

City of Jacksonville, Florida
Request for Budget Transfer Form

Neighborhoods Department / Housing & Community Development Division
Department or Area Responsible for Contract / Compliance / Oversight

CityWide
Council District(s)

Reversion of Funds:
(if applicable)

Fund / Center / Account / Project * / Activity / Interfund / Future

All-Years Fund

Fiscal Yr(s) of carry over (all-years funds do not require a carryover)

Section of Code Being Waived (if applicable):

CIP (yes or no):

Justification for Waiver

Justification for / Description of Transfer:

Appropriation of the 2025-2026 Housing Opportunities for Persons with AIDS ("HOPWA") formula grant from the U.S. Department of Housing and Urban Development ("HUD"). 11602-331509-0.0.0. - \$3,096,252 and Reprogrammed \$215,577

Net Amount Appropriated and/or Transferred:

\$3,311,829.00

* This element of the account string is titled project but it houses both projects and grants.

CITY COUNCIL

Requesting Council Member:

CM's District:

Requesting Council Member:

CM's District:

Prepared By:

Ordinance:

OFFICE OF THE MAYOR

☒ BUDGET ORDINANCE ☐ TRANSFER DIRECTIVE

TD / BT Number:

BT26-004

Date Rec'd.	Date Fwd.	Approved	Disapproved
Department Head			
Mayor's Office			
Accounting Division			
Budget Division			

Date of Action By Mayor:

Approved:

Division Chief:

Travis Jeffrey

Date Initiated:

6/17/25

Prepared By:

Adebisi E Okewusi

Phone Number:

904-255-8279

Initiated / Requested By (if other than Department):

Revised Exhibit 1

Rev B.T. 26-004

June 16, 2025 - NCSPHS

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Budget Transfer Line Item Detail

* This element of the account string is titled project but it houses both projects and grants.

TRANSFER FROM: (Revenue line items in this area are being appropriated and expense line items are being de-appropriated.)

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Amount	Accounting Codes						
					Fund	Center	Account	Project *	Activity	Interfund	Future
REV	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Administration	Dept of Housing Urban Development	\$ 92,887.56	11602	174105	331509	011156	00000000	00000	0000000
REV	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Catholic Charities STRMU	Dept of Housing Urban Development	\$ 400,000.00	11602	174105	331509	011157	00000000	00000	0000000
REV	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 JASMYN STRMU	Dept of Housing Urban Development	\$ 100,000.00	11602	174105	331509	011158	00000000	00000	0000000
REV	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 JASMYN SS	Dept of Housing Urban Development	\$ 50,377.00	11602	174105	331509	011159	00000000	00000	0000000
REV	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Lutheran Social Services STRMU	Dept of Housing Urban Development	\$ 1,680,245.04	11602	174105	331509	011160	00000000	00000	0000000
REV	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 NE FL AIDS Network (NFAN) STRMU	Dept of Housing Urban Development	\$ 675,182.00	11602	174105	331509	011161	00000000	00000	0000000
REV	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 NE FL AIDS Network (NFAN) Permanent Housing SS	Dept of Housing Urban Development	\$ 270,672.00	11602	174105	331509	011162	00000000	00000	0000000
REV	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Gateway Community Services SS	Dept of Housing Urban Development	\$ 42,465.40	11602	174105	331509	011163	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 23-24 River Region Support Services	Miscellaneous Grants and Aids	\$ 215,577.00	11602	174105	583010	010754	00000000	00000	0000000
Total:				\$3,527,406.00							

TRANSFER TO: (Revenue line items in this area are being de-appropriated and expense line items are being appropriated.)

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Subobject Title	Amount	Accounting Codes						
					Fund	Center	Account	Project *	Activity	Interfund	Future
REV	Housing Opportunities for Persons w/ AIDS	HOPWA 23-24 River Region Support Services	Dept of Housing Urban Development	\$ 215,577.00	11602	174105	331509	010754	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Administration	Permanent & Probationary Salaries	\$ 63,728.00	11602	174105	512010	011156	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Administration	Special Pay - Pensionable	\$ 1,254.00	11602	174105	515110	011156	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Administration	Medicare Tax	\$ 2,478.00	11602	174105	521020	011156	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Administration	Disability Trust Fund-ER	\$ 430.00	11602	174105	522070	011156	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Administration	GEPP Defined Contribution DC-ER	\$ 6,123.00	11602	174105	522130	011156	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Administration	Group Dental Plan	\$ 150.00	11602	174105	523010	011156	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Administration	Group Life Insurance	\$ 250.00	11602	174105	523030	011156	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Administration	Group Hospitalization Insurance	\$ 5,214.00	11602	174105	523040	011156	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Administration	City Employees Worker's Compensation	\$ 305.00	11602	174105	524001	011156	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Administration	Other Professional Services	\$ 1,500.00	11602	174105	531090	011156	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Administration	Travel Expenses	\$ 903.56	11602	174105	540020	011156	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Administration	General Liability Insurance	\$ 198.00	11602	174105	545020	011156	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Administration	Advertising & Promotion	\$ 1.00	11602	174105	548010	011156	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Administration	Miscellaneous Service & Charges	\$ 2,718.00	11602	174105	549040	011156	00000000	00000	0000000
Total:				\$3,527,406.00							

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Administration	Miscellaneous Service & Charges Int Svc Charges	\$ 1,800.00	11602	174105	549041	011156	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Administration	Office Supplies - Other	\$ 500.00	11602	174105	551010	011156	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Administration	Employee Training Expenses	\$ 2,234.00	11602	174105	555001	011156	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Administration	Computer Equipment	\$ 1.00	11602	174105	564270	011156	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Administration	Indirect Cost - Grants	\$ 3,100.00	11602	174105	599030	011156	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Catholic Charities STRMU	Miscellaneous Grants and Aids	\$ 400,000.00	11602	174105	583010	011157	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 JASMYN STRMU	Miscellaneous Grants and Aids	\$ 100,000.00	11602	174105	583010	011158	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 JASMYN SS	Miscellaneous Grants and Aids	\$ 50,377.00	11602	174105	583010	011159	00000000	00000	0000000
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EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 NE FL AIDS Network (NFAN) STRMU	Miscellaneous Grants and Aids	\$ 675,182.00	11602	174105	583010	011161	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 NE FL AIDS Network (NFAN) Permanent Housing SS	Miscellaneous Grants and Aids	\$ 270,672.00	11602	174105	583010	011162	00000000	00000	0000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA FY26 Gateway Community Services- Case Management/SS	Miscellaneous Grants and Aids	\$ 42,465.40	11602	174105	583010	011163	00000000	00000	0000000