

**City of Jacksonville, Florida
Request for Budget Transfer Form**

Parks, Recreation & Community Services / Social Services
Department or Area Responsible for Contract / Compliance / Oversight

Countrywide
Council District(s)

Reversion of Funds: _____
(if applicable) Fund / Center / Account / Project * / Activity / Interfund / Future

2020-2021
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:

Appropriate \$850,000 in new grant funds from the US Department of Health and Human Services for Ending the HIV Epidemic. This award received for Grant Year 2020/2021 provides HIV related health and support services to persons living with HIV/AIDS residing in the Jacksonville Transitional Grant Area composing Duval, Nassau, St. Johns and Baker Counties. The grant supports use of HIV Mobile Medical Units in targeted zip codes to increase testing to engage and retain the newly diagnosed and those aware -but not in care- to achieve viral load suppression through outpatient ambulatory medical care, pharmaceutical assistance, mental and oral health, etc. Grant funding is valid March 1, 2020 through February 28, 2021.
Related RC20-109

Net Amount Appropriated and/or Transferred: \$850,000.00

* 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: BT20-066

	Date Rec'd.	Date Forw.	Approved	Disapproved
Department Head		5/19/20		
Mayor's Office				
Accounting Division				
Budget Division				

Date of Action By Mayor: _____

Approved: _____

Division Chief: Johnnetta Moore 

Date Initiated: 3/4/20

Prepared By: Sandy Arts

Phone Number: 255-3342

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

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	
				Total:	\$850,000.00							
Rev	Community Service Grants	Ending the HIV Epidemic: A plan for America-Ryan White HIV/AIDS	Department of Health and Human Services	\$850,000.00	11406	N/A	331690	N/A	0	0	0	

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	
				Total:	\$850,000.00							
Exp	Community Service Grant	Ending the HIV Epidemic: A Plan for America- Ryan White HIV/AIDS	Permanent and Probationary Salaries	\$45,000.00	11406	N/A	512010	N/A	0	0	0	
Exp	Community Service Grant	Ending the HIV Epidemic: A Plan for America- Ryan White HIV/AIDS	Medicare Tax	\$663.00	11406	N/A	521020	N/A	0	0	0	
Exp	Community Service Grant	Ending the HIV Epidemic: A Plan for America- Ryan White HIV/AIDS	Pension Contribution	\$1,845.00	11406	N/A	522010	N/A	0	0	0	
Exp	Community Service Grant	Ending the HIV Epidemic: A Plan for America- Ryan White HIV/AIDS	GEPP DB Unfunded Liability	\$8,304.00	11406	N/A	522011	N/A	0	0	0	
Exp	Community Service Grant	Ending the HIV Epidemic: A Plan for America- Ryan White HIV/AIDS	Disability Trust Fund-ER	\$127.00	11406	N/A	522070	N/A	0	0	0	
Exp	Community Service Grant	Ending the HIV Epidemic: A Plan for America- Ryan White HIV/AIDS	GEPP Defined Contribution	\$1,000.00	11406	N/A	522130	N/A	0	0	0	
Exp	Community Service Grant	Ending the HIV Epidemic: A Plan for America- Ryan White HIV/AIDS	Group Dental Plan	\$240.00	11406	N/A	523010	N/A	0	0	0	
Exp	Community Service Grant	Ending the HIV Epidemic: A Plan for America- Ryan White HIV/AIDS	Group Life Insurance	\$120.00	11406	N/A	523030	N/A	0	0	0	
Exp	Community Service Grant	Ending the HIV Epidemic: A Plan for America- Ryan White HIV/AIDS	Group Hospitalization	\$5,498.00	11406	N/A	523040	N/A	0	0	0	
Exp	Community Service Grant	Ending the HIV Epidemic: A Plan for America- Ryan White HIV/AIDS	City Employees Worker's Comp	\$423.00	11406	N/A	524001	N/A	0	0	0	
Exp	Community Service Grant	Ending the HIV Epidemic: A Plan for America- Ryan White HIV/AIDS	Professional Services	\$773,580.00	11406	N/A	531090	N/A	0	0	0	
Exp	Community Service Grant	Ending the HIV Epidemic: A Plan for America- Ryan White HIV/AIDS	Travel Expense	\$2,600.00	11406	N/A	540020	N/A	0	0	0	
Exp	Community Service Grant	Ending the HIV Epidemic: A Plan for America- Ryan White HIV/AIDS	General Liability Insurance	\$100.00	11406	N/A	545020	N/A	0	0	0	
Exp	Community Service Grant	Ending the HIV Epidemic: A Plan for America- Ryan White HIV/AIDS	Office Supplies	\$1,500.00	11406	N/A	551010	N/A	0	0	0	
Exp	Community Service Grant	Ending the HIV Epidemic: A Plan for America- Ryan White HIV/AIDS	Indirect Cost	\$9,000.00	11406	N/A	599030	N/A	0	0	0	