

DEPARTMENT OF HEALTH

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
STATE OPERATIONS				
General Fund	577,827,000	615,565,200	37,738,200	6.53%
Special Revenue-Other	388,703,400	422,807,400	34,104,000	8.77%
Special Revenue-Federal	2,099,290,000	2,189,774,000	90,484,000	4.31%
Total for STATE OPERATIONS	3,065,820,400	3,228,146,600	162,326,200	5.29%
Health Care Reform Act				
Special Revenue-Other	0	14,200,000	14,200,000	--
Total for Program	0	14,200,000	14,200,000	--
Medical Assistance Administration				
General Fund	388,669,000	423,305,000	34,636,000	8.91%
Special Revenue-Federal	772,280,000	860,992,000	88,712,000	11.49%
Total for Program	1,160,949,000	1,284,297,000	123,348,000	10.62%
New York State of Health				
Special Revenue-Other	0	28,600,000	28,600,000	--
Total for Program	0	28,600,000	28,600,000	--
Wadsworth Center for Laboratories and Research				
Special Revenue-Other	72,416,000	71,558,000	(858,000)	-1.18%
Special Revenue-Federal	12,929,000	12,929,000	0	0.00%
Total for Program	85,345,000	84,487,000	(858,000)	-1.01%
Administration Program				
General Fund	189,158,000	192,260,200	3,102,200	1.64%
Special Revenue-Other	31,470,500	26,687,500	(4,783,000)	-15.20%
Special Revenue-Federal	10,610,000	10,610,000	0	0.00%
Total for Program	231,238,500	229,557,700	(1,680,800)	-0.73%
Institution Management				
Special Revenue-Other	149,138,000	148,347,000	(791,000)	-0.53%
Total for Program	149,138,000	148,347,000	(791,000)	-0.53%
Environmental Health				
Special Revenue-Other	25,574,500	24,466,500	(1,108,000)	-4.33%
Special Revenue-Federal	18,184,000	18,184,000	0	0.00%
Total for Program	43,758,500	42,650,500	(1,108,000)	-2.53%
Community Health				
Special Revenue-Other	4,760,000	4,760,000	0	0.00%
Special Revenue-Federal	153,265,000	151,137,000	(2,128,000)	-1.39%
Total for Program	158,025,000	155,897,000	(2,128,000)	-1.35%

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
Office of Health Systems Management				
Special Revenue-Other	60,823,600	60,443,600	(380,000)	-0.62%
Special Revenue-Federal	500,000	1,900,000	1,400,000	280.00%
Total for Program	61,323,600	62,343,600	1,020,000	1.66%
Health Care Financing				
Special Revenue-Other	4,608,800	0	(4,608,800)	-100.00%
Total for Program	4,608,800	0	(4,608,800)	-100.00%
Office of Health Insurance Programs				
Special Revenue-Other	11,578,600	15,411,400	3,832,800	33.10%
Special Revenue-Federal	1,067,414,000	1,069,914,000	2,500,000	0.23%
Total for Program	1,078,992,600	1,085,325,400	6,332,800	0.59%
Elderly Pharmaceutical Insurance Coverage				
Special Revenue-Other	13,000,000	13,000,000	0	0.00%
Total for Program	13,000,000	13,000,000	0	0.00%
Child Health Insurance				
Special Revenue-Other	15,333,400	15,333,400	0	0.00%
Special Revenue-Federal	64,108,000	64,108,000	0	0.00%
Total for Program	79,441,400	79,441,400	0	0.00%
AID TO LOCALITIES				
General Fund	33,868,372,754	35,311,966,354	1,443,593,600	4.26%
Special Revenue-Other	11,910,932,400	11,349,686,000	(561,246,400)	-4.71%
Special Revenue-Federal	70,259,869,000	76,896,340,000	6,636,471,000	9.45%
Total for AID TO LOCALITIES	116,039,174,154	123,557,992,354	7,518,818,200	6.48%
Health Care Reform Act				
Special Revenue-Other	473,966,400	478,716,000	4,749,600	1.00%
Total for Program	473,966,400	478,716,000	4,749,600	1.00%
Medical Assistance Administration				
General Fund	1,347,500,000	1,347,500,000	0	0.00%
Special Revenue-Federal	1,441,300,000	1,441,300,000	0	0.00%
Total for Program	2,788,800,000	2,788,800,000	0	0.00%
Wadsworth Center for Laboratories and Research				
General Fund	822,400	823,000	600	0.07%
Special Revenue-Other	0	2,000,000	2,000,000	--
Special Revenue-Federal	3,682,000	3,682,000	0	0.00%
Total for Program	4,504,400	6,505,000	2,000,600	44.41%

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
Administration Program				
General Fund	280,500	0	(280,500)	-100.00%
Total for Program	280,500	0	(280,500)	-100.00%
AIDS Institute				
General Fund	99,046,100	100,981,000	1,934,900	1.95%
Total for Program	99,046,100	100,981,000	1,934,900	1.95%
Environmental Health				
General Fund	11,611,100	14,062,000	2,450,900	21.11%
Special Revenue-Federal	3,687,000	3,687,000	0	0.00%
Total for Program	15,298,100	17,749,000	2,450,900	16.02%
Community Health				
General Fund	672,782,254	632,746,354	(40,035,900)	-5.95%
Special Revenue-Other	5,625,000	5,625,000	0	0.00%
Special Revenue-Federal	893,417,000	897,417,000	4,000,000	0.45%
Total for Program	1,571,824,254	1,535,788,354	(36,035,900)	-2.29%
Office of Health Systems Management				
General Fund	19,518,000	18,785,000	(733,000)	-3.76%
Special Revenue-Federal	400,000	0	(400,000)	-100.00%
Total for Program	19,918,000	18,785,000	(1,133,000)	-5.69%
Health Care Financing				
General Fund	607,400	0	(607,400)	-100.00%
Total for Program	607,400	0	(607,400)	-100.00%
Office of Health Insurance Programs				
General Fund	21,972,000	21,580,000	(392,000)	-1.78%
Special Revenue-Other	300,000,000	0	(300,000,000)	-100.00%
Total for Program	321,972,000	21,580,000	(300,392,000)	-93.30%
Medical Assistance				
General Fund	31,694,233,000	33,175,489,000	1,481,256,000	4.67%
Special Revenue-Other	10,444,150,000	10,274,443,000	(169,707,000)	-1.62%
Special Revenue-Federal	67,372,319,000	74,028,390,000	6,656,071,000	9.88%
Total for Program	109,510,702,000	117,478,322,000	7,967,620,000	7.28%
Elderly Pharmaceutical Insurance Coverage				
Special Revenue-Other	195,905,000	114,416,000	(81,489,000)	-41.60%
Total for Program	195,905,000	114,416,000	(81,489,000)	-41.60%
Child Health Insurance				
Special Revenue-Other	491,286,000	474,486,000	(16,800,000)	-3.42%
Special Revenue-Federal	545,064,000	521,864,000	(23,200,000)	-4.26%
Total for Program	1,036,350,000	996,350,000	(40,000,000)	-3.86%

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
CAPITAL PROJECTS				
Misc. Capital Projects	0	10,000,000	10,000,000	--
Capital Projects Fund	15,600,000	80,600,000	65,000,000	416.67%
Federal Capital Projects Fund	70,000,000	70,000,000	0	0.00%
Capital Projects Fund - Authority Bonds	0	1,200,000,000	1,200,000,000	--
Total for CAPITAL PROJECTS	85,600,000	1,360,600,000	1,275,000,000	1489.49%
All Payers Claims Database				
Capital Projects Fund	0	10,000,000	10,000,000	--
Total for Program	0	10,000,000	10,000,000	--
Capital Restructuring Financing Program for Health Care and Related Facilities				
Capital Projects Fund - Authority Bonds	0	1,200,000,000	1,200,000,000	--
Total for Program	0	1,200,000,000	1,200,000,000	--
IT Initiatives Program				
Misc. Capital Projects	0	10,000,000	10,000,000	--
Total for Program	0	10,000,000	10,000,000	--
Maint. and Improv of Existing Inst.				
Capital Projects Fund	7,600,000	7,600,000	0	0.00%
Total for Program	7,600,000	7,600,000	0	0.00%
Statewide Health Information Network for New York				
Capital Projects Fund	0	55,000,000	55,000,000	--
Total for Program	0	55,000,000	55,000,000	--
Laboratories and Research				
Capital Projects Fund	8,000,000	8,000,000	0	0.00%
Total for Program	8,000,000	8,000,000	0	0.00%
Water Resources				
Federal Capital Projects Fund	70,000,000	70,000,000	0	0.00%
Total for Program	70,000,000	70,000,000	0	0.00%
Total for AGENCY SUMMARY:	119,190,594,554	128,146,738,954	8,956,144,400	7.51%

ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS

Program	Current 2013-14	Requested 2014-15	Change
Administration Program	1,271	1,256	(15)
Child Health Insurance	30	30	0
Community Health	463	493	30
Elderly Pharmaceutical Insurance Coverage	26	26	0
Environmental Health	233	233	0
Health Care Financing	19	19	0
Institution Management	1,510	1,510	0
Medical Assistance Administration	760	1,070	310
Office of Health Insurance Programs	130	130	0
Office of Health Systems Management	208	206	(2)
Wadsworth Center for Laboratories and Research	240	240	0
General Fund:	1,470	1,625	155
All Other Funds:	3,420	3,588	168
TOTAL:	4,890	5,213	323