

HIV Surveillance - 2020

Revenues

Account Number	Revenue Account Title	Current Budget Estimate	Revised Estimate	Dollar Change
20-2480-500001-473570-G50242521	HIV Surveillance	\$ 40,546	\$ 40,546	\$ -
		\$ 40,546	\$ 40,546	\$ -

Appropriations

Account Number	Appropriation Account Title	Current Estimate	Revised Estimate	Dollar Change
20-2480-505416-A-G50242521	HIV Surveillance	\$ 38,129	\$ 38,129	\$ -
20-2480-505416-B-G50242521	HIV Surveillance	\$ 1,334	\$ 1,334	\$ -
20-2480-505416-C-G50242521	HIV Surveillance	\$ 1,083	\$ 1,083	\$ -
		\$ 40,546	\$ 40,546	\$ -

	1/1/20	5/1/20	Total
HIV Surveillance	4/30/20	12/31/20	
Object Line	Budget		
60110 Wages, Regular, Full	38,129	83,661	121,790
60160 Work out of Class			
60220 Extra Compensation Overtime			
60335 Fica Benefits			0
60360 Emp Pension Su			
60510 Salary Savings			
60998 Employees Charged In			
60999 Employees Charged Out			
A Personal Services	38,129	83,661	121,790
61012 Consultant Services			0
61022 Laboratory Services			
61255 Travel non local	1,083	0	1,083
61856 Health Wellness			
61912 Dues and Memberships			
61946 Tuition reimbursement			
61999 Charge-out of Contractural Services			
B Contractual Services	1,083	0	1,083
62105 Books			
62110 Gen Office Supplies			
62405 Drugs and Medicines	733	1,467	2,200
62410 Medical and Laboratory Supplies	600	1,200	1,800
62705 Computer and WP software			
62706 Computer and WP Hardware			
62720 Photographic Supplies			
C Commodities	1,334	2,666	4,000
Total	40,546	86,327	126,873