

"6%"

AID TO LOCALITIES

Probation/DCJS

Alternatives to Incarceration

	<i>Current Approp</i>	<i>Remaining \$</i>	<i>Exec Cut</i>	<i>Legislature</i>
Alternatives to Incarceration	\$4,432,000	\$2,303,000	\$138,000	\$138,000

OASAS

Oupatient Youth Chem. Dep

Medically Supervisoed Outpatient

Outpatient Rehab

Methadone Maintenance

Enhanced Methadone Maintenance

Methodone to Abstinence

Case Management

Oupatient Youth Chem. Dep	\$102,380	\$63,000	\$4,000	\$0
Medically Supervisoed Outpatient	\$73,942	\$45,500	\$2,730,000	\$2,730,000
Outpatient Rehab	\$7,007,450	\$4,312,000	\$259,000	\$259,000
Methadone Maintenance	\$21,010,980	\$12,929,000	\$776,000	\$776,000
Enhanced Methadone Maintenance	\$240,515	\$148,000	\$9,000	\$0
Methodone to Abstinence	\$398,150	\$245,000	\$14,000	\$0
Case Management	\$6,913,000	\$4,254,000	\$255,000	\$255,000

OTDA

Single Room Occupancy

Homelessness Intervention Program

Adult Shelter

Operational Support for AIDS Housing

Single Room Occupancy	\$20,880,000	\$10,000,000	\$600,000	\$600,000
Homelessness Intervention Program	\$3,920,000	\$3,072,000	\$184,000	\$184,000
Adult Shelter	\$94,080,000	\$12,469,000	\$748,000	\$748,000
Operational Support for AIDS Housing	\$131,000	\$131,000	\$8,000	\$0

OTDA ADMIN

HIV Program

Strengthening Families

Legal Advocates for Disabled

HIV Program	\$1,372,000	\$1,165,000	\$70,000	\$70,000
Strengthening Families	\$2,448	\$2,448,000	\$147,000	\$147,000
Legal Advocates for Disabled	\$5,625,200	\$2,739	\$164,000	\$164,000

AIDS Institute Funding

NY NY III

Human Services COLA - AIDS

Com. Of Color

Community Based Org. Article 28

CSP's

NY NY III	\$4,770,000	\$4,669,000	\$280,000	\$280,000
Human Services COLA - AIDS	\$7,550,000	\$1,707,000	\$102,000	\$102,000
Com. Of Color	\$6,371,000	\$0	\$0	\$0
Community Based Org. Article 28	\$1,730,000	\$729,000	\$44,000	\$44,000
CSP's	\$1,730,000	\$1,166,000	\$70,000	\$70,000

Specialty Services
 Permanency Planning
 Demo Projects for AIDS Centers
 AIDS / HIV Rapid Testing
 AIDS Related Utilization Review
 Black Leadership
 X-fer to OTDA
 NYAC

\$610,000	\$426,000	\$26,000	\$26,000
\$550,000	\$166,000	\$10,000	\$10,000
\$550,000	\$269,000	\$16,000	\$16,000
\$490,000	\$405,000	\$24,000	\$0
\$390,000	\$331,000	\$20,000	\$0
\$175,000	\$73,000	\$4,000	\$0
\$175,000	\$94,000	\$6,000	\$0
\$87,000	\$41,000	\$3,000	\$0

"50%"

Legislative Adds, Member Items
 These were originally scheduled for 50% cuts, some of them have just taken 6%.

HIV RELATED RISK REDUCTION
 Hep C Comprehensive Program
 Village Care of New York
 AIDS Testing Prevention Initiatives
 AIDS Community Services
 AIDs Community Based Organizations
 NYAC
 Legal AID of NYC
 Legal Services for NYC
 Latino Commission on AIDS
 Health - CCH - Family Planning

<i>Current Approp</i>	<i>Remaining \$</i>	<i>Exec Cut</i>	<i>Legislature</i>
\$870,000	\$490,000	\$245,000	\$245,000
\$1,580,000	\$780,000	\$390,000	\$390,000
?	\$750,000	\$375,000	\$375,000
\$575,000	\$575,000	\$288,000	\$288,000
\$575,000	\$575,000	\$288,000	\$288,000
\$575,000	\$575,000	\$288,000	\$288,000
\$25,000	\$25,000	\$2,000	\$2,000
\$134,000	\$134,000	\$8,000	\$8,000
\$134,000	\$134,000	\$8,000	\$8,000
?	\$150,000	\$9,000	\$9,000
\$30,420,000	\$19,587,000	\$1,175,000	\$1,175,000

HCRA

HIV Prevention / Primary Care
 Existing CSP's

Possible Listing of Non-General Fund, AID to Localities, 6% Reduction

<i>Current Approp</i>	<i>Remaining \$</i>	<i>Exec Cut</i>	<i>Legislature</i>
\$704,000	\$393,000	\$24,000	\$24,000
\$20,131,000	\$12,922,000	\$775,000	\$775,000

Existing CSP's	\$47,000,000	\$2,628,000	\$158,000	\$158,000
Additional CSPs	\$833,000	\$465,000	\$28,000	\$28,000
Additional CBO's	\$575,000	\$465,000	\$28,000	\$28,000
HIV Counseling/Testing - Corrections	\$537,000	\$506,000	\$30,000	\$30,000
Permanency Planning	\$980,000	\$547,000	\$33,000	\$33,000
X-fer to OTDA for HHAP	\$971,000	\$684,000	\$41,000	\$41,000
Comprehensive Outreach	\$980,000	\$547,000	\$33,000	\$33,000
Grants to CBO's	\$735,000	\$619,000	\$37,000	\$37,000
OBGYN/HIV Clinics	\$1,268,000	\$708,000	\$42,000	\$42,000
HIV Infants and Woman	\$1,470,000	\$821,000	\$49,000	\$49,000
HIV Clinical Education	\$1,568,000	\$876,000	\$53,000	\$53,000
Children/Families with HIV	\$1,801,000	\$1,006,000	\$60,000	\$60,000
HIV Prevention	\$2,275,000	\$1,271,000	\$76,000	\$76,000
HIV Counseling / Testing	3383000?	\$506,000	\$113,000	\$30,000
HIV AIDS Related Services	\$20,603,000	\$3,669,000	\$220,000	\$220,000
AIDS Prevention / Education	\$12,054,000	\$6,734,000	\$404,000	\$404,000
ADAP	\$58,800,000	\$25,000,000	\$1,500,000	\$1,500,000

Totals \$147,805,239 **\$13,491,000** **\$13,316,000**