

Grant Year 2024-25 Spending Plan
Approved by the HIV Planning Council on January 25, 2024

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	P	Q	R	S			
1	NY Ryan White Portfolio - 2024 Combined BASE & MAI Spending Scenario Plan																				
2											% Cut to Award	1.383%									
3					GY 2023	Change	GY 2024			Minimum % Cut	0.000000%	\$0						Combined MAI/ BASE/ TC			
4	Base Award				\$85,364,650	(\$1,140,536)	\$84,224,114			Core	\$41,098,733	54.5%					Core	\$ 43,038,716	53.79%		
5	MAI Award				\$8,006,938	(\$150,526)	\$7,856,412			Noncore	\$34,303,914	45.5%					Non-Core	\$ 36,967,656	46.21%		
6	Total Award*				\$93,371,588	(\$1,291,062)	\$92,080,526														
7	Administration ^A				\$9,337,159	(\$129,106)	\$9,208,053			Net Increase/(Reduction) to Program Services											
8	Quality Management (QM) ^B				\$3,000,000		\$3,000,000				(\$1,181,978)										
9	Total Awards After Admin and QM				\$81,034,429	(\$1,161,956)	\$79,872,473			Change in Carrying Cost of Programs from GY 22 into GY 23. (Positive number represent a lower carrying cost compared to previous year)											
10	Tri-County Programs				\$4,449,804	\$20,022	\$4,469,826														
11													\$1,428,678								
12																					
13										Balance to Commit/(Reduction to be made through Proportionate Cuts)											
14	Remaining for NYC Combined BASE and MAI program costs				\$76,584,625	(\$1,181,978)	\$75,402,647														
17	HRSA Rank	EMA Rank	EMA Priority Score	Core or Noncore	NY EMA Service Category	Year 2023 Initial Spending Plan	Modified Plan after Allocation Changes	Modification to Carrying Cost ⁽¹⁾	Modified Carrying Cost of FY 2023 Contracts into FY 2024	Proposed (+/-) Changes to Service Categories	Proportionate (Cuts)/ Increases	Total Amount of (Cuts)/ Increases	Percent (Cut)/ Increases				Year 2024 Spending Plan	% of Total Program Funds			
18	1	1	8.00	Core	ADAP*	\$3,783,721	\$3,783,721		\$3,783,721	(\$257,088)	\$0	(\$257,088)	-6.79%				\$3,526,633	4.68%			
19	1	1	8.00	Core	ADAP (MAI)	\$176,937	\$176,937		\$176,937	(\$135,474)	\$0	(\$135,474)	-76.57%				\$41,463	0.05%			
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	\$931,957	\$0	\$931,957	8.07%				\$12,474,774	16.54%			
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	2.72%			
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	10.37%			
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	3.60%			
24	5	5	6.95	Core	Ambulatory Outpatient Services (Aging PWH)	\$1,333,800	\$1,333,800		\$1,333,800			\$0	0.00%				\$1,333,800	1.77%			
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	23.54%			
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	4.44%			
27	7	7	6.50	Core	Oral Health Services	\$900,000	\$900,000		\$900,000			\$0	0.00%				\$900,000	1.19%			
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	2.12%			
29	9	9	5.75	Core	Harm Reduction	\$7,608,149	\$7,608,149	(\$597,016)	\$7,011,133		\$0	\$0	0.00%				\$7,011,133	9.30%			
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	4.59%			

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31	11	11	5.45	Noncore	Supportive Counseling & Family Stabilization Services	\$3,051,371		\$3,051,371	(\$318,958)	\$2,732,413		\$0	\$0	0.00%			\$2,732,413	3.62%
32	11	12	5.45	Noncore	PSS TINBNC	\$937,000		\$937,000		\$937,000		\$0	\$0	0.00%			\$937,000	1.24%
33	12	13	4.30	Noncore	Legal Services	\$3,901,599		\$3,901,599	(\$220,000)	\$3,681,599		\$0	\$0	0.00%			\$3,681,599	4.88%
34	13	14	4.30	Noncore	Health Education and Risk Reduction	\$878,094		\$878,094	(\$292,704)	\$585,390	(\$292,695)	\$0	(\$292,695)	-50.00%			\$292,695	0.39%
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	2.78%
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	2.16%
38					TOTAL NYC PROGRAMS	\$76,584,625		\$76,584,625	(\$1,428,678)	\$75,155,947	\$246,700	\$0	\$246,700	0.33%	\$0		\$75,402,647	100.00%
39											Total Carrying Cost of Programs		\$75,402,647					
40											FY 2024 Funding Assumption		\$75,402,647					
41											Surplus/(Deficit)		\$0					
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A. NYC Administration includes: Grantee Administration, Planning Council Support and Planning & Evaluation.
 B. QM includes a portion of Planning/Evaluation as well as all QM activities.

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80																				
81					TRI-COUNTY SPENDING PLAN															
82		(Rank) Year 26 Score	Core or Noncore	NY EMA Service Category	Year 2023 Spending Plan	Allocation Changes	Modified FY 2023 Spending Plan	Modification to Carrying Cost	Modified Carrying Cost of FY 2023 Contracts into FY 2024	Proposed (+/-) Changes to Service Categories for FY 2024	Proportionate (Cuts)/Increases	Total Amount of (Cuts)/Increases	Percent (Cut)/Increases			Year 2024 Spending Plan	% of Total Program Funds			
83	1	6.88	Noncore	Housing Services	\$1,190,280		\$1,190,280		\$1,190,280		#VALUE!	#VALUE!	#VALUE!			#VALUE!	#VALUE!			
84	2	6.74	Noncore	Medical Transport	\$328,857		\$328,857		\$328,857		#VALUE!	#VALUE!	#VALUE!			#VALUE!	#VALUE!			
85	3	6.22	Noncore	Psychoso cial	\$122,032		\$122,032		\$122,032		#VALUE!	#VALUE!	#VALUE!			#VALUE!	#VALUE!			
86	4	6.15	Core	Medical Case	\$1,224,040		\$1,224,040		\$1,224,040	\$117,982	\$0	\$117,982	9.64%			#####	#VALUE!			
87	5	5.73	Noncore	Food and Nutrition	\$991,078		\$991,078		\$991,078		#VALUE!	#VALUE!	#VALUE!			#VALUE!	#VALUE!			
88	6	5.66	Noncore	Legal Services	\$197,960		\$197,960	(\$97,960)	\$100,000		#VALUE!	#VALUE!	#VALUE!			#VALUE!	#VALUE!			
89	7	5.60	Core	Oral Health	\$175,482		\$175,482		\$175,482		#VALUE!	#VALUE!	#VALUE!			#VALUE!	#VALUE!			
90	8	5.06	Core	Mental Health	\$93,447		\$93,447		\$93,447		#VALUE!	#VALUE!	#VALUE!			#VALUE!	#VALUE!			
91	9	3.77	Core	Early Interventi	\$126,628		\$126,628		\$126,628		#VALUE!	#VALUE!	#VALUE!			#VALUE!	#VALUE!			
92																				
93	TOTAL TRI-COUNTY PROGRAMS				\$4,449,804	\$0	\$4,449,804	(\$97,960)	\$4,351,844	\$117,982	#VALUE!	#VALUE!	#VALUE!	\$0		#VALUE!	#VALUE!			
94																				
95										Total Carrying Cost of Programs		#VALUE!								
96										FY 2024 Funding Request		\$0								