



Association on Aging in New York

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SFY 2017-18 ENACTED BUDGET, Final – April 2017 (Chart updated 4/11/17)

		2016 -17		2017 -18	
NYSOFA Budget		Executive Budget (1-13-16) vs. Enacted 2015-16	Enacted Budget (4-1-16) vs. Enacted 2015-16	Executive Budget (1-17-17) vs. Enacted 2016-17	Enacted Budget (4-5-17) vs. Enacted 2016-17
Programs/Services/Grants Black ink = actual allocation Green & red variance compared to previous year's Enacted Budget					
1	EISEP	\$50,120,000 \$108,000	\$50,120,000 \$108,000	\$50,120,000	\$50,120,000
2	WIN (Wellness in Nutrition)	\$27,483,000 \$157,000	\$27,483,000 \$157,000	\$27,483,000	\$27,483,000
3	CSE (Community Services for the Elderly)	\$27,933,000 \$137,000	\$28,933,000 \$1,137,000	\$30,054,000 \$1,121,000	\$28,933,000 \$875,000
4	Direct Care Worker (EISEP, CSE & SNAP)	\$7,400,000	\$7,400,000	\$0 (\$7,400,000)	\$0 (\$7,400,000)
5	NY Connects	\$3,350,000	\$3,350,000	\$0 (\$3,350,000)	\$0 (\$3,350,000)
6a	NORCs	\$2,027,500	\$2,027,500	\$2,027,500	\$2,027,500
6b	Neighborhood NORCs *add'l NORCS in MIF budget	\$2,027,500	\$2,027,500	\$2,027,500	\$2,027,500
7	Managed Care Consumer Assistance Program	\$1,767,000	\$1,767,000	\$1,767,000	\$1,767,000
8	Senior Transportation Operating Expenses	\$1,121,000	\$1,121,000	\$0 (\$1,121,000)	\$1,121,000
9	Social Model Adult Day Services	\$1,072,000	\$1,072,000	\$1,072,000	\$1,072,000
10	A. Respite B. Individual respite programs	\$656,000 \$275,500 (\$86,000)	\$656,000 \$275,500 (\$86,000)	\$656,000 \$275,500	\$656,000 \$361,500
11	HIICAP (Health Ins. Info Counseling & Assist. Prog)	\$921,000	\$921,000	\$1,000,000 \$79,000	\$1,000,000 \$79,000
12a	Elder Abuse Education & Outreach (Lifespan)	\$745,000	\$945,000 \$200,000	\$745,000 (\$200,000)	\$945,000
12b	Expansion of EMDT statewide (Lifespan)		\$500,000 \$500,000	\$0 (\$500,000)	\$500,000
13	LTC Ombudsman Program	\$1,190,000	\$1,190,000	\$1,190,000	\$1,190,000
14	CSI (Congregate Services Initiative)	\$403,000	\$403,000	\$403,000	\$403,000
15	Caregiver Resource Centers	\$353,000	\$353,000	\$353,000	\$353,000
16	Association on Aging in NY Education & Technical Assist.	\$250,000	\$250,000	\$250,000	\$250,000
17	State match for federal grants	\$175,000	\$175,000	\$175,000	\$175,000
18	RSVP	\$216,500	\$216,500	\$216,500	\$216,500
19	Livable NY/Community Empowerment	\$122,500	\$122,500	\$122,500	\$122,500
20	Enriched SADS NYSADSA	\$122,500	\$122,500	\$122,500	\$122,500
21	Foster Grandparents	\$98,000	\$98,000	\$98,000	\$98,000
22	Patients' Rights Hotline (Statewide Senior Action)	\$31,500 (\$31,500)	\$63,000	\$31,500 (\$31,500)	\$63,000
23	Additional funding For Individual Organizations	\$0 (\$1,062,000)	\$1,205,000	\$0 (\$1,205,000)	\$1,600,000 \$395,000
TOTAL		\$129,860,500	\$132,797,000	\$120,189,500	\$123,482,500
Versus prev. year <i>Enacted</i> Budget		(\$977,500)	\$1,959,000	(\$12,607,500)	(\$10,401,000)

← Moved to Global Cap and carved out

← Plus up to \$1m add'l funds from Mortgage insurance fund

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