

Grant Budget Request

Cost Sharing

F	r	Budget/Finance Use	
BA#:		17-490	

Agenda Item :	1 Ca D3	3175	Date :	13/17	Type:	TP.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 S\	
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	Balan Aust
\boxtimes	481707	TRANS FRM 707 HUM SE	TRANSFER IN	919010	9,382.00
			ТО	TAL REVENUE	9,382.00

Expense Cost Sharing

Commit	Commit. Description	Sponsored Class	Match F.Ctr	Hutch And
640200	MILEAGE REIMBURSE	LOCAL TRAVEL	155971	50.00
640300	TRAVEL PROF DEV	LONG DISTANCE TRAVEL	155971	1,991.00
641230	TELEPHONE ACCESS CHG	TELEPHONE	155971	150.00
641950	POST FREIGHT UPS	SUPPLIES	155971	100.00
649992	VOLUNTEER RECOG	VOLUNTEER RECOG COST	155971	6,791.00
652920	COMPUTER SOFTWARE	OTHER VOLUNTEER COST	155971	300.00
	Leave the second	TO	TAL EXPENSE	9,500.00

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:	1
Cost Center Director .	Date.	1
1		



Grant Budget Request

Cost Sharing

Fo	r Budget/Finance Use
BA#:	11-492

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	CJMHSA 2017-20	
Start :	07/01/2017		
End:	06/30/2020		
Sponsor:	261 FL DEPARTMENT OF CHILDREN AND FAMILIE		
Sponsored Program :	PUB SAFTE	Y/MNTL HLTH	
Funded Program :	33513	CJMHSA 17-20	
Grant Percent :	90.00		
Match Percent :	10.00		

Revenue Cost Sharing

Commit	Commit. Description —,	Sponsored Class	Match F.Ctr	Match Amt
481001	TRANS FRM 001 GEN FD	TRANSFER IN	929010	47,995.00
		то	TAL REVENUE	47,995.00

Expense Cost Sharing

	Commit	Commit. Description	Sponsored Class	Match F.Ctr	Match Amt
đ	512100	REGULAR SALARIES	DCF ADMINISTRATION	155971	41,581.00
	521100	SOCIAL SECURITY MATC	DCF ADMINISTRATION	155971	3,180.00
	522100	RETIREMENT REGULAR	DCF ADMINISTRATION	155971	3,234.00
				TOTAL EXPENSE	47,995.00

Total Sponsor Budget :	1,042,506.00
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 CJMHSA 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 :	11108 3244	Date : 4/13/17	Type:	TIKESO
Agenda Item :	700	Date :	Type:	
Prepared By :	Dory Carrillo	Date: 05/19/2017	1	

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 UPDA	ATED
Funded Program :	33514	CCE 2017-18
Grant Percent :	90,00	
Match Percent :	10.00	

Revenue Budget

	Principal Description	HELEN SPANSONS HAR	F.Ctr.	Great Aint
	FL DEPT OF ELDERS	AAA STATE GRANT REV	155970	794,335.00
	CARRY FORWARD GEN	TRANSFER IN	155970	61,811,44
489200	CARRY FORWARD OLS		TOTAL REVENUE	936,145,84

Expense Budget

	** (*** ** Commits Discriptions (**	Shaneder class.	Great Evot	Grant Antika
	No. 275	AAA STATE GRANT EXP	155970	240,364.00
512100	REGULAR SALARIES	AAA STATE GRANT EXP	155970	18,388,00
	SOCIAL SECURITY MATC	AAA STATE GRANT EXP	155970	18,676.00
522100	RETIREMENT REGULAR	AAA STATE GRANT EXP	155970	573,018.44
634104	PERS/RESPITE/HOMEMAK	AAA STATE GRANT EXP	155970	200.00
640300	TRAVEL PROF DEV	AAA STATE GRANT EXP	155970	5,000.00
652810	OPERSONAL CARE ITEMS	AAA STATE GRANT EXP	155970	500.00
654210	DUES AND MEMBER		TOTAL EXPENSE	1 18 1956 AF S

Total Sponsor Budget :	856,446,44
Total Cost Sharing :	0.00
Total Project :	855,148,44

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

BUDGET AMENDMENT REQUEST For Budget/Finance Use Only BA# JE# BAR# APH Date Legal Aid Society Fund Description (type on line above) Date Prepared: 5/23/2017 (Attach Executive 3280 Approved by BCC on: Item No. Revenue Budget Detail Fund Center Title: Legal Aid Society Fund Center No.: 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) Commitment Item Revised Center Program Item Description (Decrease) Budget Budget (65,000.00) 52,700.00 100530 341751 Legal Fees + (12,300.00) Net Change to Budget (12,300.00) Revenue Budget Detail Interfund Transfers-BCC 929010 Fund Center Title: Fund Center No.: 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 Funded Commit Commitment Item Increase Current Revised Center Program Item Description (Decrease) Budget Budget (96,700.00 12,300.00 109,000.00 929010 481001 Transfer to Legal Aid Soc. (652) **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:** Date Date Agency Manager

Date

Date

Date

Finance Department:

Inputted by:

BA number (SAP)

Clerk to the Board Admin:

BA number (SAP)

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

				APH Date			
	640		Law Library				
Fund N	0.		Fund Description (type on line above)				
Date Prepa	red:		5/23/2017	(Attach Executive	Summary)		
Approved by B			6/13/17	Item No.	16F7	3280	
Approved by b	00 0			•		·	
			Revenue Budget Detail				
Fund Center Title:			Law Library		Fund Center No.:	421810	
Funded Program (Project					5-digit Fd Prog #:		
			entered into this section. If amendment is for Fur			Davisad	
	ded	Commit		Increase (Decrease)	Current Budget	Revised Budget	
Center Prog	ram	Item	Description Law Library Fees	(Decrease) + (17,300.00)	(65,000.00)	47,700.00	
12.0.0			Net Change to Budget	\$ (17,300.00)			
			Revenue Budget Detail				
Fund Center Title:			Interfund Transfers-BCC		Fund Center No.:	929010	
Funded Program (Project	t) Title:	:			5-digit Fd Prog #:		
			entered into this section. If amendment is for Fur	nded Program, must enter f	und Center info)		
1 1	ded	Commit		Increase	Current	Revised	
	gram	Item	Description	(Decrease) - 17,300.00	Budget	Budget 17,300.00	
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 availa Funds are available i			nd 001 Reserves. REVIEW PROCESS				
			1/21/21/11/00/200				
Cost Center Director*:				· · · · · · · · · · · · · · · · · · ·	. Date -	- LL-SELLES WAREN CO.	
Division Administrator	* :	····	1 , 100		Date	laka	
Budget Department:			Laura brell		Date	6/15/11	
Agency Manager					Date		
Finance Department:					. Date		
Clerk to the Board Adr	min:	-			Date		
Inputted by:					. Date		

BA number (SAP)

For Budget/Finance Use Only

BA#

JE #

BAR#

APH Date

PH

	171		Teen Court			
•	Fund No.	'	Fund Description (type on line above)			
	e Prepared:		5/23/201	(Attach Executive	Summary)	2180
Approv	ed by BCC on	:	<u>6[13] M</u>	Item No.	16t I	3280
			Revenue Budget Detail			
Fund Center Title	! :		Teen Court		Fund Center No.:	432530
Funded Program	(Project) Title	:			5-digit Fd Prog #:	
(only one Fund Cente			entered into this section. If amendment is for F			
Fund	Funded	Commit		Increase	Current	Revised
Center	Program	Item	Description	(Decrease)	Budget	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	e:		Interfund Transfers-BCC		Fund Center No.:	929010
Funded Program	(Project) Title	:			5-digit Fd Prog #:	
			entered into this section. If amendment is for I Commitment Item		Current	Revised
Fund	Funded	Commit		(Decrease)		Budget
Center	Program	Item	Description Transfer to Teen Court Fund 171	(Decrease) - 15,600.00	Budget	- 15,600.00
929010	<u> </u>	481001	Transfer to reen Court Fund 171	- 15,600.00	<u> </u>	15,000.00
			Net Change to Budget	\$ 15,600.00	-	
			EXPLANATION			
Where are fund	rating expense	es for the l	balance of the year in Teen Court Fun	d 171. Revenues are n	ot reaching budget.	
			REVIEW PROCESS			
Cost Center Dir	ector*:				Date	
Division Admin	istrator*:				Date	
Budget Departm	nent:		Laura bred.		Date	6/13/17
Agency Manage	er				Date	
Finance Depart	ment:				Date	
Clerk to the Bo	ard Admin:				Date	
Inputted by:					Date	

For Budget/Finance Use Only

BA#

JE #

BAR#

APH Date

	-	192 Fund No.		Court Innovation Fund Fund Description (type on line above)			
		e Prepared: ed by BCC on:		5/23/2017	(Attach Executive Item No.	Summary) 16F7	3280
				Revenue Budget Detail			
	d Center Title			Public Guardianship		Fund Center No.:	432515
Fun	ded Program	(Project) Title:	r should be	entered into this section. If amendment is for Fun	ded Program, must enter F	5-digit Fd Prog #:	
(Only	Fund	Funded	Commit	Commitment Item	Increase	Current	Revised
- 1	Center	Program	Item	Description	(Decrease)	Budget	Budget
ŀ	432515	riogiani	351150	Court Costs	+ (25,100.00)	(66,000.00)	40,900.00
				Net Change to Budget	\$ (25,100.00)		
				Revenue Budget Detail			
Fur	d Center Title	<u>:</u>		Interfund Transfers-BCC		Fund Center No.:	929010
Fur	ded Program	(Project) Title	:			5-digit Fd Prog #:	
(only	one Fund Cente	or/Funded Program	n should be	entered into this section. If amendment is for Fur	nded Program, must enter f	und Center info)	
ſ	Fund	Funded	Commit	Commitment Item	Increase	Current	Revised
	Center	Program	ltem	Description	(Decrease)	Budget	Budget
	929010		481001	Transfer to Court Innovation 192	- 25,100.00	-	25,100.00
				Net Change to Budget EXPLANATION	\$ 25,100.00		
				palance of the year in the Court Innovati	ion Fund 192 for Publ	ic Guardianship. Rev	enues are not
Wŀ		s available? (i	••	nd 001 Reserves.			
				REVIEW PROCESS			
Co	st Center Dir	ector*:				Date	
Div	vision Admin	istrator*:			<u>,</u>	Date	
Budget Department:					Date		
Agency Manager						Date	
Fir	Finance Department:					- Date	
Clo	erk to the Bo	ard Admin:		and the second s	<u> </u>	_ Date	
	outted by:					_ Date	
BA	number (SA	.P)				_	

For Budget/Finance Use Only

BA# /7-532

JE#

BAR#

APH Date

		681		Court Administration			
		Fund No.		Fund Description (type on line above)			
		te Prepared: ed by BCC on	:	5/23/2017 6/13/17	(Attach Executive Item No.	Summary) 16£7	328ô
				Expense Budget Detail			
Fur	nd Center Title	e:		Court Administration		Fund Center No.:	929010
Fur	nded Program	(Project) Title	:			5-digit Fd Prog #:	
(only	y one Fund Cente	er/Funded Progran	n should be e	ntered into this section. If amendment is for Funded Prog	ram, must enter Fund Cen	ter info)	
	Fund	Funded	Commit	Commitment Item	Increase	Current	Revised
	Center	Program	ltem	Description	(Decrease)	Budget	Budget
1	929010	3	481001	Transfer from 001 Gen Fund	(58,000.00)	1,446,600.00	1,388,600.00
١							

Expense Budget Detail

Fund Center Title: Funded Program (Project) Title:			Interfund Transfers	_ Fund Center No.:	929010	
				5-digit Fd Prog #:		
(only one Fund Center	er/Funded Progra	m should be e	ntered into this section. If amendment is for Funded	Program, must enter Fund Cent		
Fund	Funded	Commit	Commitment Item	Increase	Current	Revised
, and					Budget	Budget

Fund	Funded	Commit	Commitment Item	Increase	Current	Revised
Center	Program	Item	Description	(Decrease)	Budget	Budget
929010		911710	Transfer to Teen Court (171)	15,600.00	25, 700 -	-15,600.0 0
929010		916400	Transfer to Law Library (640)	17,300.00	12,400 -	17;300.00
929010	· · · · · · · · · · · · · · · · · · ·	911920	Transfer to Court Innovations (192)	25,100.00	118,100 -	25,100:00

41,300 24,700 143,200

Net Change to Budget

Net Change to Budget

\$ 58,000.00

(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.