

This is the start of a new FY 2023-2024. Total # of unduplicated clients served during the month of July 1,805. A total of 1,073 clients received medical case management during this month. We have increase our # of Nursing Homes beds from 5-7 for this new fiscal year as we continue to see a need for this service.

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

	July 23-2023			Year To Date Data		
	Unduplicated					
	Client Count	Units	Dollar Amt.	Total Dollar Amt.	Annual Budget	YTD Units
<u>Ambulatory - Outpatient Care</u>	<u>400</u>	<u>764</u>	<u>145,439.17</u>	<u>145,439.17</u>	<u>1,792,649.00</u>	<u>764</u>
<u>Drug Pharmaceuticals</u>	<u>25</u>	<u>58</u>	<u>15,576.12</u>	<u>15,576.12</u>	<u>638,622.00</u>	<u>58</u>
<u>Home &amp; Community Base Services</u>					<u>2,000.00</u>	
<u>Home Health Care</u>	<u>37</u>	<u>47</u>	<u>5,561.81</u>	<u>5,561.81</u>	<u>30,000.00</u>	<u>47</u>
<u>Mental Health Services</u>					<u>115,854.00</u>	
<u>Nutrition Counseling</u>					<u>20,000.00</u>	
<u>Medical Case Management</u>	<u>1,073</u>	<u>2,479</u>	<u>159,881.33</u>	<u>159,881.33</u>	<u>1,509,687.00</u>	<u>2,479</u>
<u>Non-Medical Case Management</u>	<u>67</u>	<u>69</u>	<u>29,828.43</u>	<u>29,828.43</u>	<u>668,338.00</u>	<u>69</u>
<u>Other Support Services / Emergency Fin. Assistance</u>	<u>5</u>	<u>5</u>	<u>14,296.50</u>	<u>14,296.50</u>	<u>170,000.00</u>	<u>5</u>
<u>Transportation</u>	<u>142</u>	<u>149</u>	<u>7,846.75</u>	<u>7,846.75</u>	<u>97,250.00</u>	<u>149</u>
<u>Referral for Health Care / Supportive Services</u>	<u>50</u>	<u>152</u>	<u>25,195.32</u>	<u>25,195.32</u>	<u>399,856.00</u>	<u>152</u>
<u>Substance Abuse Residential</u>					<u>428,955.00</u>	
<u>Residential Care - Adult</u>					<u>207,035.00</u>	
<u>Nursing Home Care</u>	<u>6</u>	<u>186</u>	<u>48,848.56</u>	<u>48,848.56</u>	<u>470,000.00</u>	<u>186</u>
<u>Hospital Services</u>						
	<u>1,805</u>	<u>3,909</u>	<u>452,473.99</u>	<u>452,473.99</u>	<u>6,550,246.00</u>	<u>3,909</u>