublic School Aid (MSA)	GF	\$80,605	\$80,605	(\$8,061)
Education	Nonpublic School Aid (CAP)	GF	\$30,000	\$30,000	(\$3,000)
Education	Nonpublic Academic Intervention	GF	\$922	\$922	(\$23)
Education	Center for School Safety	GF	\$466	\$466	(\$23)
Education	Health Education	GF	\$691	\$691	(\$35)
Education	Extended Day	GF	\$27,821	\$27,821	(\$2,782)
Education	Schools Under Registration Review	GF	\$1,751	\$1,751	(\$88)
Education	Primary Mental Health	GF	\$894	\$894	(\$89)
Education	County Vocational Ed. and Ext. Boards	GF	\$932	\$749	(\$52)
Education	Summer Food	GF	\$3,049	\$1,677	(\$126)
Education	National Board for Professional Teaching	GF	\$490	\$490	(\$49)
Education	Legislatively Directed Grants	GF	\$15,000	\$2,150	(\$215)
Education	Legislatively Directed Grants	GF	\$15,000	\$5,021	(\$502)
Education	Special Act School Districts	GF	\$1,300	\$1,300	(\$130)
Education	Charter School Start-up Grants	GF	\$5,528	\$3,040	(\$304)

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Listing of Proposed Aid to Localities Reductions

(\$ in Thousands)

Page 3 of 23

Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
Education	Mentoring and Tutoring	GF	\$490	\$490	(\$49)
Education	Private Schools for Blind and Deaf	GF	\$118,100	\$66,300	(\$6,630)
Education	Summer School Special Education	GF	\$260,400	\$104,044	(\$10,404)
Education	Special Ed Teacher Turnover Prevention	GF	\$2,000	\$2,000	(\$200)
State Education Department			\$17,830,433	\$11,151,789	(\$525,691)
Health	Medical Assistance -- Hospitals	GF - 001	\$250,741	\$156,747	(\$65,814)
Health	Medical Assistance -- Outpatient Programs	GF - 001	\$333,328	\$260,101	(\$23,303)
Health	Medical Assistance -- Clinics	GF - 001	\$284,630	\$170,778	(\$24,700)
Health	Medical Assistance -- Nursing Homes	GF - 001	\$1,574,104	\$1,574,042	(\$94,900)
Health	Medical Assistance -- Other Long-term Care (Home Care, Personal Care)	GF - 001	\$1,835,372	\$1,619,986	(\$72,214)
Health	Medical Assistance -- Non-Institutional (Physicians)	GF - 001	\$475,657	\$385,363	(\$5,700)
Health	Existing CSPs	SRO	\$18,923	\$6,961	(\$696)
Health	AIDS prevention and Education	SRO	\$11,331	\$4,168	(\$417)
Health	Public Health Campaign	SRO	\$6,070	\$2,233	(\$223)
Health	Nutritional Services	SRO	\$4,514	\$1,661	(\$166)
Health	Existing CSPs High Risk	SRO	\$4,418	\$1,625	(\$163)
Health	School Health Program	SRO	\$3,981	\$1,464	(\$146)
Health	Local Health Dept.	SRO	\$3,777	\$1,389	(\$139)
Health	Grants for physically handicapped children	SRO	\$3,685	\$1,356	(\$136)
Health	HIV Counseling and Testing	SRO	\$3,180	\$1,170	(\$117)
Health	EnAble	SRO	\$2,478	\$911	(\$91)
Health	Primary Health care	SRO	\$2,456	\$903	(\$90)
Health	PCAP	SRO	\$2,432	\$895	(\$89)
Health	Supported Housing	SRO	\$2,303	\$847	(\$85)

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Listing of Proposed Aid to Localities Reductions

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Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
Health	Tob. Enforcement	SRO	\$2,303	\$847	(\$85)
Health	Breast Cancer Detection and Education	SRO	\$2,276	\$837	(\$84)
Health	HIV Counseling and Training	SRO	\$2,147	\$790	(\$79)
Health	Comp. HIV prevention	SRO	\$2,139	\$787	(\$79)
Health	Additional En Able	SRO	\$1,834	\$675	(\$67)
Health	Care and Service needs	SRO	\$1,693	\$623	(\$62)
Health	HIV Clinical Education	SRO	\$1,474	\$542	(\$54)
Health	Infants and Woman	SRO	\$1,382	\$508	(\$51)
Health	Outreach and Case mang.	SRO	\$1,267	\$466	(\$47)
Health	Maternity and Early Childhood Foundation	SRO	\$1,198	\$441	(\$44)
Health	HIV Clinics	SRO	\$1,192	\$438	(\$44)
Health	Children and Families w/ HIV	SRO	\$1,041	\$383	(\$38)
Health	HIV outreach	SRO	\$921	\$339	(\$34)
Health	Permanency Planning	SRO	\$921	\$339	(\$34)
Health	Temp and Disability assist.	SRO	\$917	\$337	(\$34)
Health	Additional CSPs	SRO	\$783	\$288	(\$29)
Health	Counseling and testing	SRO	\$783	\$288	(\$29)
Health	Existing CBOs	SRO	\$691	\$254	(\$25)
Health	AIDS institute	SRO	\$662	\$244	(\$24)
Health	Eating Disorders	SRO	\$490	\$180	(\$18)
Health	HIV prevention and Primary care	SRO	\$461	\$170	(\$17)
Health	CBOs	SRO	\$323	\$119	(\$12)
Health	Surveillance	SRO	\$294	\$108	(\$11)
Health	Breast Cancer CBO	SRO	\$245	\$90	(\$9)
Health	Breast Cancer Hotline	SRO	\$172	\$63	(\$6)
Health	Breast Cancer Support	SRO	\$147	\$54	(\$5)

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Listing of Proposed Aid to Localities Reductions

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Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
Health	Adelphi University	SRO	\$122	\$45	(\$4)
Health	Low income	SRO	\$98	\$36	(\$4)
Health	Medical Society	SRO	\$98	\$36	(\$4)
Health	Pilot	SRO	\$88	\$32	(\$3)
Health	AIDS training and education	SRO	\$74	\$27	(\$3)
Health	Long Island	SRO	\$49	\$18	(\$2)
Health	Correctional Services	SRO	\$854	\$314	(\$31)
Health	Graduate Medical Education (Includes AHEC and DANY)	SRO	\$47,210	\$18,914	(\$1,891)
Health	Roswell	SRO	\$76,400	\$38,200	(\$3,820)
Health	Worker Retraining	SRO	\$31,500	\$25,171	(\$2,517)
Health	Public Hospital WRR Grants	SRO	\$49,100	\$7,800	(\$780)
Health	Anti-Tobacco	SRO	\$60,900	\$17,498	(\$1,750)
Health	Anti-Tobacco (Roswell Transfer)	SRO	\$14,500	\$7,250	(\$725)
Health	Rural Health Care Access Development	SRO	\$10,400	\$4,531	(\$453)
Health	Rural Health Network Development	SRO	\$6,700	\$2,002	(\$200)
Health	Cancer Initiatives	SRO	\$17,500	\$10,771	(\$1,077)
Health	School-based Health Centers/Clinics	SRO	\$9,600	\$9,600	(\$960)
Health	Disease Management Demo	SRO	\$4,700	\$3,083	(\$308)
Health	Poison Control	SRO	\$4,800	\$2,412	(\$241)
Health	LTC Education and Outreach	SRO	\$1,400	\$1,066	(\$107)
Health	Pay for Performance	SRO	\$4,600	\$3,966	(\$397)
Health	Infertility Grant Program	SRO	\$4,600	\$2,587	(\$259)
Health	LTC Delivery Demo	SRO	\$0	\$641	(\$64)
Health	Child Health Plus (061.29)	SRO	\$480,200	\$140,453	(\$14,045)

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Listing of Proposed Aid to Localities Reductions

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Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
Health	WIC	SRO	\$8,572	\$4,627	(\$463)
Health	Family Planning	SRO	\$2,300	\$1,242	(\$124)
Health	School Health Program	SRO	\$2,007	\$1,083	(\$108)
Health	HIV substance abuse	SRO	\$1,372	\$741	(\$74)
Health	CSP	SRO	\$956	\$516	(\$52)
Health	HIV prevention and health care High risk	SRO	\$783	\$423	(\$42)
Health	Women's HIV clinics	SRO	\$743	\$401	(\$40)
Health	Hypertension prevention, screening, treatment	SRO	\$669	\$361	(\$36)
Health	TB Treatment, detection and prevention	SRO	\$599	\$323	(\$32)
Health	HIV testing by FP	SRO	\$505	\$273	(\$27)
Health	HIV substance abuse -high risk	SRO	\$472	\$255	(\$25)
Health	Lead Poisoning prevention	SRO	\$392	\$212	(\$21)
Health	Primary Care Services	SRO	\$361	\$195	(\$19)
Health	AIDS institute	SRO	\$318	\$172	(\$17)
Health	Breast Cancer	SRO	\$270	\$146	(\$15)
Health	Rape Crisis	SRO	\$128	\$69	(\$7)
Health	CBOs	SRO	\$29	\$16	(\$2)
Health	Maternal and Child HIV (061.LC)	SRO	\$4,625	\$2,116	(\$212)
Health	Occupational Safety & Health Training and Education (305.01)	SRO	\$196	\$59	(\$6)
Health	Eating Disorders (339.ES)	SRO	\$921	\$463	(\$46)
Health	Office of Minority Health	GF	\$532	\$165	(\$16)
Health	COLA-Minority Health	GF	\$29	\$9	(\$1)
Health	NY/NY III	GF	\$4,490	\$1,392	(\$139)
Health	COLA	GF	\$6,497	\$2,014	(\$201)

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Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
Health	Permanency Planning	GF	\$517	\$160	(\$16)
Health	Demo	GF	\$517	\$160	(\$16)
Health	CSP	GF	\$1,626	\$504	(\$50)
Health	Communities of Color	GF	\$6,218	\$1,928	(\$193)
Health	Specialty	GF	\$573	\$178	(\$18)
Health	Homeless Housing	GF	\$175	\$54	(\$5)
Health	Black Leadership commission	GF	\$175	\$54	(\$5)
Health	AIDS Coalition	GF	\$87	\$27	(\$3)
Health	Rapid Testing Program	GF	\$490	\$152	(\$15)
Health	Utilization Review	GF	\$390	\$121	(\$12)
Health	Hepatitis C	GF	\$1,190	\$369	(\$37)
Health	HIV reduction	GF	\$625	\$194	(\$19)
Health	Retention in CoC	GF	\$200	\$62	(\$6)
Health	Add't CBO	GF	\$1,626	\$504	(\$50)
Health	Community Service Programs (CSP)- 2009-10 Leg Add	GF	\$432	\$134	(\$13)
Health	Legal Services- 2009-10 Leg Add	GF	\$101	\$31	(\$3)
Health	NY/NYIII- 2009-10 Leg Add	GF	\$1,300	\$403	(\$40)
Health	AIDS Institute Harm Reduction- 2009-10 Leg Add	GF	\$1,000	\$310	(\$31)
Health	Legal and Support Services- 2009-10 Leg Add	GF	\$600	\$186	(\$19)
Health	Multiple Service Agencies/Community Development- 2009-10 Leg Add	GF	\$432	\$134	(\$13)
Health	NY AIDS Coalitions- 2009-10 Leg Add	GF	\$19	\$6	(\$1)
Health	The Legal Aid Society- 2009-10 Leg Add	GF	\$101	\$31	(\$3)
Health	Body Mass Index	GF	\$1,861	\$577	(\$58)
Health	Obesity Prevention - Healthy Eating Collaborative	GF	\$1,645	\$510	(\$51)

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Listing of Proposed Aid to Localities Reductions

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Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
Health	WIC	GF	\$20,610	\$6,390	(\$639)
Health	HPNAP	GF	\$30,900	\$9,580	(\$958)
Health	Rabies	GF	\$1,542	\$478	(\$48)
Health	Rape Crisis	GF	\$1,871	\$580	(\$58)
Health	Family Planning	GF	\$28,595	\$8,865	(\$887)
Health	Nutrition Outreach Education Program (NOEP)	GF	\$931	\$289	(\$29)
Health	Cystic Fibrosis	GF	\$573	\$178	(\$18)
Health	Alzheimer's Disease Assistance Centers	GF	\$498	\$154	(\$15)
Health	Early Intervention Respite Services	GF	\$1,861	\$577	(\$58)
Health	APPS	GF	\$11,259	\$3,491	(\$349)
Health	Cancer Registry	GF	\$49	\$15	(\$2)
Health	Breast Cancer Detection	GF	\$4,521	\$1,402	(\$140)
Health	Cancer Permanency Planning	GF	\$490	\$152	(\$15)
Health	Sexuality-related Programs	GF	\$5,537	\$1,717	(\$172)
Health	Osteoporosis	GF	\$65	\$20	(\$2)
Health	Red Cross	GF	\$4,600	\$1,426	(\$143)
Health	Childhood Cancer	GF	\$35	\$11	(\$1)
Health	Alzheimer's Support	GF	\$246	\$76	(\$8)
Health	Arthritis Foundation	GF	\$246	\$76	(\$8)
Health	Breast Cancer	GF	\$392	\$122	(\$12)
Health	Breast Cancer Community Based Programs	GF	\$219	\$68	(\$7)
Health	Public Management Leaders of Tomorrow	GF	\$554	\$172	(\$17)
Health	Racial Disparities	GF	\$295	\$91	(\$9)
Health	Emergency Contraception	GF	\$2,406	\$746	(\$75)
Health	Statewide Health Broadcasts	GF	\$167	\$52	(\$5)

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Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
Health	Alzheimer's Community Service Program	GF	\$295	\$91	(\$9)
Health	Alzheimer's SOFA transfer	GF	\$360	\$112	(\$11)
Health	Shaken Baby Syndrome	GF	\$180	\$56	(\$6)
Health	COLA	GF	\$30,440	\$9,437	(\$944)
Health	Public Health Home Genomics	GF	\$50	\$16	(\$2)
Health	Alzheimer's Community Assistance Program	GF	\$49	\$15	(\$2)
Health	Hypertension	GF	\$246	\$76	(\$8)
Health	SIDS	GF	\$39	\$12	(\$1)
Health	Tick Borne Disease	GF	\$147	\$46	(\$5)
Health	Diabetes	GF	\$734	\$228	(\$23)
Health	Children's Asthma	GF	\$226	\$70	(\$7)
Health	Infertility	GF	\$3,694	\$1,145	(\$115)
Health	School Based Health Centers	GF	\$4,615	\$1,431	(\$143)
Health	SBHC - Anthony Jordan Health Center	GF	\$28	\$9	(\$1)
Health	SBHC - Bronx Lebanon Hospital	GF	\$119	\$37	(\$4)
Health	SBHC - Chenango Memorial Hospital	GF	\$15	\$5	(\$1)
Health	SBHC - East Harlem Council for Human Services	GF	\$12	\$4	(\$1)
Health	SBHC - Threshold Center for Alternative Youth Services	GF	\$22	\$7	(\$1)
Health	SBHC - University of Rochester	GF	\$49	\$15	(\$2)
Health	SBHC - Via Health-Rochester General Hospital	GF	\$17	\$5	(\$1)
Health	SBHC - William F. Ryan Community Health Center	GF	\$18	\$5	(\$1)
Health	SBHC - Family Health Network	GF	\$9	\$3	(\$1)
Health	SBHC - Kaleida Health	GF	\$179	\$55	(\$6)
Health	Migrant Health	GF	\$430	\$133	(\$13)
Health	Comprehensive Care Centers for Eating Disorders	GF	\$555	\$172	(\$17)

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Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
Health	SBHC - Lutheran Medical Center	GF	\$59	\$18	(\$2)
Health	Safe Motherhood Initiative	GF	\$147	\$46	(\$5)
Health	SBHC - Nassua Health Care Corporation	GF	\$11	\$4	(\$1)
Health	SBHC - NY Presbyterian Hospital	GF	\$209	\$65	(\$6)
Health	SBHC - Renaissance-Harlem Hospital	GF	\$85	\$26	(\$3)
Health	SBHC - Sisters of Charity	GF	\$35	\$11	(\$1)
Health	SBHC - Suffolk County DOH	GF	\$10	\$3	(\$1)
Health	Minority Male Wellness	GF	\$54	\$17	(\$2)
Health	Latino Health Outreach	GF	\$74	\$23	(\$2)
Health	Health Promotion Initiatives	GF	\$4,606	\$1,428	(\$143)
Health	Prenatal/Postpartum Home Visits	GF	\$1,956	\$606	(\$61)
Health	Maternal Mortality Review	GF	\$133	\$41	(\$4)
Health	NYS Diabetes Prevention and Control	GF	\$555	\$172	(\$17)
Health	Cervical Cancer Screening	GF	\$3,510	\$1,088	(\$109)
Health	Diabetes Coalitions	GF	\$410	\$127	(\$13)
Health	STD Center of Excellence	GF	\$480	\$149	(\$15)
Health	Mobile Mammography	GF	\$440	\$136	(\$14)
Health	Childhood Asthma Coalitions	GF	\$1,232	\$382	(\$38)
Health	Family Planning - 2009-10 Leg Add	GF	\$508	\$157	(\$16)
Health	Alzheimer's Disease Assistance Centers - 2009-10 Leg Add	GF	\$75	\$23	(\$2)
Health	Community Coalitions for Obesity Prevention	GF	\$1,000	\$310	(\$31)
Health	Infertility - 2009-10 Leg Add	GF	\$752	\$233	(\$23)
Health	School Based Health Centers - 2009-10 Leg Add	GF	\$508	\$157	(\$16)
Health	Alzheimer's Community Assistance Program - 2009-10 Leg Add	GF	\$226	\$70	(\$7)
Health	Chernobyl Thyroid Cancer Scrn - 2009-10 Leg Add	GF	\$406	\$126	(\$13)

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Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
Health	Prenatal Care Networks - 2009-10 Leg Add	GF	\$94	\$29	(\$3)
Health	Health Care Based Literacy Program - 2009-10 Leg Add	GF	\$75	\$23	(\$2)
Health	Huntington Disease - 2009-10 Leg Add	GF	\$38	\$12	(\$1)
Health	NYS Breast Cancer Network - 2009-10 Leg Add	GF	\$38	\$12	(\$1)
Health	Red Cross - 2009-10 Leg Add	GF	\$374	\$116	(\$12)
Health	Amyotrophic Lateral Sclerosis - 2009-10 Leg Add	GF	\$75	\$23	(\$2)
Health	Sexuality-related Programs Add'l - 2009-10 Leg Add	GF	\$1,540	\$478	(\$48)
Health	Sexuality-related Programs DV - 2009-10 Leg Add	GF	\$282	\$87	(\$9)
Health	Coalition of the Institutionalized, Aged, and Disabled - 2009-10 Leg Add	GF	\$75	\$23	(\$2)
Health	School Based Health Coalitions - 2009-10 Leg Add	GF	\$38	\$12	(\$1)
Health	Primary Care Development Corp. - 2009-10 Leg Add	GF	\$395	\$122	(\$12)
Health	Center For Health Care Access - Leg Add	GF	\$102	\$31	(\$3)
Health	LGBT Network - 2009-10 Leg Add	GF	\$2,048	\$635	(\$63)
Health	NYU Dentistry - 2009-10 Leg Add	GF	\$188	\$58	(\$6)
Health	Water Supply Protection Program	GF	\$5,527	\$1,714	(\$171)
Health	Childhood Lead Poisoning Prevention	GF	\$2,500	\$775	(\$78)
Health	Healthy Neighborhoods	GF	\$1,983	\$615	(\$61)
Health	Workforce Studies	GF	\$392	\$122	(\$12)
Health	Gateway Institute-CUNY	GF	\$220	\$68	(\$7)
Health	Hospital Institutional Cost Report	GF	\$147	\$46	(\$5)
Health	Upstate Medical-SUNY	GF	\$39	\$12	(\$1)
Health	Medicaid Collaborative Studies	GF	\$1,391	\$431	(\$43)
Health	Vera Institute	GF	\$500	\$155	(\$16)
Health	Grants-Quality of Care Review for Medicaid	GF	\$10,801	\$3,349	(\$335)
Health	Cardiac Services	GF	\$1,382	\$428	(\$43)

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Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
Health	NYPORTS	GF	\$625	\$194	(\$19)
Health	Liver Transplant & Alliance for Donation	GF	\$372	\$115	(\$12)
Health	Quality Improvement	GF	\$368	\$114	(\$11)
Health	NY State Donor Registry	GF	\$245	\$76	(\$8)
Health	HIT	GF	\$176	\$55	(\$5)
Health	Brain Trauma Foundation	GF	\$490	\$15	(\$2)
Health	Traumatic Brain Injury	GF	\$13,733	\$4,258	(\$426)
Health	Uniform Assessment Program	GF	\$5,000	\$1,550	(\$155)
Health	QUIP - 2006	GF	\$2,750	\$853	(\$85)
Health	QUIP	GF	\$2,605	\$808	(\$81)
Health	Division of Housing & Comm. Renewal	GF	\$2,303	\$714	(\$71)
Health	QUIP - Leg add	GF	\$2,068	\$641	(\$64)
Health	EnAble - Leg add	GF	\$1,354	\$420	(\$42)
Health	Enriched Housing	GF	\$503	\$156	(\$16)
Health	Falls Prevention	GF	\$300	\$93	(\$9)
Health	LTC Advocacy for Seniors	GF	\$69	\$21	(\$2)
Health	Genetic Disease Screening	GF	\$645	\$200	(\$20)
Health	Sickle Cell	GF	\$226	\$70	(\$7)
Department of Health			\$5,978,842	\$4,598,385	(\$329,774)
Insurance	Timothy's Law	GF	\$99,200	\$44,873	(\$4,487)
Insurance	NYC Fire Training Academy	SRO	\$989	\$148	(\$15)
Insurance	Cervical Cancer Vaccine Program	SRO	\$4,700	\$701	(\$70)
Insurance	Lead Poisoning Prevention Program	SRO	\$3,760	\$561	(\$56)

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Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
Insurance	Childhood Lead Poisoning Primary Prevention Program	SRO	\$5,170	\$771	(\$77)
Insurance	Lead Prevention Program	SRO	\$677	\$101	(\$10)
Insurance	Childhood Obesity Program	SRO	\$1,660	\$248	(\$25)
Insurance	Immunization Program	SRO	\$7,520	\$1,122	(\$112)
Insurance	Healthy NY	SRO	\$161,040	\$24,030	(\$2,403)
Insurance	Entertainment Industry Workers Program	SRO	\$1,960	\$293	(\$29)
Insurance Department			\$286,676	\$72,848	(\$7,284)
SUNY	SUNY Community College Base Operating Aid	GF	\$427,522	\$233,445	(\$22,671)
SUNY	Rental Aid	GF	\$8,633	\$3,519	(\$620)
SUNY	Contract Courses/Workforce Dev.	GF	\$1,880	\$485	(\$146)
SUNY	High Need Programs	GF	\$1,692	\$846	(\$169)
SUNY	Child Care Centers	GF	\$1,001	\$500	(\$100)
SUNY	Aid to Low Enrollment	GF	\$940	\$470	(\$47)
SUNY	Cornell Cooperative Extension	GF	\$3,920	\$3,403	(\$340)
State University of New York			\$445,588	\$242,668	(\$24,093)
CUNY	CUNY Community College Base Operating Aid	GF	\$163,957	\$81,799	(\$8,814)
CUNY	Child Care Centers	GF	\$813	\$813	(\$81)
CUNY	Rental Aid	GF	\$7,209	\$7,209	(\$721)
CUNY	Workforce Development	GF	\$1,880	\$1,880	(\$188)
CUNY	College Discovery	GF	\$828	\$828	(\$83)
City University of New York			\$174,687	\$92,529	(\$9,887)
HESC	TAP	GF	\$838,966	\$269,686	(\$26,208)

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Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
HESC	APTS	GF	\$14,357	\$5,373	(\$537)
HESC	Scholarships	GF	\$39,152	\$16,154	(\$1,615)
HESC	McGee Nursing Scholarship	GF	\$3,933	\$669	(\$67)
	Higher Education Services Corporation		\$896,408	\$291,882	(\$28,427)
DOT	Mass Transportation Assistance Program	GF	\$25,251	\$18,938	(\$18,938)
DOT	Mass Transportation Operating Assistance Fund Program	SRO	\$1,743,240	\$1,079,098	(\$89,642)
DOT	Mass Transportation Operating Assistance Program	GF	\$27,434	\$13,717	(\$7,912)
DOT	Additional Mass Transportation Assistance Program	GF	\$44,867	\$22,434	(\$8,939)
	Department of Transportation		\$1,840,792	\$1,134,186	(\$125,431)
HRVGCC	Operations Program	GF	\$160	\$60	(\$6)
	Hudson River Valley Greenway Communities Council		\$160	\$60	(\$6)
NYSERDA	Research, Development and Demonstration Program	SRO	\$9,234	\$4,617	(\$462)
	NYS Energy Research and Development Authority		\$9,234	\$4,617	(\$462)
OTDA	Electronic Benefit Transfer (EBT) System	GF	\$10,345	\$7,856	(\$786)
OTDA	Outside Legal Assistance	GF	\$921	\$768	(\$77)
OTDA	Fraud Detection Systems	GF	\$1,704	\$688	(\$69)
OTDA	Legal Advocates for the Disabled	GF	\$2,644	\$725	(\$73)
OTDA	Waiver Liability	GF	\$9,212	\$9,212	(\$441)
OTDA	HIV Welfare-to-Work	GF	\$1,290	\$632	(\$63)
OTDA	Nutrition Outreach	GF	\$921	\$768	(\$77)

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Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
OTDA	Supplemental Security Income	GF	\$1,001,733	\$113,423	(\$11,369)
OTDA	Health Care Jobs Program	GF	\$2,000	\$1,596	(\$160)
OTDA	Green Jobs Corp Program	GF	\$2,000	\$2,000	(\$200)
OTDA	Low-Income New Yorkers Initiative	GF	\$1,505	\$1,505	(\$151)
OTDA	Homelessness Prevention Program	GF	\$5,000	\$2,362	(\$236)
OTDA	Local Innovations	GF	\$765	\$514	(\$51)
OTDA	Single Room Occupancy	GF	\$20,427	\$9,721	(\$1,098)
OTDA	Homeless Intervention Program	GF	\$3,685	\$1,963	(\$196)
OTDA	Citizenship	GF	\$2,303	\$668	(\$67)
OTDA	Refugee Resettlement	GF	\$2,303	\$1,001	(\$100)
OTDA	Human Trafficking	GF	\$441	\$404	(\$40)
Office of Temporary and Disability Assistance			\$1,069,199	\$155,805	(\$15,253)
OCFS	Children and Family Trust Fund	SRO	\$3,459	\$430	(\$43)
OCFS	Quality Child Care and Protection	SRO	\$343	\$50	(\$5)
OCFS	Alternatives to Detention and Residential Placement	GF	\$2,461	\$2,461	(\$246)
OCFS	Post Placement	GF	\$693	\$330	(\$33)
OCFS	Post Placement	GF	\$231	\$110	(\$11)
OCFS	Runaway and Homeless Youth	GF	\$5,235	\$4,050	(\$405)
OCFS	Youth Development and Delinquency Program/Special Delinquency Prevention Program	GF	\$31,382	\$20,960	(\$2,096)
OCFS	Advantage After School	GF	\$19,173	\$19,173	(\$1,917)
OCFS	Child Fatality Teams	GF	\$921	\$580	(\$58)
OCFS	Child Advocacy Centers	GF	\$5,811	\$3,580	(\$358)
OCFS	Child Welfare Quality	GF	\$3,593	\$2,130	(\$213)

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Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
OCFS	Home Visiting	GF	\$17,466	\$12,060	(\$1,206)
OCFS	Hoyt Trust Fund	GF	\$1,382	\$0	\$0
OCFS	Kinship Care	GF	\$753	\$420	(\$42)
OCFS	Catholic Family Center	GF	\$245	\$158	(\$16)
OCFS	Kinship Guardianship	GF	\$100	\$100	(\$10)
OCFS	Local District Training	GF	\$5,516	\$1,440	(\$144)
OCFS	Portable Information Tech	GF	\$940	\$940	(\$94)
OCFS	Preventive	GF	\$4,934	\$2,630	(\$263)
OCFS	Settlement Houses	GF	\$1,000	\$310	(\$31)
OCFS	Settlement Houses	GF	\$1,348	\$420	(\$42)
OCFS	Medical Assistance Per Diems	GF	\$34,000	\$34,000	(\$3,400)
	Office of Children and Family Services		\$140,986	\$106,332	(\$10,633)
DOL	Consortium for Worker Education - Workforce Development	GF	\$455	\$455	(\$46)
DOL	Consortium for Worker Education - Workplace Literacy	GF	\$225	\$225	(\$23)
DOL	Western NY Council for Occupational Safety and Health (WNYCOSH)	GF	\$226	\$226	(\$23)
DOL	Domestic Violence Program at Cornell Labor Extension w/AFL-CIO	GF	\$90	\$90	(\$9)
DOL	WNYCOSH Special Training	GF	\$181	\$181	(\$18)
DOL	AFL-CIO Workforce Development Institute for workforce training, education and program development	GF	\$4,823	\$4,823	(\$482)
DOL	Displaced Homemakers Program	GF	\$2,200	\$2,200	(\$220)
DOL	Jobs for Youth	GF	\$1,088	\$1,088	(\$109)
	Department of Labor		\$9,288	\$9,288	(\$930)
OMH	Adult Non-Residential Services	GF - 001	\$74,932	\$15,715	(\$1,572)

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Listing of Proposed Aid to Localities Reductions

(\$ in Thousands)

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Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
OMH	Adult Emergency Services	GF - 001	\$6,889	\$1,445	(\$144)
OMH	Unified Services	GF - 001	\$1,032	\$1,032	(\$103)
OMH	Adult Services-COLA	GF - 001	\$3,757	\$3,724	(\$372)
OMH	Adult Non-Residential Services	SRO - 339.10	\$184,200	\$82,113	(\$8,211)
OMH	Adult Residential Services	SRO - 339.10	\$312,277	\$132,012	(\$13,201)
OMH	Adult Services-COLA	SRO - 339.10	\$4,019	\$4,019	(\$402)
OMH	Adult Services Medication Grant Program	SRO - 339.MR	\$7,580	\$1,500	(\$150)
OMH	Children and Youth Non-Residential Services	GF - 001	\$17,217	\$3,548	(\$355)
OMH	Children and Youth Emergency Services	GF - 001	\$2,437	\$502	(\$50)
OMH	Children and Youth HCBS Flex	GF - 001	\$750	\$590	(\$59)
OMH	Children and Youth COLA	GF - 001	\$874	\$874	(\$87)
OMH	Children and Youth Non-Residential Services	SRO - 339.10	\$59,251	\$26,413	(\$2,641)
OMH	Children and Youth Emergency Services	SRO - 339.10	\$13,836	\$6,163	(\$616)
OMH	Children and Youth Residential Services	SRO - 339.10	\$1,887	\$841	(\$84)
OMH	Children and Youth COLA	SRO - 339.10	\$751	\$751	(\$75)
OMH	Community Mental Health Support and Workforce Reinvestment	SRO - 339.10	\$7,717	\$3,440	(\$344)
OMH	Community Mental Health Support and Workforce Reinvestment	SRO - 339.10	\$77	\$77	(\$7)
OMH	Adult Services (Medicaid)	GF - 001	\$322,202	\$130,210	(\$13,021)
OMH	Children and Youth Services (Medicaid)	GF - 001	\$133,615	\$56,872	(\$5,687)
	Office of Mental Health		\$1,155,300	\$471,841	(\$47,181)
OMRDD	Community Services-Residential Services	GF - 001	\$16,722	\$3,584	(\$358)
OMRDD	Community Services-Family Support Services	GF - 001	\$56,269	\$11,688	(\$1,169)
OMRDD	Community Services-Workshop/Day Training	GF - 001	\$44,480	\$9,589	(\$959)

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Listing of Proposed Aid to Localities Reductions

(\$ in Thousands)

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Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
OMRDD	Community Services-ARRA-Restore Unified Services	GF - 001	\$1,700	\$383	(\$38)
OMRDD	Community Services-ARRA-Restore LTSE Exempt Income	GF - 001	\$5,000	\$1,128	(\$113)
OMRDD	Community Services-Other/Misc.	GF - 001	\$2,505	\$578	(\$58)
OMRDD	Community Services-Member Item-Special Olympics	GF - 001	\$250	\$250	(\$25)
OMRDD	Community Services-Provider of Service	SRO - 339.05	\$320,000	\$128,174	(\$12,817)
OMRDD	Community Services-Joint Clinics	SRO - 339.LG	\$250	\$36	(\$4)
OMRDD	Community Services-HCBS Waiver Day Svs-ICF	SRO - 339.DH	\$98,000	\$26,067	(\$2,607)
OMRDD	Community Services-General Fund Medicaid	GF - 001	\$1,371,273	\$472,688	(\$47,269)
Office of Mental Retardation and Developmental Disabilities			\$1,916,449	\$654,165	(\$65,417)
SOFA	Community Services for the Elderly	GF	\$15,312	\$7,179	(\$718)
SOFA	Community Services for the Elderly - Leg	GF	\$1,000	\$469	(\$47)
SOFA	Expanded In-Home Services for the Elderly	GF	\$46,035	\$21,582	(\$2,158)
SOFA	Expanded In-Home Services for the Elderly - Leg	GF	\$2,000	\$938	(\$94)
SOFA	Community Services Initiative	GF	\$725	\$340	(\$34)
SOFA	Community Services Initiative - Leg	GF	\$81	\$38	(\$4)
SOFA	Caregiver Resource Centers	GF	\$353	\$165	(\$17)
SOFA	Supplemental Nutrition Assistance Program	GF	\$21,380	\$10,023	(\$1,002)
SOFA	Supplemental Nutrition Assistance Program - Leg	GF	\$2,000	\$938	(\$94)
SOFA	Long Term Care Ombudsman Program	GF	\$621	\$291	(\$29)
SOFA	Long Term Care Ombudsman Program - Leg	GF	\$69	\$32	(\$3)

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Listing of Proposed Aid to Localities Reductions

(\$ in Thousands)

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Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
SOFA	Retired and Senior Volunteer Program	GF	\$433	\$203	(\$20)
SOFA	EAC/Nassau Respite	GF	\$237	\$111	(\$11)
SOFA	Home Aids of Central New York	GF	\$142	\$67	(\$7)
SOFA	NY Foundation Home Sharing	GF	\$172	\$81	(\$8)
SOFA	Community Service Respite	GF	\$656	\$308	(\$31)
SOFA	Social Model Adult Day Services	GF	\$872	\$409	(\$41)
SOFA	Naturally Occurring Retirement Community	GF	\$2,027	\$950	(\$95)
SOFA	Neighborhood NORC	GF	\$2,027	\$950	(\$95)
SOFA	Transportation	GF	\$921	\$432	(\$43)
SOFA	Foster Grandparent Program	GF	\$196	\$92	(\$9)
SOFA	Elderly Abuse Education & Outreach	GF	\$490	\$230	(\$23)
SOFA	COLA	GF	\$13,207	\$6,192	(\$619)
SOFA	COLA - Leg	GF	\$1,500	\$703	(\$70)
SOFA	Patients' Rights	GF	\$63	\$30	(\$3)
SOFA	HIICAP	GF	\$921	\$432	(\$43)
SOFA	Federal Match for Model Projects	GF	\$236	\$111	(\$11)
SOFA	Regional Caregivers Centers for Excellence	GF	\$230	\$108	(\$11)
SOFA	Community Empowerment Initiative	GF	\$245	\$115	(\$11)
SOFA	Enriched SADS - Leg	GF	\$245	\$115	(\$11)
SOFA	MCAP	GF	\$923	\$433	(\$43)
SOFA	MCAP - Leg	GF	\$844	\$396	(\$40)
State Office for Aging			\$116,163	\$54,463	(\$5,445)

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Listing of Proposed Aid to Localities Reductions

(\$ in Thousands)

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Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
CQCAPD	Adult Homes Advocacy Program	GF - 001	\$170	\$20	(\$2)
CQCAPD	Adult Home Resident Council Support Project	SRO - 061	\$60	\$24	(\$2)
CQCAPD	Surrogate Decision-Making Committee Program	GF - 001	\$123	\$15	(\$2)
Commission on Quality of Care and Advocacy for Persons with Disabilities			\$353	\$59	(\$6)
OASAS	Community Treatment Services-Outpatient & Chemotherapy Services	GF - 001	\$105,500	\$51,011	(\$5,101)
OASAS	Community Treatment Services-Alternatives to Incarceration Services	GF - 001	\$3,500	\$1,690	(\$169)
OASAS	Community Treatment Services-COLA	GF - 001	\$1,532	\$742	(\$74)
OASAS	Community Treatment Services-Unified Services	GF - 001	\$15	\$5	(\$1)
OASAS	Community Treatment Services-MATS	GF - 001	\$1,500	\$726	(\$73)
OASAS	Community Treatment Services-Inpatient Rehabilitation	SRO - 339.10	\$200	\$110	(\$11)
OASAS	Community Treatment Services-Residential Services	SRO - 339.10	\$89,500	\$48,897	(\$4,889)
OASAS	Community Treatment Services-Crisis Services	SRO - 339.10	\$16,000	\$8,827	(\$883)
OASAS	Community Treatment Services-Alternatives to Incarceration Services	SRO - 339.10	\$500	\$276	(\$28)
OASAS	Community Treatment Services-COLA	SRO - 339.10	\$1,492	\$823	(\$82)
OASAS	Community Treatment Services-Unified Services	SRO - 339.10	\$35	\$19	(\$2)
OASAS	Prevention and Program Support-Prevention Services	SRO - 339.10	\$46,000	\$25,377	(\$2,538)
OASAS	Prevention and Program Support-COLA	SRO - 339.10	\$876	\$483	(\$48)
OASAS	Prevention and Program Support-Suballocation to AIDS Institute	SRO - 339.10	\$2,000	\$1,103	(\$110)

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Listing of Proposed Aid to Localities Reductions

(\$ in Thousands)

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Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
OASAS	Prevention and Program Support-Chemical Dependence Services Fund	SRO - 346.00	\$7,840	\$3,898	(\$390)
OASAS	Community Treatment Services-Medicaid State Share	GF - 001	\$32,780	\$16,459	(\$1,646)
OASAS	Community Treatment Services- Drug Law Reform	GF - 001	\$800	\$436	(\$43)
	Office for Alcoholism and Substance Abuse Services		\$310,070	\$160,882	(\$16,088)
DCJS	New York Prosecutors Training Institute	GF/001	\$2,780	\$1,950	(\$195)
DCJS	Special Narcotics Prosecutor	GF/001	\$996	\$996	(\$100)
DCJS	Operation SNUG	GF/001	\$4,000	\$4,000	(\$400)
DCJS	Crimes Against Revenue Program	SRO/339	\$6,000	\$6,000	(\$600)
DCJS	Motor Vehicle Theft and Insurance Fraud Prevention	SRO/354	\$4,284	\$4,284	(\$428)
	Division of Criminal Justive Services		\$18,060	\$17,230	(\$1,723)
DPCA	Alternatives to Incarceration (ATI) - Classification Alternatives	GF/001	\$3,916	\$2,973	(\$297)
DPCA	ATI Demonstration Programs	GF/001	\$4,932	\$3,744	(\$374)
DPCA	ATI Drug and Alcohol Programs	GF/001	\$2,310	\$1,753	(\$175)
DPCA	ATI Probation Eligible Diversion	GF/001	\$988	\$750	(\$76)
DPCA	ATI - Special Assistance for Treatment and Supervision of Offenders	GF/001	\$566	\$430	(\$43)
DPCA	Alternatives to Incarceration for TANF population	GF/001	\$3,164	\$2,402	(\$240)
	Division of Probation and Corrective Alternatives		\$15,876	\$12,052	(\$1,205)

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Listing of Proposed Aid to Localities Reductions

(\$ in Thousands)

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Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
OPDV	Domestic Violence Hotline	GF/001	\$515	\$200	(\$20)
OPDV	Domestic Violence Law Clinic	GF/001	\$170	\$70	(\$7)
	Office of the Prevention of Domestic Violence		\$685	\$270	(\$27)
Parole	Residential Stabilization & Treatment Services	GF/001	\$1,029	\$115	(\$12)
Parole	Vocational Services	GF/001	\$5,551	\$621	(\$62)
	Division of Parole		\$6,580	\$736	(\$74)
DHCR	Housing Development Fund Program	SRO	\$9,341	\$975	(\$98)
DHCR	Neighborhood Preservation Program	GF	\$11,656	\$5,828	(\$582)
DHCR	Rural Preservation Program	GF	\$4,964	\$2,400	(\$240)
DHCR	Rural Rental Assistance Program	GF	\$16,060	\$7,360	(\$736)
	Division of Housing and Community Renewal		\$42,021	\$16,563	(\$1,656)
NYSTAR	Technology Transfer Program	GF	\$2,685	\$1,000	(\$1,000)
NYSTAR	Faculty Development Program	GF	\$2,920	\$1,000	(\$1,000)
	Foundation for Science, Technology and Innovation		\$5,605	\$2,000	(\$2,000)
DOS	Cemeteries Program	SRO	\$539	\$255	(\$26)
DOS	Civil Legal Services	GF	\$4,241	\$1,966	(\$197)
DOS	Public Utility Law Project	GF	\$505	\$234	(\$23)
DOS	Census Training	GF	\$2,000	\$927	(\$93)
DOS	Civil Legal Services	GF	\$4,400	\$2,040	(\$204)

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Listing of Proposed Aid to Localities Reductions

(\$ in Thousands)

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Agency	Program	Fund Type	SFY 2009-10 Enacted Appropriation Amount	2009-10 Estimated Unspent Balance as of 11/1/09	Executive Proposed SFY 2009-10 DRP Reduction
DOS	Emergency Services Revolving Loan Program	SRO	\$3,788	\$2,172	(\$217)
DOS	Local Wireless Public Safety Program	SRO	\$4,900	\$2,000	(\$200)
DOS	Local Wireless Public Safety Program	SRO	\$4,900	\$2,000	(\$200)
DOS	NYC Automated External Defibrillator Program	GF	\$1,579	\$732	(\$73)
DOS	Civil Legal Services	GF	\$3,961	\$1,836	(\$184)
DOS	Domestic Violence Legal Services	GF	\$25	\$12	(\$1)
DOS	CPR Anytime: NYC Family & Friends Program	GF	\$25	\$12	(\$1)
DOS	Settlement Houses	GF	\$180	\$83	(\$8)
DOS	Domestic Violence Legal Services	GF	\$10	\$5	(\$1)
DOS	Civil Legal Services	GF	\$17	\$8	(\$10)
DOS	Quality Communities	GF	\$235	\$109	(\$11)
DOS	Downtown Revitalization Program	GF	\$265	\$122	(\$11)
	Department of State		\$31,570	\$14,513	(\$1,460)
ORPS	Assessor Training	GF	\$690	\$575	(\$58)
ORPS	Real Property Tax Administration	GF	\$8,250	\$7,950	(\$795)
	Office of Real Property Services		\$8,940	\$8,525	(\$853)
	AIM - Payments to Non-Calendar Year Cities	GF	\$1,083,574	\$660,587	(\$66,655)
	AIM - Local Government Efficiency Grants & Shared Municipal Services Incentive Grants	GF	\$48,807	\$9,711	(\$971)
	Small Government Assistance	GF	\$2,088	\$2,088	(\$209)
	Efficiency Incentive Grants	GF	\$38,104	\$5,941	(\$594)
	Local Government Assistance		\$1,172,573	\$678,327	(\$68,429)
	TOTAL		\$33,525,188	\$19,958,132	(\$1,290,046)

Note: GF: General Fund; SRO: Special Revenue-Other.

OVERVIEW OF THE FALL 2009 EXECUTIVE PROPOSED DEFICIT REDUCTION PLAN SUMMARY OF EXECUTIVE STATE OPERATIONS REDUCTIONS

Table 9

2009-10 Agency Reductions – Calculation Based on an 11 Percent Reduction to Non-personal Services*	2009-10 Reduction Target (000s)
Adirondack Park	(78)
Aging	(50)
Agriculture & Markets	(3,247)
Alcohol and Substance Abuse	(352)
Alcoholic Beverage Control	(569)
Archives Partnership	(8)
Arts Council	(200)
Authority Budget Office	(39)
Banking	(1,778)
Budget	(4,623)
Children and Family Services	(11,230)
Civil Service	(256)
Consumer Protection	(70)
Correctional Services	(69,291)
Corrections Commission	(55)
Crime Victims	(120)
Criminal Justice Services	(5,088)
CUNY (requires Legislative action)	(53,000)
Deferred Compensation	(35)
Economic Development	(2,445)
Education	(5,382)
Elections	(943)
Employee Relations	(42)
Energy Research & Development	(133)
Environmental Conservation	(11,935)
Environmental Facilities Corporation	(136)
Executive Chamber	(311)
Financial Control Board	(108)
General Services	(9,895)
Greenway Heritage Conservancy	(4)
Health	(36,899)
Higher Education Services Corporation	(35,589)
Homeland Security	(1,293)

Homeland Security Miscellaneous	(1,246)
Housing & Community Renewal	(2,167)
Hudson River Greenway	(6)
Human Rights	(344)
Inspector General	(110)
Insurance	(26,240)
Interest on Lawyer Account	(102)
Judicial Conduct	(152)
Labor	(1,617)
Lottery	(17,372)
Medicaid Inspector General	(1,036)
Mental Health	(5,794)
Mental Retardation and Developmental Disabilities	(7,490)
Military & Naval Affairs	(2,545)
Motor Vehicles	(2,775)
National and Community Service	(5)
Olympic Regional Development Authority	(431)
Parks, Recreation & Historic Preservation	(6,705)
Parole	(4,206)
Prevention of Domestic Violence	(43)
Probation & Correctional Alternatives	(53)
Public Employment Relations Board	(99)
Public Integrity	(144)
Public Service	(1,712)
Quality of Care	(122)
Racing & Wagering	(761)
Real Property Services	(739)
Regulatory Reform	(3)
Science, Technology & Innovation Foundation	(173)
State	(1,954)
State Police	(10,556)
State University Construction Fund	(309)
SUNY	(90,000)
Tax Appeals	(45)
Taxation and Finance	(10,504)
Technology	(2,127)
Temporary and Disability Assistance	(5,400)
Transportation	(30,359)
Veteran Affairs	(98)
Workers Compensation Board	(9,252)

*Note: Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

PART E

LOCAL GOVERNMENT IMPACTS

LOCAL GOVERNMENT

The Executive Deficit Reduction Plan (DRP) reduces the Aid to Localities budget by \$1.3 billion, of which \$575 million would impact local governments and \$714 million would impact contractual services (see Table 10). The net impact to local governments is \$574 million to the following municipalities: New York City \$191 million; Counties \$6 million; Other Cities, Towns, and Villages \$43 million; and School Districts \$334 million. Aid and Incentives for Municipalities (AIM) and School Aid are the categories that will have the greatest negative impacts. The DRP reduces AIM funding by \$67 million and School Aid by \$480 million.

Proposed revenue actions total \$84 million through a Tax Amnesty Program for Personal Income (PIT)/Withholding and Sales Taxes reducing the overall impact to Aid to Localities to \$490 million. Tax Amnesty revenues provided by the proposed DRP would include \$51 million to New York City, \$25 million to Counties, \$7 million to Other Cities, Villages, and Towns, and \$1 million to School Districts.

The Executive DRP reduces AIM by \$66.7 million 18 non-calendar year cities. This represents an 8 percent reduction to the total enacted State Fiscal Year (SFY) 2009-10 allocation for each city. Impacted cities will realize the following reduction in AIM Aid: New York City \$26.2 million; Buffalo \$13.5 million; Yonkers \$9 million; Rochester \$7.4 million; Syracuse \$6 million; Other Small cities \$4.5 million. Of the 13 Other Small Cities, the City of Utica realizes the greatest impact represented a by a \$1.4 million reduction in AIM Aid (for a listing of other impacted cities see page 78).

Table 10
Gap-Closing Plan
Local Impacts Analysis – SFY 2009-10
(\$000s)

Functional Area / Program	NYC	Counties	Cities, Towns, Villages	School Districts	Total Local Gov't Impact
Education	(160,922)	0	(304)	(331,967)	(493,193)
School Aid*	(156,240)	0	0	(324,060)	(480,300)
Summer School Special Education	(4,682)	0	0	(5,722)	(10,404)
Library Aid	0	0	(304)	0	(304)
All Other	0	0	0	(2,185)	(2,185)
Health/Mental Hygiene	(732)	(877)	0	(1,650)	(3,259)
SOFA (EISEP/CSE)	265	490	0	0	755
Adult Non-Residential Mental Health Services	(246)	(573)	0	0	(819)
Children and Youth Non-Residential Mental Hlth Svcs	(75)	(175)	0	0	(250)
All Other Mental Health Services	(66)	(154)	0	0	(220)
OASAS Community Treatment Services	(592)	(440)	0	0	(1,032)
OASAS Prevention and Program Support	(4)	(3)	0	(1,650)	(1,657)
OMRDD Community Services	(14)	(22)	0	0	(36)
Transportation	(2,964)	(3,714)	0	0	(6,678)
Transit Assistance	(2,964)	(3,714)	0	0	(6,678)
Local Gov't Aid	(26,231)	(606)	(41,805)	(287)	(68,929)
AIM	(26,231)	0	(40,424)	0	(66,655)
All Other	0	(606)	(1,381)	(287)	(2,274)
Public Safety	(526)	(430)	(50)	0	(1,006)
Crimes Against Revenue Program	(360)	(240)	0	0	(600)
Motor Vehicle Theft and Insurance Fraud Prevention	(166)	(190)	(50)	0	(406)
All Other	(50)	(529)	(674)	0	(1,253)
ORPS Local Assistance Programs	(50)	(129)	(674)	0	(853)
Department of State Local Assistance Programs	0	(400)	0	0	(400)
Subtotal - Spending Reductions	(191,425)	(6,156)	(42,833)	(333,904)	(574,318)
Revenue Actions	50,900	25,100	6,800	1,100	83,900
Tax Amnesty - PIT / Withholding	29,800	0	100	0	29,900
Tax Amnesty - Sales Tax	21,100	25,100	6,700	1,100	54,000
Total Local Impact	(140,525)	18,944	(36,033)	(332,804)	(490,418)

* On a school year basis, the total reduction is \$686M: \$223M for NYC, \$463M all other districts

PART F

EXECUTIVE WORKFORCE REDUCTION PLAN

EXECUTIVE WORKFORCE REDUCTION PLAN

In the Enacted State Fiscal Year (SFY) 2009-10 Budget, the Executive estimated savings totaling approximately \$160 million in SFY 2009-10 and \$300 million in SFY 2010-11 related to the implementation of a Workforce Reduction Plan which would affect approximately 8,700 employees. Subsequently, as a result of further negotiations with the State's employee unions, the Executive revised the Workforce Reduction Plan to achieve savings through a combination of other actions in order to minimize layoffs. Under the revised plan, the Executive projects approximately \$260 million in savings over SFY 2009-10 and SFY 2010-11 related to several measures that would reduce the State workforce by approximately 3,722 full time equivalents (FTEs). The Executive would continue the hiring freeze, eliminate funded vacancies, and not fill vacancies across agencies, which would result in a reduction of 2,633 FTEs. Additionally, approximately 1,089 FTEs would be reduced through a severance program for Civil Service Employees Association (CSEA), Public Employees Federation (PEF), and Management Confidential (M/C) employees. Eligible employees would receive a separation payment of \$20,000 as a part of the severance program.

Table 11

2009-10 Workforce Actions			
All Funds			
Agencies	Atritions / Vacancies	All Funds Severances	Total Reduction
Adirondack Park Agency	3	0	3
Aging	2	0	2
Agriculture and Markets	1	23	24
Alcoholic Beverage Control	9	0	9
Alcoholism and Substance Abuse Services	38	9	47
Banking	30	0	30
Budget	0	9	9
Children and Family Services	22	33	55
Civil Service	10	5	15
Commission on Correction	2	0	2
Consumer Protection Board	1	0	1
Correctional Services	460	37	497
Crime Victims Board	2	0	2
Criminal Justice Services	37	15	52
Economic Development	11	0	11
Education	31	67	98
Elections	0	1	1
Environmental Conservation	0	200	200
General Services	0	66	66
Health	211	99	310
Higher Education Service Corporation	42	0	42
Homeland Security	8	2	10
Housing and Community Renewal	32	0	32

- continued -

2009-10 Workforce Actions

All Funds

- continued -

Agencies	Atritions / Vacancies	All Funds Severances	Total Reduction
Human Rights	11	0	11
Inspector General	0	0	0
Insurance	49	12	61
Labor	37	0	37
Labor Management Committees	0	1	1
Lottery	20	8	28
Medicaid Inspector General	21	0	21
Mental Health	254	36	290
Mental Retardation	49	157	206
Military and Naval Affairs	14	11	25
Motor Vehicles	47	18	65
National and Community Service	0	1	1
Parks, Recreation and Historic Preservation	91	50	141
Parole	97	33	130
Prevention of Domestic Violence	2	0	2
Probation and Correctional Alternatives	1	0	1
Public Service	28	0	28
Quality of Care and Advocacy for the Disabled	5	0	5
Racing and Wagering	5	2	7
Real Property Services	7	21	28
Regulatory Reform	0	0	0
Science, Technology, and Innovation	1	0	1
State	53	0	53
State Insurance Fund	142	30	172
State Police	76	28	104
Tax Appeals	3	0	3
Taxation and Finance	317	31	348
Technology	40	3	43
Temporary and Disability Assistance	37	23	60
Transportation	176	31	207
Veterans Affairs	6	3	9
Workers' Compensation Board	92	24	116
TOTAL	2,633	1,089	3,722

The Executive anticipates additional savings over SFY 2009-10 and SFY 2010-11 associated with other workforce initiatives including:

- Voluntary Reduction in Work Schedules (VRWS);
- The withholding of M/C employees' salary increases; and
- The enactment of Tier V pension legislation.

PART G

EXECUTIVE RECOMMENDED REDUCTIONS BY AGENCY

**Overview of the Fall 2009 Executive
Proposed Deficit Reduction Plan**

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**PUBLIC PROTECTION
&
GENERAL GOVERNMENT**

**EXECUTIVE RECOMMENDED REDUCTIONS
BY AGENCY**

DIVISION OF ALCOHOLIC BEVERAGE CONTROL

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends State Operations reduction of \$569,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$569,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

DEPARTMENT OF AUDIT AND CONTROL

2009-10 Executive Deficit Reduction Plan Detail

The 2009-10 Executive Deficit Reduction Plan proposes no reductions to this agency.

DIVISION OF THE BUDGET

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$4,623,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$4,623,000.

State Operations

The Executive proposes State Operations reductions of \$4,623,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

DEPARTMENT OF CIVIL SERVICE

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$256,000 from enacted SFY 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$256,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

STATE CONSUMER PROTECTION BOARD

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$70,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$70,000.

State Operations

The Executive proposes State Operations reductions of \$70,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

COMMISSION OF CORRECTION

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$55,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$55,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

DEPARTMENT OF CORRECTIONAL SERVICES

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$69,291,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$69,291,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes no reductions from enacted SFY 2009-10 levels.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following General Fund appropriations from any reduction:

- Reimbursement of localities' costs for the housing of felony offenders - \$200,000.

CRIME VICTIMS BOARD

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends a State Operations reduction of \$120,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$120,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes no reductions from enacted SFY 2009-10 levels.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following Special Revenue – Other appropriations from any reduction:

- Victims Compensation - \$23,520,000;
- Crime victim services and witness assistance - \$7,067,000; and
- Gifts and Bequests Fund – \$40,000.

DIVISION OF CRIMINAL JUSTICE SERVICES

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds reduction of \$6,811,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$5,088,000 and aid to localities reductions of \$1,723,000.

State Operations

The Executive proposes State Operations reductions of \$5,088,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes an All Funds reduction of \$1,723,000 which represents a 1.29% reduction from enacted SFY 2009-10 levels. The proposed reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes the following General Fund reductions:

- Operation SNUG (anti-gun program) - \$400,000;
- New York Prosecutors Training Institute (NYPTI) - \$195,000; and
- Special Narcotics Prosecutor - \$100,000.

The Executive proposes the following Special Revenue – Other reductions:

- Crimes Against Revenue Program - \$600,000; and
- Motor Vehicle Theft and Insurance Fraud Prevention - \$428,000.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following General Fund appropriations from any reduction:

- Operation IMPACT - \$17,426,000;
- Aid to Prosecution - \$12,889,000;
- Aid to Crime Labs - \$8,008,000;
- Aid to Defense - \$6,646,000;

- Local Re-entry Task Forces - \$3,697,000;
- District Attorney Salary Reimbursement - \$2,535,000;
- Westchester County Policing Program - \$2,395,000;
- New York State Defenders Association (NYSDA) - \$1,212,000;
- Drug Diversion Program - \$746,000;
- Ballistic Soft Body Armor - \$619,000;
- Witness Protection Program - \$367,000; and
- NYSDA (Additional support) - \$104,000.

In addition, the Executive would exclude from any reduction a \$10,000,000 Miscellaneous General Fund appropriation enacted to share the proceeds of civil recoveries.

The Executive proposal would exclude the following Special Revenue – Other appropriations from any reduction:

- Crimes Against Revenue Program - \$6,000,000;
- Local Anti-Auto Theft Programs - \$4,284,000;
- Additional Aid to Defense - \$3,200,000;
- Additional Aid to Prosecution - \$3,200,000;
- District Attorney and Indigent Legal Services Attorney Loan Forgiveness Program - \$3,000,000;
- Civil and Criminal Legal Service Providers - \$3,000,000; and
- Domestic Violence Legal Service Providers - \$1,218,000.

STATE BOARD OF ELECTIONS

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$943,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$943,000.

State Operations

The Executive proposes State Operations reductions of \$943,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

OFFICE OF EMPLOYEE RELATIONS

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$42,000 from enacted SFY 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$42,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

EXECUTIVE CHAMBER

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$311,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$311,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

OFFICE OF GENERAL SERVICES

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$9,895,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$9,895,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

OFFICE OF HOMELAND SECURITY

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends a State Operations reduction of \$1,293,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$1,293,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

OFFICE OF THE INSPECTOR GENERAL

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$110,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$110,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

NEW YORK INTEREST ON LAWYERS ACCOUNT

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends State Operations reductions of \$102,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$102,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes no reduction from enacted SFY 2009-10 levels.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following Special Revenue – Other appropriation from any reductions:

- Civil legal services program support - \$45,000,000; and
- Additional Support: Civil Legal Services - \$1,000,000.

JUDICIAL COMMISSIONS

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$152,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$152,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

DEPARTMENT OF LAW

2009-10 Executive Deficit Reduction Plan Detail

The SFY 2009-10 Executive Deficit Reduction Plan proposes no reductions to the Office of the Attorney General.

DIVISION OF MILITARY AND NAVAL AFFAIRS

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$2,545,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$2,545,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposal includes no reductions from enacted SFY 2009-10 levels.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following General Fund appropriation from any reduction:

- Local Disaster Assistance - \$90,000,000.

The Executive proposal would exclude the following Special Revenue – Other appropriation from any reduction:

- Local Assistance: Radiological Preparedness Activities - \$2,967,000.

DIVISION OF PAROLE

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds reduction of \$4,280,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes a State Operations reduction of \$4,206,000 and an Aid to Localities reduction of \$74,000.

State Operations

The Executive proposes State Operations reductions of \$4,206,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposal includes an All Funds reduction of \$74,000 from enacted SFY 2009-10 levels. The proposed reductions reflect an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes the following General Fund reductions:

- Residential Stabilization and Treatment Services - \$62,000; and
- Vocational and Employment Skills Training - \$12,000.

OFFICE FOR PREVENTION OF DOMESTIC VIOLENCE

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$70,000 from enacted SFY 2009-10 levels. This includes State Operations reductions of \$43,000 and Aid to Localities reductions of \$27,000.

State Operations

The Executive proposes State Operations reductions of \$43,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes an All Funds reduction of \$27,000 or a 3.94% reduction from enacted SFY 2009-10 levels. The proposed reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes the following:

- Domestic Violence Hotline - \$20,000; and
- Domestic Violence Law Clinic - \$7,000.

PROBATION AND CORRECTIONAL ALTERNATIVES, DIVISION OF

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds reduction of \$1,258,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$53,000 and aid to localities reductions of \$1,205,000.

State Operations

The Executive proposes State Operations reductions of \$53,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes General Fund reductions of \$1,205,000 or a 1.76% reduction from enacted SFY 2009-10 levels. The proposed reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes the following General Fund reductions:

- Alternatives to Incarceration (ATI) Demonstration Projects - \$374,000;
- ATI – Classification Alternatives Programs - \$297,000;
- ATI for the Temporary Assistance for Needy Families (TANF) Population - \$240,000;
- ATI Drug and Alcohol Programs - \$175,000;
- ATI Probation Eligible Diversion Programs - \$76,000; and
- ATI Special Assistance for the Treatment and Supervision of Offenders Program - \$43,000.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following General Fund appropriations:

- Local probation aid - \$44,267,000;
- Intensive supervision programs - \$5,192,000;
- Intensive supervision of sex offenders programs - \$1,992,000; and
- Juvenile risk intervention services programs - \$1,049,000.

PUBLIC EMPLOYEES RELATIONS BOARD

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan (DRP) recommends All Funds reductions of \$99,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This proposed reduction is within State Operations.

State Operations

The Executive proposes State Operations reductions of \$99,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

PUBLIC INTEGRITY, COMMISSION ON

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$144,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$144,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

OFFICE OF REAL PROPERTY SERVICES

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$1,592,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$739,000 and Aid to Localities reductions of \$853,000.

State Operations

The Executive proposes State Operations reductions of \$739,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes All Funds reductions of \$853,000 or a 6.11% reduction from enacted SFY 2009-10 levels. The proposed reduction is an across the board 10% reduction in aid to localities related to the estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes the following decreases:

- Reducing the Assessor Training appropriation by \$58,000; and
- Reducing the Real Property Tax Administration appropriation by \$795,000.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following:

- Funding for the Rail Infrastructure Investment Act of 2002.

DIVISION OF STATE POLICE

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$10,556,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$10,556,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

OFFICE FOR TECHNOLOGY

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$2,127,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$2,127,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

DIVISION OF VETERANS' AFFAIRS

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends State Operations reductions of \$98,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$98,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

WORKERS' COMPENSATION BOARD

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$9,252,000 from enacted SFY 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$9,252,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

GENERAL STATE CHARGES

2009-10 Executive Deficit Reduction Plan Detail

The 2009-10 Executive Deficit Reduction Plan proposes no reductions to General State Charges.

MISCELLANEOUS: PUBLIC PROTECTION AND GENERAL GOVERNMENT

LOCAL GOVERNMENT ASSISTANCE

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan (DRP) recommends All Funds reductions of \$68,929,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

Aid to Localities

The Executive proposes a reduction of \$68,929,000, or 6.06% from the enacted SFY 2009-10 levels. The proposed reductions represent 8% of the total Aid and Incentives for Municipalities (AIM) allocation, which impacts non-calendar year cities. Additionally, there is a 10% reduction of estimated net remaining disbursements as of November 1, 2009 for Local Government Efficiency Grants (LGEG)/Shared Municipal Services Incentive Grants (SMSI), Small Government Assistance, Efficiency Incentive Grants and Miscellaneous Financial Assistance.

Proposed Decreases

The Executive proposes the following:

Aid and Incentives for Municipalities (AIM)

The Executive proposal reduces total State Fiscal Year (SFY) 2009-10 AIM allocation for all non-calendar year cities by 8%. The total reduction to impacted municipalities is \$66,655,057. The impact to these municipalities is as follows:

NEW YORK CITY	(\$26,231,173)
BUFFALO	(\$13,522,196)
ROCHESTER	(\$7,377,255)
SYRACUSE	(\$6,006,726)
YONKERS	(\$9,045,965)
AMSTERDAM	(\$240,811)
AUBURN	(\$418,224)
BATAVIA	(\$152,133)
CORNING	(\$129,784)
HORNELL	(\$126,151)
LACKAWANNA	(\$529,041)
LONG BEACH	(\$272,332)
OLEAN	(\$188,650)
RENSSELAER	(\$98,166)
SALAMANCA	(\$80,640)
UTICA	(\$1,356,906)

WATERTOWN	(\$407,214)
WHITE PLAINS	(\$471,690)

Local Government Efficiency Grants (LGEG)/Shared Municipal Services Incentive Grants (SMSI)

The Executive proposal reduces the balance of undisbursed payments as of November 1, 2009 for LGEG/SMSI by 10%. The estimated balance is \$9.7 million. The total proposed cut would be approximately \$970,000.

Small Government Assistance

The Executive proposal reduces Small Government Assistance by 10%. To date, there have been no payments made for Small Government Assistance. The SFY 2009-10 appropriation totaled \$2,088,968. The estimated reduction is approximately \$208,897.

Efficiency Incentive Grants

The Executive proposal reduces the undisbursed balance of \$5.9 million for Efficiency Incentive Grants by 10%. The Executive assumes that both Erie County and the City of Buffalo would have a 50/50 reduction in funding. There is an estimated reduction of \$295,000 for both Erie County and the City of Buffalo.

Miscellaneous Financial Assistance

In SFY 2009-10, \$5 million was appropriated to Yonkers for Miscellaneous Aid. The Executive proposal reduces this appropriation by 10%, which is a \$500,000 reduction in Miscellaneous Aid to Yonkers.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following:

The Executive excludes all calendar year cities from State Fiscal Year (SFY) 2009-10 AIM allocation reductions, including:

ALBANY	\$13,692,858
COHOES	\$2,887,748
WATERVLIET	\$1,314,343
BINGHAMTON	\$9,737,955
DUNKIRK	\$1,711,118
JAMESTOWN	\$4,965,773
ELMIRA	\$4,820,625
NORWICH	\$1,146,807

PLATTSBURGH	\$2,876,844
HUDSON	\$1,533,940
CORTLAND	\$2,192,027
BEACON	\$1,669,794
POUGHKEEPSIE	\$4,613,607
TONAWANDA	\$2,739,531
GLOVERSVILLE	\$2,424,201
JOHNSTOWN	\$1,462,264
LITTLE FALLS	\$911,772
ONEIDA	\$1,790,707
GLEN COVE	\$3,081,878
LOCKPORT	\$2,878,631
NIAGARA FALLS	\$18,734,214
NORTH TONAWANDA	\$4,564,065
ROME	\$9,563,065
SHERRILL	\$404,763
CANANDAIGUA	\$1,215,633
GENEVA	\$2,109,796
MIDDLETOWN	\$2,938,692
NEWBURGH	\$4,848,886
PORT JERVIS	\$1,480,533
FULTON	\$1,766,826
OSWEGO	\$2,662,694
ONEONTA	\$2,349,730
TROY	\$12,927,988
MECHANICVILLE	\$697,374
SARATOGA SPRINGS	\$1,791,676
SCHENECTADY	\$11,797,825
OGDENSBURG	\$1,855,708
ITHACA	\$2,835,051
KINGSTON	\$3,333,284
GLENS FALLS	\$1,745,310
MOUNT VERNON	\$7,771,514
NEW ROCHELLE	\$6,693,312
PEEKSKILL	\$2,410,385
RYE	\$1,311,987

The Executive excludes all towns and villages from State Fiscal Year (SFY) 2009-10 AIM allocation reductions.

The Executive excludes 17 municipalities that receive Video Lottery Terminal (VLT) aid.

The Executive excludes payments to the county of Madison and Oneida that provide interim financial assistance to mitigate shortfalls in the real property tax revenue resulting from the non-payment of real property taxes by the Oneida Indian Nation of New York.

SWEEPS AND TRANSFERS

2009-10 Executive Deficit Reduction Plan Detail

Article VII

The Executive Deficit Reduction Plan (DRP) recommends sweeps and transfers of \$552,800,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

The Executive recommends Article VII legislation that would transfer into the General Fund the following:

- \$10,000,000 from the Environmental Protection Fund (078), Environmental Protection Transfer Account (01);
- \$90,000,000 from the Mass Transportation Operating Assistance Fund (313), Metropolitan Mass Transit Operating Assistance Account (02);
- \$5,000,000 from the Dedicated Mass Transportation Trust Fund (073), Non-MTA Capital Purpose Account (03);
- Up to \$500,000,000 – an increase in the blanket Sweeps and Transfer authorization by \$300 million from Special Revenue Funds to the General Fund;
- \$26,000,000 from the Dormitory Authority;
- Up to \$2,800,000 from the Insurance Department’s unencumbered balance of the Special Revenue Fund (339), account (B6);
- \$90,000,000 from the New York State Energy Research and Development Authority from proceeds collected from the auction of sale of carbon dioxide emissions allowances; and
- \$29,000,000 from the City University Special Revenue Fund (377), City University Stabilization Account (A1).

HOMELAND SECURITY

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan (DRP) recommends All Funds reductions of \$1,246,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$1,246,000.

State Operations

The Executive proposes State Operations reductions of \$1,246,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes no reductions from enacted SFY 2009-10 levels.

BATTERY PARK CITY AUTHORITY

2009-10 Executive Deficit Reduction Plan Detail

Article VII

The Executive recommends Article VII legislation that would:

- \$30 million increase in contribution to the State's General Fund for a total of \$50 million for SFY 2009-10.
- Enables the Authority to refinance their existing interest rate exchange agreements (swaps) and to finance the termination costs associated with such agreements.

DEFERRED COMPENSATION BOARD

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$35,000 from enacted SFY 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$35,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

**EDUCATION, LABOR
&
FAMILY ASSISTANCE**

**EXECUTIVE RECOMMENDED REDUCTIONS
BY AGENCY**

COUNCIL ON THE ARTS

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$812,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$200,000 and Aid to Localities reductions of \$612,000.

State Operations

The Executive proposes State Operations reductions of \$200,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes an All Funds reduction of \$612,000 or a 1.4% reduction from enacted SFY 2009-10 levels. The proposed reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes the following:

- \$587,000 reduction to State Financial Assistance to the Arts; and
- \$25,000 reduction to Arts Stabilization Grants.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following:

- Arts Capital Revolving Loan Fund: \$196,000.

CITY UNIVERSITY OF NEW YORK

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$62,887,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$53,000,000 and Aid to Localities reductions of \$9,887,000.

State Operations

The Executive proposes State Operations reductions of \$53,000,000. This reduction is calculated based on a 12% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes an All Funds reduction of \$9,887,000 or a 5.7% reduction from enacted SFY 2009-10 levels. The proposed reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes to reduce Community College Base Aid by \$8,814,000. Base aid is the State's share of costs at community colleges. The Executive proposes a base aid reduction of \$260 from \$2,675 per FTE to \$2,415 per FTE.

The Executive also proposes the following:

- a \$721,000 reduction to Rental Aid;
- a \$188,000 reduction to Contract Courses and Workforce Development;
- a \$83,000 reduction to the College Discovery Program; and
- a \$81,000 reduction to Child Care Centers.

Article VII

The Executive recommends Article VII legislation that would:

- allow the transfer of \$29,000,000 from the City University of New York to the General Fund.

EDUCATION DEPARTMENT

2009-10 Executive Deficit Reduction Plan Detail

Agency Summary

- The Executive proposes a School Aid reduction of \$686,137,386 for the 2009-10 School Year (\$480,300,000 State Fiscal Year), a 4.5% reduction from undisbursed aid. This reduction is being executed through a Gap Elimination Adjustment (GEA).
- The Governor's GEA is applied to Formula Based Aids excluding Building Aid and Universal Prekindergarten. Under the GEA, districts would receive a reduction of between 3% and 9% of Formula Based Aids, except for High Need school districts which could receive a smaller reduction, the lowest of which is 1.73%. The GEA is based on a per pupil amount, adjusted for district wealth, student need and residential property tax effort. High Need school districts would be limited to a GEA of 1.4% of their Total General Fund Expense (TGFE), which is a measure of total spending.
- Other programs are being reduced by 10 percent of the remaining, undisbursed portions of aid. This includes a reduction of: \$11,061,000 in Aid to Nonpublic Schools; \$3,375,000 in Aid to Public Libraries; \$2,782,000 from the Extended Day/School Violence Prevention Program; \$10,404,000 to summer school special education programs; \$6,630,000 for Private Schools for the Blind and Deaf; and \$1,583,000 to the School Lunch and Breakfast Program.

State Operations

The Executive proposes State Operations reductions of \$5,382,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes an All Funds reduction of \$524,569,000 or a 2.9% reduction from enacted SFY 2009-10 levels in General Fund and Special Revenue-Other appropriations. Formula Based Aids are reduced by 4.5% of the remaining State Fiscal Year balance. The remaining reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Formula Aid

Proposed Decreases

- The Executive proposal would reduce Formula Based Aids by \$480,300,000 from enacted SFY 2009-10 levels, which is a School Year reduction of \$686,137,386.

Items Excluded from the Executive Proposed Reductions

The Executive proposal has no exclusions.

Other General Support for Public Schools Programs (GSPS)

Proposed Decreases

The Executive proposes no reductions.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following:

- Employment Preparation Education (EPE): \$96,000,000;
- Teacher Resource and Computer Training Centers: \$40,000,000;
- Education of OMH/OMRDD pupils: \$38,220,000;
- Native American Education: \$25,550,000;
- Teachers of Tomorrow: \$17,500,000;
- Incarcerated Youth: \$11,550,000;
- Roosevelt Special Academic Improvement Grant: \$10,200,000;
- School Health Services: \$9,688,000;
- Bilingual Education Program: \$8,750,000;
- Education of Homeless Pupils: \$4,533,000;
- Supplemental Valuation Impact Grants: \$3,800,000;
- Learning Technology Grants: \$2,300,000;
- Teacher Mentor Internship Program: \$2,000,000;
- Special Act School District Building Aid: \$1,890,000;
- Native American Building Aid: \$1,750,000;
- Urban Suburban Transfer: \$791,000;
- BOCES Aid for Special Act Districts: \$675,000; and
- Bus Driver Training Grants: \$280,000.

Other Elementary and Secondary Education Programs

Proposed Decreases

The Executive proposes the following reductions:

- Nonpublic School Aid: \$11,061,000;
- Summer School Special Education: \$10,404,000;
- Private Schools for the Blind and Deaf: \$6,630,000;
- Extended Day/School Violence Prevention Program: \$2,782,000;
- School Lunch and Breakfast Program: \$1,583,000; and
- Legislatively Directed Grants of \$717,210 including:
 - Grants in Aid: \$480,210;
 - Grants in Aid: \$190,000;
 - Helping Involve Parents for Better Schools Program in the Buffalo City School District: \$25,000;
 - NYS Center for Rural Schools at Cornell University: \$12,000; and
 - Project Boost Program: \$10,000.

- Council for the Humanities: \$450,000;
- Adult Literacy Education: \$345,000;
- Transferring Success: \$314,900;
- Bard High School Early College: \$300,000;
- Tech Valley High School: \$300,000;
- Charter School Start Up Grants: \$304,000;
- Special Education Staff Turnover Prevention: \$200,000;
- NYS Historical Association: \$180,000;
- Special Act School Districts: \$130,000;
- Summer Food Program: \$126,000;
- Literacy and Basic Education (WEP): \$92,000;
- Primary Mental Health Project: \$89,000;
- Schools Under Registration Review (SURR): \$88,000;
- Workplace Literacy: \$75,000;
- Targeted Prekindergarten: \$65,000;
- County Vocational Education and Extension Boards (CVEEB): \$52,000;
- Student Mentoring and Tutoring Initiative: \$49,000;
- National Board for Professional Teaching Standards: \$49,000;
- Health Education Program: \$35,000;
- Academic Intervention for Nonpublic Schools: \$23,000;
- Statewide Center for School Safety: \$23,000;
- Education of Children of Migrant Workers: \$4,000;

- Consortium for Worker Education: \$790,927 as estimated by the State Education Department;
- SUNY Center for Autism: \$99,000 as estimated by the State Education Department; and
- Mount Vernon City School District In School Suspension Program: \$40,000 as estimated by the State Education Department.

The following items have been fully spent, however the appropriation levels are reduced in the Executive Deficit Reduction Plan:

- Fiscal Stabilization Grant: \$30,022,000;
- Prior Year Claims: \$15,046,000; and
- Various legislative grants to school districts: \$20,728,000.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following appropriations from any reduction:

- Preschool Special Education: \$722,800,000;
- Math and Science High Schools: \$1,382,000; and
- Syracuse City School District Say Yes to Education Program: \$350,000.

Cultural Education

Proposed Decreases

The Executive proposes the following reductions:

- Library Aid: \$3,375,000;
- Local Government Records Management: \$319,000;
- Documentary Heritage Grants: \$22,000; and
- Educational TV and Radio: \$96,499 as estimated by the State Education Department.

VESID

Proposed Decreases

The Executive proposes the following reductions:

- Independent Living Centers: \$219,000; and
- College Readers Aid: \$16,000.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following appropriations from any reduction:

- Case Services: \$54,000,000; and
- Supported Employment: \$15,160,000.

Office of Higher Education and the Professions Program

Proposed Decreases

The Executive proposes the following reductions:

- Higher Education Opportunity Programs: \$2,281,000;
- Bundy Aid: \$1,456,000;
- Liberty Partnerships: \$780,000;
- Science/Technology Program (STEP): \$407,000;
- College Science/Technology Program (CSTEP): \$306,000;
- ATTAIN Labs: \$95,900;
- Dental Clinics: \$58,000;
- High Needs Nursing Program: \$52,000;
- Teacher Opportunity Corps: \$35,000; and
- Post-Secondary Aid to Native Americans: \$17,000.

Article VII

The Executive recommends Article VII legislation that would:

- preclude certain legislation and regulations that impose a cost upon school districts from taking effect until the following year if a school budget has already been adopted;
- provide authorization for school districts to use excess funds from Employee Benefit Accrued Liability Reserve (EBALR) in an amount necessary to offset any Gap Elimination Adjustment;
- require the Comptroller to audit all school district EBALR funds and report on findings by July 1, 2010;
- allow districts to access a Chapter 1 advance up to the amount of their Gap Elimination Adjustment; and
- modify the Contract for Excellence Program by reducing the amount that a school district would be required to spend on the Contract's menu options by the percentage reduction of the Gap Elimination Adjustment for the 2009-10 School Year.

OFFICE OF CHILDREN AND FAMILY SERVICES

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$21,863,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$11,230,000 and aid to localities reductions of \$10,633,000.

State Operations

The Executive proposes State Operations reductions of \$11,230,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes an All Funds reduction of \$10,633,000 or a 0.32% reduction from enacted SFY 2009-10 levels, of which \$20,585,000 is a reduction from the General Fund and \$48,000 is from Special Revenue-Other Funds. The proposed reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes the following reductions to the General Fund:

- Medical Assistance Per Diems related to foster care - \$3,400,000;
- Youth Development and Delinquency Program and the Special Delinquency Prevention Program -\$2,096,000;
- Advantage After School program - \$1,917,000;
- Home Visiting program - \$1,206,000;
- Runaway and Homeless Youth program - \$405,000;
- Child Advocacy Centers - \$358,000;
- Preventive contracts program - \$263,000;
- Alternatives to Detention and Residential Placement program - \$246,000;
- Child Welfare Quality - \$213,000;
- Local District Training - \$144,000;
- Portable Information Technology program - \$94,000;
- Child Fatality Teams - \$58,000;
- Post Placement program - \$44,000;
- Kinship Care program - \$42,000;
- Settlement Houses - \$42,000;

- Settlement Houses - \$31,000;
- Catholic Family Center – Kinship Information and Referral program - \$16,000; and
- Kinship Guardianship program - \$10,000.

The Executive proposes the following decreases to Special Revenue-Other Funds:

- Hoyt Children and Family Trust Fund - \$43,000; and
- Quality Child Care and Protection - \$5,000.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following appropriations from any reduction:

- Child Welfare Services, which received \$624,757,000;
- Foster Care Block Grant, which received \$436,002,000;
- Adoption Subsidies, which received \$206,006,000;
- Child Care, which received \$146,198,000;
- Committee on Special Education, which received \$68,201,000;
- Secure and Nonsecure Detention, which received \$68,000,000;
- Adult Protective Services, which received \$37,881,000;
- Bridges to Health, which received \$31,067,000;
- Community Optional Prevention Services (COPS), which received \$29,105,000;
- Dormitory Authority Access Claims, which received \$6,620,000;
- Office of Mental Health Home and Community Based Waiver Slots, which received \$6,121,000;
- Detention Capital, which received \$4,606,000;
- NYNY III, which received \$2,137,000;
- Foster care, adult and child protective services, preventive and adoption services provided by Indian Tribes, which received \$1,882,000;
- Adoption and Safe Families Act, which received \$1,857,000; and
- Caseload Reduction, which received \$1,682,600.

OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$20,654,000 from enacted State Fiscal Year 2009-10 levels. This includes State Operations reductions of \$5,400,000 and Aid to Localities reductions of \$15,254,000.

State Operations

The Executive proposes State Operations reductions of \$5,400,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes an All Funds reduction of \$15,254,000 or a 0.29% reduction from enacted SFY 2009-10 levels. The proposed reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes the following:

- State Supplement to the Supplemental Security Income (SSI) program - \$11,369,000. The reduction to the State Supplement for SSI would not be effective until February 1, 2010, because the Federal government requires 90 days notice prior to a change in benefits. The reduction would only be applied to individuals living within the community, not to those in congregate care, and would equal approximately \$14 per month for an individual living alone and approximately \$9 per month for an individual living with others;
- Single Room Occupancy (SRO) program - \$1,098,000;
- Electronic Benefit Transfer (EBT) System - \$786,000;
- Waiver liability - \$441,000;
- Homelessness Prevention Program - \$236,000;
- Green Jobs program - \$200,000;
- Homeless Intervention Program (HIP) - \$196,000;
- Health Care Jobs program - \$160,000;
- Low-Income New Yorkers Initiative - \$151,000;
- Refugee Resettlement program - \$100,000;
- Outside legal assistance - \$77,000;

- Nutrition Outreach program - \$77,000;
- Legal advocates for the disabled - \$73,000;
- Fraud detection systems - \$69,000;
- Citizenship program - \$67,000;
- HIV Welfare-to-Work program - \$63,000;
- Local Innovations program - \$51,000; and
- Human Trafficking program - \$40,000.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following appropriations from any reduction:

- Public assistance benefits and administration, which received \$1,432,049,000, including an estimated \$400,824,000 in the General Fund and \$1,031,225,000 in Special Revenue – Federal Funds;
- Programs that are funded from the Federal Temporary Assistance for Needy Families (TANF) block grant, totaling \$2,069,090,000, which include:
 - Flexible Fund for Family Services (Flex Fund) - \$964,600,000;
 - Earned Income Tax Credit - \$457,651,000;
 - Child Care - \$356,300,000;
 - Summer Youth Employment - \$35,000,000;
 - Preventive Services - \$18,793,000;
 - Wage Subsidy - \$14,000,000;
 - Advantage After School Program - \$11,391,000;
 - Child Care Facilitated Enrollment - \$10,900,000;
 - Alternatives to Detention / Alternatives to Residential Placement - \$10,752,000;
 - Career Pathways - \$10,000,000;
 - BRIDGE - \$8,503,000;
 - Technology Training (ATTAIN) - \$7,000,000;
 - Wheels to Work - \$7,000,000;
 - Settlement Houses - \$6,000,000;
 - Home Visiting - \$5,822,000;
 - Displaced Homemaker Program - \$5,600,000;
 - Community Reinvestment - \$5,000,000;
 - Green Jobs - \$5,000,000;
 - Health Care Jobs - \$5,000,000;
 - Transitional Jobs - \$5,000,000;
 - Nurse-Family Partnership - \$5,000,000
 - Supportive Housing for Families and for Young Adults - \$5,000,000;

- Supplemental Homeless Intervention Program - \$5,000,000;
 - Child Care for SUNY / CUNY - \$3,400,000;
 - Intensive Case Visits - \$3,000,000;
 - Non-Residential Domestic Violence Screening - \$3,000,000;
 - Educational Resources - \$3,000,000;
 - Fatherhood Initiative - \$2,764,000;
 - Transportation - \$2,200,000;
 - Rochester-Genesee Regional Transportation Authority - \$2,000,000;
 - Emergency Homeless Needs - \$2,000,000;
 - Caretaker Relative / Kinship - \$1,998,000;
 - Child Care for Migrant Workers - \$1,754,000;
 - Vocational and Educational Services for Individuals with Disabilities (VESID) - \$1,500,000;
 - Refugee Resettlement - \$1,425,000;
 - Disability Assistance Program (DAP) - \$1,000,000;
 - Access--Welfare to Careers - \$500,000; and
 - Centro of Oneida - \$125,000.
- Child support administration, which received \$175,810,000, including \$30,810,000 from the General Fund and \$145,000,000 in Special Revenue--Federal Funds;
 - Adult shelter reimbursement, which received \$88,435,000;
 - Family and adult shelter reimbursement previously withheld due to violations, which received \$9,900,000;
 - Statewide electronic benefit transfer system and employment tracking system, which received \$4,827,000;
 - Nutrition outreach programs funded by donations, which was appropriated at \$2,800,000.

Article VII

The Executive recommends Article VII legislation that would:

- Implement a reduction in the State Supplement to the SSI program, which would only be applied to individuals living within the community, not to those in congregate care. The reduction would equal approximately \$14 per month for an individual living alone and approximately \$9 per month for an individual living with others.

NEW YORK HIGHER EDUCATION SERVICES CORPORATION

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$64,016,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$35,589,000 and Aid to Localities reductions of \$28,427,000.

State Operations

The Executive proposes State Operations reductions of \$35,589,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes an All Funds reduction of \$28,427,000 or a 3.2% reduction from enacted SFY 2009-10 levels. The proposed reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes the following:

- \$26,208,000 in reductions to the Tuition Assistance Program (TAP). This is achieved through a \$120 reduction to each recipients TAP award; and
- \$2,219,000 in reductions to various scholarship programs including: New York State Math and Science Teaching Initiative Scholarship; the Veteran's Tuition Assistance Program; Military Enhanced Recognition, Incentive and Tribute (MERIT) scholarships; World Trade Center Memorial Scholarships; Memorial Scholarships for Children and Spouses of Deceased Firefighters, Volunteer Firefighters and Police Officers, Peace Officers and Emergency Medical Service Workers; American Airlines Flight 587 Memorial Scholarships and Program Grants; Scholarships for Academic Excellence; Regents Health Care Opportunity Scholarships; Regents Professional Opportunity Scholarships; Regents Awards for Children of Deceased and Disabled Veterans; Regents Awards for Children of Decreased and Disabled Veterans; Volunteer Recruitment Service Scholarships; the Continental Airlines Flight 3407 Memorial Scholarships.; and the McGee Nursing Faculty Scholarship Program.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following appropriations from any reduction:

- Regents Licensed Social Worker Loan Forgiveness Program: \$978,000;
- Regents Physician Loan Forgiveness Program; and
- Nursing Faculty Loan Forgiveness Incentive Program.

Article VII

The Executive recommends Article VII legislation that would:

- decrease TAP awards by \$120 and eliminate TAP awards that are lower than \$120.

DIVISION OF HOUSING AND COMMUNITY RENEWAL

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan (DRP) recommends All Funds reductions of \$3,823,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$2,167,000 and Aid to Localities reductions of \$1,656,000.

State Operations

The Executive proposes State Operations reductions of \$2,167,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes an All Funds reduction of \$1,656,000 from enacted SFY 2009-10 levels. The proposed reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes the following:

- a reduction of \$736,000 from the Rural Rental Assistance Program;
- a reduction of \$582,000 from the Neighborhood Preservation Program (NPP);
- a reduction of \$240,000 from the Rural Preservation Program (RPP); and
- a reduction of \$98,000 from the Housing Development Fund Program.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following appropriations from any reduction:

- Foreclosure Prevention Program - \$25,000,000; and
- Periodic Subsidies - \$15,400,000.

DIVISION OF HUMAN RIGHTS

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$344,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$344,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

DEPARTMENT OF LABOR

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$2,547,000 from enacted SFY 2009-10 levels. This includes State Operations reductions of \$1,617,000 and Aid to Localities reductions of \$930,000.

State Operations

The Executive proposes State Operations reductions of \$1,617,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes a reduction of \$930,000 or a 0.19% reduction from enacted SFY 2009-10 levels. The proposed reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes the following:

- AFL-CIO Workforce Development Institute for Workforce Training and Education program - \$482,000;
- Displaced Homemakers program - \$220,000;
- Jobs for Youth program - \$109,000;
- Consortium for Worker Education - Workforce Development program - \$46,000;
- Consortium for Worker Education - Workplace Literacy program - \$23,000;
- Western New York Council for Occupational Safety and Health (WNYCOSH) program - \$23,000;
- WNYCOSH Special Training program - \$18,000; and
- Domestic Violence Program at Cornell Labor Extension with AFL-CIO program - \$9,000.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following appropriations from any reduction:

- Workforce Investment Act (WIA) funded employment and training programs - \$489,289,000 (regular and ARRA funds); and
- Capital Abatement Program - \$430,000.

STATE UNIVERSITY OF NEW YORK

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$114,093,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$90,000,000 and Aid to Localities reductions of \$24,093,000.

State Operations

The Executive proposes State Operations reductions of \$90,000,000. This reduction is calculated based on a 4.6% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes a reduction of \$24,093,000 or a 5.4% reduction from enacted SFY 2009-10 levels. The proposed reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes to reduce Community College Base Aid by \$22,671,000. Base aid is the State's share of costs at community colleges. The Executive proposes a base aid reduction of \$260 from \$2,675 per FTE to \$2,425 per FTE.

The Executive also proposes the following reductions:

- Rental Aid - \$620,000;
- Cornell Cooperative Extension - \$340,000;
- High Needs Programs - \$169,000;
- Contract Courses and Workforce Development - \$146,000;
- College Discovery Program - \$83,000; and
- Community Colleges with Low Enrollment - \$47,000.

STATE UNIVERSITY OF NEW YORK CONSTRUCTION FUND

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$309,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$309,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

OFFICE OF WELFARE INSPECTOR GENERAL

2009-10 Executive Deficit Reduction Plan Detail

The 2009-10 Executive Deficit Reduction Plan proposes no reductions to the Office.

STATE OF NEW YORK MORTGAGE AGENCY

2009-10 Executive Deficit Reduction Plan Detail

The 2009-10 Executive Deficit Reduction Plan proposes no reductions to this agency.

**HEALTH
&
MENTAL HYGIENE**

**EXECUTIVE RECOMMENDED REDUCTIONS
BY AGENCY**

OFFICE FOR THE AGING

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$5,495,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$50,000 and Aid to Localities reductions of \$5,445,000.

State Operations

The Executive proposes State Operations reductions of \$50,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes an All Funds reduction of \$5,445,000 or a 2.38% reduction from enacted SFY 2009-10 levels. The proposed reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes the following reductions:

- Expanded In-Home Services for the Elderly program (EISEP) - \$2,252,000;
- Supplemental Nutrition Assistance Program (SNAP) - \$1,096,000;
- Community Services for the Elderly (CSE) program - \$765,000;
- COLA for providers of EISEP, CSE, and SNAP - \$689,000;
- Naturally Occurring Retirement Community (NORC) program - \$95,000;
- Neighborhood Naturally Occurring Retirement Community (NNORC) program - \$95,000;
- Managed Care Consumer Assistance Program (MCAP) - \$83,000;
- Transportation operating expenses related to serving the elderly - \$43,000;
- Health Insurance, Information and Counseling Assistance Program (HIICAP) - \$43,000;
- Social Model Adult Day Services program - \$41,000;
- Community Services Initiative (CSI) - \$38,000;
- Long Term Care Ombudsman Program - \$32,000;
- Community Service Respite program - \$31,000;
- Elderly Abuse Education and Outreach program - \$23,000;
- Retired and Senior Volunteer Program (RSVP) - \$20,000;
- Caregiver Resource Centers - \$17,000;

- EAC/Nassau Respite program - \$11,000;
- Federal Match for Model Projects program - \$11,000;
- Regional Caregivers Centers for Excellence program - \$11,000;
- Community Empowerment Initiative - \$11,000;
- Enriched Social Adult Day Services demonstration project - \$11,000;
- Foster Grandparent Program - \$9,000;
- New York Foundation Home Sharing program - \$8,000;
- Home Aides of Central New York program - \$7,000; and
- Patients' Rights hotline and advocacy project - \$3,000.

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL

2009-10 Executive Deficit Reduction Plan Detail

The 2009-10 Executive Deficit Reduction Plan proposes no reductions to the Council.

DEPARTMENT OF HEALTH

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan (DRP) recommends State share reductions of \$516,642,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes a State Operations reduction of \$36,899,000 and an Aid to Localities reduction of \$479,743,000.

State Operations

The Executive proposes State Operations reductions of \$36,899,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes State share reductions of \$479,743,000, or 2.4% from enacted SFY 2009-10 levels. These reductions include a \$436,600,000 reduction to the Medicaid program and a \$43,143,000 reduction to various Public Health programs. The proposed reductions reflect an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Medical Assistance (Medicaid) Program

The Executive proposes \$436,600,000 in State share reductions to the Medicaid program in SFY 2009-10.

Proposed Decreases

The Executive proposes the following reductions:

- A State share reduction of \$286,600,000 attributable to a 10% reduction in Medicaid reimbursement rates for most services in SFY 2009-10. For SFY 2010-11, the Executive proposal would capture the same amount of savings by reducing rates for these same services by 3.7%. Specifically, the Executive's DRP proposes the following reductions:
 - \$94,900,000 to nursing homes;
 - \$65,800,000 to hospitals;
 - \$27,500,000 to personal care services;
 - \$24,700,000 to clinics;
 - \$24,500,000 to home care services;

- \$23,300,000 to outpatient services;
 - \$14,700,000 to managed long term care;
 - \$5,700,000 to physician fees;
 - \$4,200,000 to home nursing; and
 - \$1,300,000 to assisted living programs.
- In addition to the Medicaid savings noted above, the Executive's plan would increase the annual Medicaid Fraud Audit Target from the current \$870,000,000 to a new \$1,020,000,000 to achieve \$150,000,000 in State share savings.

Items Excluded from the Executive Proposed Reductions

The Executive would exclude an array of Medicaid services appropriations totaling \$920,416,000 from any reductions under the DRP, including Medicaid Managed Care, Family Health Plus, Medicaid pharmacy reimbursement and other non-institutional categories (i.e., transportation, durable medical equipment, dental services, x-rays).

The DRP would exempt Medicaid pharmacy reimbursement from any further reduction because state share savings will result from a recent court settlement that decreased the value of Average Wholesale Price (AWP) as it relates to the purchase of brand-name drugs.

The Executive plan would exclude Medicaid Administration from reductions as well (\$201,726,000).

Public Health Programs

The Executive proposes an All Funds reduction of \$43,143,000 to various public health programs in SFY 2009-10, consisting of \$8,551,000 in General Fund reductions and \$34,592,000 in reductions to Special Revenue – Other appropriations.

Proposed Decreases

The Executive proposes the following General Fund reductions:

- Hunger Prevention and Nutrition Assistance Program (HPNAP) – \$958,000;
- Center for Community Health Cost of Living Adjustment (COLA) - \$944,000;
- Family Planning Services - \$887,000;
- Special Supplemental Food Program for Women, Infants and Children – \$639,000;
- Traumatic Brain Injury (TBI) Program - \$426,000;
- Adolescent Pregnancy Prevention Program (APPS) – \$349,000;

- Quality of Care Review for Medicaid - \$335,000;
- AIDS Institute COLA - \$201,000;
- Communities of Color Initiative - \$193,000;
- Health and Social Services Sexuality Related Programs - \$172,000;
- Water Supply Protection Program - \$171,000;
- Quality Incentive Payment (QUIP) Programs – \$166,000;
- Home Care Uniform Assessment Program – \$155,000;
- American Red Cross – \$143,000;
- School Based Health Centers (SBHC) - \$143,000;
- Health Promotion Initiatives – \$143,000;
- Breast Cancer Detection - \$140,000;
- New York/New York III – \$139,000;
- Infertility Program– \$115,000;
- Cervical Cancer Screening Program - \$109,000;
- Childhood Lead Poisoning Prevention - \$78,000;
- Emergency Contraception Program – \$75,000;
- Nursing Home Transition and Diversion Housing Subsidy - \$71,000;
- Quality Incentive Payment Programs – \$64,000;
- LGBT Services Network – \$63,000;
- Prenatal/Postpartum Home Visits Program - \$61,000;
- Healthy Neighborhoods Program - \$61,000;
- Body Mass Index Reporting Program – \$58,000;
- Rape Crisis Centers – \$58,000;
- Early Intervention Respite Services - \$58,000;
- Obesity Prevention - Healthy Eating Collaboratives - \$51,000;
- Community Service Programs (CSP) – \$50,000;
- Multiple Service Agencies (MSA) – \$50,000;
- Rabies Program– \$48,000;
- Health and Social Services Sexuality-Related Programs – \$48,000;
- Medicaid Collaborative Studies – \$43,000;
- Cardiac Services Access/Quality/Outcomes Initiatives – \$43,000;
- EnAble Program – Adult Home Air Conditioning – \$42,000;
- New York/New York III – \$40,000;
- Childhood Asthma Coalitions – \$38,000;
- Hepatitis C Program – \$37,000;
- AIDS Institute Harm Reduction – \$31,000;
- Community Coalitions for Obesity Prevention – \$31,000;
- Nutrition Outreach Education Program – \$29,000;
- Early Diagnosis and Control Program for Diabetes – \$23,000;
- Infertility Program - \$23,000;
- Genetic Disease Screening – \$20,000;
- HIV Risk Reduction Program– \$19,000;

- HIV Legal and Support Services – \$19,000;
- Incident Reporting System (NYPORTS) – \$19,000;
- HIV Specialty Services – \$18,000;
- Cystic Fibrosis Program – \$18,000;
- Public Management Leaders of Tomorrow – \$17,000;
- Comprehensive Care Centers for Eating Disorders – \$17,000;
- NYS Diabetes Prevention and Control – \$17,000;
- Office of Minority Health – \$16,000;
- HIV Permanency Planning – \$16,000;
- HIV Specialty Services – \$16,000;
- Family Planning Services – \$16,000;
- School Based Health Centers - \$16,000;
- Vera Institute of Justice – \$16,000;
- Enriched Housing – \$16,000;
- HIV Rapid Testing Program – \$15,000;
- Alzheimer's Disease Assistance Centers – \$15,000;
- Cancer Permanency Planning – \$15,000;
- STD Centers of Excellence – \$15,000;
- Mobile Mammography Program – \$14,000;
- Community Service Programs (CSP) – \$13,000;
- Multiple Service Agencies (MSA) – \$13,000;
- Migrant Health Program – \$13,000;
- Diabetes Coalitions – \$13,000;
- Chernobyl Thyroid Cancer Screening – \$13,000;
- HIV Utilization Review – \$12,000;
- Breast Cancer Education and Outreach - \$12,000;
- American Red Cross Disaster Preparedness – \$12,000;
- Primary Care Development Corporation – \$12,000;
- Center for Workforce Studies – \$12,000;
- Liver Transplant & Alliance for Donation – \$12,000;
- Coordinating Patient Care Alzheimer's Disease Program – \$11,000;
- Quality Improvement Initiatives - \$11,000;
- A Study Racial Disparities – \$9,000;
- Alzheimer's Community Service Program – \$9,000;
- Health and Social Services Sexuality-Related Programs Domestic Violence Network – \$9,000;
- Falls Prevention Initiative – \$9,000;
- Coalition of New York State Alzheimer's Chapters, Inc – \$8,000;
- Arthritis Foundation – \$8,000;
- Hypertension Prevention, Screening and Treatment Program - \$8,000;
- New York State Donor Registry – \$8,000;
- Breast Cancer Community Based Programs – \$7,000;
- Children's Asthma Program – \$7,000;

- Alzheimer's Community Assistance Program – \$7,000;
- The Gateway Institute at CUNY – \$7,000;
- Sickle Cell Screening Program – \$7,000;
- HIV Care Retention in Communities of Color – \$6,000;
- Shaken Baby Syndrome Education Program– \$6,000;
- SBHC - Kaleida Health – \$6,000;
- SBHC - NY Presbyterian Hospital – \$6,000;
- NYU Dentistry – \$6,000;
- Homeless Housing Assistance Program – \$5,000;
- Black Leadership Commission on AIDS– \$5,000;
- Statewide Health Broadcasts – \$5,000;
- Tick Borne Disease Institute – \$5,000;
- Safe Motherhood Initiative – \$5,000;
- Hospital Institutional Cost Report – \$5,000;
- Health Information Technology – \$5,000;
- SBHC - Bronx Lebanon Hospital – \$4,000;
- Maternal Mortality Review Program – \$4,000;
- New York AIDS Coalition – \$3,000;
- Legal Aid Society of New York City – \$3,000;
- Legal Services for New York City (LSNY) – \$3,000;
- SBHC - Renaissance-Harlem Hospital – \$3,000;
- Prenatal Care Networks – \$3,000;
- Center for Health Care Access – \$3,000;
- Cancer Registry Program– \$2,000;
- Osteoporosis Prevention and Education Program – \$2,000;
- Public Health Home Genomics – \$2,000;
- Alzheimer's Community Assistance Program – \$2,000;
- SBHC - University of Rochester – \$2,000;
- SBHC - Lutheran Medical Center -- \$2,000;
- Minority Male Wellness Program – \$2,000;
- Latino Health Outreach Initiative – \$2,000;
- Alzheimer's Disease Assistance Centers – \$2,000;
- Health Care Based Literacy Program – \$2,000;
- Amyotrophic Lateral Sclerosis Program (ALS) – \$2,000;
- The Coalition of the Institutionalized, Aged, and Disabled – \$2,000;
- The Brain Trauma Foundation – \$2,000;
- Long Term Care Advocacy for Seniors – \$2,000;
- Minority Health COLA – \$1,000;
- New York AIDS Coalitions – \$1,000;
- Childhood Cancer Awareness Program – \$1,000;
- Sudden Infant Death Syndrome Centers – \$1,000;
- SBHC - Anthony Jordon Health Center – \$1,000;

- SBHC - Chenango Memorial Hospital – \$1,000;
- SBHC - East Harlem Council for Human Services – \$1,000;
- SBHC - Threshold Center for Alternative Youth Services – \$1,000;
- SBHC - Via Health-Rochester General Hospital – \$1,000;
- SBHC - William F. Ryan Community Health Center – \$1,000;
- SBHC - Family Health Network – \$1,000;
- SBHC - Nassau Health Care Corporation – \$1,000;
- SBHC - Sisters of Charity – \$1,000;
- SBHC - Suffolk County DOH – \$1,000;
- Huntington Disease Centers – \$1,000;
- New York State Breast Cancer Network – \$1,000;
- School Based Health Coalitions – \$1,000; and
- Minority Participation in Medical Education (SUNY) – \$1,000.

The Executive proposes the following Special Revenue – Other reductions:

- Child Health Plus (CHP) – \$14,045,000;
- Roswell Park Cancer Institute – \$3,820,000;
- Worker Retraining Program – \$2,517,000;
- Graduate Medical Education Programs (GME) – \$1,891,000;
- Tobacco Use Prevention and Control Program - \$1,750,000;
- Cancer Related Services – \$1,077,000;
- School-Based Health Centers – \$960,000;
- Public Hospital Workforce Recruitment and Retention Grants – \$780,000;
- Roswell Park Cancer Institute Cancer Research Funding – \$725,000;
- Community Service Programs (CSP) – \$696,000;
- Special Supplemental Food Program: Women, Infants and Children (WIC) - \$463,000;
- Rural Health Care Access Development – \$453,000;
- AIDS Prevention and Education Program– \$417,000;
- Pay for Performance Initiatives - \$397,000;
- Disease Management Demonstration Program – \$308,000;
- Infertility Grant Program – \$259,000;
- Poison Control Centers – \$241,000;
- Public Health Campaign – \$223,000;
- Maternal and Child HIV – \$212,000;
- Rural Health Network Development – \$200,000;
- HIV Nutritional Services – \$166,000;
- Community Service Programs (CSP) High Risk – \$163,000;
- School Health Program – \$146,000;
- HIV Surveillance and Partner Notification Program – \$139,000;
- Grants for Physically Handicapped Children – \$136,000;
- Family Planning Services - \$124,000;

- HIV Counseling and Testing – \$117,000;
- School Health Program – \$108,000;
- Long Term Care Education and Outreach – \$107,000;
- EnAble Program– \$91,000;
- HIV Primary Health Care Services in Drug treatment Program – \$90,000;
- Prenatal Care Assistance Program (PCAP) – \$89,000;
- HIV Supported Housing for Homeless Individuals – \$85,000;
- Tobacco Enforcement and Education – \$85,000;
- Breast Cancer Detection and Education – \$84,000;
- HIV Counseling and Training – \$79,000;
- Comprehensive HIV Prevention Program – \$79,000;
- HIV and Substance Abuse Fellowship Program – \$74,000;
- EnAble Adult Home Air Conditioning – \$67,000;
- Long Term Care Delivery Demonstration Program – \$64,000;
- Children, Adolescents and Families with HIV Care and Service Needs - \$62,000;
- HIV Clinical Education Program – \$54,000;
- Community Service Programs (CSP) – \$52,000;
- HIV Services for Infants and Woman – \$51,000;
- Outreach and Case Management: High-Risk Women and Children - \$47,000;
- Eating Disorders Program – \$46,000;
- Maternity and Early Childhood Foundation – \$44,000;
- HIV Clinics – \$44,000;
- HIV High Risk Prevention and Health Care - \$42,000;
- Women's HIV clinics – \$40,000;
- Services for Children and Families with HIV – \$38,000;
- Hypertension Prevention, Screening, Treatment – \$36,000;
- HIV Outreach Program – \$34,000;
- HIV Permanency Planning – \$34,000;
- Homeless Housing Assistance Program – \$34,000;
- Tuberculosis Treatment, Detection and Prevention – \$32,000;
- Correctional Services Counseling and Testing – \$31,000;
- Community Service Programs (CSP) – \$29,000;
- HIV Counseling and Testing – \$29,000;
- HIV testing by Family Planning Providers – \$27,000;
- Multiple Service Agencies (MSA) - \$25,000;
- HIV High Risk Substance Abuse Services– \$25,000;
- HIV High Risk Substance Abuse Centers – \$24,000;
- Lead Poisoning Prevention Program - \$21,000;
- Primary Care Services in Drug Treatment Programs – \$19,000;
- Eating Disorders Program - \$18,000;
- HIV Prevention and Primary Care – \$17,000;
- HIV Continuum of Care Initiatives – \$17,000;

- Breast Cancer Detection and Education – \$15,000;
- HIV Prevention and Outreach for Substance Abusers – \$12,000;
- HIV Public Health Activities in Rural Underserved Counties – \$11,000;
- Breast Cancer education and Outreach – \$9,000;
- Rape Crisis Centers – \$7,000;
- Breast Cancer Hotline – \$6,000;
- Occupational Safety & Health Training and Education – \$6,000;
- Breast Cancer Support Services – \$5,000;
- Adelphi University Breast Cancer Hotline – \$4,000;
- Outreach and Education Concerning Clinical Drug Trials - \$4,000;
- HIV Peer Educational Program for Physicians – \$4,000;
- HIV Pilot Surveillance Project – \$3,000;
- AIDS Training and Education Program – \$3,000;
- Long Island Association for AIDS Care – \$2,000; and
- HIV Prevention and Outreach for Substance Abusers – \$2,000.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude \$442,313,000 in General Fund appropriations from any reduction, including:

- General Public Health Works (Article 6) - \$217,713,000;
- Early Intervention Program - \$183,400,000;
- General Public Health Works (Article 6) Contingency - \$40,000,000; and
- Stockpile of Vaccine and Supplies - \$1,200,000.

The Executive proposal would exclude \$761,096,000 in Special Revenue–Other appropriations from any reduction, including:

- Elderly Pharmaceutical Insurance Coverage (EPIC) Program - \$446,450,000;
- Physicians Excess Medical Malpractice Program - \$127,400,000;
- Diagnostic and Treatment Center (D&TC) Indigent Care Pool - \$90,200,000;
- AIDS Drug Assistance Program (ADAP) - \$42,300,000;
- Health Facility Restructuring Pool - \$19,600,000;
- Indian Health Program - \$16,121,000;
- Payor and Provider Compliance Audits - \$7,800,000;
- General Public Health Works (Article 6) - \$3,036,000;
- Commissioner's Emergency Pool - \$2,900,000;
- Hospital Compliance Audits - \$2,700,000;
- Local Public Health Services Program - \$1,095,000;
- Prostate Cancer Research, Detection and Education - \$1,000,000;
- Local Public Health Services Administration - \$285,000; and
- Local Public Health Services - Contractual Audits - \$209,000.

Article VII

The Executive recommends Article VII legislation that would implement across the board reductions to Medicaid payments rates for various services.

MEDICAID INSPECTOR GENERAL, OFFICE OF THE

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$1,036,000 from enacted SFY 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$1,036,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

OFFICE OF ALCOHOL AND SUBSTANCE ABUSE SERVICES

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$16,397,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$352,000 and Aid to Localities reductions of \$16,045,000.

State Operations

The Executive proposes State Operations reductions of \$352,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes an All Funds reduction of \$16,088,000 or a 3.42% reduction from enacted SFY 2009-10 levels, of which \$7,107,000 is a reduction from the General Fund and \$8,981,000 is from Special Revenue-Other Funds.. The proposed reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes the following reductions:

- Outpatient and Chemotherapy Services program - \$5,101,000;
- State share of Medicaid for Community Treatment Services - \$1,646,000;
- Alternatives to Incarceration Services program - \$169,000 from the General Fund, and \$28,000 from Special Revenue-Other funds;
- COLA for Community Treatment Services - \$74,000 from the General Fund, and \$82,000 from Special Revenue-Other funds;
- Managed Addiction Treatment Services program - \$73,000;
- Rockefeller Drug Law Reform program - \$43,000;
- Unified Services - \$1,000 from the General Fund and, \$2,000 from Special Revenue-Other funds;
- Residential Services - \$4,889,000 from Special Revenue-Other funds;
- Prevention Services program - \$2,538,000 from Special Revenue-Other funds, including a \$1,677,059 reduction in the allocation for New York City Department of Education school-operated prevention programs;
- Crisis Services - \$883,000 from Special Revenue-Other funds;

- Chemical Dependence Services Fund - \$390,000 from Special Revenue - Other funds;
- Prevention and Program Support for the suballocation to the AIDS Institute - \$110,000 from Special Revenue-Other funds;
- COLA for Prevention and Program Support - \$48,000 from Special Revenue-Other funds; and
- Inpatient Rehabilitation from Special Revenue-Other funds - \$11,000.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following appropriations from any reduction:

- Funds for debt service payment on outstanding bonds for not-for-profit provider programs totaling \$13,721,000 from Special Revenue-Other funds.

OFFICE OF MENTAL HEALTH

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$52,975,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$5,794,000 and Aid to Localities reductions of \$47,181,000.

State Operations

The Executive proposes State Operations reductions of \$5,794,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes an All Funds reduction of \$47,181,000 or a 3.93% reduction from enacted SFY 2009-10 levels, of which \$21,450,000 is a reduction from the General Fund and \$25,731,000 is from Special Revenue – other funds. The proposed reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes the following reductions:

- Medicaid related to Adult Services – \$13,021,000;
- Medicaid related to Children and Youth Services - \$5,687,000;
- Adult Non-Residential Services - \$1,572,000 from the General Fund, and \$8,211,000 from Special Revenue-Other funds;
- Cost of Living Adjustment (COLA) for Adult Services - \$372,000 from the General Fund, and \$402,000 from Special Revenue-Other funds;
- Children and Youth Non-Residential Services - \$355,000 from the General Fund, and \$2,641,000 from Special Revenue-Other funds;
- Comprehensive Psychiatric Emergency Program - \$144,000;
- Unified Services Restoration - \$103,000;
- COLA for Children and Youth Services - \$87,000 from the General Fund, and \$75,000 from Special Revenue-Other funds;
- Children and Youth Home and Community Based Services (HCBS) Flex program, \$59,000;
- Children and Youth Emergency Mental Health Services - \$50,000 from the General Fund, \$616,000 from Special Revenue-Other funds;

- Adult Residential Services - \$13,201,000 from Special Revenue-Other funds;
- Community Mental Health Support and Workforce Reinvestment Program Adult Residential - \$344,000 from Special Revenue-Other funds;
- Adult Services Medication Grant Program - \$150,000 from Special Revenue-Other funds;
- Children and Youth Residential Services - \$84,000 from Special Revenue-Other funds; and
- COLA Community Mental Health Support and Workforce Reinvestment Program - \$7,000 from Special Revenue-Other funds.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following from any reduction:

- Funds for debt service payments on outstanding bonds for not-for-profit providers totaling \$14,662,000 are excluded from the reductions to the Medicaid for Adult Services program and the Community Mental Health Residential programs Special Revenue-Other funds.

OFFICE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds reduction of \$72,907,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$7,490,000 and Aid to Localities reductions of \$65,417,000.

State Operations

The Executive proposes State Operations reductions of \$7,490,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes an All Funds reduction of \$65,417,000 or a 2.93% reduction from enacted SFY 2009-10 levels, of which \$49,989,000 is a reduction from the General Fund and \$15,428,000 is from Special Revenue-Other funds. The proposed reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes the following decreases from the General Fund:

- State Share of Medicaid - \$47,269,000;
- Family Support Services program - \$1,169,000;
- Workshop/Day Training program - \$959,000;
- Residential Services - \$358,000;
- Long Term Sheltered Employment exempt income - \$113,000;
- Statewide Epilepsy and Hepatitis B programs - \$58,000;
- Unified Services - \$38,000; and
- Special Olympics - \$25,000.

The Executive proposes the following decreases from Special Revenue-Other Funds:

- Certified Residential and Day Services Program providers - \$12,817,000;
- Home and Community Based Services (HCBS) Waiver Day Services (ICF) program - \$2,607,000; and
- Joint Clinics program - \$4,000.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following Special Revenue-Other Funds:

- State-share Medicaid costs of voluntary-operated intermediate care facility (VOICF) programs, \$222,442,000; and
- New York State Options for People through Services (NYS-OPTS) Initiative - \$320,000.

COMMISSION ON QUALITY OF CARE AND ADVOCACY FOR PERSONS WITH DISABILITIES

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$128,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$122,000 and Aid to Localities reductions of \$6,000.

State Operations

The Executive proposes State Operations reductions of \$122,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes an All Funds reduction of \$6,000 or a 0.78% reduction from enacted SFY 2009-10 levels, of which \$4,000 is a reduction from the General Fund and \$2,000 is from Special Revenue-Other Funds. The proposed reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes the following decreases to the General Fund:

- Adult Homes Advocacy Program - \$2,000; and
- Surrogate Decision-Making Committee Program - \$2,000.

The Executive proposes the following decreases to Special Revenue-Other Funds:

- Adult Home Resident Council Support Project - \$2,000.

**TRANSPORTATION,
ECONOMIC DEVELOPMENT
&
ENVIRONMENTAL CONSERVATION**

**EXECUTIVE RECOMMENDED REDUCTIONS
BY AGENCY**

ADIRONDACK PARK AGENCY

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$78,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$78,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

DEPARTMENT OF AGRICULTURE AND MARKETS

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$3,247,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$3,247,000.

State Operations

The Executive proposes State Operations reductions of \$3,247,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes no reduction in Aid to Localities funding.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following appropriations from any reduction:

- Economic Development and Farmland Viability - \$600,00;
- Agribusiness Child Development Program - \$6,521,000;
- Farm Viability Institute - \$3,242,000;
- Center for Dairy Excellence - \$376,000;
- NY Wine and Grape Foundation - \$951,000;
- Local Fairs - \$453,000;
- Cornell University Diagnostic Laboratory - \$2,250,000;
- Cornell Quality Milk - \$1,174,000;
- Cattle Health Assurance Program - \$360,000;
- Johnes Disease - \$480,000;
- Avian Disease - \$252,000;
- Rabies Program - \$250,000;
- Farm Family Assistance - \$480,000;
- Integrated Pest Management - \$800,000;
- Geneva Experiment Station - \$400,000;
- Geneva Experiment for State Seed Inspection - \$200,000;
- Fredonia Experiment Station - \$47,000;
- Golden Nematode - \$98,000;

- Golden Nematode Control: Potato Growers - \$145,000;
- Apiary Inspection - \$200,000;
- Organic Farming Program - \$192,000;
- Agriculture in the Classroom - \$112,000;
- Future Farmers of America - \$192,000;
- Association of Agricultural Educators - \$96,000;
- Northern NY Agricultural Development - \$300,000;
- Phytophthora Research - \$88,000;
- Apple Growers Association - \$275,000;
- NYS Wine Marketing and Promotion - \$250,000;
- Maple Producers Association - \$150,000; and
- NY Seafood Council - \$100,000.

BANKING DEPARTMENT

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$1,778,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$1,778,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

DEPARTMENT OF ECONOMIC DEVELOPMENT

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$2,445,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$2,445,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes no reductions from enacted SFY 2009-10 levels.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following appropriations from any reduction:

- Local Tourism Matching Grants Program - \$4,171,000;
- Explore NY Program - \$980,000;
- Gateway Information Center at Beekmantown, New York - \$196,000; and
- Gateway Information Center at Binghamton, New York - \$196,000.

NYS ENERGY RESEARCH AND DEVELOPMENT AUTHORITY

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$595,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$133,000 and Aid to Localities reductions of \$462,000.

State Operations

The Executive proposes State Operations reductions of \$133,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes an All Funds reduction of \$462,000 or a 5% reduction from enacted SFY 2009-10 levels. The proposed reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes the following reductions:

- A reduction of \$462,000 from the Research, Development and Demonstration Program and the University of Rochester laboratory for laser energetics.

Article VII

The Executive recommends Article VII legislation that would:

- Authorize and direct the New York Energy Research and Development Authority to transfer \$90,000,000 in proceeds from the auctions of emission allowances (per the Regional Greenhouse Gas Initiative) to the General Fund.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds reduction of \$21,935,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$11,935,000, and a \$10,000,000 reduction to the Environmental Protection Fund (EPF).

State Operations

The Executive proposes State Operations reductions of \$11,935,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes no reduction in Aid to Localities funding.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following appropriations from any reduction:

- Community Impact Research Grants - \$490,000;
- Delaware River Basin Commission - \$472,800;
- Susquehanna River Basin Commission - \$372,200;
- Essex County - \$294,000;
- Hamilton County - \$147,000;
- Great Lakes Commission - \$47,100;
- New England Interstate Commission - \$29,800;
- Interstate Environmental Commission - \$15,000; and
- Ohio River Basin Commission - \$10,900.

Article VII

The Executive recommends Article VII legislation that would:

- Transfer \$10,000,000 from the EPF to the General Fund. Accordingly, the EPF appropriation would be reduced to \$212,000,000 with a corresponding cut of approximately 4% to its program categories (see below).

2009-10 ENVIRONMENTAL PROTECTION FUND

(000's)

	09-10 Enacted	09-10 DRP
SOLID WASTE		
Landfill Closure/Gas Management	750	719
Municipal Recycling	10,825	10,380
Pollution Prevention Institute	2,350	2,253
<i>Green Initiative Institute</i>	1,000	959
<i>Interstate Chemicals Clearinghouse</i>	350	336
Secondary Marketing	2,250	2,157
Natural Resource Damages	450	431
Pesticide Database	575	551
Breast Cancer Environmental Risk Factors	450	431
Solid Waste	17,650	16,922
PARKS & REC		
Waterfront Revitalization	24,375	23,372
<i>Inner-City/Underserved</i>	9,750	9,349
<i>Hudson and Champlain Docks</i>	750	719
<i>Buffalo Waterfront</i>	1,000	959
<i>Niagara River Greenway</i>	300	288
Municipal Parks	21,225	20,352
<i>Inner-City/Underserved</i>	8,490	8,141
<i>Olmsted Park</i>	500	479
Hudson River Park (HRP)	6,000	5,753
Public Access & Stewardship	7,000	6,712
<i>DEC</i>	7,000	6,712
<i>OPRHP</i>	0	0
Hudson, Fulton, Champlain	1,500	450
Zoos, Botanical Gardens & Aquaria	9,000	8,630
Parks & Rec	69,100	65,269

OPEN SPACE

Land Acquisition	60,000	57,531
<i>Land Trust Alliance</i>	1,575	1,575
<i>Urban Forestry</i>	500	479
Smart Growth	500	479
Farmland Protection	23,000	22,054
Agricultural Waste Management	450	431
Biodiversity Stewardship	500	479
<i>Cayuga Island</i>	100	96
Albany Pine Bush Commission	2,000	1,918
Invasive Species	5,000	4,794
<i>Lake George</i>	100	96
LI Pine Barrens Commission	1,100	1,055
Oceans & Great Lakes Initiative	6,000	5,753
Water Quality Improvement Prog	9,000	8,630
South Shore Estuary Reserve	900	863
Non-Point Source Poll Cont	17,800	17,068
<i>Agricultural</i>	12,200	11,698
<i>Non-Agricultural</i>	5,600	5,370
Soil & Water Conservation District	3,000	3,000
Finger Lake - Lake Ontario Watershed	1,200	1,151
Hudson River Estuary Plan	4,800	4,603
Open Space	135,250	129,809
TOTAL EPF	222,000	212,000

ENVIRONMENTAL FACILITIES CORPORATION

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$136,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$136,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

HUDSON RIVER PARK TRUST

2009-10 Executive Deficit Reduction Plan Detail

The 2009-10 Executive Deficit Reduction Plan proposes no reductions to this agency.

INSURANCE DEPARTMENT

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$33,524,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$26,240,000 and Aid to Localities reductions of \$7,284,000.

State Operations

The Executive proposes State Operations reductions of \$26,240,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes an All Funds reduction of \$7,284,000, a 2.2% reduction from enacted SFY 2009-10 levels. The proposed reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes the following General Fund reduction:

- Timothy's Law Small Business Subsidy - \$4,487,000.

The Executive proposes the following Special Revenue – Other reductions:

- Healthy NY program - \$2,403,000;
- Immunization program - \$112,000;
- Cervical Cancer Vaccine program - \$70,000;
- Childhood Lead Poisoning Prevention program - \$77,000;
- Lead Poisoning Prevention program - \$56,000;
- Entertainment Industry Workers program - \$29,000;
- Childhood Obesity program - \$25,000;
- New York City Fire Training Academy - \$15,000; and
- Lead Prevention program - \$10,000.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following Special Revenue – Other appropriations from any reductions:

- Direct Pay Market Program - \$39,200,000.

Article VII

The Executive recommends Article VII legislation that would:

- specify that support for the Timothy’s Law Small Business Subsidy is limited to the amounts appropriated for that purpose; and
- authorize a transfer of \$2,800,000 from the Insurance Department Account to the General Fund.

DIVISION OF THE LOTTERY

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$17,372,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$17,372,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

DEPARTMENT OF MOTOR VEHICLES

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$2,775,000 from enacted SFY 2009-10 levels. .

State Operations

The Executive proposes State Operations reductions of \$2,775,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

OLYMPIC REGIONAL DEVELOPMENT AUTHORITY

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$431,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$431,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan (DRP) recommends an All Funds State Operations reduction of \$6,705,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$6,705,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes no reductions in Aid to Localities funding.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following appropriations from any reduction:

- Vessel and Equipment Anti-Theft Program - \$3,920,000; and
- Snowmobile Trail Development and Management Program - \$5,635,000.

DEPARTMENT OF PUBLIC SERVICE

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$1,712,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

In addition, the Executive plan includes a re-estimate of the revenue to be collected from a recent increase in the 18-A utility assessment, that would provide an additional \$45,000,000.

State Operations

The Executive proposes State Operations reductions of \$1,712,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes no reduction in Aid to Localities funding.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following appropriation from any reduction:

- Electric Generating Intervenor Program - \$550,000.

STATE RACING AND WAGERING BOARD

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$761,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$761,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

GOVERNOR'S OFFICE OF REGULATORY REFORM

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$3,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$3,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

SCIENCE, TECHNOLOGY AND INNOVATION, NYS FOUNDATION FOR

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$2,173,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$173,000 and Aid to Localities reductions of \$2,000,000.

State Operations

The Executive proposes State Operations reductions of \$173,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes a reduction of \$2,000,000 or a 5.28% decrease from enacted SFY 2009-10 levels. The proposed reductions would apply to programs with net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes the following reductions:

- Faculty Development Program - \$1,000,000; and
- Technology Transfer Incentive Program - \$1,000,000.

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following appropriation from any reduction:

- Centers for Advanced Technology - \$13,818,000;
- Focus Centers - \$4,606,000;
- High Technology Matching Grants - \$4,606,000;
- Training and Business Assistance Program - \$1,470,000;
- Technology Development Organization Matching Grants - \$1,382,000;
- Industrial Technology Extension Service - \$921,000;
- University at Albany INDEX - \$750,000;
- SUNY Albany Semiconductor Research Corporation - \$690,000;
- RPI Smart Lighting Systems Engineering Research Center - \$500,000;

- Cornell University/NSF Nanoscale Science and Engineering Center - \$490,000;
- Cornell University/NSF National Nanotechnology Infrastructure Network - \$490,000;
- Columbia University/NSF Nanoscale Science and Engineering Center - \$490,000;
- RPI/NSF Nanoscale Science and Engineering Center - \$490,000;
- Cornell University/NSF Materials Research Science and Engineering Center - \$392,000;
- Science and Technology Law Center - \$343,000;
- Cornell University/NSF Nanobiotechnology - \$294,000;
- Stony Brook University Semiconductor High Energy Radiation project - \$250,000;
- Columbia University/NSF Materials Research Science and Engineering Center - \$245,000; and
- CUNY Optical Sensing and Imaging Center - \$69,000.

DEPARTMENT OF STATE

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$3,414,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes a State Operations reduction of \$1,954,000 and Aid to Localities reductions of \$1,460,000.

State Operations

The Executive proposes State Operations reductions of \$1,954,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes an All Funds reduction of \$1,460,000 or a 10% reduction from enacted SFY 2009-10 levels consisting of \$817,000 in General Fund reductions and \$643,000 in reductions to Special Revenue – Other appropriations. The proposed reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes the following General Fund reductions:

- \$595,000 from the Civil Legal Services Program;
- \$23,000 from the Public Utilities Law Project;
- \$93,000 from the Community Outreach Census Program;
- \$73,000 from the NYC Automated External Defibrillator Program that was reappropriated from SFY 2008;
- \$2,000 from the Domestic Violence Legal Services Program that was reappropriated from SFY 2006 and 2007;
- \$1,000 from the CPR Anytime: NYC Family & friends Program that was reappropriated from SFY 2007;
- \$8,000 from the Settlement Houses Program that was reappropriated from SFY 2007;
- \$11,000 from the Quality Communities Program that was reappropriated from SFY 2004; and
- \$11,000 from the Downtown Revitalization Program that was reappropriated from SFY 2003.

The Executive proposes the following Special Revenue – Other reductions:

- \$26,000 from the Cemeteries Program;
- \$217,000 from the Emergency Services Revolving Loan Program; and
- \$400,000 from the Local Wireless Public Safety Program.

DEPARTMENT OF TAXATION AND FINANCE

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$10,504,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$10,504,000.

State Operations

The Executive proposes State Operations reductions of \$10,504,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Article VII

The Executive recommends Article VII legislation that would:

- Authorize The Department of Taxation and Finance (T&F) to create an “Accounts Receivable Discount Program” to waive certain interest and penalties on existing final determinations; the Executive estimates that this program would generate an additional \$250,000,000 in net State revenues in SFY 2009-10.

DIVISION OF TAX APPEALS

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$45,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$45,000.

State Operations

The Executive proposes State Operations reductions of \$45,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

NEW YORK STATE THRUWAY AUTHORITY

2009-10 Executive Deficit Reduction Plan Detail

The 2009-10 Executive Deficit Reduction Plan proposes no reductions to this authority.

DEPARTMENT OF TRANSPORTATION

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$155,790,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$30,359,000 and Aid to Localities reductions of \$125,431,000.

State Operations

The Executive proposes State Operations reductions of \$30,359,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes an All Funds reduction of \$125,431,000 or a 2.8% reduction from enacted SFY 2009-10 levels from local transit systems statewide. The proposed reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009. The proposed reductions would result in a reduction of \$113,043,709 from the Metropolitan Transportation Authority (MTA), a reduction of \$7,461,380 from non-MTA downstate systems, and a reduction of \$4,925,911 from upstate transit systems.

Proposed Decreases

The Executive proposes the following:

- a reduction of \$97,553,296 or 5.6% of enacted appropriations to the Mass Transportation Operating Assistance Fund Program. This includes a transfer of \$89,641,596 to the General Fund and a \$7,911,700 increase to maintain the State match to the 18-b Program. These reductions are split between the downstate transit systems;
- a reduction of \$18,938,250 from the Mass Transportation Assistance Program, which is 100% of the estimated remaining Schoolfare disbursement. This fund provides additional support for the MTA to cover the costs of offering reduced fare for school children; and
- a reduction of \$8,939,455 or 20% of enacted appropriations to the Additional Mass Transportation Assistance Program.

Article VII

The Executive recommends Article VII legislation that would:

- allow for the transfer of \$90,000,000 from the Mass Transportation Operating Assistance Fund and Metropolitan Mass Transit Operating Assistance Account into the General Fund.

URBAN DEVELOPMENT CORPORATION

2009-10 Executive Deficit Reduction Plan Detail

The 2009-10 Executive Deficit Reduction Plan proposes no reductions to this agency.

MISCELLANEOUS: TRANSPORTATION, ECONOMIC DEVELOPMENT & ENVIRONMENTAL CONSERVATIONS

GREENWAY HERITAGE CONSERVANCY

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends an All Funds State Operations reduction of \$4,000 from enacted State Fiscal Year (SFY) 2009-10 levels.

State Operations

The Executive proposes State Operations reductions of \$4,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

HUDSON RIVER VALLEY GREENWAY COMMUNITIES COUNCIL

2009-10 Executive Deficit Reduction Plan Detail

The Executive Deficit Reduction Plan recommends All Funds reductions of \$12,000 from enacted State Fiscal Year (SFY) 2009-10 levels. This includes State Operations reductions of \$6,000 and Aid to Localities reductions of \$6,000.

State Operations

The Executive proposes State Operations reductions of \$6,000. This reduction is calculated based on an 11% reduction from enacted SFY 2009-10 levels for agency non-personal services. Components of the reduction will be established pursuant to a plan submitted by the agency to the Director of the Budget and may include reductions to personal services and other agency expenditures.

Aid to Localities

The Executive proposes an All Funds reduction of \$6,000 or a 3.8% reduction from enacted SFY 2009-10 levels. The proposed reductions are an across the board 10% reduction of estimated net remaining disbursements as of November 1, 2009.

Proposed Decreases

The Executive proposes the following:

- A reduction of \$6,000 from grants for the Hudson River Valley Greenway compact.

TRIBAL STATE REVENUE COMPACT

2009-10 Executive Deficit Reduction Plan Detail

Items Excluded from the Executive Proposed Reductions

The Executive proposal would exclude the following:

- The Executive excludes reductions to municipalities impacted by the Tribal State Revenue Compact.

**LEGISLATURE
&
JUDICIARY**

**EXECUTIVE RECOMMENDED REDUCTIONS
BY AGENCY**

LEGISLATURE

2009-10 Executive Deficit Reduction Plan Detail

The SFY 2009-10 Executive Deficit Reduction Plan proposes no reductions to the Legislature.

JUDICIARY

2009-10 Executive Deficit Reduction Plan Detail

The SFY 2009-10 Executive Deficit Reduction Plan proposes no reductions to the Judiciary.

PART H

OVERVIEW OF NON-APPROPRIATIONS BILL PROVISIONS

EXECUTIVE PROPOSED DEFICIT REDUCTION PLAN
SUMMARY OF NON-APPROPRIATION BUDGET PROVISIONS

Section 22 of the State Finance Law requires the Executive Budget to include a list of proposed legislation submitted pursuant to Article VII of the State Constitution. In addition to the major appropriation bill, the following Article VII bills have been submitted that set forth the policy initiatives contained in the Executive Proposed Deficit Reduction Plan.

PART	DESCRIPTION	SUMMARY
A	Amends the tax law to authorize the Tax Department to establish an Accounts Receivable Discount Program.	<p>This proposal would authorize The Department of Taxation and Finance (T&F) to create an "Accounts Receivable Discount Program" to waive certain interest and penalties on existing final determinations.</p> <p>Final Determinations issued between January 1, 2004 and December 31, 2006 would be eligible for a 50 percent reduction in accrued interest and penalties. Final Determinations issued before January 1, 2004 would be eligible for an 80 percent reduction in accrued interest and penalties.</p> <p>Eligible Taxpayers -- includes all taxpayers, including those who have already entered into installment plans. Taxpayers who are subject to a court order to pay a tax liability as a result of a conviction under the tax law would be excluded.</p> <p>T&F would be responsible for notifying eligible taxpayers of their eligibility for this program and the new amount due. However failure to notify an otherwise eligible taxpayer would not preclude their participation in the program. DOB believes that the limited forgiveness period would be between January 15 and March 15, 2010, although these dates are not specified in the legislation.</p> <p>The program is expected to generate \$250 million in additional revenue for 2009-10 and \$100 million in each state fiscal year thereafter. In addition, the program is expected to result in \$84 million in additional revenue for local governments.</p>

B	Amends the Education Law to delay effective dates impacting school districts and makes other changes related to the Gap Elimination Adjustment	<p>This part would delay the effective date of provisions that impose costs upon a school district created after the adoption of a school budget until the start of a new school year except under certain circumstances; implement a Gap Elimination Adjustment (GEA) for the 2009-10 school year; authorize Contract For Excellence school districts to submit a Contract for the 2009-10 school year in an amount reduced by the percentage reduction of their GEA; amend the General Municipal Law to allow school districts to make withdrawals from their Employee Benefits Accrued Liability Reserve (EBALR) Funds in order to maintain educational programming during the 2009-10 school year in amounts limited to the lesser of excess funds as determined by the Office of the State Comptroller or the school district's GEA; require the Comptroller to audit all school district EBALR Funds and report on findings by July 1, 2010; and allow school districts to access chapter one advances of lottery payments up to the amount of the GEA.</p>
C	Reduces Tuition Assistance Program (TAP) awards by \$120	<p>This part would, starting with the 2009-10 academic year, and for each academic year thereafter, reduce every student's TAP award by \$120 or by the actual award when it is less than \$120.</p>
D	Reduces Supplemental Security Income (SSI) by lowering the state supplemental benefits for individuals and couples living in the community	<p>This part would reduce the State's share of monthly SSI benefits for individuals and couples living in the community. The monthly payments would be reduced between \$9 and \$16 a month, effective February 1, 2010.</p>
E	Timothy's Law	<p>Would specify that funding for the Timothy's Law Small Business Subsidy is limited to the amounts appropriated for that purpose.</p>
F	Amends the Public Authorities Law, in relation to the Battery Park City Authority (BPCA) to make contributions to the state treasury and issue new bonds	<p>This part would authorize the BPCA to contribute an additional \$30 million to the general fund and permit the BPCA to issue bonds to pay costs of terminating any interest rate exchange agreements, fund debt service, and provide capitalized interest, fees, and other expenses related to the issuance of bonds.</p>
G	Medicaid Rate Reductions	<p>Would enact across the board Medicaid rate reductions for various services, including hospitals, nursing homes, physicians, clinics, home care and personal care. The proposal would reduce Medicaid rates for such services by 10 percent for the</p>

<p>remainder of SFY 2009-10 (effective November 15, 2009) and would apply a 3.7 percent rate reduction in SFY 2010-11 and each State Fiscal Year thereafter.</p>	
<p>This section would authorize the transfer \$10 million of excess balances from the environmental protection fund to the General Fund.</p>	<p>§1: Transfer of environmental protection funds</p>
<p>This section would authorize and direct the Comptroller to transfer, upon the request of the Director of the Budget, \$90 million from the Metropolitan Mass Transit Operating Assistance Fund (MMTOA account) and \$5 million from the Dedicated Mass Transportation Trust Fund (non-MTA capital purpose account) to the General Fund on or before 3/31/10.</p>	<p>§2: Transfer of transit funds</p>
<p>This section would authorize the comptroller, at the request of the Director of Budget, to transfer up to an additional \$300 million from any Special Revenue Funds to the General Fund.</p>	<p>§3: Transfers any Special Revenue Fund or account balances</p>
<p>This section would authorize DASNY, upon request of the Director of the Budget, to direct \$26 million to the General Fund before 3/31/10.</p>	<p>§4: Authorizes the comptroller to sweep funds from the Dormitory Authority of the State of New York (DASNY) to the General Fund</p>
<p>This section would authorize the transfer of up to \$2.8 million of excess balances from the Insurance Department Funds to the General Fund.</p>	<p>§5: Transfers of Insurance Department funds</p>
<p>This section would authorize New York State Energy Research and Development Authority to contribute \$90 million to the General Fund before 3/31/10.</p>	<p>§6: Authorizes the transfer of New York State Energy Research and Development Authority funds</p>
<p>This section would allow the Comptroller, upon request of the Director of the Budget, to transfer \$29 million from CUNY's Special Revenue Fund and Stabilization Account to the General Fund on or before 3/31/10.</p>	<p>§7: City University of New York (CUNY) \$29 million General Fund transfer</p>

