



Association on Aging in New York

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SFY 2017-18 ENACTED BUDGET, Final – January 2017 (Chart updated 1/20/17)

NYSOFA Budget		2016 -17		2017 -18	
		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 (x-x-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	
2	WIN (Wellness in Nutrition)	\$27,483,000 \$157,000	\$27,483,000 \$157,000	\$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	
4	Direct Care Worker (EISEP, CSE & SNAP)	\$7,400,000	\$7,400,000	\$0 (\$7,400,000)	
5	NY Connects	\$3,350,000	\$3,350,000	\$0 (\$3,350,000)	
6a	NORCs	\$2,027,500	\$2,027,500	\$2,027,500	
6b	Neighborhood NORCs <small>*add'l NORCS in MIF budget</small>	\$2,027,500	\$2,027,500	\$2,027,500	
7	Managed Care Consumer Assistance Program	\$1,767,000	\$1,767,000	\$1,767,000	
8	Senior Transportation Operating Expenses	\$1,121,000	\$1,121,000	\$0 (\$1,121,000)	
9	Social Model Adult Day Services	\$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	
11	HIICAP (Health Ins. Info Counseling & Assist. Prog)	\$921,000	\$921,000	\$1,000,000 \$79,000	
12a	Elder Abuse Education & Outreach (Lifespan)	\$745,000	\$945,000 \$200,000	\$745,000 (\$200,000)	
12b	Expansion of EMDT statewide (Lifespan)		\$500,000 \$500,000	\$0 (\$500,000)	
13	LTC Ombudsman Program	\$1,190,000	\$1,190,000	\$1,190,000	
14	CSI (Congregate Services Initiative)	\$403,000	\$403,000	\$403,000	
15	Caregiver Resource Centers	\$353,000	\$353,000	\$353,000	
16	Association on Aging in NY Education & Technical Assist.	\$250,000	\$250,000	\$250,000	
17	State match for federal grants	\$175,000	\$175,000	\$175,000	
18	RSVP	\$216,500	\$216,500	\$216,500	
19	Livable NY/Community Empowerment	\$122,500	\$122,500	\$122,500	
20	Enriched SADS NYSADSA	\$122,500	\$122,500	\$122,500	
21	Foster Grandparents	\$98,000	\$98,000	\$98,000	
22	Patients' Rights Hotline (Statewide Senior Action)	\$31,500 (\$31,500)	\$63,000	\$31,500 (\$31,500)	
23	Additional funding For Individual Organizations	\$0 (\$1,062,000)	\$1,205,000	\$0 (\$1,205,000)	
TOTAL		\$129,860,500	\$132,797,000	\$120,189,500	(\$12,607,500)
Versus prev. year <u>Enacted</u> Budget		(\$977,500)	\$1,959,000		