

During the month of December a total of 357 unduplicated clients were served. Most of the medical case management & Outpatient services were provided under RW Part A. We continue to provide Home Health & Nursing Home care.

General Revenue July 2024 - June 2025  
HIV/AIDS Demographic Data for PHT/SFAN

	December 24			Year To Date Data		
	Unduplicated			Total Dollar Amt. YTD	Budget as of	YTD Units
	Client Count	Units	Dollar Amt.		7-1-24	
				Annual Budget		
Ambulatory - Outpatient Care	3	7	10,500.32	389,088.27	1,644,600.00	1,727
Drug Pharmaceuticals	17	34	25,319.82	115,489.54	288,900.00	206
Early Intervention Services					63,206	
Oral Health	-	-	-	3,573.00	50,000.00	3
Home & Community Base Services				962.00	12,000.00	
Home Health Care				13,873.50	30,000.00	307
Mental Health Services	33	53	4,850.92	40,409.89	120,000.00	331
Nutrition Counseling		-		733.30	20,000.00	5
Medical Case Management	76	102	104,629.87	785,356.83	1,692,262.00	8,690
Sustance Abuse Services	-	-	-	16,467.95	93,000.00	945
Food Bank/Home Delivered Meals	6	9	247.50	6,350.00	50,000.00	339
Non-Medical Case Management	178	179	29,717.52	223,023.64	630,735.00	700
Other Support Services / Emergency Fin. Assistance	1	1	3,712.23	47,484.54	192,000.00	20
Psychosocial Support Services	-	-	-	20,079.36	55,000.00	1,680
Transportation				9,050.68	82,250.00	178
Referral for Health Care / Supportive Services	37	122	35,621.47	222,133.10	420,820.00	939
Substance Abuse Residential	-	-	-	83,030.15	281,955.00	305
Residential Care - Adult	-	-	-	111,795.93	204,035.00	1,196
Nursing Home Care	6	142	35,563.00	285,021.13	470,000.00	1,043
Hospital Services						
	357	649	250,162.65	2,373,922.81	6,400,763.00	18,614