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

	May 26			Year To Date Data		
	Unduplicated Client Count	Units	Dollar Amt.	Total Dollar Amt. YTD	Budget as of 7-1-25 Annual Budget	YTD Units
Ambulatory - Outpatient Care	740	1,701	274,925.03	1,000,862.26	1,644,600.00	6,468
Drug Pharmaceuticals	12	24	24,107.73	232,569.62	288,900.00	385
Early Intervention Services				28,618.64	68,918	19
Oral Health	2	3	759.00	4,138.00	50,000.00	22
Home & Community Base Services				3,456.18	12,000.00	47
Home Health Care				5,611.00	24,288.00	186
Mental Health Services	52	59	8,718.32	91,834.83	120,000.00	523
Nutrition Counseling	-	-	-	2,947.76	20,000.00	19
Medical Case Management	1,117	2,501	212,573.95	1,375,272.90	1,692,262.00	16,928
Sustance Abuse Services	-	-		17,455.40	93,000.00	1,362
Food Bank/Home Delivered Meals	14	25	687.50	17,522.50	35,000.00	662
Non-Medical Case Management	133	134	38,570.90	498,192.26	630,735.00	2,022
Other Support Services / Emergency Fin. Assistance	1	2	1,008.50	21,016.22	192,000.00	10
Psychosocial Support Services	-	-	-	54,964.60	55,000.00	4,336
Transportation	157	177	8,459.93	80,645.18	97,250.00	1,327
Referral for Health Care / Supportive Services	27	123	39,455.50	400,955.34	420,820.00	1,560
Substance Abuse Residential	3	89	24,228.47	131,487.09	281,955.00	738
Residential Care - Adult	12	767	38,350.00	178,100.00	237,250.00	3,810
Nursing Home Care	6	186	53,056.50	279,174.78	436,785.00	907
Hospital Services				-		
	2,276	5,791	724,901.33	4,424,824.56	6,400,763.00	41,331