

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 2021-2022 Housing Opportunities for Persons with AIDS (HOPWA) formula grant from the U.S. Department of Housing and Urban Development.

KCa2-002

Net Amount Appropriated and/or Transferred: \$2,601,336.00

* 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: B222-002

| Date Rec'd | Date Fwd. | Approved | Disapproved |
|------------|-----------|--------------------|-------------|
| 4/22/21 | 4/22/21 | <i>[Signature]</i> | |
| 5/17/21 | 5/17/21 | <i>[Signature]</i> | |
| 10-01-5 | 10-01-5 | <i>[Signature]</i> | |

Department Head
Mayor's Office
Accounting Division
Budget Division

Date of Action By Mayor: MAY 2021

Approved:

Division Chief: Thomas Daly, Esq.

Date Initiated: 4/22/21

Prepared By: Adebisi Okewusi

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 26 2021

[Signature: Lenny Curry]

(29) 10-922-4

Project # 010255

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 |
|---------|---|----------------------------------|---------------------------|-----------------------|-------|--------|---------|-----------|----------|-----------|----------|
| | | | | Total: \$2,601,336.00 | | | | | | | |
| REV | Housing Opportunities for Persons w/ AIDS | HOPWA Program 21-22 | Contributions from HUD | \$ 2,601,336.00 | 11602 | 174105 | 331509 | 000000 | 00000000 | 00000 | 00000000 |

010255

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 / Subsubject Title | Amount | Fund | Center | Account | Project * | Activity | Interfund | Future |
|---------|---|----------------------------------|--------------------------------------|-----------------------|-------|--------|---------|-----------|----------|-----------|----------|
| | | | | Total: \$2,601,336.00 | | | | | | | |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | Permanent & Probationary Salaries | \$ 43,950.43 | 11602 | 174105 | 512010 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | Special Pay - Pensionable | \$ 1,116.00 | 11602 | 174105 | 515110 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | Medicare Tax | \$ 637.28 | 11602 | 174105 | 521020 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | Pension Contributions | \$ 1,960.58 | 11602 | 174105 | 522010 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | GEPP DB Unfunded Liability | \$ 391.23 | 11602 | 174105 | 522011 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | Disability Trust Fund-ER | \$ 137.07 | 11602 | 174105 | 522070 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | GEPP Defined Contribution DC-ER | \$ 962.79 | 11602 | 174105 | 522130 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | Group Dental Plan | \$ 148.50 | 11602 | 174105 | 523010 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | Group Life Insurance | \$ 47.50 | 11602 | 174105 | 523030 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | Group Hospitalization Insurance | \$ 5,768.43 | 11602 | 174105 | 523040 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | City Employees Workers' Compensation | \$ 232.00 | 11602 | 174105 | 524001 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | Other Professional Services | \$ 5,000.00 | 11602 | 174105 | 531090 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | Travel Expenses | \$ 750.00 | 11602 | 174105 | 540020 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | General Liability Insurance | \$ 198.00 | 11602 | 174105 | 545020 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | Advertising & Promotion | \$ 500.00 | 11602 | 174105 | 548010 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | Miscellaneous Service & Charges | \$ 10,216.20 | 11602 | 174105 | 549040 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | Miscellaneous Service & Charges I/S | \$ 1,800.00 | 11602 | 174105 | 549041 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | Office Supplies - Other | \$ 500.00 | 11602 | 174105 | 551010 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | Employee Training | \$ 1,000.00 | 11602 | 174105 | 555001 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | Computer Equipment | \$ 1,500.00 | 11602 | 174105 | 564270 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | Miscellaneous Grants and Aids | \$ 155,410.00 | 11602 | 174105 | 583010 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 NFAN PSH | Miscellaneous Grants and Aids | \$ 284,203.00 | 11602 | 174105 | 583010 | TBD | 00000000 | 00000 | 00000000 |

| 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 21-22 NFAN STRMU | Miscellaneous Grants and Aids | \$ 486,919.00 | 11602 | 174105 | 583010 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 COB STRMU | Miscellaneous Grants and Aids | \$ 975,000.00 | 11602 | 174105 | 583010 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 LSS STRMU | Miscellaneous Grants and Aids | \$ 449,136.00 | 11602 | 174105 | 583010 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 RR SS | Miscellaneous Grants and Aids | \$ 172,500.00 | 11602 | 174105 | 583010 | TBD | 00000000 | 00000 | 00000000 |
| EXP | Housing Opportunities for Persons w/ AIDS | HOPWA 21-22 Administration | Indirect Cost - General Government | \$ 1,351.99 | 11602 | 174105 | 599031 | TBD | 00000000 | 00000 | 00000000 |

CS 2010