



City of Columbia
701 East Broadway, Columbia, Missouri 65201

APPROPRIATION OF FUNDS EXHIBIT

Department Source: Public Health and Human Services

SECTION 1. Executive Summary

To add \$163,909 for revenue and \$117,762 for expenses associated with the HIV Case Management Contract.

SECTION 2. Fiscal Year of the Appropriation

FY 2025

SECTION 3. Appropriation Amount

\$163,909.00

SECTION 4. From Account/Fund

11003030-462100 State Revenue

SECTION 5. To Account/Fund

11003040	500101	Permanent Positions	\$76,817
11003040	500122	Shift Differential	\$1,466
11003040	500135	Deferred Comp Match	\$1,536
11003040	500210	Social Security	\$6,042
11003040	500220	Lagers	\$10,803
11003040	500230	Disability insurance	\$240
11003040	500234	Employee Health Insurance	\$19,736
11003040	500236	Life Insurance	\$42
11003040	503538	Wireless Communications	\$1,080

CERTIFICATION: I certify there are sufficient unencumbered funds available as identified in Section 4 to cover the financial obligations of the appropriation(s).

Director of Finance