

FY 2019-20 Spending Plan with 1.65% Reduction to Grant Award
Approved by the HIV Planning Council on 1/31/19

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	P	Q	R	S		
1	NYC Ryan White Portfolio - 2019 (YR. 29) Combined BASE & MAI Spending Plan																			
2											% Cut to Award	1.635%								
3						FY 2018	Change	FY 2019											Combined MAI/ BASE/ TC	
4	Base Award					\$86,894,962	(\$1,279,118)	\$85,615,844	Minimum % Cut		0.000001%	\$0								
5	MAI Award					\$8,904,098	(\$287,418)	\$8,616,680	Core		\$46,324,850	59.9%	Core		\$ 48,264,833	58.92%				
6	Total Award*					\$95,799,060	(\$1,566,536)	\$94,232,524	Noncore		\$30,986,815	40.1%	Non-Core		\$ 33,650,557	41.08%				
7	Administration ^A					\$9,579,906	(\$156,654)	\$9,423,252	Net Increase/(Reduction) to Program Services			(\$1,415,884)								
8	Quality Management (QM) ^B					\$3,000,000		\$3,000,000												
9	Total Awards After Admin and QM					\$83,219,154	(\$1,409,882)	\$81,809,272												
10	Tri-County Programs*					\$4,491,605	\$6,002	\$4,497,607	Change in Carrying Cost of Programs from Yr. 28 into Yr. 29. (Positive number represent a lower carrying cost compared to previous year)			\$581,067								
11									Balance to Commit/(Reduction to be made through Proportionate Cuts)			(\$834,817)								
12																				
13																				
14	Remaining for NYC Combined BASE and MAI program costs					\$78,727,549	(\$1,415,884)	\$77,311,665												

	HRSA Rank	EMA Rank	EMA Priority Score	Core or Noncore	NY EMA Service Category	Year 2018 Approved Spending Plan	Year 2018 Proposed Targeted Reductions	Modified Plan after Allocation Changes	Modification to Carrying Cost	Modified Carrying Cost of FY 28 Contracts into FY 2019	Proposed (+/-) Changes to Service Categories	Proportionate (Cuts)/ Increases	Total Amount of (Cuts)/ Increases	Percent (Cut)/ Increases			Year 2019 Spending Plan	% of Total Program Funds
18	1	1	8.00	Core	ADAP	\$7,618,127		\$7,618,127	\$334,736	\$7,952,863	(\$834,817)	\$0	(\$834,817)	-10.50%			\$7,118,046	9.21%
19	2	1(2)	8.00	Core	ADAP (MAI)	\$978,617		\$978,617	(\$334,736)	\$643,881		\$0	\$0	0.00%			\$643,881	0.83%
20	3	3	7.55	Noncore	Housing Services (Emergency Transitional Housing, Emergency Rental Assistance and Housing Placement)	\$9,028,837		\$9,028,837	(\$335,016)	\$8,693,821		\$0	\$0	0.00%			\$8,693,821	11.25%
21	3	3	7.55	Noncore	Housing Services (MAI)	\$1,100,622		\$1,100,622	\$335,016	\$1,435,638		\$0	\$0	0.00%			\$1,435,638	1.86%
22	4	3(4)	7.55	Noncore	Food and Nutrition	\$7,462,131		\$7,462,131	\$0	\$7,462,131		\$0	\$0	0.00%			\$7,462,131	9.65%
23	5	5	7.25	Noncore	Non-Medical Case Management (Transitional Support for Inmates)	\$4,145,785		\$4,145,785	\$0	\$4,145,785		\$0	\$0	0.00%			\$4,145,785	5.36%
24	6	6	6.80	Core	Medical Case Management (MCM)	\$18,431,770		\$18,431,770	\$0	\$18,431,770		\$0	\$0	0.00%			\$18,431,770	23.84%
25	6	6	6.80	Core	Medical Case Management (MCM) (MAI) ^C	\$4,230,880		\$4,230,880	\$0	\$4,230,880		\$0	\$0	0.00%			\$4,230,880	5.47%
26	5	7	5.75	Noncore	Non-Medical Case Management (General Population)	\$1,570,199		\$1,570,199	(\$306,268)	\$1,263,931		\$0	\$0	0.00%			\$1,263,931	1.63%
27	7	7(8)	5.75	Core	Integrated Harm Reduction, Recovery Readiness and Relapse Prevention	\$7,776,757		\$7,776,757	\$0	\$7,776,757		\$0	\$0	0.00%			\$7,776,757	10.06%
28	8	9	5.45	Core	Mental Health Services	\$4,246,841		\$4,246,841	(\$305,770)	\$3,941,071		\$0	\$0	0.00%			\$3,941,071	5.10%
29	9	10	5.45	Noncore	Supportive Counseling & Family Stabilization Services	\$3,051,371		\$3,051,371	\$0	\$3,051,371		\$0	\$0	0.00%			\$3,051,371	3.95%
30	10	11	4.30	Noncore	Legal Services	\$4,003,073		\$4,003,073	\$52,971	\$4,056,044		\$0	\$0	0.00%			\$4,056,044	5.25%
31	11	11(12)	4.30	Noncore	Health Education and Risk Reduction	\$900,094		\$900,094	(\$22,000)	\$878,094		\$0	\$0	0.00%			\$878,094	1.14%
32	12	13	4.25	Core	Early Intervention Services (incl. Youth-targeted EIS)	\$2,478,876		\$2,478,876	\$0	\$2,478,876		\$0	\$0	0.00%			\$2,478,876	3.21%
33	12	13	4.25	Core	Early Intervention Services (MAI)	\$1,703,569		\$1,703,569	\$0	\$1,703,569		\$0	\$0	0.00%			\$1,703,569	2.20%
35	TOTAL NYC PROGRAMS					\$78,727,549	\$0	\$78,727,549	(\$581,067)	\$78,146,482	(\$834,817)	\$0	(\$834,817)	-1.07%	\$0		\$77,311,665	100.00%

36	A. NYC Administration includes: Grantee Administration, Planning Council Support and Planning & Evaluation.										Total Carrying Cost of Programs	\$77,311,665							
37	B. QM includes a portion of Planning/Evaluation as well as all QM activities.										FY 2019 Funding Assumption	\$77,311,665							
38	C. MCM includes Care Coordination and Transitional Care Coordination *Tri-County Portion of Program Dollars in FY 2019: 5.8%; FY 2018: 5.21%. In 2016, TC had 4.22% of living HIV cases in EMA										Surplus/(Deficit)	\$0							