

During the month of December a total of 564 clients received services, 200 received medical case management and 87 received Outpatient services. Our Salvation Army beds are full and have continue, curretnly we have a waiting list.

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

|   | December 23  |              |                   | Year To Date Data   |                     |               |
|---|--------------|--------------|-------------------|---------------------|---------------------|---------------|
|   | Unduplicated |              |                   | Total Dollar Amt.   | Annual Budget       | YTD Units     |
|   | Client Count | Units        | Dollar Amt.       |                     |                     |               |
| Ambulatory - Outpatient Care                          | 87           | 109          | 53,585.34         | 592,913.09          | 1,792,649.00        | 2,908         |
| Drug Pharmaceuticals                                  | 17           | 25           | 21,065.41         | 91,425.74           | 677,778.00          | 242           |
| Oral Health   |              |              | -                 | -                   | 50,000.00           | -             |
| Home & Community Base Services                        |              |              |                   | -                   | 2,000.00            |               |
| Home Health Care                                      |              |              |                   | -                   | 30,000.00           | 47            |
| Mental Health Services                                | 35           | 56           | 7,008.66          | 43,497.06           | 115,854.00          | 228           |
| Nutrition Counseling                                  |              |              |                   | -                   | 20,000.00           | 20            |
| Medical Case Management                               | 200          | 200          | 34,235.27         | 785,783.20          | 1,309,687.00        | 10,089        |
| Sustance Abuse Services                               |              |              |                   |                     | 93,000.00           |               |
| Non-Medical Case Management                           |              |              | 50,403.81         | 252,911.75          | 630,735.00          | 457           |
| Other Support Services / Emergency<br>Fin. Assistance | 5            | 5            | 12,300.75         | 108,535.95          | 170,000.00          | 41            |
| Psychosocial Support Services                         |              |              |                   |                     | 55,000.00           |               |
| Transportation  | 154          | 308          | 4,496.80          | 38,215.39           | 77,250.00           | 954           |
| Referral for Health Care / Supportive<br>Services     | 61           | 171          | 54,676.03         | 161,968.26          | 420,820.00          | 705           |
| Substance Abuse Residential                           |              |              |                   | 64,518.51           | 281,955.00          | 237           |
| Residential Care - Adult                              | 5            | 155          |                   | 51,428.00           | 204,035.00          | 1,754         |
| Nursing Home Care                                     |              |              | 41,815.59         | 280,475.57          | 470,000.00          | 900           |
| Hospital Services                                     |              |              |                   |                     |                     |               |
|   | <b>564</b>   | <b>1,029</b> | <b>279,587.66</b> | <b>2,474,528.92</b> | <b>6,400,763.00</b> | <b>18,582</b> |