

DOHMH/Bureau of HIV/AIDS
Public Health Solutions--HIV Care Services
Year 2011 (Year 21) Ryan White Base Spending Plan Approved by Planning Council 7/29/10

	A	B	C	D	E	F	G	H	I	J	M	N	O	R	S	T
27					TOTAL NYC PROGRAMS	\$95,416,061	11.73%	\$511,596	\$95,927,657	\$0	\$0	0.00%	\$0	\$95,927,657	100.00%	
28																
29										Total Carrying Cost of Programs	\$95,927,657					
30										Yr. 21 Funding Assumption	\$95,927,657					
31										Surplus/(Deficit)	\$0					
32																
33					^A NYC Administration includes: Grantee Administration, Planning Council Support, and portions of Planning & Evaluation and Coordinated Ryan White Data Systems											
34					^B QM includes a portion of Planning/Evaluation and Data Systems costs as well as all QM activities.											
35					^C Tri-County allocation reflects Steering Committee's approved plan for 2010 - allocation is 4.92% of Grant request. Tri-County's combined Base and MAI allocation is 5% of the combined Base and MAI Grant request. Once the actual award is known, Tri-County would only receive 4.9% of the award.											
36																
37					NOTES:											
38					¹ Youth-targeted Services no longer a part of Outreach category; reclassified as Early Intervention Services (EIS). EIS also includes the FSU program formerly classified as MCM. The category now includes: \$429,476 for FSU, \$1,342,296 for Youth Targeted Outreach, and \$5,299,092 of other Early Intervention programs.											
39					² Housing Services is a consolidation of Emergency Transitional Services, Emergency Rental Assistance and Housing Placement.											
40					³ ADAP funded at its full Amount:											
41					Annual Commitment:											
42					ADAP	\$	12,506,098									
43					ADAP+	\$	7,002,217									
44					ADAP+ MAI	\$	511,596									
47					Total	\$	20,019,911									
48																
49					⁴ Portion of ADAP Plus (\$511,596) funded in Year 2010 by MAI shifted to be funded by Base dollars in Yr. 2011.											