


	A	B	C	D
1	 HOUSING WORKS <i>Preliminary Analysis of NYS 2009-2010 Executive Budget Proposal</i>			
2	Health [AIDS] and Human Services			
3	Major Health Programs (NON-AI)	2008-2009	2009-2010	Change
4	Heal-NY - Totaling \$1.7B over 2 Years.	<i>approx 600M</i>	\$650M	
5	Specialty Pharmacy (\$400K saved in 2010-2011)	TBD	TBD	-300,000
6	HCRA - Entire Account	<i>approx 990,000,000</i>	-126,000,000	-126,000,000
7	Community Health Program	<i>approx 2,200,814,700</i>	1,590,814,700	-610,000,000
8	Case Management Services	TBD	TBD	TBD
9				
10	AIDS Institute - AID to Localities	2008-2009	2009-2010	Change
11	NYNY III	4,770,000	4,490,000	-280,000
12	AI Cola	7,550,000	6,497,000	-1,053,000
13	CBO - Permanency Planning	550,000	517,000	-33,000
14	Grants to DACS	550,000	517,000	-33,000
15	CSP - Edu/Outreach/Legal	1,730,000	1,626,000	-104,000
16	COC	3,810,000	3,581,000	-229,000
17	A28 - DACS in High Risk Communities	1,730,000	1,626,000	-104,000
18	A 28 Orgs - Speciality	610,000	573,000	-37,000
19	X-Fer to OTDA	175,000	175,000	-
20	NBCLA	175,000	175,000	-
21	NYAC	87,000	87,000	-
22	Rapid Testing	490,000	490,000	-
23	AIDS Related Util. Review	390,000	390,000	-
24	Hep C	1,580,000	1,190,000	-390,000
25	HIV Related Risk Reduction	870,000	625,000	-245,000
26	Existing CSP's (Legislative Add)	575,000	0	TBD
27	NYAC (Legislative Add)	25,000	0	TBD
28	Legal AID Society (Legislative Add)	134,000	0	TBD
29	Legal Services (Legislative Add)	134,000	0	TBD
30	Based on S. 54 / A. 154, 2008-2009 Figures based on S.6804-D/A.9804-D			
31				
32	AIDS Institute HCRA - Heath Care Services	2008-2009	2009-2010	Change
33	AIDS Drug Assistance Program (ADAP)	<i>approx 140M</i>	79,699,999	-65,000,000
34	CSP's - High Risk	20,131,000	18,923,000	-1,208,000
35	CSP - Outreach	4,700,000	4,418,000	-282,000
36	CSP - Outreach Grant	833,000	783,000	-50,000
37	Cornell HIV Edu on Long Is.	74,000	74,000	-

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38	LIAAC	49,000	49,000	-
39	Rural County Outreach	294,000	294,000	-
40	AI Training - Cont. of Care	2,284,000	2,147,000	-137,000
41	Pilot Surveillance Project	88,000	88,000	-
42	CBO - parolees	1,107,000	1,041,000	-66,000
43	Dept. Corrections - Testing	907,000	854,000	-53,000
44	Women & Children	1,348,000	1,267,000	-81,000
45	Minority access to clinical trials	98,000	98,000	-
46	Children & Families w/ HIV	1,801,000	1,693,000	-108,000
47	HIV Prevention/Care - Children	2,275,000	2,139,000	-136,000
48	Supportive Housing	2,450,000	2,303,000	-147,000
49	Xfer to OTDA	975,000	917,000	-58,000
50	CBO, Com Health Grants	704,000	662,000	-42,000
51	Targeted Subst. Abusers	461,000	461,000	-
52	Homebound Svcs.	4,802,000	4,514,000	-288,000
53	CBO - Permanency Planning	980,000	921,000	-59,000
54	CBO - Prevention/Education	735,000	691,000	-44,000
55	County Surveillance/Seroprevalence	323,000	323,000	-
56	Adolescent/Women Outreach	980,000	921,000	-59,000
57	Article 6, County PNAP	4,018,000	3,777,000	-241,000
58	NY Medical Society	98,000	98,000	-
59	A 28 Grants	12,054,000	11,331,000	-723,000
60	Additional CBO's	833,000	783,000	-50,000
61	Primary Care / Drug Treatment	2,613,000	2,456,000	-157,000
62	Testing @ Fam. Planning Clinics	3,383,000	3,180,000	-203,000
63	Obgyn	1,268,000	1,192,000	-76,000
64	Infants and Women	1,470,000	1,382,000	-88,000
65	HIV Clinical Prevention	1,568,000	1,382,000	-186,000
66	Based on S. 54 / A. 154, 2008-2009 Figures based on S.6804-D/A.9804-D			
67				
68	AIDS Institute HCRA - Hospitals Account	2008-2009	2009-2010	Change
69	CBO's in High Risk Areas	1,017,000	956,000	-61,000
70	HIV/Substance Abuse Fellowship	1,459,000	1,372,000	-87,000
71	FP & Pre-Natal Testing	537,000	505,000	-32,000
72	Primary Care in Drug Treatment	361,000	361,000	-
73	Adolescents/Young Adults	833,000	783,000	-50,000
74	OBGYN	790,000	743,000	-47,000
75	HIV/Primary Care/Subst. Abuse	472,000	472,000	-
76	CBO - Outreach to Drug Users	29,000	29,000	-
77	Based on S. 54 / A. 154, 2008-2009 Figures based on S.6804-D/A.9804-D			

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80	OTDA- aid to localities	2008-2009	2009-2010	Change
81	Food Stamps	approx. 2.7B	3.2B	<3.2B or 16%
82	SSI (state match down, Fed COLA raise)	TBD	-84,100,000	-84,100,000
83	HIV WTW ('08-9 Balance on Hand for '09-10 use)	1,289,000	ELIMINATED	-1,289,000
84	Homeless Housing Assistance Program	36,500,000	30,000,000	-6,500,000
85	Adult Shelter Reimbursement to NYC	90,300,000	79,700,000	-10,600,000
86	SRO Program (type of reduction unknown)	TBD	16,074,000	-
87	Homeless Intervention Program (same as above)	TBD	2,966,000	-
88	Supplemental Homeless Intervention Program	4,000,000	4,000,000	-
89	Supported Housing for Families and Young Adults	5,000,000	5,000,000	-
90	Emergency Needs of the Homeless (ENHP)	1,000,000	1,000,000	-
91	Homeless Prevention Contracts w/ NYC**	5,000,000	ELIMINATED	-5,000,000
92	Public Assistance Grant Increase	TBD	+30% by 2010	<30%
93	Human Services Cola ***	3,400,000	-3,400,000	-3,400,000
94	NYNYIII - Elimination of 60 Program Beds	3,400,000	-1,000,000	-1,000,000
95	Increased Food Bank Funding (also for 2010-11)	TBD	\$4.4M	\$4.4M
96	*Based on Governor's Exec. Agency Presentations (Blue Books)			
97				
98				
99	OASAS - AIDS Programming	2008-2009	2009-2010	Change
100	AIDS Community Resources, Inc.	TBD	TBD	-114,712
101	AIDS Community Svcs. of Western NY	TBD	TBD	-60,279
102	AIDS Council of Northeastern New York	TBD	TBD	-106,735
103	Bellevue Hospital Center (HHC)	TBD	TBD	-48,462
104	Brooklyn AIDS Task Force, Inc.	TBD	TBD	-148,162
105	Caritas Health Care Planning, Inc.	TBD	TBD	-89,645
106	FACES	TBD	TBD	-126,947
107	Family of Woodstock Inc.	TBD	TBD	-47,580
108	FROST'D	TBD	TBD	-292,835
109	Harlem Hospital Center (HHC)	TBD	TBD	-250,086
110	Jacobi Medical Center (HHC)	TBD	TBD	-48,462
111	Kings County Hospital Center (HHC)	TBD	TBD	-48,462
112	Long Island Association for AIDS Care	TBD	TBD	-127,679
113	Mid-Hudson Valley AIDS Task Force	TBD	TBD	-626,674
114	National Development and Research	TBD	TBD	-2,286,777
115	Palladia, Inc.	TBD	TBD	-173,769
116	Queens Hospital Center (HHC)	TBD	TBD	-48,462
117	Research Foundation for CUNY	TBD	TBD	-283,841

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118	Sharing Community, Inc.	TBD	TBD	-108,747
119	Southern Tier AIDS Program Inc.	TBD	TBD	-163,464
120	St. Luke's-Roosevelt Hospital Center	TBD	TBD	-113,910
121	Woodhull Medical/Mental Health Ctr-HHC	TBD	TBD	-48,462
122	DOH/AIDS Institute	TBD	TBD	-1,145,000
123			Total	-6,509,152
124				
125				
126	**Cost shift to NYC - OTDA Removing their support			
127	*** Reduction to 2.2% in January '09, then elimination in March '09			