

# **DEPARTMENT OF HEALTH**

## **MISSION**

The Department of Health ensures that high quality appropriate health services are available to all New York State residents at a reasonable cost. Department functions and responsibilities include:

- Promoting and supervising public health activities throughout the State;
- Ensuring high quality medical care in a sound and cost effective manner for all residents;
- Reducing infectious diseases such as food and waterborne illnesses, hepatitis, HIV, meningitis, sexually transmitted infections, tuberculosis, vaccine-preventable diseases and chronic disabling illnesses such as heart disease, cancer, stroke and respiratory diseases; and
- Directing a variety of emergency preparedness initiatives in response to statewide and local epidemic outbreaks. As part of this mission, the Department works with the State's health care community to ensure appropriate readiness and response to potential public health threats.

The Department of Health is also the principal State agency that interacts with the Federal and local governments, health care providers and program participants for the State's Medicaid program. In addition, the Office of Health Insurance Programs is responsible for developing and implementing strategies to improve access to health insurance coverage for the uninsured and providing for an integrated approach to oversight and administration of the Medicaid program to strengthen coordination within the Department and among State agencies.

## **ORGANIZATION AND STAFFING**

Under the direction of the Commissioner, who is appointed by the Governor subject to Senate confirmation, the Department of Health meets its responsibilities through the Office of Health Insurance Programs, the Office of Long Term Care, the centers located in the Office of Public Health, and the Office of Health Systems Management. The Executive Budget centralizes all General Fund State Operations funding within the Administration Program in order to provide greater flexibility for the Commissioner to redesign agency operations. The Office of Health Insurance Programs administers the State's Medicaid program, which is the largest insurance program in the nation covering 4.8 million people and including the Family Health Plus, Child Health Plus and Elderly Pharmaceutical Insurance Coverage programs, as well as the Health Care Reform Act (HCRA). The Office of Long Term Care oversees the integration of planning and program development, inspection, and quality assurance for services related to long term care. The Office of Public Health, the Office of Health Systems Management, and the Office of Long Term Care are responsible for providing policy and management direction to the Department's system of regional offices. Department staff located in regional offices conduct health facility surveillance, monitor public health, provide direct services and oversee county health department activities.

Additionally, the Department is responsible for five health care facilities that are engaged in patient care: the Helen Hayes Hospital in West Haverstraw, which offers specialty rehabilitation services, and four nursing homes for the care of veterans and their dependents in Oxford, New York City, Batavia and Montrose. In early 1999, responsibility for the operations of the Roswell Park Cancer Institute was transferred to a

public benefit corporation, the Roswell Park Cancer Institute Corporation, pursuant to an operating agreement between the Corporation and the Department. This has provided Roswell with the flexibility needed to compete more effectively in a changing health care environment.

### **BUDGET HIGHLIGHTS**

#### **MEDICAID**

Despite years of attempts at cost containment, Medicaid spending has continued to grow at an unsustainable rate, while failing to deliver the quality outcomes that New Yorkers deserve. Governor Cuomo is advancing a new and inclusive approach that will bring New Yorkers into the process of developing proposals to provide critical health care services at lower costs. The Executive Budget reflects savings anticipated from the proposals of the Medicaid Redesign Team, established pursuant to Executive Order Number Five. The team's 27 voting members bring vast experience as health care providers, consumers and industry experts to address the challenges of refocusing our health care system to provide quality care at lower costs. They will conduct a comprehensive review of New York's Medicaid Program and report their findings and recommendations for cost reductions to the Governor by March 1, 2011 for consideration in the budget negotiation process. The Executive Budget assumes that the Medicaid Redesign Team will identify initiatives to reduce State Funds Medicaid spending by \$2.85 billion in 2011-12 and limit Medicaid Program State Funds growth to the 10-year rolling average of the medical care component of the Consumer Price Index.

#### **OTHER PUBLIC HEALTH PROGRAMS**

In 2011-12, General Fund appropriations will finance 18 percent of the Department of Health's total budget of \$5.6 billion, after excluding Medicaid and HCRA program costs. Other revenue sources – including: reimbursement for patient care provided at the Department's health care facilities; regulatory fees and audit recoveries; management fees for hospital and nursing home construction projects financed through bond proceeds; and registration, testing and certification fees for various public health services – support 30 percent of the Department of Health's budget, including the Professional Medical Conduct Program, clinical and environmental laboratory certification activities, and health care facilities' operating costs. The remaining 52 percent is provided by Federal grants.

Capital Project appropriations promote the efficient operation of healthcare facilities statewide and preserve and maintain the Department's hospitals, nursing homes, and the three separate laboratory facilities in Albany County that constitute the Wadsworth Center for Laboratories and Research. The costs of projects at the health care facilities are funded from the General Fund, HCRA and/or facility revenues.

Major budget actions include:

- **Early Intervention:** The Executive Budget includes \$165 million for the State share of Early Intervention (EI), which provides services to infants and toddlers under the age of three who have developmental delays. Savings are derived from requiring large EI providers to directly bill Medicaid; increasing program reimbursement from commercial insurance; modifying service and service coordination rates; recovering overpayment for Medicaid transportation; revising

## HEALTH

---

- rates for updated regional cost variations; and applying a 10 percent across-the-board rate cut. These actions generate savings, including Medicaid, of \$20.5 million in 2011-12.
- **General Public Health Work:** The Executive Budget includes \$319 million for the General Public Health Work (GPHW) Program to reimburse counties for various services. Reimbursement for the General Public Health Work program will be limited to basic services and reimbursement for all optional services will be discontinued. Optional services currently funded include: Medical Examiners, Early Intervention Service Coordination, Dental Services, Home Health Services, Long Term Care, Emergency Medical Services, Other Environmental Services, Radioactive Materials Licensing, Radioactive Equipment Inspection, and Housing Hygiene.
  - **Elderly Pharmaceutical Insurance Coverage (EPIC) Program:** The Executive Budget includes \$230.5 million for EPIC to serve approximately 298,600 senior citizens. Effective January 1, 2012, EPIC will only provide payment for drugs when an enrollee has entered into the Medicare Part D coverage gap. Additionally, effective July 1, 2011, EPIC enrollees will be responsible for paying their Part D premiums or their full deductible.
  - **Local Competitive Performance Grant Program/Elimination of Dedicated Funding for Various Public Health Programs:** The Executive Budget creates a new local competitive performance grant program by reinvesting half of the savings associated with reducing support for various programs including: Audit of Resident Teaching Programs; Brain Trauma Foundation; Cardiac Services; Eating Disorders; Falls Prevention; Health Promotion Initiatives; Infertility Program; Interim Lead Safe Housing; Latino Outreach Program; Long Term Care Community Coalition; Maternal Mortality Review & Safe Motherhood Initiative; Maternity and Early Childhood Foundation; Medicaid Collaborative Studies; Minority Male Wellness; Office of Minority Health; Osteoporosis Prevention; Public Awareness Campaign for Donor Registry Letter; Public Health Genomics; Public Health Management Leaders of Tomorrow; Quality Improvement; Racial Disparities Study; Statewide Health Broadcasts; Sudden Infant Death Syndrome; Tick-Borne Disease; Minority Participation in Medical Education Program – CUNY Gateway Institute; Minority Participation in Medical Education Program – SUNY Upstate Medical; and the Workforce Studies Program as well as the prior year COLA associated with these programs.
  - **Cancer Services Reductions:** The Executive Budget reduces funding for non-direct care components of the cancer services program by \$0.65 million.
  - **Roswell Park Cancer Institute:** The Executive Budget recommends nearly \$70 million for the Roswell Park Cancer Institute from HCRA, including anti-tobacco funding of \$5.4 million. This represents a 10 percent decrease from the prior year value.
  - **State Operations:** The Executive Budget reduces each agency's General Fund State Operations budget by 10 percent. These savings are intended to be achieved through administrative efficiencies in non-personal service and negotiated workforce savings that minimize layoffs to the extent possible.

### **PROGRAM HIGHLIGHTS**

#### **MEDICAID**

Medicaid was established in 1965 by the Federal government as a health insurance program for the poor. In addition to the federally mandated services – inpatient and outpatient hospital care, nursing facility care, physician services, home health care, family planning, and laboratory and x-ray services – New York also provides almost all federally permissible optional services.

#### **PUBLIC HEALTH**

Efforts such as education, research and disease prevention are aimed at improving the health of all New Yorkers. Particular focus is placed on nutrition, prenatal and perinatal care, child health, treatment and control of sexually-transmitted diseases and tuberculosis, childhood immunization, the health risks of environmental contaminants, drinking water purity, cancer education and outreach and follow-up investigations of disease outbreak. In addition, the Department serves as primary liaison with local and county health departments to ensure the quality of public health services throughout New York State.

The Wadsworth Center for Laboratories and Research assists the Department in accomplishing its public health mission. Testing programs conducted by the Wadsworth Laboratories address public health concerns such as HIV, tuberculosis, drinking water, environmental contamination and genetic disorders in newborns. The newborn screening program tests for 45 disorders, making New York State a national leader in the area of newborn testing. Ongoing research, largely funded by external grants, is carried out for public health problems such as AIDS, West Nile virus, cancer and the toxic effects of chemical substances and radiation. The Wadsworth Center regulates nearly 700 environmental laboratories and more than 1,800 clinical laboratories and patient service centers to ensure testing quality, and the public's health and safety.

The Department develops and funds HIV prevention and health care programs, educates the public and health care providers, formulates policy and directs regional and statewide HIV/AIDS planning. New York remains a leader in combating this complex epidemic by responding to changes in incidence with even greater attention to population-based programming, long-term care and policies designed to reduce discrimination and guarantee basic medical care and treatment for the uninsured.

#### **HEALTH SYSTEMS MANAGEMENT AND LONG TERM CARE**

The Department ensures that quality health care is available to all New York residents by overseeing the services provided by hospitals, nursing homes, diagnostic and treatment centers and home care providers. The Department strives to ensure that limited health care dollars are prudently spent through its review and monitoring of health facility plans for construction and expansion. Federal reimbursement for surveillance and certification, and fees for overseeing facilities to ensure that bonded debt is repaid, help to offset program costs.

# HEALTH

## HEALTH INSURANCE PROGRAMS

The Department is responsible for setting Medicaid reimbursement rates for hospitals, nursing homes, home health agencies and diagnostic and treatment centers, as well as oversight of the HCRA surcharges and assessments, is overseen by the Office of Health Insurance Programs.

**ALL FUNDS  
APPROPRIATIONS  
(dollars)**

<b>Category</b>	<b>Available 2010-11</b>	<b>Appropriations Recommended 2011-12</b>	<b>Change</b>	<b>Reappropriations Recommended 2011-12</b>
State Operations	2,160,078,287	2,244,123,100	84,044,813	2,549,564,200
Aid To Localities	55,880,582,790	53,885,720,290	(1,994,862,500)	26,378,567,800
Capital Projects	497,783,000	90,433,000	(407,350,000)	1,357,171,000
Total	<u>58,538,444,077</u>	<u>56,220,276,390</u>	<u>(2,318,167,687)</u>	<u>30,285,303,000</u>

# HEALTH

## ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Program	Full-Time Equivalent Positions (FTE)		FTE Change
	2010-11 Estimated FTEs 03/31/11	2011-12 Estimated FTEs 03/31/12	
Administration Program			
General Fund	99	1,914	1,815
Special Revenue Funds - Federal	46	46	0
Special Revenue Funds - Other	209	209	0
AIDS Institute			
General Fund	144	0	(144)
Child Health Insurance			
Special Revenue Funds - Other	38	38	0
Community Health			
General Fund	23	0	(23)
Special Revenue Funds - Federal	486	486	0
Special Revenue Funds - Other	108	108	0
Elderly Pharmaceutical Insurance Coverage			
Special Revenue Funds - Other	26	26	0
Environmental Health			
General Fund	94	0	(94)
Special Revenue Funds - Federal	101	101	0
Special Revenue Funds - Other	66	66	0
Capital Projects Funds - Other	80	80	0
Health Care Financing			
General Fund	60	0	(60)
Special Revenue Funds - Other	61	61	0
Health Insurance Programs, Office of			
General Fund	346	0	(346)
Special Revenue Funds - Federal	56	56	0
Special Revenue Funds - Other	1	1	0
Health Systems Management, Office of			
General Fund	199	0	(199)
Special Revenue Funds - Other	238	238	0
Institution Management			
Special Revenue Funds - Other	1,510	1,510	0
Long Term Care, Office of			
General Fund	316	0	(316)
Laboratories and Research			
General Fund	368	0	(368)
Special Revenue Funds - Federal	59	59	0
Special Revenue Funds - Other	193	193	0
Managed Care and Program Evaluation, Division of			
General Fund	128	0	(128)
Total	5,055	5,192	137

The above table does not reflect layoffs that may be necessary in the absence of negotiated workforce savings.

# HEALTH

STATE OPERATIONS  
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE  
APPROPRIATIONS  
(dollars)

<u>Fund Type</u>	<u>Available 2010-11</u>	<u>Recommended 2011-12</u>	<u>Change</u>
General Fund	284,576,500	244,615,000	(39,961,500)
Special Revenue Funds - Federal	1,335,200,200	1,480,570,000	145,369,800
Special Revenue Funds - Other	540,291,587	518,938,100	(21,353,487)
Enterprise Funds	10,000	0	(10,000)
Total	<u>2,160,078,287</u>	<u>2,244,123,100</u>	<u>84,044,813</u>
Adjustments:			
Transfer(s) From			
Special Pay Bill			
General Fund	(247,000)		
Special Revenue Funds - Other	(364,000)		
Appropriated 2010-11	<u>2,159,467,287</u>		

# HEALTH

## STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2010-11	Recommended 2011-12	Change
Administration Program			
General Fund	32,400,200	244,615,000	212,214,800
Special Revenue Funds - Federal	10,338,200	10,670,000	331,800
Special Revenue Funds - Other	31,834,500	31,470,500	(364,000)
AIDS Institute			
General Fund	16,000,100	0	(16,000,100)
Child Health Insurance			
Special Revenue Funds - Federal	64,108,000	64,108,000	0
Special Revenue Funds - Other	15,333,400	15,333,400	0
Community Health			
General Fund	12,120,000	0	(12,120,000)
Special Revenue Funds - Federal	154,265,000	153,265,000	(1,000,000)
Special Revenue Funds - Other	4,760,000	4,760,000	0
Elderly Pharmaceutical Insurance Coverage			
Special Revenue Funds - Other	20,378,000	20,378,000	0
Environmental Health			
General Fund	10,311,900	0	(10,311,900)
Special Revenue Funds - Federal	18,184,000	18,184,000	0
Special Revenue Funds - Other	30,783,200	25,574,500	(5,208,700)
Health Care Financing			
General Fund	8,843,000	0	(8,843,000)
Special Revenue Funds - Other	9,501,700	9,501,700	0
Health Insurance Programs, Office of			
General Fund	85,608,400	0	(85,608,400)
Special Revenue Funds - Federal	969,814,000	1,018,914,000	49,100,000
Special Revenue Funds - Other	15,505,400	15,505,400	0
Health Systems Management, Office of			
General Fund	29,538,700	0	(29,538,700)
Special Revenue Funds - Federal	343,000	500,000	157,000
Special Revenue Funds - Other	58,929,500	58,929,500	0
Institution Management			
Special Revenue Funds - Other	158,118,787	142,338,000	(15,780,787)
Enterprise Funds	10,000	0	(10,000)
Long Term Care, Office of			
General Fund	46,770,700	0	(46,770,700)
Special Revenue Funds - Other	9,909,100	9,909,100	0
Laboratories and Research			
General Fund	43,924,000	0	(43,924,000)
Special Revenue Funds - Federal	12,929,000	12,929,000	0
Special Revenue Funds - Other	72,416,000	72,416,000	0
Maintenance Undistributed			
General Fund	(112,822,000)	0	112,822,000
Special Revenue Funds - Other	112,822,000	112,822,000	0
Managed Care and Program Evaluation, Division of			
General Fund	17,376,500	0	(17,376,500)
Medicaid Management Information System			
General Fund	94,505,000	0	(94,505,000)
Special Revenue Funds - Federal	105,219,000	202,000,000	96,781,000
Total	<u>2,160,078,287</u>	<u>2,244,123,100</u>	<u>84,044,813</u>



# HEALTH

**STATE OPERATIONS - GENERAL AND OFFSET FUNDS  
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES  
2011-12 RECOMMENDED  
(dollars)**

<b>Program</b>	<b>Total</b>		<b>Personal Service Regular (Annual Salaried)</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Administration Program	136,466,000	127,050,000	133,608,000	124,252,000
AIDS Institute	0	(10,452,000)	0	(10,432,000)
Community Health	0	(2,763,000)	0	(2,743,000)
Environmental Health	0	(8,241,900)	0	(7,974,200)
Health Care Financing	0	(4,396,000)	0	(4,346,000)
Health Insurance Programs, Office of	0	(28,918,400)	0	(28,567,400)
Health Systems Management, Office of	0	(22,675,700)	0	(22,076,700)
Long Term Care, Office of	0	(25,095,700)	0	(24,159,700)
Laboratories and Research	0	(28,603,000)	0	(27,732,500)
Managed Care and Program Evaluation, Division of	0	(11,312,500)	0	(11,312,500)
Total	<u>136,466,000</u>	<u>(15,408,200)</u>	<u>133,608,000</u>	<u>(15,092,000)</u>

  

<b>Program</b>	<b>Temporary Service (Nonannual Salaried)</b>		<b>Holiday/Overtime Pay</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Administration Program	423,000	413,000	2,435,000	2,385,000
AIDS Institute	0	0	0	(20,000)
Community Health	0	0	0	(20,000)
Environmental Health	0	(243,700)	0	(24,000)
Health Care Financing	0	(10,000)	0	(40,000)
Health Insurance Programs, Office of	0	(1,000)	0	(350,000)
Health Systems Management, Office of	0	(53,000)	0	(546,000)
Long Term Care, Office of	0	(82,000)	0	(854,000)
Laboratories and Research	0	(70,000)	0	(800,500)
Managed Care and Program Evaluation, Division of	0	0	0	0
Total	<u>423,000</u>	<u>(46,700)</u>	<u>2,435,000</u>	<u>(269,500)</u>

# HEALTH

**STATE OPERATIONS - GENERAL AND OFFSET FUNDS  
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED  
APPROPRIATIONS AND CHANGES  
2011-12 RECOMMENDED  
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration Program	220,971,000	197,986,800	6,653,000	5,575,600
AIDS Institute	0	(5,548,100)	0	(1,333,881)
Community Health	0	(9,357,000)	0	(201,000)
Environmental Health	0	(2,070,000)	0	(101,000)
Health Care Financing	0	(4,447,000)	0	(99,000)
Health Insurance Programs, Office of	0	(56,690,000)	0	(536,000)
Health Systems Management, Office of	0	(6,863,000)	0	(186,000)
Long Term Care, Office of	0	(21,675,000)	0	(350,000)
Laboratories and Research	0	(15,321,000)	0	(3,352,000)
Managed Care and Program Evaluation, Division of	0	(6,064,000)	0	(156,000)
Medicaid Management Information System	0	(94,505,000)	0	0
Total	<u>220,971,000</u>	<u>(24,553,300)</u>	<u>6,653,000</u>	<u>(739,281)</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration Program	3,222,000	2,815,500	176,175,000	156,053,000
AIDS Institute	0	(311,700)	0	(3,224,000)
Community Health	0	(117,000)	0	(8,730,000)
Environmental Health	0	(374,400)	0	(1,494,000)
Health Care Financing	0	(40,000)	0	(4,258,000)
Health Insurance Programs, Office of	0	(823,000)	0	(27,500,000)
Health Systems Management, Office of	0	(237,000)	0	(5,966,000)
Long Term Care, Office of	0	(1,065,000)	0	(17,845,000)
Laboratories and Research	0	(76,000)	0	(6,588,000)
Managed Care and Program Evaluation, Division of	0	(130,000)	0	(5,518,000)
Medicaid Management Information System	0	0	0	(94,505,000)
Total	<u>3,222,000</u>	<u>(358,600)</u>	<u>176,175,000</u>	<u>(19,575,000)</u>

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration Program	7,405,000	6,776,700	27,516,000	26,766,000
AIDS Institute	0	(228,519)	0	(450,000)
Community Health	0	(309,000)	0	0
Environmental Health	0	(100,600)	0	0
Health Care Financing	0	(50,000)	0	0
Health Insurance Programs, Office of	0	(831,000)	0	(27,000,000)
Health Systems Management, Office of	0	(201,000)	0	(273,000)
Long Term Care, Office of	0	(415,000)	0	(2,000,000)
Laboratories and Research	0	(5,305,000)	0	0
Managed Care and Program Evaluation, Division of	0	(160,000)	0	(100,000)
Medicaid Management Information System	0	0	0	0
Total	<u>7,405,000</u>	<u>(823,419)</u>	<u>27,516,000</u>	<u>(3,057,000)</u>

# HEALTH

**STATE OPERATIONS - OTHER THAN GENERAL FUND AND OFFSET FUNDS  
SUMMARY OF APPROPRIATIONS AND CHANGES  
2011-12 RECOMMENDED  
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration Program	42,140,500	(32,200)	21,235,000	4,907,000
Child Health Insurance	79,441,400	0	33,845,400	30,772,000
Community Health	158,025,000	(1,000,000)	73,333,000	71,168,000
Elderly Pharmaceutical Insurance Coverage	20,378,000	0	2,109,600	0
Environmental Health	43,758,500	(5,208,700)	17,190,600	8,728,000
Health Care Financing	9,501,700	0	4,900,200	0
Health Insurance Programs, Office of	1,034,419,400	49,100,000	408,530,100	406,279,000
Health Systems Management, Office of	59,429,500	157,000	18,436,300	240,000
Institution Management	142,338,000	(15,790,787)	85,810,000	(9,540,706)
Long Term Care, Office of	9,909,100	0	1,504,300	0
Laboratories and Research	85,345,000	0	16,325,000	6,206,000
Medicaid Management Information System	202,000,000	96,781,000	0	0
Total	<u>1,886,686,100</u>	<u>124,006,313</u>	<u>683,219,500</u>	<u>518,759,294</u>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration Program	20,905,500	5,399,000	0	(10,338,200)
Child Health Insurance	45,596,000	33,336,000	0	(64,108,000)
Community Health	79,692,000	77,097,000	5,000,000	(149,265,000)
Elderly Pharmaceutical Insurance Coverage	18,043,400	0	225,000	0
Environmental Health	26,417,900	9,456,000	150,000	(23,392,700)
Health Care Financing	4,601,500	0	0	0
Health Insurance Programs, Office of	453,389,300	440,135,000	172,500,000	(797,314,000)
Health Systems Management, Office of	40,003,200	260,000	990,000	(343,000)
Institution Management	56,528,000	(6,250,081)	0	0
Long Term Care, Office of	8,404,800	0	0	0
Laboratories and Research	24,220,000	6,723,000	44,800,000	(12,929,000)
Medicaid Management Information System	0	0	202,000,000	96,781,000
Total	<u>777,801,600</u>	<u>566,155,919</u>	<u>425,665,000</u>	<u>(960,908,900)</u>

**AID TO LOCALITIES  
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE  
APPROPRIATIONS  
(dollars)**

Fund Type	Available 2010-11	Recommended 2011-12	Change
General Fund	12,555,033,940	15,156,957,290	2,601,923,350
Special Revenue Funds - Federal	36,703,876,000	32,185,270,000	(4,518,606,000)
Special Revenue Funds - Other	6,621,672,850	6,543,493,000	(78,179,850)
Total	<u>55,880,582,790</u>	<u>53,885,720,290</u>	<u>(1,994,862,500)</u>

Adjustments:

Recommended Deficiency	
Health, Department of	
General Fund	(6,250,000)
Special Revenue Funds - Other	(52,000,000)
Appropriated 2010-11	<u>55,822,332,790</u>

# HEALTH

## AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2010-11	Recommended 2011-12	Change
Administration Program			
General Fund	561,000	0	(561,000)
AIDS Institute			
General Fund	23,651,850	23,651,850	0
Special Revenue Funds - Other	143,550,850	75,016,000	(68,534,850)*
Child Health Insurance			
Special Revenue Funds - Federal	514,600,000	514,600,000	0
Special Revenue Funds - Other	475,600,000	473,554,000	(2,046,000)
Community Health			
General Fund	671,434,490	690,819,840	19,385,350
Special Revenue Funds - Federal	900,856,000	893,417,000	(7,439,000)*
Special Revenue Funds - Other	129,707,600	71,719,600	(57,988,000)*
Elderly Pharmaceutical Insurance Coverage			
Special Revenue Funds - Other	380,350,000	210,090,000	(170,260,000)
Environmental Health			
General Fund	12,296,600	12,296,600	0
Special Revenue Funds - Federal	3,687,000	3,687,000	0
Health Care Financing			
General Fund	951,000	300,000	(651,000)
Health Care Reform Act Program			
Special Revenue Funds - Other	836,672,000	466,776,000	(369,896,000)*
Health Insurance Programs, Office of			
General Fund	1,391,200	0	(1,391,200)
Special Revenue Funds - Other	300,000,000	300,000,000	0
Health Systems Management, Office of			
General Fund	14,458,500	11,973,700	(2,484,800)
Special Revenue Funds - Federal	400,000	400,000	0
Long Term Care, Office of			
General Fund	25,234,300	24,865,300	(369,000)
Special Revenue Funds - Other	8,623,400	8,623,400	0
Laboratories and Research			
General Fund	871,000	871,000	0
Special Revenue Funds - Federal	3,682,000	3,682,000	0
Maintenance Undistributed			
General Fund	(7,288,000)	(7,288,000)	0
Special Revenue Funds - Other	7,288,000	7,288,000	0
Medical Assistance			
General Fund	11,160,222,000	13,725,717,000	2,565,495,000
Special Revenue Funds - Federal	34,629,401,000	30,095,734,000	(4,533,667,000)
Special Revenue Funds - Other	4,339,881,000	4,930,426,000	590,545,000
Medical Assistance Administration			
General Fund	651,250,000	673,750,000	22,500,000
Special Revenue Funds - Federal	651,250,000	673,750,000	22,500,000
Total	<u>55,880,582,790</u>	<u>53,885,720,290</u>	<u>(1,994,862,500)</u>

\*Includes additional appropriations authorized in the 2010-11 emergency bills and not rescinded in the enacted budget.

# HEALTH

**CAPITAL PROJECTS  
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM  
APPROPRIATIONS  
(dollars)**

<b>Comprehensive Construction Program</b>	<b>Available 2010-11</b>	<b>Recommended 2011-12</b>	<b>Change</b>	<b>Reappropriations 2011-12</b>
Health Care Efficiency and Affordability Law for New Yorkers				
Capital Projects Fund	217,000,000	0	(217,000,000)	609,468,000
Capital Projects Fund - Advances	108,000,000	0	(108,000,000)	457,905,000
Laboratories and Research				
Capital Projects Fund	8,000,000	8,000,000	0	31,875,000
Capital Projects Fund - Authority Bonds	0	0	0	5,000,000
Maintenance and Improvements of Existing Institutions				
Capital Projects Fund	7,600,000	7,600,000	0	25,296,000
Water Resources				
Federal Capital Projects Fund	157,183,000	74,833,000	(82,350,000)	198,662,000
Federal Stimulus	0	0	0	28,965,000
Total	<u>497,783,000</u>	<u>90,433,000</u>	<u>(407,350,000)</u>	<u>1,357,171,000</u>