

During this month we served a total of 758 clients for Case Management. We continue to provide Nursing Home beds for 5 clients & we have extended the # up to 6. We continue to provide beds at the Salvation Army and we are to full capacity for the past few months.

**General Revenue July 2023 - June 2024**  
**HIV/AIDS Demographic Data for PHT/SFAN**

	<u>October 23-2023</u>			<u>Year To Date Data</u>		
	<u>Unduplicated</u>					
	<u>Client Count</u>	<u>Units</u>	<u>Dollar Amt.</u>	<u>Total Dollar Amt.</u>	<u>Annual Budget</u>	<u>YTD Units</u>
<u>Ambulatory - Outpatient Care</u>	<u>380</u>	<u>733</u>	<u>132,401.84</u>	<u>505,218.16</u>	<u>1,792,649.00</u>	<u>2,722</u>
<u>Drug Pharmaceuticals</u>	<u>31</u>	<u>54</u>	<u>16,207.12</u>	<u>58,707.08</u>	<u>638,622.00</u>	<u>179</u>
<u>Home &amp; Community Base Services</u>				<u>-</u>	<u>2,000.00</u>	
<u>Home Health Care</u>				<u>-</u>	<u>30,000.00</u>	<u>47</u>
<u>Mental Health Services</u>	<u>47</u>	<u>64</u>	<u>14,298.58</u>	<u>29,672.40</u>	<u>115,854.00</u>	<u>118</u>
<u>Nutrition Counseling</u>	<u>8</u>	<u>8</u>	<u>1,132.32</u>	<u>1,415.40</u>	<u>20,000.00</u>	<u>10</u>
<u>Medical Case Management</u>	<u>758</u>	<u>1,734</u>	<u>125,897.82</u>	<u>626,490.40</u>	<u>1,509,687.00</u>	<u>8,468</u>
<u>Non-Medical Case Management</u>	<u>97</u>	<u>101</u>	<u>44,827.00</u>	<u>143,925.67</u>	<u>668,338.00</u>	<u>289</u>
<u>Other Support Services / Emergency Fin. Assistance</u>	<u>12</u>	<u>12</u>	<u>34,917.60</u>	<u>81,474.30</u>	<u>170,000.00</u>	<u>30</u>
<u>Transportation</u>	<u>165</u>	<u>169</u>	<u>8,971.75</u>	<u>25,171.50</u>	<u>97,250.00</u>	<u>476</u>
<u>Referral for Health Care / Supportive Services</u>	<u>67</u>	<u>169</u>	<u>36,562.68</u>	<u>71,850.89</u>	<u>399,856.00</u>	<u>447</u>
<u>Substance Abuse Residential</u>	<u>4</u>	<u>164</u>	<u>44,645.72</u>	<u>44,645.72</u>	<u>428,955.00</u>	<u>164</u>
<u>Residential Care - Adult</u>	<u>21</u>	<u>793</u>	<u>34,099.00</u>	<u>34,099.00</u>	<u>207,035.00</u>	<u>1,196</u>
<u>Nursing Home Care</u>	<u>5</u>	<u>155</u>	<u>41,815.59</u>	<u>186,785.51</u>	<u>470,000.00</u>	<u>707</u>
<u>Hospital Services</u>						
	<u>1,595</u>	<u>4,156</u>	<u>535,777.02</u>	<u>1,815,017.84</u>	<u>6,550,246.00</u>	<u>14,853</u>