

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	P	Q	R	S							
1																									
2	NY Ryan White Portfolio - 2022 (YR. 32) Combined BASE & MAI Spending Scenario Plan										% Cut to Award	-2.937%													
3						FY 2021	Change	FY 2022		Minimum % Cut	0.000001%	\$0					Combined MAI/ BASE/ TC								
4	Base Award					\$82,416,849	\$2,480,659	\$84,897,508		Core	\$41,803,934	54.8%					Core	\$ 43,743,917	54.07%						
5	MAI Award					\$8,235,205	\$181,789	\$8,416,994		Noncore	\$34,496,314	45.2%					Non-Core	\$ 37,160,056	45.93%						
6	Total Award*					\$90,652,054	\$2,662,448	\$93,314,502																	
7	Administration <sup>A</sup>					\$9,065,205	\$266,245	\$9,331,450		Net Increase/(Reduction) to Program Services		\$2,316,006													
8	Quality Management (QM) <sup>B</sup>					\$3,000,000		\$3,000,000																	
9	Total Awards After Admin and QM					\$78,586,849	\$2,396,203	\$80,983,052																	
10	Tri-County Programs					\$4,602,607	\$80,197	\$4,682,804		Change in Carrying Cost of Programs from Yr. 31 into Yr. 32. (Positive number represent a lower carrying cost compared to previous year)		\$2,108,274													
11																									
12																									
13										Balance to Commit/(Reduction to be made through Proportionate Cuts)		\$4,424,280													
14	Remaining for NYC Combined BASE and MAI program costs					\$73,984,242	\$2,316,006	\$76,300,248																	
17	HRSA Rank	EMA Rank	EMA Priority Score	Core or Noncore	NY EMA Service Category	Year 2021 Initial Spending Plan		Modified Plan after Allocation Changes	Modification to Carrying Cost <sup>(1)</sup>	Modified Carrying Cost of FY 2021 Contracts into FY 2022	Proposed (+/-) Changes to Service Categories	Proportionate (Cuts)/ Increases	Total Amount of (Cuts)/ Increases	Percent (Cut)/ Increases			Year 2022 Spending Plan	% of Total Program Funds							
18	1	1	8.00	Core	ADAP*	\$3,393,470		\$3,393,470		\$3,393,470	\$1,520,624	\$0	\$1,520,624	44.81%			\$4,914,094	6.44%							
19	1	1	8.00	Core	ADAP (MAI)	\$558,546		\$558,546		\$558,546	(\$12,559)	\$0	(\$12,559)	-2.25%			\$545,987	0.72%							
20	2	2	7.55	Noncore	Housing Services (Emergency Transitional Housing, Emergency Rental Assistance and Housing Placement)	\$10,902,072		\$10,902,072		\$10,902,072	\$640,745	\$0	\$640,745	5.88%			\$11,542,817	15.13%							
21	2	2	7.55	Noncore	Housing Services (MAI)	\$1,875,615		\$1,875,615		\$1,875,615	\$176,169	\$0	\$176,169	9.39%			\$2,051,784	2.69%							
22	3	3	7.55	Noncore	Food and Nutrition	\$7,462,131		\$7,462,131		\$7,462,131	\$355,801	\$0	\$355,801	4.77%			\$7,817,932	10.25%							
23	4	4	7.25	Noncore	Non-Medical Case Management (Transitional Support for Inmates)	\$4,133,285		\$4,133,285	(\$1,417,393)	\$2,715,892		\$0	\$0	0.00%			\$2,715,892	3.56%							
24	5	5	6.80	Core	Medical Case Management (MCM)***	\$17,750,695		\$17,750,695		\$17,750,695		\$0	\$0	0.00%			\$17,750,695	23.26%							
25	5	5	6.80	Core	Medical Case Management (MCM) (MAI)	\$3,346,150		\$3,346,150		\$3,346,150		\$0	\$0	0.00%			\$3,346,150	4.39%							
26	6	6	6.50	Core	Oral Health Services			\$0			\$450,000		\$450,000	#DIV/0!			\$450,000	0.59%							
27	7	7	6.20	Noncore	Emergency Financial Assistance	\$749,825		\$749,825		\$749,825	\$850,000		\$850,000	113.36%			\$1,599,825	2.10%							
28	8	8	5.75	Core	Integrated Harm Reduction, Recovery Readiness and Relapse Prevention	\$7,608,149		\$7,608,149		\$7,608,149		\$0	\$0	0.00%			\$7,608,149	9.97%							
29	9	9	5.45	Core	Mental Health Services	\$3,904,131		\$3,904,131	(\$444,506)	\$3,459,625		\$0	\$0	0.00%			\$3,459,625	4.53%							
30	9	10	5.45	Noncore	Supportive Counseling & Family Stabilization Services**	\$3,051,371		\$3,051,371		\$3,051,371		\$0	\$0	0.00%			\$3,051,371	4.00%							
31	9	11	5.45	Noncore	PSS TINBNC	\$493,500		\$493,500		\$493,500	\$443,500	\$0	\$443,500	89.87%			\$937,000	1.23%							
32	10	12	4.30	Noncore	Legal Services	\$3,901,599		\$3,901,599		\$3,901,599		\$0	\$0	0.00%			\$3,901,599	5.11%							
33	11	13	4.30	Noncore	Health Education and Risk Reduction	\$878,094		\$878,094		\$878,094		\$0	\$0	0.00%			\$878,094	1.15%							
34	12	14	4.25	Core	Early Intervention Services	\$2,344,235		\$2,344,235	(\$246,375)	\$2,097,860		\$0	\$0	0.00%			\$2,097,860	2.75%							
35	12	14	4.25	Core	Early Intervention Services (MAI)	\$1,631,374		\$1,631,374		\$1,631,374		\$0	\$0	0.00%			\$1,631,374	2.14%							
37	TOTAL NYC PROGRAMS					\$73,984,242		\$73,984,242	(\$2,108,274)	\$71,875,968	\$4,424,280	\$0	\$4,424,280	6.16%	\$0		\$76,300,248	100.00%							
38	A. NYC Administration includes: Grantee Administration, Planning Council Support and Planning & Evaluation.										Total Carrying Cost of Programs		\$76,300,248												
39	B. QM includes a portion of Planning/Evaluation as well as all QM activities.										FY 2022 Funding Assumption		\$76,300,248												
40	*Approx. \$1.3M from ADAP will be used in GY 2023 for Ambulatory Outpatient Services for OPWH										Surplus/(Deficit)		\$0												
	**In FY 2022, PSS TGINBNC includes funding for 12 months of Programs plus Resource Directory & Training																								

