

RYAN WHITE -- TITLE I  
2004 SPENDING PLAN

As Presented to the Planning Council on March 18, 2004, Approved by the Planning Council on March 18, 2004

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
CATEGORY	FINAL 2003 SPENDING PLAN As Adopted by the Planning Council on April 03, 2003	% OF TOTAL PROGRAM FUNDS	CARRYING COST OF 2003 PROGRAMS INTO 2004	% OF TOTAL PROGRAM FUNDS	Restore base Commitment to ADAP Pools	NEW PRIORITIES Recommended by Executive Committee	Restoration of Funds from 2003 "cuts exercise" <sup>11</sup>	3% INFLATION ADJUSTMENT <sup>12</sup>	Program Evaluation	Contract Takedowns for Underspending (MAI Only) <sup>15</sup>	2004 SPENDING PLAN as approved by the Planning Council 3/18/04	% OF TOTAL PROGRAM FUNDS
AWARD / APPLICATION												
Base Funding	93,660,394		112,382,858								112,382,858	
Minority AIDS Initiative (MAI)	10,215,018		9,720,259								9,720,259	
Total Grant	103,875,412		122,103,117								122,103,117	
TRI-COUNTY (Base and MAI)	4,647,395		5,478,053								5,478,053 <sup>16</sup>	
SUBTOTAL WITHOUT TRI-COUNTY AWARD	99,228,017		116,625,064								116,625,064	
NYC ADMINISTRATION (Base and MAI)	4,961,401		5,831,253								5,831,253	
PLANNING COUNCIL ALLOCATION	710,000		710,000			390,244					1,100,244 <sup>17</sup>	
BALANCE FOR NYC BASE PROGRAMS	93,556,617		110,083,811								109,693,567	
BASE FUNDING:												
PHYSICAL/LIFE SUSTAINING												
TREATMENT AND CARE												
Drug Reimbursement ADAP	11,680,306	11.60%	13,192,589	12.90%				0			13,192,589	11.46%
Ambulatory Outpatient Care	23,747,579	23.58%	24,661,672	24.11%		750,000 <sup>3</sup>	335,593	504,720			26,251,985	22.80%
Home Care	1,661,738	1.65%	1,638,980	1.60%			137,811	49,997			1,826,788	1.59%
Treatment Education	1,090,489	1.08%	1,042,245	1.02%			55,205	32,924			1,130,374	0.98%
TB Services	820,303	0.81%	820,303	0.80%			45,069	25,962			891,334	0.77%
Dental Care	439,942	0.44%	439,942	0.43%			14,392	13,631			467,965	0.41%
Adult Day Care	684,567	0.68%	684,567	0.67%			34,026	21,558			740,151	0.64%
FOOD												
Food and Nutrition	5,617,962	5.58%	5,558,810	5.44%			34,097	167,788			5,760,695	5.00%
HOUSING												
Housing Placement	1,709,460	1.70%	1,671,544	1.63%			55,919	51,824			1,779,287	1.55%
Transitional Housing	0	0.00%	0	0.00%		3,312,500 <sup>4</sup>		60,375			3,372,875	2.93%
PROFESSIONAL & PEER SUPPORT												
Supportive Counseling	1,251,276	1.24%	1,290,897	1.26%			40,181	39,933			1,371,011	1.19%
Buddy/Respite Service	373,085	0.37%	373,085	0.36%			12,205	11,559			396,849	0.34%
Subtotal -- Physical/Life Sustaining	49,076,707	48.73%	51,374,634	50.24%	0	4,062,500	764,498	980,271	0	0	57,181,903	49.66%
TARGETED SERVICES												
HR/RR/RP for Active/Relapsing Users	9,696,593	9.63%	9,719,567	9.50%		1,099,996 <sup>5</sup>	318,622	301,146			11,439,331	9.94%
HR/RR/RP for AOD Users/Families	1,884,135	1.87%	1,941,197	1.90%			61,634	60,085			2,062,916	1.79%
MH Serv. for Children/Families	1,847,989	1.84%	1,854,649	1.81%			79,092	58,013			1,991,754	1.73%
MH Serv. for Spec./Multi. Needs Pops.	2,038,825	2.02%	2,038,825	1.99%			103,056	64,257			2,206,138	1.92%
Mental Health Therapy/Counseling	927,000	0.92%	927,000	0.91%			0	27,810			954,810	0.83%
MH Services for Adults	1,213,050	1.20%	1,167,419	1.14%		400,000 <sup>6</sup>	38,951	36,192			1,642,562	1.43%
Geographically Targeted MH Services	541,753	0.54%	541,753	0.53%			17,471	16,777			576,001	0.50%
MH Services in Specialty Settings	0	0.00%	0	0.00%		800,000 <sup>7</sup>		0			800,000	0.69%
Harm Reduction and Emergency Room Assessment Team	0	0.00%	113,000 <sup>1</sup>	0.11%		250,000 <sup>8</sup>		0			363,000	0.32%
Housing Enhancements for Spec. Pops.	3,571,609	3.55%	3,396,298	3.32%				101,889			3,498,187	3.04%
Custody Planning & Transitional Supp.	1,642,565	1.63%	1,547,316	1.51%			93,015	49,210			1,689,541	1.47%
Subtotal -- Targeted Services	23,363,519	23.20%	23,247,024	22.73%	0	2,549,996	711,841	715,379	0	0	27,224,240	23.65%

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ACCESS TO SERVICES												
Case Management	5,144,777	5.11%	5,154,125	5.04%			199,118	160,598			5,513,841	4.79%
Client Advocacy	3,425,009	3.40%	3,431,301	3.36%			122,790	106,623			3,660,714	3.18%
Transportation	762,992	0.76%	762,992	0.75%			24,958	23,639			811,589	0.70%
Promoting Access to Early Intervention	1,466,434	1.46%	1,330,703	1.30%			63,663	41,831			1,436,197	1.25%
Subtotal -- Access to Services	10,799,212	10.72%	10,679,121	10.44%	0	0	410,529	332,691	0	0	11,422,341	9.92%
CAPACITY BUILDING SERVICES												
Building/Sustaining Org. Capacity	3,545,203	3.52%	3,144,207	3.07%		1,543,000 <sup>9</sup>	27,446	25,995			4,740,648	4.12%
PWA Leadership Training Institute	210,120	0.21%	210,120	0.21%				6,304			216,424	0.19%
TA for Housing CBOs	227,063	0.23%	227,063	0.22%		400,000 <sup>10</sup>	7,428	7,035			641,526	0.56%
	3,982,386	3.95%	3,581,390	3.50%	0	1,943,000	34,874	39,334	0	0	5,598,598	4.86%
OTHER												
Coordinated RW Data System	1,469,260 *	1.46%	1,469,260 *	1.44%			48,060	45,520			1,562,840	1.36%
Planning and Evaluation (Base only)	838,274	0.83%	1,090,938 <sup>2</sup>	1.07%			16,626	22,277	226,600 <sup>13</sup>		1,356,441	1.18%
Quality Assurance Program	2,000,000	1.99%	2,000,000	1.96%				60,000			2,060,000	1.79%
Subtotal -- Other	4,307,534	4.28%	4,560,198	4.46%	0	0	64,686	127,797	226,600	0	4,979,281	4.32%
TOTAL BASE FUNDED PROGRAMS	91,477,858	90.88%	93,390,867	91.32%	0	8,945,740	1,986,428	2,195,472	226,600	0	106,354,863	92.37%
MAI CONTRACTS												
Access to Care	2,792,320	2.77%	2,792,320	2.73%							2,792,320	2.43%
Treatment Education (MAI)	1,261,537	1.25%	1,261,537	1.23%						(36,972)	1,224,565	1.06%
Maintenance in Care	1,308,717	1.30%	1,308,717	1.28%						(58,376)	1,250,341	1.09%
Treatment Adherence (MAI)	600,000	0.60%	600,000	0.59%							600,000	0.52%
Transitional Housing (MAI)	1,685,706	1.67%	1,621,124	1.59%							1,621,124	1.41%
Planning and Evaluation (MAI only)	1,013,331	1.01%	839,271	0.82%							839,271	0.73%
Oral Health Care (MAI)	222,872	0.22%	222,872	0.22%							222,872	0.19%
Harm Reduction and Emergency Room Assessment Team (MAI)	113,000	0.11%	0	0.00%							0	0.00%
Minority Comm.-Designated HIV/AIDS Mental Health Svcs in Social Svcs Settings (MAI)	179,775	0.18%	179,775	0.18%				0			179,775	0.16%
TOTAL MAI PROGRAM	9,228,758	9.11%	8,877,116	8.63%	0	0	0	0	0	(95,348)	8,781,768	7.58%
TOTAL NYC PROGRAMS	100,706,616	100.0%	102,267,983	100.0%	0	8,945,740	1,986,428	2,195,472	226,600	(95,348)	115,136,631	100.0%
ADAP FUNDING/TO BE IDENTIFIED	(7,150,000)		(8,805,922)		3,329,825 <sup>14</sup>						(5,476,097)	
PLWH Initiatives (surplus after funding all items)											33,033	
TOTAL FUNDING FOR NYC PROGRAMS	93,556,616		93,462,061		3,329,825	8,945,740	1,986,428	2,195,472	226,600	(95,348)	109,693,567	

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TOTAL PROGRAM LEVEL	111,025,412		114,287,289		3,329,825	9,335,984	1,986,428	2,195,472	226,600	(95,348)	127,546,181	
* Includes \$51,500 in MAI Funding												
			<sup>1</sup> Harm Reduction & Emergency Room Assessment Team program previously funded under MAI now funded under BASE.									
			<sup>2</sup> P&E Delayed Care Seeking Study previously funded under MAI will continue through June 2004; the cost for 4 months is approximately \$40K. Also, \$170K of MAI funds previously allocated to Delayed Care Seeking Study have been shifted to BASE to cover the cost of the Program Monitoring Report (PMR).									
			<sup>3</sup> MAI programs funded under BASE: Ambulatory/Outpatient Care-Harm Reduction Clinic - 1 program @ \$200,000 and Ambulatory/Outpatient Care-Women-focused services - 1 program @ \$300,000 and Ambulatory/Outpatient Care-People over 50 - 1 program @ \$250,000									
			<sup>4</sup> Housing for PWLH in Need of Harm Reduction - 2 programs totaling \$1,300,000 and Emergency Transitional Housing - Restore funding to 4 programs totaling \$2,012,500									
			<sup>5</sup> Harm Reduction, Recovery Readiness & Relapse Prevention for Incarcerated Inmates - \$350,000 and Escort & Follow-up Svcs to AOD Users - 13 FTEs totaling \$749,996 and									
			<sup>6</sup> Mental Health Svcs for people over 50 and Women - 2 programs for people over 50 and 2 programs for Women totaling \$400,000									
			<sup>7</sup> HIV/AIDS Mental Health Services in Primary Care Setting - 2 programs totaling \$400,000 and HIV/AIDS Mental Health Services in Social Services Setting - 2 programs totaling \$400,000									
			<sup>8</sup> MAI program funded under BASE: Emergency Room Assessment Team - 1 program @ \$250,000									
			<sup>9</sup> Building & Sustaining Org. Capacity - Restore funding in this category to 2002 levels - \$1,543,000)									
			<sup>10</sup> TA for Housing Providers 2 programs totaling \$400,000									
			<sup>11</sup> Restoration of funds to contracts that were "reduced for underspending" but whose 2002 contract spending showed significant improvement and restoration of the across-the-board reduction of 3.166%.									
			<sup>12</sup> BASE ONLY: 3% Inflation Adjustment applied only to programs that began in 2002 or earlier.									
			<sup>13</sup> P&E: Outcomes Evaluation Project \$220,000 and \$6,600 for Management Fees									
			<sup>14</sup> Restoration of \$3,329,825 bringing the Pools contract to \$16M									
			<sup>15</sup> Selected contracts that had underspending of \$10K or more in two years out of three (Yrs. 2000, 2001, & 2002) and reduced contracts by the lesser of the average of the underspending for the three years or the 2002 underspending.									
			<sup>16</sup> Tri-County amount computed as follows: 4.9% of grant award - \$5,983,053 less \$340,000 for the CHAIN program included in NYC P&E,   less \$25,000 for one-time cohort refresher to be added to the CHAIN program and less \$140K for Tri-county treatment adherence included in the CHAIN program and NYSDOH									
			<sup>17</sup> Planning Council Support is equal to approximately 1% of the grant award after the Tri-county award and NYC Administration.									