

HIV Case Management		Budget		
Object Line	FY23	FY24	Total	
A01100 Personnel	\$25,372	\$279,093	\$304,465	
A Personnel Services	\$25,372	\$279,093	\$304,465	
B18560 Contractual Services	\$1,257,020	\$18,333	\$1,275,353	
B Travel Services	\$1,257,020	\$18,333	\$1,275,353	
C21100 Offices Supplies	\$167	\$1,833	\$2,000	
C Commodities Services	\$167	\$1,833	\$2,000	
TOTAL	\$1,282,559	\$299,259	\$1,581,818	

HIV Case Management

Revenues

Account Number	Revenue Account Title	Current Budget Estimate	Revised Estimate	Dollar Change
23-2480-500001-474350-G50242226	HIV Case Management	\$ -	\$ 1,282,559	\$ 1,282,559

Appropriations

Account Number	Appropriation Account Title	Current	Revised Estimate	Dollar Change
23-2480-505404-A-G50242226	HIV Case Management	\$ -	\$ 25,372	\$ 25,372
23-2480-505404-B-G50242226	HIV Case Management	\$ -	\$ 1,257,020	\$ 1,257,020
23-2480-505404-C-G50242226	HIV Case Management	\$ -	\$ 167	\$ 167
		\$ -	\$ 1,282,559	\$ 1,282,559