

**General Revenue July 2022 - June 2023**  
**HIV/AIDS Demographic Data for PHT/SFAN**

	December -2022			Year To Date Data		
	Unduplicated Client Count	Units	Dollar Amt.	Total Dollar Amt.	Annual Budget	YTD Units
<b>Ambulatory - Outpatient Care</b>	140	235	54,419.78	626,429.70	1,792,649.00	3,253
<b>Drug Pharmaceuticals</b>	66	126	42,128.64	288,919.54	761,622.00	1,027
<b>Home &amp; Community Base Services</b>				1,775.16	2,000.00	124
<b>Home Health Care</b>				-	30,000.00	-
<b>Mental Health Services</b>	38	46	5,287.31	41,614.88	115,854.00	352
<b>Nutrition Counseling</b>	1	1	137.27	3,019.94	20,000.00	22
<b>Medical Case Management</b>	1	5	27,383.08	745,728.95	1,309,687.00	7661
<b>Non-Medical Case Management</b>	427	434	61,569.52	262,113.08	668,338.00	2,267
<b>Other Support Services / Emergency Fin. Assistance</b>	6	7	14,112.15	126,834.29	170,000.00	60
<b>Transportation</b>	145	227	9,135.97	51,838.62	77,250.00	1,040
<b>Referral for Health Care / Supportive Services</b>	33	63	24,527.70	177,699.02	399,856.00	533
<b>Substance Abuse Residential</b>	7	206	45,927.70	155,396.15	428,955.00	697
<b>Residential Care - Adult</b>	7	403	17,329.00	102,856.00	204,035.00	2,392
<b>Nursing Home Care</b>	4	124	32,556.20	225,604.70	470,000.00	882
<b>Hospital Services</b>			-	95,157.02	567,538.00	75
	<b>875</b>	<b>1,877</b>	<b>334,514.32</b>	<b>2,904,987.05</b>	<b>7,017,784.00</b>	<b>20,385</b>