

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

Section of Code Being Waived (if applicable): _____

All-Years Fund
CIP (yes or no): _____

Justification for Waiver: _____

Justification for / Description of Transfer: _____

Appropriation of the 2022-2023 Housing Opportunities for Persons with AIDS (HOPWA) formula grant from the U.S. Department of Housing and Urban Development.

Related RC 23-002

Net Amount Appropriated and/or Transferred: \$2,981,294.00

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

CITY COUNCIL

Requesting Council Member: _____
Requesting Council Member: _____
Prepared By: _____

CM's District: _____
CM's District: _____
Ordinance: _____

OFFICE OF THE MAYOR

BUDGET ORDINANCE TRANSFER DIRECTIVE

TD / BT Number:

BT 23-002

Date Rec'd	Date Fwd	Approved	Disapproved
4/13/22	4/13/22	<i>[Signature]</i>	
4/25/22	4/27/22	<i>[Signature]</i>	
4/13/22	4-15-22	<i>[Signature]</i>	

Date of Action By Mayor: _____

APR 25 2022

Approved: _____

Division Chief: Thomas Daly, Esq.
Prepared By: Adebisi Okewusi

Date Initiated: 4/13/22
Phone Number: 255-8200

Initiated / Requested By (if other than Department): _____

Jacksonville Housing and Community Development Commission

**APPROVED BY:
MAYOR'S BUDGET
REVIEW COMMITTEE**

DATE APR 25 2022

*(26)
4-25-22*

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	Fund	Center	Account	Project *	Activity	Interfund	Future
REV	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Administration	Dept of Housing Urban Development	\$ 78,040.00	11602	174105	331509	010530	00000000	00000	00000000
REV	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 LSS Housing Program	Dept of Housing Urban Development	604,715.00	11602	174105	331509	010531	00000000	00000	00000000
REV	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 NFAN SS	Dept of Housing Urban Development	300,000.00	11602	174105	331509	010532	00000000	00000	00000000
REV	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Catholic Charities STRMU	Dept of Housing Urban Development	1,283,046.00	11602	174105	331509	010533	00000000	00000	00000000
REV	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 JASMYN STRMU	Dept of Housing Urban Development	106,644.00	11602	174105	331509	010534	00000000	00000	00000000
REV	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 NFAN STRMU	Dept of Housing Urban Development	422,016.00	11602	174105	331509	010535	00000000	00000	00000000
REV	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 RR Supportive Services	Dept of Housing Urban Development	186,833.00	11602	174105	331509	010536	00000000	00000	00000000
Total:				\$2,981,294.00							

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	Fund	Center	Account	Project *	Activity	Interfund	Future
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Administration	Permanent & Probationary Salaries	48,367.71	11602	174105	512010	010530	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Administration	Special Pay - Pensionable	1,198.00	11602	174105	515110	010530	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Administration	Medicare Tax	721.00	11602	174105	521020	010530	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Administration	Pension Contributions	1,900.00	11602	174105	522010	010530	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Administration	GEPP DB Unfunded Liability	399.00	11602	174105	522011	010530	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Administration	Disability Trust Fund-ER	167.25	11602	174105	522070	010530	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Administration	GEPP Defined Contribution DC-ER	1,962.79	11602	174105	522130	010530	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Administration	Group Dental Plan	120.00	11602	174105	523010	010530	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Administration	Group Life Insurance	85.00	11602	174105	523030	010530	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Administration	Group Hospitalization Insurance	5,388.25	11602	174105	523040	010530	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Administration	City Employees Worker's Compensation	333.00	11602	174105	524001	010530	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Administration	Other Professional Services	3,500.00	11602	174105	531090	010530	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Administration	Travel Expenses	500.00	11602	174105	540020	010530	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Administration	General Liability Insurance	198.00	11602	174105	545020	010530	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Administration	Advertising & Promotion	200.00	11602	174105	549040	010530	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Administration	Miscellaneous Service & Charges Int	6,500.00	11602	174105	549041	010530	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Administration	Miscellaneous Service & Charges Int	3,500.00	11602	174105	549041	010530	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Administration	Office Supplies - Other	500.00	11602	174105	551010	010530	00000000	00000	00000000
Total:				\$2,981,294.00							

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 22-23 Administration	Employee Training Expenses	800.00	11602	174105	555001	010530	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Administration	Computer Equipment	500.00	11602	174105	564270	010530	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 LSS Housing Program	Miscellaneous Grants and Aids	604,715.00	11602	174105	583010	010531	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 NFAN SS	Miscellaneous Grants and Aids	300,000.00	11602	174105	583010	010532	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Catholic Charities STRMU	Miscellaneous Grants and Aids	1,283,046.00	11602	174105	583010	010533	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 JASMYN STRMU	Miscellaneous Grants and Aids	106,644.00	11602	174105	583010	010534	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 NFAN STRMU	Miscellaneous Grants and Aids	422,016.00	11602	174105	583010	010535	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 RR Supportive Services	Miscellaneous Grants and Aids	186,833.00	11602	174105	583010	010536	00000000	00000	00000000
EXP	Housing Opportunities for Persons w/ AIDS	HOPWA 22-23 Administration	Indirect Cost - General Government	1,200.00	11602	174105	599031	010530	00000000	00000	00000000