

NYC Ryan White Portfolio - BASE Funding												
2												
3	Total award			\$102,430,205	Core	\$65,533,690	77.5%					
4	Tri-County (5.1%)			\$5,087,252	Noncore	\$19,074,968	22.5%					
5	NYC Admin ¹			\$9,734,295								
6	Quality Management (QM) ²			\$3,000,000								
7												
8	Remaining for program costs			\$84,608,658								
10												
Rank	EMA Priority Score	Core or Noncore	NY EMA Service Category	2007-08 Carrying Cost	2007-08 Permanent Cuts	2007-08 Permanent reduction (4 contracts)	Reallocation of permanent Reductions to Emergency Transitional Housing	Reduction to ADAP POOLS Restore Via Carryover & Uncommitted Funds	Executive Committee Funding Recommendations March 13, 2008	2008-09 Carrying Cost	% of Total Program Funds	
11												
12	1	58.5	Core	ADAP	\$12,055,994	(\$2,039,032)		(\$3,000,000)		\$7,016,962	8.29%	
13	2	54.5	Core	ADAP Plus	\$8,716,578	(\$1,580,398)				\$7,136,180	8.43%	
14	3	53.5	Core	Mental Health Services	\$8,413,709	(\$534,171)	(\$625,185)		\$625,185	\$7,879,538	9.31%	
15	8	50.5	Core	Treatment Adherence	\$3,435,507	(\$432,257)			\$446,691	\$3,449,941	4.08%	
16	4	49.5	Core	Integrated Harm Reduction, Recovery Readiness and Relapse Prevention	\$11,968,420	(\$831,453)			\$141,008	\$11,277,975	13.33%	
17	5	49.5	Noncore	Emergency Rental Assistance	\$2,718,018	(\$199,262)				\$2,518,756	2.98%	
18	7	49.5	Core	Transitional Support Services for Incarcerated Inmates	\$1,248,578	(\$91,535)				\$1,157,043	1.37%	
19	6	49.5	Core	Early Intervention Services	\$4,433,575	(\$465,723)	(\$168,855)		\$889,342	\$4,688,339	5.54%	
21	2	46.0	Core	Outpatient Medical Care	\$14,664,979	(\$1,156,912)				\$13,508,067	15.97%	
22	2	46.0	Core	Maintenance in Care	\$1,573,078	(\$159,595)			\$1,208,302	\$2,621,785	3.10%	
23	7	45.0	Core	Case Management	\$5,303,823	(\$427,714)			\$427,714	\$5,303,823	6.27%	
24	5	44.5	Noncore	Emergency Transitional Housing	\$4,093,986	(\$387,131)		\$554,239		\$4,261,094	5.04%	
25	9	40.5	Noncore	Legal Services	\$4,165,865	(\$373,273)				\$3,792,592	4.48%	
27	2	37.0	Core	Tuberculosis Services (move funding to Early Intervention)	\$195,023		(\$97,511)			\$97,512	0.12%	
28	10	37.0	Noncore	Food and Nutrition	\$5,646,029	(\$553,755)				\$5,092,274	6.02%	
29	11	37.0	Noncore	Transportation	\$795,433	(\$78,015)				\$717,418	0.85%	
30	14	33.0	Core	Home Care	\$1,645,303	(\$248,778)				\$1,396,525	1.65%	
32	12	32.0	Noncore	Supportive Counseling & Family Stabilization Services	\$1,965,347	(\$67,855)				\$1,897,492	2.24%	
33	5	28.0	Noncore	Housing Placement	\$933,766	(\$138,424)				\$795,342	0.94%	
34												
35	TOTAL NYC PROGRAMS				\$93,973,011	(\$9,765,283)	(\$891,551)	\$554,239	(\$3,000,000)	\$3,738,242	\$84,608,658	100.00%
36												
37	Total Carrying Cost for Programs										\$84,608,658	
38	Funds Available for Programs										\$84,608,658	
39	Spending Plan Surplus/(Deficit)										\$0	
40												
41	NYC Administration includes: Grantee Administration, Planning Council Support, LTI, Performance-based Contracting TA, Housing TA, and portions of Planning & Evaluation and Coordinated Ryan White Data Systems											
42	QM includes a portion of Planning/Evaluation and Data Systems costs as well as all OM activities											
43												
75												
76	HOW \$3,738,242 WAS DERIVED											
77	(910,218)	Overall Increase in Carrying Cost (see note below)										
78	1,311,146	Add'l Program Funds from New Award										
79	400,928	Sub-Total Surplus in Funding										
80	891,551	Terminations										
81	(554,239)	Fund Housing Programs for 7 Months										
82	738,240	Sub-Total Add'l Program Funds from New Award										
83	3,000,000	Upfront Reduction to Pools to be restored later										
84	3,738,240	Total Add'l Funding for New Programs										
85												
86												
87	NOTE: Removed 5 months of MAI contracts funded by BASE dollars and add back annualization of contracts that started in July, etc and Fund Pools contract at full MRA.											