

**Revenues**

<u>Account Number</u>	<u>Revenue Account Title</u>	<u>Current Budget Estimate</u>	<u>Revised Estimate</u>	<u>Dollar Change</u>
23-2480-500001-472300-G50241924	HIV Prevention	\$ 277,329.00	\$ 277,329.00	\$ -

**Appropriations**

<u>Account Number</u>	<u>Appropriation Account Title</u>	<u>Current Estimate</u>	<u>Revised Estimate</u>	<u>Dollar Change</u>
23-2480-505413-A-G50241924	HIV Prevention	\$ 58,488.00	\$ 58,488.00	\$ -
23-2480-505413-B-G50241924	HIV Prevention	\$ 213,841.00	\$ 213,841.00	\$ -
23-2480-505413-C-G50241924	HIV Prevention	\$ 5,000.00	\$ 5,000.00	\$ -
		<u>\$ 277,329.00</u>	<u>\$ 277,329.00</u>	<u>\$ -</u>

### HIV Prevention

<b>Object Line</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
A0110 Wages, Regular, Full	\$58,488.00	\$116,975.00	\$175,463.00
<b>A Personal Services</b>	<b>\$58,488.00</b>	<b>\$116,975.00</b>	<b>\$175,463.00</b>
B18560 Health Services	\$213,841.00	\$28,112.00	\$241,953.00
<b>B Contractual Services</b>	<b>\$213,841.00</b>	<b>\$28,112.00</b>	<b>\$241,953.00</b>
C21100 Office Supplies	\$5,000.00	\$1,000.00	\$6,000.00
<b>C Commodities Services</b>	<b>\$5,000.00</b>	<b>\$1,000.00</b>	<b>\$6,000.00</b>
<b>TOTAL</b>	<b>\$277,329.00</b>	<b>\$146,087.00</b>	<b>\$423,416.00</b>