

MHRA--HIV Care Services
Year 17 Spending Plan

NYC Ryan White Portfolio - Year 17								
				Total award	\$100,865,580	Core	\$63,788,743	76.6%
				Tri-County (5.1%)	\$4,979,457	Noncore	\$19,508,768	23.4%
				NYC Admin¹	\$9,588,612			
				Quality Management (QM)²	\$3,000,000			
				Remaining for program costs	\$83,297,511			
Rank	EMA Priority Score	Core or Noncore	NY EMA Service Category	2007-08 Carrying Cost	First cut - targeted reductions	2nd cut - Proportionate reductions	Final amount	Percent cut
1	58.5	Core	ADAP	\$8,689,478	\$1,500,000	\$539,032	\$6,650,446	23.47%
2	54.5	Core	ADAP Plus	\$8,716,578	\$1,000,000	\$580,398	\$7,136,180	18.13%
3	53.5	Core	Mental Health Services	\$7,875,130		\$534,171	\$7,340,959	6.78%
4	49.5	Core	Integrated Harm Reduction, Recovery Readiness and Relapse Prevention	\$11,341,384		\$831,453	\$10,509,931	7.33%
5	49.5	Noncore	Emergency Rental Assistance	\$2,718,018		\$199,262	\$2,518,756	7.33%
7	49.5	Core	Transitional Support Services for Incarcerated Inmates	\$1,248,578		\$91,535	\$1,157,043	7.33%
2	46.0	Core	Outpatient Medical Care	\$14,664,979		\$1,156,912	\$13,508,067	7.89%
	46.0	Core	MIC	\$2,023,019		\$159,595	\$1,863,425	7.89%
6	45.5	Core	24-Drop-in Center for HIV+ Prison Releasees (MAI)	\$402,965		\$32,139	\$370,826	7.98%
7	45.0	Core	Case Management	\$5,303,823		\$427,714	\$4,876,109	8.06%
5	44.5	Noncore	Emergency Transitional Housing	\$4,747,242		\$387,131	\$4,360,111	8.15%
8	41.5	Core	Treatment Adherence	\$4,943,265		\$432,257	\$4,511,007	8.74%
9	40.5	Noncore	Legal Services	\$4,165,865		\$373,273	\$3,792,592	8.96%
2	37.0	Core	Tuberculosis Services	\$195,023			\$195,023	0.00%
10	37.0	Noncore	Food and Nutrition	\$5,646,029		\$553,756	\$5,092,273	9.81%
11	37.0	Noncore	Transportation	\$795,433		\$78,015	\$717,418	9.81%
6	36.5	Core	Early Intervention Services	\$4,684,294		\$465,723	\$4,218,571	9.94%
12	32.0	Noncore	Supportive Counseling & Family Stabilization Services	\$2,366,339		\$268,351	\$2,097,988	11.34%
13	29.5	Core	Oral Health Care	\$54,631			\$54,631	0.00%
5	28.0	Noncore	Housing Placement	\$1,068,053		\$138,424	\$929,629	12.96%
14	24.0	Core	Home Care	\$1,645,303		\$248,778	\$1,396,525	15.12%
				\$93,295,430	\$2,500,000	\$7,497,919	\$83,297,511	

¹ NYC Administration may include: Grantee Administration, Planning Council Support, LTI, Performance-based Contracting TA, Housing TA, and portions of Planning & Evaluation and Coordinated Ryan White Data Systems

² QM may include a portion of Planning/Evaluation and Data Systems costs as well as all QM activities