

HIV Surveillance

| Object Line | FY22 | FY22 | Total |
|-------------------------------|--------------------|--------------------|---------------------|
| A01100 Personnel | \$41,497.00 | \$88,375.00 | \$129,872.00 |
| A Personnel Services | \$41,497.00 | \$88,375.00 | \$129,872.00 |
| B18560 Contractual Services | \$200.00 | \$1,000.00 | \$1,200.00 |
| B Contractual Services | \$200.00 | \$1,000.00 | \$1,200.00 |
| C21100 Offices Supplies | \$1,000.00 | \$3,000.00 | \$4,000.00 |
| C Commodities Services | \$1,000.00 | \$3,000.00 | \$4,000.00 |
| TOTAL | \$42,697.00 | \$92,375.00 | \$135,072.00 |

HIV Surveillance

Revenues

| Account Number | Revenue Account Title | Current Budget Estimate | Revised Estimate | Dollar Change |
|---------------------------------|-----------------------|-------------------------|------------------|---------------|
| 22-2480-500001-473570-G50242523 | HIV Surveillance | \$ 42,697.00 | \$ 42,697.00 | \$ - |

Appropriations

| Account Number | Appropriation Account Title | Current Estimate | Revised Estimate | Dollar Change |
|----------------------------|-----------------------------|------------------|------------------|---------------|
| 22-2480-505416-A-G50242523 | HIV Surveillance | \$ 41,497.00 | \$ 41,497.00 | \$ - |
| 22-2480-505416-B-G50242523 | HIV Surveillance | \$ 200.00 | \$ 200.00 | \$ - |
| 22-2480-505416-C-G50242523 | HIV Surveillance | \$ 1,000.00 | \$ 1,000.00 | \$ - |
| | | \$ 42,697.00 | \$ 42,697.00 | \$ - |