



Grant Budget Request

Cost Sharing

For Budget/Finance Use	
BA#:	17-490

Agenda Item :	1403	395	Date :	06/13/17	Type :	P.H.
Agenda Item :			Date :		Type :	
Prepared By :	Erica Robinson		Date :	06/13/2017		

Fund :	708	HUMAN SERVICES MATCH
Grant :	33512-01	RSVP 17-18
Start :	07/01/2017	
End :	06/30/2018	
Sponsor :	111	CORPORATION FOR NATIONAL AND COMM SV
Sponsored Program :	RSVP	
Funded Program :	33512	RSVP 17-18
Grant Percent :	70.00	
Match Percent :	30.00	

Revenue Cost Sharing

	Commit	Commit. Description	Sponsored Class	Match F.Ctr	Match Amt
<input checked="" type="checkbox"/>	481707	TRANS FRM 707 HUM SE	TRANSFER IN	919010	9,382.00
TOTAL REVENUE					9,382.00

Expense Cost Sharing

	Commit	Commit. Description	Sponsored Class	Match F.Ctr	Match Amt
<input type="checkbox"/>	640200	MILEAGE REIMBURSE	LOCAL TRAVEL	155971	50.00
<input type="checkbox"/>	640300	TRAVEL PROF DEV	LONG DISTANCE TRAVEL	155971	1,991.00
<input type="checkbox"/>	641230	TELEPHONE ACCESS CHG	TELEPHONE	155971	150.00
<input type="checkbox"/>	641950	POST FREIGHT UPS	SUPPLIES	155971	100.00
<input type="checkbox"/>	649992	VOLUNTEER RECOG	VOLUNTEER RECOG COST	155971	6,791.00
<input type="checkbox"/>	652920	COMPUTER SOFTWARE	OTHER VOLUNTEER COST	155971	300.00
TOTAL EXPENSE					9,382.00

Total Sponsor Budget :	0.00
Total Cost Sharing :	9,382.00
Total Project :	9,382.00

Why are funds needed?
Funds are needed to ensure compliance with local match requirement under RSVP Grant Agreement 1SRSFL015

What is the source of funding?
Funding is available from Human Services Grant Fund (707) reserves.

Reviewed By :

Cost Center Director :		Date :	
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Grant Budget Request

Cost Sharing

For Budget/Finance Use	
BA# :	17-492

Agenda Item :	1604	3197	Date :	6/13/17	Type :	
Agenda Item :			Date :		Type :	
Prepared By :	Blanca Aquino Luque		Date :	05/24/2017		

Fund :	708	HUMAN SERVICES MATCH
Grant :	33513-01	CJMHTSA 2017-20
Start :	07/01/2017	
End :	06/30/2020	
Sponsor :	261	FL DEPARTMENT OF CHILDREN AND FAMILIES
Sponsored Program :	PUB SAFETY/MNTL HLTH	
Funded Program :	33513	CJMHTSA 17-20
Grant Percent :	90.00	
Match Percent :	10.00	

Revenue Cost Sharing

Commit	Commit. Description	Sponsored Class	Match F.Ctr.	Match Amt
<input type="checkbox"/> 481001	TRANS FRM 001 GEN FD	TRANSFER IN	929010	47,995.00
TOTAL REVENUE				47,995.00

Expense Cost Sharing

Commit	Commit. Description	Sponsored Class	Match F.Ctr.	Match Amt
<input type="checkbox"/> 512100	REGULAR SALARIES	DCF ADMINISTRATION	155971	41,581.00
<input type="checkbox"/> 521100	SOCIAL SECURITY MATC	DCF ADMINISTRATION	155971	3,180.00
<input type="checkbox"/> 522100	RETIREMENT REGULAR	DCF ADMINISTRATION	155971	3,234.00
TOTAL EXPENSE				47,995.00

Total Sponsor Budget :	1,042,505.00
Total Cost Sharing :	47,995.00
Total Project :	1,090,501.00

Why are funds needed?
 Funds are needed to cover the match requirement obligation for the CJMHTSA 2017-2020.

What is the source of funding?
 Funds are available as a transfer from General Fund (001).

Reviewed By :

Cost Center Director :		Date :	
Division Administrator :		Date :	
Budget Department :		Date :	
Agency Manager :		Date :	



Grant Budget Request

Budget

For Budget/Finance Use	
BA# :	17-498

Agenda Item :	1608	3244	Date :	6/13/17	Type :	FIRE SO.
Agenda Item :			Date :		Type :	
Prepared By :	Dory Carrillo		Date :	05/19/2017		

Fund :	707	HUMAN SERVICES GRANT
Grant :	33514-01	CCE 2017-18
Start :	07/01/2017	
End :	06/30/2018	
Sponsor :	541	AREA AGENCY ON AGING
Sponsored Program :	CCE UPDATED	
Funded Program :	33514	CCE 2017-18
Grant Percent :	90.00	
Match Percent :	10.00	

Revenue Budget

Commit	Commit Description	Sponsor Class	Grant F. Ctr	Grant Amt
<input type="checkbox"/>	334630 FL DEPT OF ELDER	AAA STATE GRANT REV	155970	794,335.00
<input checked="" type="checkbox"/>	489200 CARRY FORWARD GEN	TRANSFER IN	155970	61,811.44
TOTAL REVENUE				856,146.44

Expense Budget

Commit	Commit Description	Sponsor Class	Grant F. Ctr	Grant Amt
<input type="checkbox"/>	512100 REGULAR SALARIES	AAA STATE GRANT EXP	155970	240,364.00
<input type="checkbox"/>	521100 SOCIAL SECURITY MATC	AAA STATE GRANT EXP	155970	18,388.00
<input type="checkbox"/>	522100 RETIREMENT REGULAR	AAA STATE GRANT EXP	155970	18,676.00
<input type="checkbox"/>	634104 PERS/RESPITE/HOMEMAK	AAA STATE GRANT EXP	155970	573,018.44
<input type="checkbox"/>	640300 TRAVEL PROF DEV	AAA STATE GRANT EXP	155970	200.00
<input type="checkbox"/>	652810 OPERSONAL CARE ITEMS	AAA STATE GRANT EXP	155970	5,000.00
<input type="checkbox"/>	654210 DUES AND MEMBER	AAA STATE GRANT EXP	155970	500.00
TOTAL EXPENSE				856,146.44

Total Sponsor Budget :	856,146.44
Total Cost Sharing :	0.00
Total Project :	856,146.44

Why are funds needed?
 Funds are needed to ensure continuous operation in compliance with CCE grant agreement under Master Contract HMO-203-16

What is the source of funding?
 Funds will be available from the Florida Department of Elder Affairs CCE Grant Contract CCE 203-16 with required local match from Human Services Grant Fund 707 carry forward.

PH

BUDGET AMENDMENT REQUEST

For Budget/Finance Use Only	
BA#	17-504
JE #	
BAR#	
APH Date	

652 Fund No. Legal Aid Society Fund Description (type on line above)

Date Prepared: 5/23/2017 (Attach Executive Summary)
 Approved by BCC on: 6/13/17 Item No. 16F7 3280

Revenue Budget Detail

Fund Center Title: Legal Aid Society Fund Center No.: 100530
 Funded Program (Project) Title: _____ 5-digit Fd Prog #: _____
(only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
100530		341751	Legal Fees	+ (12,300.00)	(65,000.00)	52,700.00

Net Change to Budget \$ (12,300.00)

Revenue Budget Detail

Fund Center Title: Interfund Transfers-BCC Fund Center No.: 929010
 Funded Program (Project) Title: _____ 5-digit Fd Prog #: _____
(only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
929010		481001	Transfer to Legal Aid Soc. (652)	(12,300.00)	(96,700.00)	109,000.00

Net Change to Budget \$ 12,300.00

EXPLANATION

Why are funds needed? (type below)

To cover operating expenses for the balance of the year in the Legal Aid Society Fund 652. Revenues are not reaching budget.

Where are funds available? (type below)

Funds are available in the General Fund 001 Reserves.

REVIEW PROCESS

Cost Center Director*: _____ Date _____
 Division Administrator*: _____ Date _____
 Budget Department: Lambert Date 6/13/17
 Agency Manager: _____ Date _____
 Finance Department: _____ Date _____
 Clerk to the Board Admin: _____ Date _____
 Inputted by: _____ Date _____
 BA number (SAP) _____

PA

BUDGET AMENDMENT REQUEST

For Budget/Finance Use Only	
BA#	17-505
JE #	
BAR#	
APH Date	

Fund No. 640 Law Library
 Fund Description (type on line above) _____

Date Prepared: 5/23/2017 (Attach Executive Summary)
 Approved by BCC on: 6/13/17 Item No. 16F7 3280

Revenue Budget Detail

Fund Center Title: Law Library Fund Center No.: 421810
 Funded Program (Project) Title: _____ 5-digit Fd Prog #: _____
 (only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
421810		341702	Law Library Fees	+ (17,300.00)	65,000.00	47,700.00

Net Change to Budget \$ (17,300.00)

Revenue Budget Detail

Fund Center Title: Interfund Transfers-BCC Fund Center No.: 929010
 Funded Program (Project) Title: _____ 5-digit Fd Prog #: _____
 (only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
929010		481001	Transfer to Law Library 640	- 17,300.00	-	- 17,300.00

Net Change to Budget \$ 17,300.00

EXPLANATION

Why are funds needed? (type below)

To cover operating expenses for the balance of the year in the Law Library Fund 640. Revenues are not reaching budget.

Where are funds available? (type below)

Funds are available in the General Fund 001 Reserves.

REVIEW PROCESS

Cost Center Director*: _____ Date _____
 Division Administrator*: _____ Date _____
 Budget Department: Laura Will Date 6/13/17
 Agency Manager: _____ Date _____
 Finance Department: _____ Date _____
 Clerk to the Board Admin: _____ Date _____
 Inputted by: _____ Date _____
 BA number (SAP) _____

BUDGET AMENDMENT REQUEST

For Budget/Finance Use Only	
BA#	17-506
JE #	
BAR#	
APH Date	

PH

Fund No. 171 Teen Court
 Fund Description (type on line above) _____

Date Prepared: 5/23/2017 (Attach Executive Summary)
 Approved by BCC on: 6/13/17 Item No. 16F7 3280

Revenue Budget Detail

Fund Center Title: Teen Court Fund Center No.: 432530
 Funded Program (Project) Title: _____ 5-digit Fd Prog #: _____
(only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
432530		359221	Teen Court Fee	+ (15,600.00)	(66,000.00)	50,400.00

Net Change to Budget \$ (15,600.00)

Revenue Budget Detail

Fund Center Title: Interfund Transfers-BCC Fund Center No.: 929010
 Funded Program (Project) Title: _____ 5-digit Fd Prog #: _____
(only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
929010		481001	Transfer to Teen Court Fund 171	- 15,600.00	-	- 15,600.00

Net Change to Budget \$ 15,600.00

EXPLANATION

Why are funds needed? (type below)

To cover operating expenses for the balance of the year in Teen Court Fund 171. Revenues are not reaching budget.

Where are funds available? (type below)

Funds are available in the General Fund 001 Reserves.

REVIEW PROCESS

Cost Center Director*:	_____	Date	_____
Division Administrator*:	_____	Date	_____
Budget Department:	<u>Laura Wood</u>	Date	<u>6/13/17</u>
Agency Manager	_____	Date	_____
Finance Department:	_____	Date	_____
Clerk to the Board Admin:	_____	Date	_____
Inputted by:	_____	Date	_____
BA number (SAP)	_____		

BUDGET AMENDMENT REQUEST

For Budget/Finance Use Only	
BA#	17-502
JE #	
BAR#	
APH Date	

192 Court Innovation Fund
Fund No. Fund Description (type on line above)

Date Prepared: 5/23/2017 (Attach Executive Summary)
Approved by BCC on: 6/13/17 Item No. 16F7 3280

Revenue Budget Detail

Fund Center Title: Public Guardianship Fund Center No.: 432515
Funded Program (Project) Title: _____ 5-digit Fd Prog #: _____
(only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
432515		351150	Court Costs	+ (25,100.00)	(66,000.00)	40,900.00

Net Change to Budget \$ (25,100.00)

Revenue Budget Detail

Fund Center Title: Interfund Transfers-BCC Fund Center No.: 929010
Funded Program (Project) Title: _____ 5-digit Fd Prog #: _____
(only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
929010		481001	Transfer to Court Innovation 192	- 25,100.00	-	- 25,100.00

Net Change to Budget \$ 25,100.00

EXPLANATION

Why are funds needed? (type below)

To cover operating expenses for the balance of the year in the Court Innovation Fund 192 for Public Guardianship. Revenues are not reaching budget.

Where are funds available? (type below)

Funds are available in the General Fund 001 Reserves.

REVIEW PROCESS

Cost Center Director*:	_____	Date	_____
Division Administrator*:	_____	Date	_____
Budget Department:	_____	Date	_____
Agency Manager	_____	Date	_____
Finance Department:	_____	Date	_____
Clerk to the Board Admin:	_____	Date	_____
Inputted by:	_____	Date	_____
BA number (SAP)	_____		

PH

BUDGET AMENDMENT REQUEST

For Budget/Finance Use Only	
BA#	17-532
JE #	
BAR#	
APH Date	

681 Court Administration
Fund No. Fund Description (type on line above)

Date Prepared: 5/23/2017 (Attach Executive Summary)
Approved by BCC on: 6/13/17 Item No. 16F7 3280

Expense Budget Detail

Fund Center Title: Court Administration Fund Center No.: 929010
Funded Program (Project) Title: _____ 5-digit Fd Prog #: _____
(only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
929010		481001	Transfer from 001 Gen Fund	(58,000.00)	1,446,600.00	1,388,600.00

Net Change to Budget \$ (58,000.00)

Expense Budget Detail

Fund Center Title: Interfund Transfers Fund Center No.: 929010
Funded Program (Project) Title: _____ 5-digit Fd Prog #: _____
(only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
929010		911710	Transfer to Teen Court (171)	15,600.00	25,700 -	41,300
929010		916400	Transfer to Law Library (640)	17,300.00	12,400 -	29,700
929010		911920	Transfer to Court Innovations (192)	25,100.00	118,100 -	143,200

Net Change to Budget \$ 58,000.00

EXPLANATION

Why are funds needed? (type below)

To cover the above Court agencies for the balance of FY 2017 due to Article V revenue shortfalls.

Where are funds available? (type below)

Funds are available in reserve for contingencies of the General Fund 001.