

FY 2017 Final Spending Plan
Approved by the HIV Planning Council, July 27, 2017

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	P	Q	R	S	
1	NYC Ryan White Portfolio - 2017 (YR. 27) Combined BASE & MAI Spending Plan																		
2											1.867%								
3					FY 2016	Change	FY 2017				Minimum % Cut	0.000006%	\$0				Combined MAI/BASE/TC		
4				Base Award	\$91,596,281	(\$1,933,273)	\$89,663,008				Core	\$53,103,084	64.9%				Core	\$ 55,043,067	63.72%
5				MAI Award	\$9,154,655	\$52,109	\$9,206,764				Noncore	\$28,679,104	35.1%				Non-Core	\$ 31,342,846	36.28%
6				Total Award	\$100,750,936	(\$1,881,164)	\$98,869,772												
7				Quality Management (QM) ^B	\$3,000,000		\$3,000,000												
8				Total Awards After QM	\$97,750,936	(\$1,881,164)	\$95,869,772												
9				Tri-County*	\$4,660,672	\$6,669	\$4,667,341												
10				NYC Admin ^A	\$9,609,026	(\$188,783)	\$9,420,243												
11											Net Increase/(Reduction) to Program Services	(\$1,699,050)							
12				Remaining for NYC BASE program costs	\$75,242,048	(\$1,745,948)	\$73,496,100				Change in Carrying Cost of Programs from Yr. 26 into Yr. 27. (Positive number represent a lower carrying cost compared to previous year)	\$702,382							
13				Remaining for NYC MAI program costs	\$8,239,190	\$46,898	\$8,286,088				Balance to Commit/(Reduction to be made through Proportionate Cuts)	(\$996,668)							
14				Remaining for NYC Combined BASE and MAI program costs	\$83,481,238	(\$1,699,050)	\$81,782,188												
16																			
17	HRSA Rank	EMA Rank	EMA Priority Score	Core or Noncore	NY EMA Service Category	Year 2016 Approved Spending Plan	Year 2017 Proposed Targeted Reductions	Modified Plan after Allocation Changes	Modification to Carrying Cost	Modified Carrying Cost of FY 26 Contracts into FY 2017	Proposed (+/-) Changes to Service Categories	Proportionate (Cuts)/Increases	Total Amount of (Cuts)/Increases	Percent (Cut)/Increases			Year 2017 Spending Scenario	% of Total Program Funds	
18	1	1	8.00	Core	ADAP	\$13,350,021		\$13,350,021		\$13,350,021	(\$894,718)	\$0	(\$894,718)	-6.70%			\$12,455,303	15.23%	
19	2	1(2)	8.00	Core	ADAP (MAI)	\$1,779,088		\$1,779,088		\$1,779,088		\$0	\$0	0.00%			\$1,779,088	2.18%	
20	3	3	7.55	Noncore	Housing Services (Consolidation of Emergency Transitional Housing, Emergency Rental Assistance and Housing Placement) ¹	\$9,028,837		\$9,028,837		\$9,028,837		\$0	\$0	0.00%			\$9,028,837	11.04%	
21	3	3	7.55	Noncore	Housing Services (MAI)	\$1,100,622		\$1,100,622		\$1,100,622		\$0	\$0	0.00%			\$1,100,622	1.35%	
22	4	3(4)	7.55	Noncore	Food and Nutrition	\$5,625,096		\$5,625,096		\$5,625,096		\$0	\$0	0.00%			\$5,625,096	6.88%	
23	5	5	7.25	Noncore	Non-Medical Case Management (Transitional Support for Inmates)	\$4,145,785		\$4,145,785		\$4,145,785		\$0	\$0	0.00%			\$4,145,785	5.07%	
24	6	6	6.80	Core	Medical Case Management (MCM)	\$18,484,770		\$18,484,770	(\$53,000)	\$18,431,770		\$0	\$0	0.00%			\$18,431,770	22.54%	
25	6	6	6.80	Core	Medical Case Management (MCM) (MAI) ³	\$4,230,880		\$4,230,880		\$4,230,880		\$0	\$0	0.00%			\$4,230,880	5.17%	
26	5	7	5.75	Noncore	Non-Medical Case Management (General Population)	\$1,570,199		\$1,570,199		\$1,570,199		\$0	\$0	0.00%			\$1,570,199	1.92%	
27	7	7(8)	5.75	Core	Integrated Harm Reduction, Recovery Readiness and Relapse Prevention	\$7,776,757		\$7,776,757		\$7,776,757		\$0	\$0	0.00%			\$7,776,757	9.51%	
28	8	9	5.45	Core	Mental Health Services	\$4,246,841		\$4,246,841		\$4,246,841		\$0	\$0	0.00%			\$4,246,841	5.19%	
29	9	10	5.45	Noncore	Supportive Counseling & Family Stabilization Services	\$2,711,870		\$2,711,870		\$2,711,870		\$0	\$0	0.00%			\$2,711,870	3.32%	
30			4.30	Core	Home and Community-based Health Services	\$572,325		\$572,325	(\$572,325)	\$0		\$0	\$0	#DIV/0!			\$0	0.00%	
31	10	11	4.30	Noncore	Legal Services	\$3,649,601		\$3,649,601	(\$53,000)	\$3,596,601		\$0	\$0	0.00%			\$3,596,601	4.40%	
32	11	11(12)	4.30	Noncore	Health Education and Risk Reduction	\$975,094		\$975,094	(\$75,000)	\$900,094		\$0	\$0	0.00%			\$900,094	1.10%	
33	12	13	4.25	Core	Early Intervention Services (incl. Youth-targeted EIS)	\$2,580,826		\$2,580,826		\$2,580,826	(\$101,950)	\$0	(\$101,950)	-3.95%			\$2,478,876	3.03%	
34	12	13	4.25	Core	Early Intervention Services (MAI)	\$1,703,569		\$1,703,569		\$1,703,569		\$0	\$0	0.00%			\$1,703,569	2.08%	
35																			
36					TOTAL NYC PROGRAMS	\$83,532,181	\$0	\$83,532,181	(\$753,325)	\$82,778,856	(\$996,668)	\$0	(\$996,668)	-1.20%	\$0		\$81,782,188	100.00%	
37																			
38											Total Carrying Cost of Programs		\$81,782,188						

