

Public Protection		
\$000s		
Item	2008-09 Remaining Disbursements	Value of 6% cut
Audit and Control		
Reimburse NYC for death benefit payments for police and fire fighters.	\$40,965	\$2,458
Audit and Control Total	40,965	2,458
Correctional Services		
Board of Prisoners	534	32
Correctional Services Total	534	32
Division of Criminal Justice Services		
Community-based Crime Prevention	1,460	88
Gun Trafficking	960	58
Special Narcotics Prosecutor	727	44
Road to Recovery	4,125	248
Capital Prosecution	2,096	126
Re-entry Task Forces	2,964	178
Prosecution	9,412	565
Defense	6,344	381
Soft Body Armor	601	36
Crime Labs	5,313	319
District Attorney Salaries	2,619	157
Additional DA Salary	3,130	188
Drug Diversion	569	34
Witness Protection	240	14
IMPACT	2,988	179
Westchester Policing	1,048	63
NYS Defenders	1,000	60
Reapps	0	0
DCJS Total	45,596	2,736
Elections/Civil Service		
Payments to localities for poll site accessibility projects	4,005	240
Civil Service	54	3
Elections Total	4,059	244
Judiciary		
Funding for local justice court improvement projects	4,958	297
Judiciary Total	4,958	297
Military and Naval Affairs		
Disaster Assistance Funds	45,575	2,735
Military and Naval Affairs Total	45,575	2,735
Parole		
Board of Prisoners	9,407	564
Treatment and housing programs	10,735	644
Vocational and Employment skill training	778	47
Parole Total	20,920	1,255
Office for the Prevention of Domestic Violence		
Family Violence	112	7
Hotlines	306	18
Batterers Program	210	13
OPDV Total	628	38
Division of Probation and Correctional Alternatives		
Probation Aid	36,394	2,184
Relapse Prevention - Alternative to Incarceration (ATI) program	2,303	138
Demonstration Programs - ATI program	3,890	233
Probation Eligibility - ATI program	934	56
Supervision and Treatment - ATI program	468	28
Drug/Alcohol- ATI program	1,563	94
TANF- ATI program	3,920	235
Juvenile Intensive Supervision	767	46
Intensive Supervision	5,927	356
Reapps - GPS for Sex Offenders	750	45
DPCA Total	56,916	3,415
Veterans Affairs		
Gold Star Annuity	450	27
Merchant Marine Bonus	521	31
Burial Benefits	200	12
Veterans Counseling - County Aid	0	0
Veterans Counseling - Monroe County	250	15
Blind Veterans Annuity	3,890	233
Veterans Affairs Total	5,311	319
GRAND TOTAL -PPU	225,462	13,528

MENTAL HYGIENE		
LOCAL ASSISTANCE -- GENERAL FUND		
\$000s		
Item	2008-09 Remaining Disbursements	Value of 6% cut
OASAS		
Outpatient and Chemotherapy		
Outpatient Chemical Dependence For Youth	63	4
Medically Supervised Outpatient	45,500	2,730
Outpatient Rehabilitation	4,312	259
Methodone Maintenance	12,929	776
Enhanced Methodone Maintenance	148	9
Methodone to Abstinence	245	14
KEEPS Unit Prisons	751	45
KEEP Outpatient	164	10
Case Management	4,254	255
LGU Administration	3,214	193
OASAS Total	71,580	4,295
CQCAPD		
Adult Home Advocacy Prgram	87	5
Surrogate Decision Making Committee	348	21
CQCAPD Total	435	26
OMRDD		
Family Support Services, Includes: Respite, After School Care, Individual Support Services, In Home Supports, Recreation, Counseling, Family Education, and Information and Referral Services	18,769	1,126
Workshop/Day Training -Direct Sheltered Workshop	2,926	176
Workshop/Day Training -Long Term Sheltered Employment (LTSE)	9,813	589
Workshop/Day Training -Chapter 620	7,886	473
Workshop/Day Training -Local/Unified	12,875	773
Workshop/Day Training -100% Day Training	2,811	169
Misc/Other, includes: Statewide Epilepsy and Hepatitis B	399	24
OMRDD Total	55,479	3,329
OMH		
Adult Emergency: Comprehensive Psychiatric Emergency Program -- includes on-site emergency room psychiatric care, extended observation beds and triage referral services.	1,622	97
Adult Non-Residential: Direct Shelter Workshop Programs for Individuals with Mental Illness. Community Support Services including case mangement, psychosocial clubs, geriatric services and suicide prevention. Local Forensic Mental Health Services.	16,476	989
Children and Family Emergency Services: Emergency Mental Health Services.	525	32
Children and Family Non-Residential: Children's Health Program Grants. Children Community Support Services. Children's Clinical Infrastructure. Coordinated Children's Service Initiative. Therapeutic Nursery. School Based Mental Health Services Initiative. School Mental Health Support Services. Other Support Services.	8,681	521
OMH Total	27,304	1,638
GRAND TOTAL MENTAL HEALTH/RETARDATION	154,798	9,288

MANAGEMENT & GOVERNMENTAL RELATIONS		
LOCAL GOVERNMENT ASSISTANCE -- GENERAL FUND		
\$ 000s		
Item	2008-09 Remaining Disbursements	Value of 6% cut
AIM Funding		
AIM Payments to Cities, Towns & Villages	551,163	33,070
AIM to NYC	245,945	14,757
AIM to Erie County	668	40
Shared Services Grants	8,565	514
AIM Total	806,341	48,380
Other Municipal Aid		
VLT Aid	0	0
Efficiency Incentive Grants	6,123	367
Misc. Financial Assistance	0	0
Small Government Assistance	2,088	125
Other Municipal Aid Total	8,211	493
ORPS Local Assistance		
STAR Admin Aid	3,267	196
Railroad Infrastructure Program	3,748	225
Assessor Training Reimbursement	589	35
Tax Assessment & Collection Assistance	10,829	650
ORPS Local Assistance Total	18,433	1,106
GRAND TOTAL LOCAL ASSISTANCE	832,985	49,979
EDUCATION		
LOCAL ASSISTANCE -- GENERAL FUND		
\$000s		
Item	2008-09 Remaining Disbursements	Value of 6% cut
EMSC		
Nonpublic School Aid / Academic Intervention Services	127,206	7,632
School Lunch and Breakfast	15,837	950
Extended Day / School Safety	20,709	1,243
Workforce Education	1,676	101
Adult Literacy Education	2,989	179
Summer Food Program	2,180	131
Prior Year Aid Payments	2,382	143
All Other - Elementary, Secondary, Middle and Continuing Education Programs	10,646	639
EMSC TOTAL	183,625	11,018
Higher Education		
Bundy Aid	32,535	1,952
Higher Education Opportunity Program (HEOP)	20,519	1,231
Science and Technology Entry Program (STEP) / Collegiate Science and Technology Entry Program (CSTEP)	8,904	534
Liberty Partnerships	5,908	354
All Other Higher Education Programs	1,819	109
HIGHER EDUCATION TOTAL	69,685	4,181
Cultural Education		
Library Aid	14,567	874
Aid to Public Television and Public Radio	1,693	102
Arts Council	35,769	2,146
CULTURAL ED TOTAL	52,029	3,122
VESID		
Case Services for Disabled Adults	36,309	2,179
Supported Employment	8,832	530
Independent Living Centers	8,063	484
All Other VESID Programs	721	43
VESID TOTAL	53,925	3,236
GRAND TOTAL EDUCATION	359,264	21,556

TRANSPORTATION, EC DEVELOPMENT, ENERGY AND ENVIRONMENT		
LOCAL ASSISTANCE -- GENERAL FUND		
\$000s		
Item	2008-09 Remaining Disbursements	Value of 6% cut
<u>Agriculture and Markets</u>		
Vet Diagnostic Lab	552	33
NYSCHAP	45	3
Cornell Quality Milk	207	12
Avian Disease	56	3
Cornell Johnes Disease Program	130	8
Cornell Rabies	32	2
Cornell Ag in the Classroom	4	0
Cornell Future Farmers of America	22	1
Association of Ag Educators	8	0
Cornell Geneva Experiment Station	42	2
Cornell Farm Family Assistance	27	2
Cornell Geneva Seed Inspection	21	1
NY Wine and Grape Foundation	159	10
NYS Apple Growers Foundation	102	6
Apiary Inspection	48	3
Local Fairs	109	7
Grow NY (Agricultural Economic Development)	252	15
Migrant Childcare	568	34
Center for Dairy Excellence	60	4
Ag&Mkts Total	2,474	148
<u>DOT</u>		
Non-Transit Fund 001	56	3
Fund 003 - Suballocation to DOT for Muni Consolidation technical assistance	60	4
Transit Local Assistance: MTA	20,494	1,230
Transit Local Assistance: Long Island Bus	405	24
Transit Local Assistance: SI Ferry	413	25
Transit Local Assistance: Westchester	436	26
Transit Local Assistance: Suffolk	147	9
Transit Local Assistance: NYC DOT	1,016	61
Transit Local Assistance: Downstate Formulas	452	27
Transit Local Assistance: CDTA	3,476	209
Transit Local Assistance: CNYRTA	4,316	259
Transit Local Assistance: RGRTA	1,246	75
Transit Local Assistance: NFTA	4,616	277
Transit Local Assistance: Upstate Formulas	4,810	289
DOT Total	41,943	2,517
<u>DOS</u>		
Civil Legal Services	997	60
DOS Total	997	60
<u>Empire State Development Corporation (ESDC)</u>		
Economic Development Fund (EDF)	2,225	134
Jobs Now	437	26
Urban Community Development Program (UCDP)	73	4
Minority and Women-Owned Business Development and Lending Program (MWBOLDP):	223	13
Community Development Financial Institutions (CDFI)	0	0
Entrepreneurial Assistance Program (EAP's)	0	0
Buffalo Bills	0	0
Centers of Excellence	177	11
Military Base Retention	4	0
SUNY Albany - Index	980	59
SUNY Buffalo - Krabbe Disease	980	59
ESDC Operations	2,100	126
Reappropriations - Legislative Adds	8	0
ESDC Total	7,208	432
<u>Department of Economic Development (DED)</u>		
Tourism Matching Grants	9	1
Gateway Centers	26	2
Explore NY	16	1
Reappropriations - Legislative Adds	4	0
DED Total	55	3
<u>Foundation for Science, Technology and Innovation</u>		
Centers for Advanced Technology (CATs)	5,878	353
CAT Development Fund	4	0
Various University based Matching Grants	1,844	111
Focus Center	531	32
Matching Grants Program	0	0
Science and Technology Law Center	0	0
Regional Technology Development Ctrs (RTDC)	960	58

Technology Transfer	0	0
Faculty Development	212	13
Watson Young Investigator	420	25
College Advanced Research Centers	194	12
Emerging Industries Alliance	162	10
Reappropriations - Legislative Adds	3	0
NYSTAR Total	10,208	612
Misc. Other		
Banking-- Financial Literacy	125	8
Regional Economic Development Program	2,650	159
Hudson River Valley Greenway Protection	135	8
		0
MISC Total	2,910	175
		0
GRAND TOTAL--TRANSPORT/EC DEV/ET AL	65,795	3,948

HUMAN SERVICES, HIGHER EDUCATION AND HOUSING		
LOCAL ASSISTANCE -- GENERAL FUND		
\$000s		
Item	2008-09 Remaining Disbursements	Value of 6% cut
DHCR		
DHCR -- Neighborhood Preservation Program	3,636	218
DHCR -- Rural Preservation Program	1,396	84
DHCR -- Rural Rental Assistance Program	11,603	696
DHCR -- Periodic Subsidies - Local Areas Program	11,563	694
DHCR --Lead Paint	200	12
Total DHCR	28,398	1,704
OTDA Other		
New York State Refugee Resettlement Program	1,414	85
Citizenship Program	1,997	120
Human Trafficking	441	26
Single Room Occupancy	10,000	600
Homelessness Intervention Program	3,072	184
Adult Shelter	12,469	748
Operational Support for AIDS Housing	131	8
Food Stamp Outreach Program	150	9
TADA OTHER Sub-Total	29,674	1,780
Administration		
Local Administration Fund	148,703	8,922
HIV Program	1,165	70
Nutrition Outreach Program	980	59
Electronic Benefit Transfer (EBT) System	7,138	428
Outside Legal Assistance	979	59
Fraud and Detection	1,468	88
Legal Advocates for Disabled	2,739	164
Child Support Local Administration	27,209	1,633
Strengthening Families	2,448	147
Waiver Liability	9,764	586
TADA Admin Sub-Total	202,593	12,156
TOTAL OTDA	232,267	13,936
DOL		
AFL CIO Cornell Union Leadership Institute	34	2
AFL CIO DC 9 Local 1281	68	4
AFL CIO Domestic Violence Program- Cornell	34	2
AFL CIO Employee Assistance Program	41	2
AFL CIO Stress Study for Parole Officers	20	1
AFL CIO Workforce Development Institute for State & Upstate Operations	269	16
AFL CIO Workforce Development Institute with ATU	115	7
AFL CIO for Building and Construction Trades	122	7
AFL CIO with Brentwood School & RWDSU Local 338	23	1
AFL CIO with Vietnam Veterans	27	2
AFL-CIO Utica Dislocated Worker Center	54	3
AFL-CIO Workforce Development Institute	507	30
Chamber On the Job Training	216	13
Consortium for Worker Education & Workforce Development	123	7
Consortium for Worker Education & Workplace Literacy	54	3
Displaced Homemakers	563	34
For the Good, Inc.	38	2
Harry Van Ardsdale School for Labor Studies	0	0
IBEW Training	41	2
Jobs for Non-TANF Recipients	28	2
Jobs for Youth	146	9
Jobs for Youth Baden Street	11	1
Joseph S. Murphy Institute for Worker Education and Labor Studies	68	4
Mt. Sinai Irving Selikoff Occupational Health Clinic	20	1
NY Committee on Occupational Safety & Health-Long Island	41	2
NY Committee on Occupational Safety and Health	83	5
Plumbers and Steamfitters Local 112	27	2
Plumbers and Steamfitters Local 773	41	2
Progress Rochester Inc.	47	3
Queens Veterans Foundation	0	0
Robert F. Wagner Labor Archives	9	1
Rochester Summer Youth Employment	81	5
UAW American Axle & UAW Perry's Ice Cream	70	4
Westchester Putnam Workers Training Program	35	2
Western NY Council on Occupational Safety & Health	68	4
Western NY OSH with WNY Employers	68	4

TOTAL DOL	3,191	191
Higher Education:		
State University (SUNY)		
SUNY Community College Base Aid	332,368	19,942
SUNY Community College Categorical Aid	11,330	680
SUNY Cornell Cooperative Extension	1,251	75
SUNY Total	344,949	20,697
City University (CUNY)		
CUNY Community College Base Aid	124,989	7,499
CUNY Community College Categorical Aid	11,025	662
CUNY Total	136,014	8,161
Higher Education: HESC		
Tuition Assistance Program (TAP)	495,100	29,706
Aid for Part-Time Study (APTS)	7,900	474
Scholarships, Fellowships and General Awards	16,300	978
HESC Total	519,300	31,158
Total Higher Education	1,000,263	60,016

OCFS		
Foster Care Block Grant	280,431	16,826
Adoption Subsidy	150,173	9,010
Child Care	111,616	6,697
CSE	39,847	2,391
OMH Waiver	6,570	394
Adult Protection/DV	34,958	2,097
Local District Training	3,101	186
Home Visiting	12,357	741
ASFA	1,189	71
Dormitory Authority Access Claims	6,855	411
Advantage Schools	10,769	646
Alternatives to Detention	6,601	396
Detention Capital	1,043	63
YDDP	25,476	1,432
SDPP	5,646	339
RHYA	6,004	360
Indian Tribes	1,329	80
Child Fatality Teams/CPS Review teams/Child Advocacy Centers	6,119	367
Child Welfare Quality	3,715	223
Kinship Care	607	36
NYNY III	2,449	144
Substance Abuse Demo	3,637	218
Pre placement/Alternatives	5,143	309
Post Placement	1,007	60
Family Preservation Centers	244	15
YOCS II	106	6
Settlement Houses	696	42
211 Statewide System	1,314	79
Family Empowerment	1,724	103
HeartShare	518	31
Ridgewood Bushwick	229	14
Amy Watkins	1,056	63
Boys and Girls Club	674	40
Preventive	4,675	274
Caseload Reduction	2,699	162
Caseworker Training Standards	5,365	322
Child Abuse Medical Provider Network	106	6
COLA for Preventive	1,767	106
TOTAL OCFS	747,815	44,762
Grand Total HHU	2,011,934	120,609
HEALTH		
LOCAL ASSISTANCE -- GENERAL FUND		
\$000s		
	2008-09	
	Remaining	Value of 6%
Item	Disbursements	cut
SOFA		
Expanded In-home Services for the Elderly	30,856	1,850
Supplemental Nutrition Assistance Program	15,579	935
Community Services for the Elderly	9,770	586
Human Services COLA	11,537	692
Naturally Occurring Retirement Communities (NORC)	235	14
Neighborhood NORC	1,556	93
Managed Care Consumer Assistance Program	1,934	116
Health Insurance Info (HICAP)	966	58
Transportation	179	11
Social Adult Day Centers	213	13
Congregate Services Initiative	392	24
Long-Term Care Ombudsman Program	559	34
Respite Services	436	26
Elderly Abuse	381	23
Retired and Senior Volunteer Program	278	17
Caregiver Resource Centers	159	10
Economically Sustainable Transportation	242	15
Nassau Senior Respite Program	234	14
Federally Funded Model Project Match	233	14
Foster Grandparents Program	18	1
Home Sharing and Respite Care Program	170	10
Home Aides of Central NY Respite Program	0	0
Patients' Rights Hotline	35	2
TOTAL SOFA	75,962	4,558

Health		
Center for Environmental Health	3,752	225
Water Supply Protection Program	3,752	225
Health Care Financing	518	31
Workforce Studies - SUNY Research Foundation	283	17
Gateway Institute - Minority Participation in Medical Education	142	8
Hospital Institutional Cost Report	65	4
SUNY Research Foundation - Minority Participation in Med. Ed	28	2
AIDS Institute	10,076	605
NY NY III	4,669	280
Human Services COLA - AIDS	1,707	102
Communities of Color	0	0
Community Based Org. / Article 28	729	44
Community Service Programs	1,166	70
Specialty Services	426	26
Permanency Planning	166	10
Demo Projects for AIDS Centers	269	16
AIDS HIV Rapid Testing	405	24
AIDS related Utilization Review	331	20
Black Leadership	73	4
Transfer to OTDA	94	6
N.Y. AIDS Coalition	41	3
Center for Community Health	412,050	24,723
General Public Health Works	199,647	11,979
Early Intervention	97,311	5,839
Public Health Emergencies	0	0
Human Services COLA - CCH	10,399	624
Family Planning	19,587	1,175
Hunger Prevention Nutritional Assistance Program (HPNAP)	21,211	1,273
Avian Flu	9,658	579
Women Infants and Children (WIC)	15,033	902
Comprehensive Pregnancy Prevention (Abstinence Education)	5,822	349
Sexuality-Related Health Programs	2,552	153
School Based Health Centers	1,913	115
Health Promotion Initiatives	3,779	227
Red Cross Emergency Blood Supply	3,681	221
Breast Cancer Detection	4,143	249
Infertility	2,002	120
Emergency Contraception	1,015	61
Universal Prenatal/Postpartum Visitation	1,606	96
Rape Crisis Centers	1,370	82
BMI Reporting on School Physicals	1,134	68
Early Intervention Respite	1,146	69
Rabies	1,035	62
Childhood Asthma Coalitions	681	41
Nutritional Outreach	648	39
Diabetes	463	28
Breast Cancer Support	456	27
Cystic Fibrosis	574	34
Eating Disorders	166	10
NYS Diabetes Prevention	489	29
PMI Leaders of Tomorrow	548	33
Alzheimer's Disease Assistance Centers	410	25
Cancer Permanency Planning	360	22
Dor Yeshorim	463	28
STD Center of Excellence	454	27
Mobile Mammography Initiatives	177	11
Migrant Health	298	18
Diabetes Coalitions	166	10
Patient Care Alzheimer's	283	17
Cervical Cancer Screening	48	3
Alzheimer's Comm. Service Programs	0	0
Racial Disparity	189	11
Alzheimer's Support - Coalition of NYS Alz. Chapters	189	11
Arthritis Foundation	0	0
Hypertension	151	9
Childhood Asthma	182	11
Statewide Health Broadcasts	62	4
Safe Motherhood Initiative	139	8
Tick-Borne Diseases	99	6
Statewide Maternal Mortality Reviews	125	8
Latino Health Outreach	19	1
Osteoporosis (Helen Hayes Hosp)	65	4
Minority Male Wellness/Screening	24	1
Alzheimer's Comm. Assist. Program	0	0
Cancer Registry	41	2
Sudden Infant Death Syndrome	37	2
Childhood Cancer	0	0
Technical Adjustment	0	0
Administration and Executive Direction	332	20
Office of Health Systems Management	10,112	607
Quality of Care Reviews	7,500	450
Cardiac Services	0	0
Patient Safety Awards	992	60
NYPORIS	616	37
Brain Trauma Foundation	359	22
Center for Liver Transplant and Alliance	74	4
Patient Health Information and Quality Improvement Reviews	341	20
NYS Donor Registry Awareness	217	13
HIT Consulting Services	13	1

Office of Long Term Care	9,874	592
Traumatic Brain Injury	6,415	385
Quality Incentive Payment Program	1,654	99
Nursing Home Transition and Diversion Waiver	1,276	77
Enriched Housing	472	28
Advocacy Program	57	3
Wadsworth Labs	595	36
Genetic Disease Screening Program	479	29
Sickle Cell Program	116	7
TOTAL - DOH	\$447,309	\$26,839
GRAND TOTAL -- ALL REDUCTIONS	\$4,173,508	\$250,304