

Final FY 2021-22 Spending Plan
Based on the Spending Scenario Plan Approved by the HIV Planning Council on February 25, 2021

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	P	Q	R	S	
1																			
2	NYC Ryan White Portfolio - 2021 (YR. 31) Combined BASE & MAI Spending Scenario Plan										% Cut to Award	3.461%							
3						FY 2020	Change	FY 2021				Minimum % Cut	0.000001%	\$0	Combined MAI/ BASE/ TC				
4	Base Award					\$84,116,812	(\$1,699,963)	\$82,416,849				Core	\$40,536,750	55.4%	Core	\$ 42,476,733	54.57%		
5	MAI Award					\$8,785,630	(\$550,425)	\$8,235,205				Noncore	\$32,697,667	44.6%	Non-Core	\$ 35,361,409	45.43%		
6	CARES Act Funds					\$1,000,000	(\$1,000,000)	\$0											
7	Total Award*					\$93,902,442	(\$3,250,388)	\$90,652,054											
8	Administration ^A					\$9,390,244	(\$325,039)	\$9,065,205	Net Increase/(Reduction) to Program Services										
9	Quality Management (QM) ^B					\$3,000,000		\$3,000,000				(\$3,060,349)							
10	Total Awards After Admin and QM					\$81,512,198	(\$2,925,349)	\$78,586,849											
11	Tri-County Programs*					\$5,217,432	\$135,000	\$5,352,432											
12									Change in Carrying Cost of Programs from Yr. 28 into Yr. 29. (Positive number represent a lower carrying cost compared to previous year)			\$806,313							
13																			
14									Balance to Commit/(Reduction to be made through Proportionate Cuts)			(\$2,254,036)							
15	Remaining for NYC Combined BASE and MAI program costs					\$76,294,766	(\$3,060,349)	\$73,234,417											
18	HRSA Rank	EMA Rank	EMA Priority Score	Core or Noncore	NY EMA Service Category	Year 2020 Initial Spending Plan	Year 2020 COVID Adjustments	Modified Plan after Allocation Changes	Modification to Carrying Cost ⁽¹⁾	Modified Carrying Cost of FY 2020 Contracts into FY 2021	Proposed (+/-) Changes to Service Categories	Proportionate (Cuts)/ Increases	Total Amount of (Cuts)/ Increases	Percent (Cut)/ Increases			Year 2021 Spending Plan	% of Total Program Funds	
19	1	1	8.00	Core	ADAP	\$7,269,755	(\$2,634,392)	\$4,635,363	\$1,549,825	\$6,185,188	(\$2,791,718)	\$0	(\$2,791,718)	-45.14%			\$3,393,470	4.63%	
20	1	1	8.00	Core	ADAP (MAI)	\$317,172	\$173,261	\$490,433	\$0	\$490,433	\$68,113	\$0	\$68,113	13.89%			\$558,546	0.76%	
21	2	2	7.55	Noncore	Housing Services (Emergency Transitional Housing, Emergency Rental Assistance and Housing Placement)	\$9,908,236	\$1,855,000	\$11,763,236	(\$2,066,164)	\$9,697,072	\$1,205,000	\$0	\$1,205,000	12.43%			\$10,902,072	14.89%	
22	2	2	7.55	Noncore	Housing Services (MAI)	\$1,664,451		\$1,664,451	\$211,164	\$1,875,615		\$0	\$0	0.00%			\$1,875,615	2.56%	
23	3	3	7.55	Noncore	Food and Nutrition	\$7,462,131	\$177,480	\$7,639,611	(\$177,480)	\$7,462,131		\$0	\$0	0.00%			\$7,462,131	10.19%	
24	4	4	7.25	Noncore	Non-Medical Case Management (Transitional Support for Inmates)	\$4,133,285		\$4,133,285	\$0	\$4,133,285		\$0	\$0	0.00%			\$4,133,285	5.64%	
25	5	5	6.80	Core	Medical Case Management (MCM)***	\$17,098,613		\$17,098,613	(\$32,720)	\$17,065,893	\$684,802	\$0	\$684,802	4.01%			\$17,750,695	24.24%	
26	5	5	6.80	Core	Medical Case Management (MCM) (MAI)	\$4,120,809		\$4,120,809	(\$89,857)	\$4,030,952	(\$684,802)	\$0	(\$684,802)	-16.99%			\$3,346,150	4.57%	
27	5	7	5.75	Noncore	Non-Medical Case Management (General Population)	\$1,228,931		\$1,228,931	\$0	\$1,228,931	(\$1,228,931)	\$0	(\$1,228,931)	-100.00%			\$0	0.00%	
28	6	6	6.50	Core	Oral Health Services			\$0	\$0		\$0	\$0	\$0	#DIV/0!			\$0	0.00%	
29	7	7	5.75	Core	Integrated Harm Reduction, Recovery Readiness and Relapse Prevention	\$7,575,429		\$7,575,429	\$32,720	\$7,608,149		\$0	\$0	0.00%			\$7,608,149	10.39%	
30	8	8	5.45	Core	Mental Health Services	\$3,904,131		\$3,904,131	\$0	\$3,904,131		\$0	\$0	0.00%			\$3,904,131	5.33%	
31	9	9	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	4.17%	
32	9	9	5.45	Noncore	PSS TINBNC		\$50,000	\$50,000	(\$50,000)	\$0	\$493,500	\$0	\$493,500	#DIV/0!			\$493,500	0.67%	
33	10	10	4.30	Noncore	Legal Services	\$4,056,044		\$4,056,044	(\$154,445)	\$3,901,599		\$0	\$0	0.00%			\$3,901,599	5.33%	
34	11	11	4.30	Noncore	Health Education and Risk Reduction	\$878,094		\$878,094	\$0	\$878,094		\$0	\$0	0.00%			\$878,094	1.20%	
35	12	12	4.25	Core	Early Intervention Services	\$2,551,071	(\$177,480)	\$2,373,591	(\$29,356)	\$2,344,235		\$0	\$0	0.00%			\$2,344,235	3.20%	
36	12	12	4.25	Core	Early Intervention Services (MAI)	\$1,631,374		\$1,631,374	\$0	\$1,631,374		\$0	\$0	0.00%			\$1,631,374	2.23%	
38	TOTAL NYC PROGRAMS					\$76,850,897	(\$556,131)	\$76,294,766	(\$806,313)	\$75,488,453	(\$2,254,036)	\$0	(\$2,254,036)	-2.99%	\$0			\$73,234,417	100.00%
39											Total Carrying Cost of Programs		\$73,234,417						
40	A. NYC Administration includes: Grantee Administration, Planning Council Support and Planning & Evaluation										FY 2021 Funding Assumption		\$73,234,417						

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		A. HIV Administration includes: Grants Administration, Planning Council Support and Planning & Evaluation. B. QM includes a portion of Planning/Evaluation as well as all QM activities. *Tri-County Portion of Program Dollars in FY 2020: 5.6%. In 2018, TC had 4.22% of living HIV cases in EMA. **In FY 2021, PSS TGINBNC includes funding for 6 months of Programs plus Resource Directory & Training																
41											Surplus/(Deficit)		\$0					
42		***In FY 2021, will include funding for Dental Case Management																
43		⁽¹⁾ Includes the following savings in carrying cost from 2020 into 2021:																
44		1. Savings within Housing Services - Base - (\$211,164) used for contract commitments in MAI \$211,164 - net \$0 change.																
45		2. Saving in Care Coordination (Base) of \$32,720 to offset increase in Harm Reduction Services																
46		3. Savings in Care Coordination of \$89,857																
47		4. Savings in Legal Services of \$154,445																
48		5. Net savings in Early Intervention of \$29,356 (\$177,480 one-time reallocation from category in 2020 restored in 2021 minus \$206,836 in contract savings from 2020 into 2021)																