

The report highlights the top 3 services: Medical Case Management served 890 unduplicated clients, Ambulatory Outpatient Care served 563 unduplicated clients, Non-Medical Case Management 314 unduplicated clients.

General Revenue July 2025 - June 2026
HIV/AIDS Demographic Data for PHT/SFAN

	April 26			Year To Date Data		
	Unduplicated			Budget as of 7-1-25		
	Client Count	Units	Dollar Amt.	Total Dollar Amt. YTD	Annual Budget	YTD Units
Ambulatory - Outpatient Care	563	1,125	160,925.76	1,000,862.26	1,644,600.00	4,767
Drug Pharmaceuticals	22	57	(5,812.79)	232,569.62	288,900.00	361
Early Intervention Services				28,618.64	68,918	19
Oral Health	4	5	3,214.00	6,593.00	50,000.00	19
Home & Community Base Services				3,456.18	12,000.00	47
Home Health Care				5,611.00	24,288.00	186
Mental Health Services	58	74	17,774.02	91,834.83	120,000.00	464
Nutrition Counseling	1	1	138.96	3,086.72	20,000.00	19
Medical Case Management	890	2,064	(288,177.14)	1,375,272.90	1,692,262.00	14,427
Substance Abuse Services	4	412	7,930.11	25,385.51	93,000.00	1,362
Food Bank/Home Delivered Meals	23	44	1,210.00	17,522.50	35,000.00	637
Non-Medical Case Management	314	318	16,556.27	498,192.26	630,735.00	1,888
Other Support Services / Emergency Fin. Assistance	2	2	1,008.58	21,016.22	192,000.00	8
Psychosocial Support Services	15	1,472	17,715.20	54,964.60	55,000.00	4,336
Transportation	129	166	7,595.81	79,781.06	97,250.00	1,150
Referral for Health Care / Supportive Services	39	151	(5,928.37)	400,955.34	420,820.00	1,437
Substance Abuse Residential	5	255	69,418.65	176,677.27	281,955.00	649
Residential Care - Adult				139,750.00	237,250.00	3,043
Nursing Home Care	2	60	17,176.80	279,174.78	436,785.00	721
Hospital Services				-		
	2,071	6,206	20,745.86	4,441,324.69	6,400,763.00	35,540