

RYAN WHITE TITLE 1
2006 SPENDING PLAN

As Approved by the NYC Planning Council on March 30, 2006
(Including Tri-County Spending Plan)

RANK	(1) CATEGORY (Note 1)	(2)		(3)		(4)		(5)		(6)		(7)		(8)	
		CARRYING COST OF 2005 PROGRAMS INTO 2006		% OF TOTAL NYC PROGRAM FUNDS (excluding Tri-County)		Enhancements to Existing Categories approved by the Priority Setting Resource Allocation Committee		New Funding Priorities approved by the Priority Setting Resource Allocation Committee		ADAP Funding/To Be Identified through re-programming and carryover		2006 SPENDING PLAN as Approved by the NYC Planning Council on March 30, 2006		% OF TOTAL NYC PROGRAM FUNDS (excluding Tri-County)	
1	State-Administered Drug Assistance Program														
	ADAP	\$ 12,300,372		11%		\$ 505,894	Note 17			\$ (2,990,710)		\$ 9,815,556	Note 2		9.0%
2	Ambulatory Outpatient Care														
	ADAP Plus	8,526,541		7.8%								8,526,541	Note 2		7.8%
	Outpatient Medical Care	11,948,004		10.9%								11,948,004			10.9%
	Outstationed Medical Care Teams in SROs	301,651		0.3%		352,000	Note 6					653,651			0.6%
	Hepatitis C Screening & Treatment	1,322,025		1.2%								1,322,025			1.2%
	Tuberculosis Services	439,155		0.4%		(244,132)						195,023	Note 16		0.2%
	Air Bridge	525,536		0.5%		(525,536)						-	Note 7		0.0%
	Maintenance in Care (MAI)	1,251,767		1.1%								1,251,767			1.1%
	Harm Reduction Clinic	196,019		0.2%								196,019			0.2%
	Women-focused Ambulatory Outpatient Care	294,029		0.3%								294,029			0.3%
	Ambulatory Outpatient Care for People over 50	245,021		0.2%								245,021			0.2%
	Subtotal	25,049,748		22.8%		(417,668)			-	-		24,632,080			22.5%
3	Mental Health Services														
	Geographically-Targeted Mental Health Services	538,436		0.5%								538,436			0.5%
	Mental Health Services for Special/Multiple Needs Populations	2,080,339		1.9%								2,080,339			1.9%
	Mental Health Services for Adults	1,260,338		1.1%								1,260,338			1.2%
	Mental Health Services for Children, Adolescents and Families	1,870,660		1.7%								1,870,660			1.7%
	Mental Health Services in Specialty Settings	1,893,619		1.7%								1,893,619			1.7%
	Mental Health Services Targeted to Persons Over 50 and Women	384,664		0.4%								384,664			0.4%
	Subtotal	8,028,056		7.3%		-						8,028,056			7.3%
4	Substance Abuse Services														
	Integrated Harm Reduction, Recovery Readiness and Relapse Prevention	9,310,078		8.5%								9,310,078			8.5%
	Family-Centered Harm Reduction, Recovery Readiness and Relapse Prevention	1,980,550		1.8%								1,980,550			1.8%
	Subtotal	11,290,628		10.3%		-						11,290,628			10.3%
5	Housing Assistance														
	Emergency Rental Assistance	1,499,546		1.4%		1,718,472	Note 8					3,218,018			2.9%
	Housing Placement	984,062		0.9%								984,062	Note 10		0.9%
	Emergency/Transitional Housing and Supportive Services for Special Populations (MAI)	479,127		0.4%								479,127			0.4%
	Transitional Housing and Supportive Services for Special Populations (Base)	2,031,614		1.8%		500,000	Note 9					2,531,614			2.3%
	Emergency/Transitional Housing (MAI)	1,088,688		1.0%								1,088,688			1.0%
	Housing for PWAs in Need of Harm Reduction Services	1,192,797		1.1%		500,000	Note 9					1,692,797			1.5%
	Housing Referral Coordination for PWAs in Need of Harm Reduction Services Residing in Commercial SROs (NEW PRIORITY) (MAI)	-		0.0%					500,000			500,000	Note 13		0.5%
	FY06 Spending Plan approved by the PC 3-30-06.xls												6/1/2006		
	Subtotal	7,275,834		6.6%		2,718,472			500,000		-	10,494,306			9.6%

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6	Outreach Services											
	Promoting Access to Early Intervention	1,407,610		1.3%					1,407,610			1.3%
	24-Drop-in Center for HIV+ Prison Releasees (MAI)	967,116		0.9%					967,116			0.9%
	Access to Care (MAI)	1,431,195		1.3%					1,431,195			1.3%
	Subtotal	3,805,921		3.5%		-			3,805,921			3.5%
7	Case Management											
	Case Management	5,323,660		4.8%					5,323,660			4.9%
	Transitional Support Services for Incarcerated Inmates	1,248,578		1.1%					1,248,578			1.1%
	Subtotal	6,572,238		6.0%					6,572,238			6.0%
8	HIV/AIDS Treatment Adherence									Note 3		
	Treatment Adherence (Base)	3,436,360		3.1%					3,436,360			3.1%
	Treatment Adherence (MAI)	1,754,789		1.6%			2,021,808		3,776,597	Note 13		3.5%
	Subtotal	5,191,149		4.7%		-	2,021,808		7,212,957			6.6%
9	Legal Services											
	Client Advocacy	4,165,865		3.8%					4,165,865			3.8%
10	Food Bank/Home-Delivered Meals/Nutritional Supplement											
	Food and Nutrition	5,646,029		5.1%					5,646,029	Note 11		5.2%
11	Transportation											
	Transportation	795,433		0.7%					795,433			0.7%
12	Early Intervention Services											
	Early Intervention Services in ER & Harm Reduction Facilities (MAI and Base) <i>(Column #6 includes \$290,135 of MAI funds & \$221,502 of BASE funds)</i>	511,637		0.5%					511,637			0.5%
13	Psychosocial Support Services/Supportive Counseling									Note 4		
	Supportive Counseling & Family Stabilization Services	2,266,091		2.1%					2,266,091			2.1%
14	Oral Health Care											
	Oral Health Care (Base)	440,018		0.4%					440,018			0.4%
	Oral Health Care (MAI)	215,544		0.2%					215,544			0.2%
	Subtotal	655,562		0.6%		-			655,562			0.6%
15	Home Health Professional Care											
	Home Care	1,657,294		1.5%					1,657,294	Note 2		1.5%

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16	Program Support											
	Building and Sustaining Organizational Capacity and Empowering PLWHA	3,134,000		2.9%		(874,715)			2,259,285	Note 12		2.1%
	TA for HIV/AIDS Housing Providers	628,636		0.6%		(236,718)			391,918			0.4%
	PWA/HIV Leadership Training Institute	212,116		0.2%					212,116			0.2%
	Coordinated Ryan White Data System <i>(Column #6 includes \$49,806 of MAI funds & \$1,479,743 of BASE funds)</i>	1,529,549		1.4%					1,529,549			1.4%
	Quality Management Program	2,018,996		1.8%					2,018,996			1.8%
	Planning and Evaluation (Base)	1,338,580		1.2%		360,750			1,699,330	Note 5 & Note 14		1.6%
	Planning and Evaluation (MAI)	745,177		0.7%					745,177			0.7%
	Subtotal	9,607,054		8.7%		(750,683)		-	8,856,371			8.1%
17	Planning Council Support	1,078,344		1.0%					1,078,344			1.0%
	Housing Related Services											
	Housing Enhancements for Special Populations	2,824,947		2.6%		(941,647)	Note 7		1,883,300			1.7%
	Day or Respite Care											
	Adult Day Program	725,418		0.7%		(725,418)	Note 7		-			0.0%
	Buddy/Companion Services											
	Buddy Services	388,950		0.4%		(388,950)	Note 7		-			0.0%
	Total NYC Programs	109,836,570		100%		-		2,521,808	(2,990,710)			100%
	Tri-County Spending Plan (program and administrative funds, to be approved by Tri-County Title I Steering Committee on <u>3/8/06</u>)	5,299,465							5,299,465	Note 15		
	NYC Administration (5% of Grant Award after Tri-county allocation)	5,756,193							5,756,193			
	TOTAL SPENDING PLAN	\$ 120,892,228				\$ -		\$ 2,521,808	\$ (2,990,710)			
									\$ 108,487,068	BASE Award		
									\$ 11,936,258	MAI Award		