

FY 2015 Final Spending Plan Revised
As Per the Methodology Approved by HIV Planning Council on January 29, 2015

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	P	Q	R	S	
1	NYC Ryan White Portfolio - 2015 (YR. 25) Combined BASE & MAI Funding																		
2										% Cut to Award 1.756%									
3					Yr. 24	Change	Yr. 25			Minimum % Cut	1.338723%	\$0				Combined MAI/BASE/TC			
4				Base Award	\$94,097,327	(\$1,458,405)	\$92,638,922			Core	\$55,877,150	66.0%				Core	\$ 57,817,133	64.75%	
5				MAI Award	\$9,822,242	(\$366,874)	\$9,455,368			Noncore	\$28,807,104	34.0%				Non-Core	\$ 31,470,846	35.25%	
6				Total Award	\$103,919,569	(\$1,825,279)	\$102,094,290												
7				Quality Management (QM) ^B	\$3,000,000		\$3,000,000												
8				Total Awards After QM	\$100,919,569	(\$1,825,279)	\$99,094,290												
9				Tri-County (4.71%) ^C	\$4,753,312	(\$85,971)	\$4,667,341												
10				NYC Admin ^A	\$9,916,626	(\$173,931)	\$9,742,695												
11										Net Increase/(Reduction) to Program Services	(\$1,565,378)								
12				Remaining for BASE program costs	\$77,409,614	(\$1,235,191)	\$76,174,423			Change in Carrying Cost of Programs from Yr. 24 into Yr. 25. (Positive number represent a lower carrying cost compared to previous year)	\$110,816								
13				Remaining for MAI program costs	\$8,840,018	(\$330,187)	\$8,509,831			Balance to Commit/(Reduction to be made through Proportionate Cuts)	(\$1,454,562)								
14				Remaining for Combined BASE and MAI program costs	\$86,249,632	(\$1,565,378)	\$84,684,254												
16																			
17	HRSA Rank	EMA Rank	EMA Priority Score	Core or Noncore	NY EMA Service Category	Year 2014 Approved Spending Plan	Year 2014 Allocation/Year 2015 Application Changes Approved by PC	Modified Plan after Allocation Changes	Modification to Carrying Cost	Modified Carrying Cost of Yr. 24 Contracts into Yr. 25	Proposed (+/-) Changes to Service Categories	Proportionate (Cuts)/Increases	Total Amount of (Cuts)/Increases	Percent (Cut)/Increases			Year 2015 Spending Plan	% of Total Program Funds	
18	1	1	8.00	Core	ADAP ¹	\$8,796,739		\$8,796,739		\$8,796,739		(\$117,764)	(\$117,764)	-1.34%			\$8,678,975	10.25%	
19	2	1(2)	8.00	Core	ADAP Plus ¹	\$5,537,739	(\$500,566)	\$5,037,173	(\$52,359)	\$4,984,814		(\$66,733)	(\$66,733)	-1.34%			\$4,918,081	5.81%	
20	2	1(2)	8.00	Core	ADAP Plus (MAI)	\$1,250,303	\$500,566	\$1,750,869	\$52,359	\$1,803,228		(\$24,140)	(\$24,140)	-1.34%			\$1,779,088	2.10%	
21	3	3	7.55	Noncore	Housing Services (Consolidation of Emergency Transitional Housing, Emergency Rental Assistance and Housing Placement) ¹	\$9,170,072		\$9,170,072	\$52,359	\$9,222,431		(\$130,822)	(\$130,822)	-1.42%			\$9,091,609	10.74%	
22	3	3	7.55	Noncore	Housing Services (MAI)	\$1,105,143		\$1,105,143	(\$52,359)	\$1,052,784		(\$14,934)	(\$14,934)	-1.42%			\$1,037,850	1.23%	
23	4	4	7.25	Noncore	Non-Medical Case Management (Transitional Support for Inmates)	\$4,207,945		\$4,207,945		\$4,207,945		(\$62,160)	(\$62,160)	-1.48%			\$4,145,785	4.90%	
24	5	5	6.80	Core	Medical Case Management (MCM)	\$18,810,880		\$18,810,880		\$18,810,880		(\$296,265)	(\$296,265)	-1.57%			\$18,514,615	21.86%	
25	5	5	6.80	Core	Medical Case Management (MCM) (MAI) ³	\$4,268,259		\$4,268,259		\$4,268,259		(\$67,224)	(\$67,224)	-1.57%			\$4,201,035	4.96%	
26	6	6	6.50	Noncore	Food and Nutrition	\$5,750,937		\$5,750,937	(\$31,606)	\$5,719,331		(\$94,235)	(\$94,235)	-1.65%			\$5,625,096	6.64%	
27	4	7	5.75	Noncore	Non-Medical Case Management (General Population)	\$1,600,000		\$1,600,000		\$1,600,000		(\$29,801)	(\$29,801)	-1.86%			\$1,570,199	1.85%	
28	7	7(8)	5.75	Core	Integrated Harm Reduction, Recovery Readiness and Relapse Prevention	\$8,128,873		\$8,128,873	(\$10,814)	\$8,118,059		(\$151,205)	(\$151,205)	-1.86%			\$7,966,854	9.41%	
29	8	9	5.45	Core	Mental Health Services	\$5,311,673	(\$812,733)	\$4,498,940	(\$55,661)	\$4,443,279		(\$87,315)	(\$87,315)	-1.97%			\$4,355,964	5.14%	
30	9	10	5.45	Noncore	Supportive Counseling & Family Stabilization Services	\$1,953,496	\$812,733	\$2,766,229		\$2,766,229		(\$54,359)	(\$54,359)	-1.97%			\$2,711,870	3.20%	
31	10	11	4.50	Core	Home and Community-based Health Services	\$1,207,209		\$1,207,209	(\$343)	\$1,206,866		(\$28,723)	(\$28,723)	-2.38%			\$1,178,143	1.39%	
32	11	12	4.30	Noncore	Legal Services	\$3,755,213		\$3,755,213	(\$12,392)	\$3,742,821		(\$93,220)	(\$93,220)	-2.49%			\$3,649,601	4.31%	
33	12	12(13)	4.30	Noncore	Health Education and Risk Reduction	\$1,000,000		\$1,000,000		\$1,000,000		(\$24,906)	(\$24,906)	-2.49%			\$975,094	1.15%	
34	13	14	4.25	Core	Early Intervention Services (incl. Youth-targeted EIS)	\$2,679,404		\$2,679,404		\$2,679,404		(\$67,520)	(\$67,520)	-2.52%			\$2,611,884	3.08%	
35	13	14	4.25	Core	Early Intervention Services (MAI)	\$1,715,747		\$1,715,747		\$1,715,747		(\$43,236)	(\$43,236)	-2.52%			\$1,672,511	1.97%	
36																			
37					TOTAL NYC PROGRAMS	\$86,249,632	\$0	\$86,249,632	(\$110,816)	\$86,138,816	\$0	(\$1,454,562)	(\$1,454,562)	-1.69%	\$0		\$84,684,254	100.00%	
38																			
39											Total Carrying Cost of Programs		\$84,684,254						

