

Exhibit B-3
HIV/AIDS Surveillance Program
Year 3

July 1, 2012 to June 30, 2013

	<u>Original Budget</u>	<u>This Amendment</u>	<u>Amended Total</u>
A. PERSONNEL	\$9,245	<u>\$936</u>	<u>\$10,181</u>
B. OPERATING EXPENSES	\$3,075	<u>(\$1,748)</u>	<u>\$1,327</u>
C. CAPITAL EXPENDITURES	\$0	\$0	\$0
D. OTHER COSTS	\$0	\$0	\$0
E. INDIRECT COSTS (up to 15% of Personnel)	\$1,387	<u>\$140</u>	<u>\$1,527</u>
TOTAL BUDGET	\$13,707	<u>(\$672)</u>	<u>\$13,035</u>