

**TABLE M:1 FY 2001-2002 SPENDING PLAN:
SUBSTANCE ABUSE PREVENTION PROGRAMS**

	FY 2000 as of 6/9	FY 2001 PLAN	FY 2001 as of 6/2	Change Fr PLAN	FY 2002 PLAN	Change Prior Yr
TITLE IV, FEDERAL DRUG FREE PROGRAM						
REVENUE		\$12,259,749	\$12,255,202	\$12,255,202	0	
Public	\$11,770,000	\$9,796,679	\$9,822,799	\$9,822,799	0	9,800,000 (22,799)
Non-Public		\$2,463,070	\$2,432,403	\$2,432,403	0	
CARRYOVER FUNDING		\$3,680,447		\$2,580,619	--	
Public	\$2,900,000	\$1,217,377	\$2,500,000	\$1,837,786	(662,214)	1,700,000 (800,000)
Non-Public		\$2,463,070		742,833	--	
TOTAL REVENUE + CARRYOVER NON-PUBLIC						
PUBLIC	\$14,670,000	\$11,014,056	\$12,322,799	\$11,660,585	(662,214)	\$11,500,000 (822,799)
Program Support Services (dsss)	\$600,000	\$600,000	\$600,000	\$600,000	0	\$600,000 0
CSD, HS, Citywide SE	\$14,070,000	\$14,070,000	\$11,722,799	\$11,060,585	(662,214)	\$10,900,000 (822,799)
Public Balance	\$0	(\$3,655,944)	\$0	\$0		\$0

NYS OFFICE of ALCOHOLISM and SUBSTANCE ABUSE SERVICES (OASAS)							
State OASAS Revenue	\$19,320,000	\$19,320,000	\$19,320,000	\$20,313,189	\$993,189	\$20,045,855	725,855
Less State Pass Throughs	\$587,000	\$587,000	\$587,000	\$1,097,168	\$510,168	\$926,455	339,455
One-Time C/O Spark				300,000	300,000	0	0
<i>D.24 Student Assistance Program</i>			65,573	65,573	0	67,212	1,639
<i>D.25 C.O.S.A. Program</i>			50,799	50,799	0	52,069	1,270
<i>D.28 FY'98 to FY'99 comp grant</i>			50,000	50,000	0	51,250	1,250
<i>D.29 Anti-Drug Initiative</i>			185,220	185,220	0	189,851	4,631
<i>Prevention Training (dsss)</i>			225,978	225,978	0	241,062	15,084
<i>Awaiting Clarification</i>			9,430	9,430	0	0	(9,430)
<i>D. 25 SB Init.</i>				95,325		95,325	95,325
<i>D. 4 County Init.</i>				40,000		80,000	80,000
<i>D. 20 County Init.</i>				34,843		69,686	69,686
<i>D. 26 County Init.</i>				40,000		80,000	80,000
Net State-Available	\$18,733,000	\$18,733,000	\$18,733,000	\$19,216,021	\$483,021	\$19,119,400	386,400
City--Match	\$5,470,752	\$5,470,752	\$5,470,752	\$5,530,287		\$5,530,287	59,535
<i>D. 24 Student Assis Prg CityCouncil</i>				\$59,535		\$59,535	
Net City Available				\$5,470,752	\$0	\$5,470,752	
Private Grants	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$200,000	0
Total Avail for Alloc	\$24,403,752	\$24,403,752	\$24,403,752	\$24,886,773	\$483,021	\$24,790,152	386,400

LOCAL DRUG PREVENTION INITIATIVE							
Districts	\$1,974,000	\$1,974,000	\$1,974,000	\$1,974,000	0	\$3,062,000	1,088,000
High Schools	657,000	\$657,000	657,000	657,000	0	1,020,000	363,000
Citywide Spec Ed	88,000	\$88,000	88,000	88,000	0	137,000	49,000
TOTAL	\$2,719,000	\$2,719,000	\$2,719,000	\$2,719,000	0	\$4,219,000	1,500,000

TOTAL AVAILABLE FOR PUBLIC SCHOOL ALLOCATION							
	\$41,192,752	\$41,192,752	\$38,845,551	\$38,666,358	(\$179,193)	\$39,909,152	1,063,601