

Grant Year 2023-24 Final Spending Plan  
Approved by the HIV Planning Council on March 2, 2023

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	P	Q	R	S	
1	NY Ryan White Portfolio - 2023 Combined BASE & MAI Spending Scenario Plan																		
2											% Cut to Award	-0.061%							
3	FY 2022					Change	FY 2023						Minimum % Cut	0.000000%	\$0	Combined MAI/ BASE/ TC			
4	Base Award		\$84,897,508	\$467,142	\$85,364,650						Core	\$42,088,311	55.0%			Core	\$ 44,028,294	54.23%	
5	MAI Award		\$8,416,994	(\$410,056)	\$8,006,938						Noncore	\$34,496,314	45.0%			Non-Core	\$ 37,160,056	45.77%	
6	Total Award*		\$93,314,502	\$57,086	\$93,371,588														
7	Administration <sup>A</sup>		\$9,331,450	\$5,709	\$9,337,159						Net Increase/(Reduction) to Program Services		\$284,377						
8	Quality Management (QM) <sup>B</sup>		\$3,000,000		\$3,000,000														
9	Total Awards After Admin and QM		\$80,983,052	\$51,377	\$81,034,429														
10	Tri-County Programs		\$4,682,804	(\$233,000)	\$4,449,804						Change in Carrying Cost of Programs from GY 22 into GY 23. (Positive number represent a lower carrying cost compared to previous year)		(\$0)						
11											Balance to Commit/(Reduction to be made through Proportionate Cuts)		\$284,377						
12																			
13																			
14	Remaining for NYC Combined BASE and MAI program costs		\$76,300,248	\$284,377	\$76,584,625														
17	HRSA Rank	EMA Rank	EMA Priority Score	Core or Noncore	NY EMA Service Category	Year 2022 Initial Spending Plan	Modified Plan after Allocation Changes	Modification to Carrying Cost <sup>(1)</sup>	Modified Carrying Cost of FY 2022 Contracts into FY 2023	Proposed (+/-) Changes to Service Categories	Proportionate (Cuts)/ Increases	Total Amount of (Cuts)/ Increases	Percent (Cut)/ Increases			Year 2023 Spending Plan	% of Total Program Funds		
18	1	1	8.00	Core	ADAP*	\$4,914,094	\$4,914,094		\$4,914,094	(\$1,130,373)	\$0	(\$1,130,373)	-23.00%			\$3,783,721	4.94%		
19	1	1	8.00	Core	ADAP (MAI)	\$545,987	\$545,987		\$545,987	(\$369,050)	\$0	(\$369,050)	-67.59%			\$176,937	0.23%		
20	2	2	7.55	Noncore	Housing Services (Emergency Transitional Housing, Emergency Rental Assistance, Housing Placement)	\$11,542,817	\$11,542,817		\$11,542,817		\$0	\$0	0.00%			\$11,542,817	15.07%		
21	2	2	7.55	Noncore	Housing Services (MAI)	\$2,051,784	\$2,051,784		\$2,051,784		\$0	\$0	0.00%			\$2,051,784	2.68%		
22	3	3	7.55	Noncore	Food and Nutrition	\$7,817,932	\$7,817,932		\$7,817,932		\$0	\$0	0.00%			\$7,817,932	10.21%		
23	4	4	7.25	Noncore	Non-Medical Case Management (Transitional Support/ Inmates)	\$2,715,892	\$2,715,892		\$2,715,892		\$0	\$0	0.00%			\$2,715,892	3.55%		
24	5	5	6.95	Core	Ambulatory Outpatient Services (Aging PWH)				\$0	\$1,333,800		\$1,333,800	#DIV/0!			\$1,333,800	1.74%		
25	6	6	6.80	Core	Medical Case Management (MCM)	\$17,750,695	\$17,750,695		\$17,750,695		\$0	\$0	0.00%			\$17,750,695	23.18%		
26	6	6	6.80	Core	Medical Case Management (MCM) (MAI)	\$3,346,150	\$3,346,150		\$3,346,150		\$0	\$0	0.00%			\$3,346,150	4.37%		
27	7	7	6.50	Core	Oral Health Services	\$450,000	\$450,000		\$450,000	\$450,000		\$450,000	100.00%			\$900,000	1.18%		
28	8	8	6.20	Noncore	Emergency Financial Assistance	\$1,599,825	\$1,599,825		\$1,599,825		\$0	\$0	0.00%			\$1,599,825	2.09%		
29	9	9	5.75	Core	Harm Reduction	\$7,608,149	\$7,608,149		\$7,608,149		\$0	\$0	0.00%			\$7,608,149	9.93%		
30	10	10	5.45	Core	Mental Health Services	\$3,459,625	\$3,459,625		\$3,459,625		\$0	\$0	0.00%			\$3,459,625	4.52%		
31	11	11	5.45	Noncore	Supportive Counseling & Family Stabilization Services	\$3,051,371	\$3,051,371		\$3,051,371		\$0	\$0	0.00%			\$3,051,371	3.98%		
32	11	12	5.45	Noncore	PSS TINBNC	\$937,000	\$937,000		\$937,000		\$0	\$0	0.00%			\$937,000	1.22%		
33	12	13	4.30	Noncore	Legal Services	\$3,901,599	\$3,901,599		\$3,901,599		\$0	\$0	0.00%			\$3,901,599	5.09%		
34	13	14	4.30	Noncore	Health Education and Risk Reduction	\$878,094	\$878,094		\$878,094		\$0	\$0	0.00%			\$878,094	1.15%		
35	14	15	4.25	Core	Early Intervention Services	\$2,097,860	\$2,097,860		\$2,097,860		\$0	\$0	0.00%			\$2,097,860	2.74%		
36	14	15	4.25	Core	Early Intervention Services (MAI)	\$1,631,374	\$1,631,374		\$1,631,374		\$0	\$0	0.00%			\$1,631,374	2.13%		
38	TOTAL NYC PROGRAMS					\$76,300,248	\$76,300,248	\$0	\$76,300,248	\$284,377	\$0	\$284,377	0.37%	\$0		\$76,584,625	100.00%		
39											Total Carrying Cost of Programs		\$76,584,625						
40	A. NYC Administration includes: Grantee Administration, Planning Council Support and Planning & Evaluation.										FY 2023 Funding Assumption		\$76,584,625						
41	B. QM includes a portion of Planning/Evaluation as well as all QM activities.										Surplus/(Deficit)		\$0						

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11		(Rank) Year 26 Score	Core or Noncore	NY EMA Service Category	Year 2022 Spending Plan	Allocation Changes	Modified FY 2022 Spending Plan	Modification to Carrying Cost	Modified Carrying Cost of FY 2022 Contracts into FY 2023	Proposed (+/-) Changes to Service Categories for FY 2023	Proportionate (Cuts)/Increases	Total Amount of (Cuts)/Increases	Percent (Cut)/Increases			Year 2023 Spending Plan	% of Total Program Funds
12	1	6.88	Noncore	Housing Services	\$1,227,755		\$1,227,755		\$1,227,755		(\$37,475)	(\$37,475)	-3.05%			\$1,190,280	26.75%
13	2	6.74	Noncore	Medical Transportation	\$339,433		\$339,433		\$339,433		(\$10,576)	(\$10,576)	-3.12%			\$328,857	7.39%
14	3	6.22	Noncore	Psychosocial Support Services	\$126,296		\$126,296		\$126,296		(\$4,264)	(\$4,264)	-3.38%			\$122,032	2.74%
15	4	6.15	Core	Medical Case Management	\$1,341,040		\$1,341,040		\$1,341,040	(\$117,000)		(\$117,000)	-8.72%			\$1,224,040	27.51%
16	5	5.73	Noncore	Food and Nutrition	\$1,028,782		\$1,028,782		\$1,028,782		(\$37,704)	(\$37,704)	-3.66%			\$991,078	22.27%
17	6	5.66	Noncore	Legal Services	\$205,588		\$205,588		\$205,588		(\$7,628)	(\$7,628)	-3.71%			\$197,960	4.45%
18	7	5.60	Core	Oral Health Care	\$182,319		\$182,319		\$182,319		(\$6,837)	(\$6,837)	-3.75%			\$175,482	3.94%
19	8	5.06	Core	Mental Health Services	\$97,493		\$97,493		\$97,493		(\$4,046)	(\$4,046)	-4.15%			\$93,447	2.10%
20	9	3.77	Core	Early Intervention Services	\$134,098		\$134,098		\$134,098		(\$7,470)	(\$7,470)	-5.57%			\$126,628	2.85%
21																	
22				TOTAL TRI-COUNTY PROGRAMS	\$4,682,804	\$0	\$4,682,804	\$0	\$4,682,804	(\$117,000)	(\$116,000)	(\$233,000)	-4.98%	\$0		\$4,449,804	100.00%
23																	
24																	
25																	
26																	
27																	
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% change to Award -4.976%

Minimum % increase/cut 2.625001% \$0  
 Core \$1,619,597 36.4%  
 Noncore \$2,830,207 63.6%

Combined MAI/BAE/TC  
 Core \$ 1,619,597 36.40%  
 Non-Core \$ 2,830,207 63.60%

Net Increase/(Reduction)  
to Program Services \$225,080  
 Balance to  
Commit/(Reduction to be  
made through  
Proportionate Cuts) \$225,080

Tri-County also received a portion of Emergency Financial Assistance funds (in NYC spending plan).  
 Tri-County funding as portion of total EMA Award (Program Funds) in FY 2022: 6.1% (not incl. EFA). As of Dec. 31, 2020, TC had 3.9% of living HIV cases in EMA