

**Portland Area HIV Services Planning Council
FY 12-13 Service Allocations**

Priority	Service	NGA Funding FY 11-12	Proposed Funding Increase	Proposed Funding FY 12-13
1	Ambulatory/OutPt Medical	716,880	14,000	730,880
2	Health Insurance	31,862		31,862
3	Mental Health Services	123,585	25,000	148,585
4	Oral Health Care	295,220	25,000	320,220
5	Substance Abuse Tx	47,595		47,595
6	Medical Case Management	860,658	50,000	910,658
	Medical Case Management-MAI formula funding ESTIMATE	74,000		74,000
7	Early Intervention	149,380		149,280
	Subtotal Core Services	2,299,180		2,413,080
	Percentage in Core Services	76.6%		75.6%
8	Housing Services	450,600	50,000	500,600
9	Psychosocial Support Svcs	211,010	25,000	236,010
10	Food/Home-Delivered	41,400		41,400
	Subtotal Support Services	703,010		778,010
	Percentage in Support Services	23.4%		24.4%
	Total Service Allocation	3,002,190		3,191,090