

Ryan White Part A

Object Line	FY25	Total
A01100 Personnel	\$367,757	\$367,757
A Personnel Services	\$367,757	\$367,757
B 18560 Contractual Services	\$2,614,577	\$2,614,577
B Contractual Services	\$2,614,577	\$2,614,577
C21100 Offices Supplies	\$15,000	\$15,000
C Commodities Services	\$15,000	\$15,000
TOTAL	\$2,997,334	\$2,997,334

Minority AIDS Initiative Program

Object Line	FY25	Total
A01100 Personnel	\$30,221	\$30,221
A Personnel Services	\$30,221	\$30,221
B 18560 Contractual Services	\$172,609	\$172,609
B Contractual Services	\$172,609	\$172,609
TOTAL	\$202,830	\$202,830

Ryan White Part A

Revenues		Current Budget	Revised	Dollar
Account Number	Revenue Account Title	Estimate	Estimate	Change
25-2730-500001-479740-G50244825	Ryan White Part A	\$ 910,729	\$ 3,908,063	\$ 2,997,334
		\$ 910,729	\$ 3,908,063	\$ 2,997,334

Appropriations		Current	Revised	Dollar
Account Number	Appropriation Account Title		Estimate	Change
25-2730-505003-A-G50244825	Ryan White Part A	\$ 100,000	\$ 467,757	\$ 367,757
25-2730-505003-B-G50244825	Ryan White Part A	\$ 81,729	\$ 2,696,306	\$ 2,614,577
25-2730-505003-C-G50244825	Ryan White Part A	\$ -	\$ 15,000	\$ 15,000
		\$ 181,729	\$ 3,179,063	\$ 2,997,334

Minority AIDS Initiative Program

Revenues		Current Budget	Revised	Dollar
Account Number	Revenue Account Title	Estimate	Estimate	Change
25-2730-500001-479880-G50501925	Minority AIDS Initiative Program	\$ 84,446.06	\$ 287,276.06	\$ 202,830.00
		\$ 84,446.06	\$ 287,276.06	\$ 202,830.00

Appropriations		Current	Revised	Dollar
Account Number	Appropriation Account Title		Estimate	Change
25-2730-505019-A-G50501925	Minority AIDS Initiative Program	\$ 20,000	\$ 50,221	\$ 30,221
25-2730-505019-B-G50501925	Minority AIDS Initiative Program	\$ 64,446.06	\$ 237,055.06	\$ 172,609.00
		\$ 84,446.06	\$ 287,276.06	\$ 202,830.00