

Budget Journal Entry

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Document Description: PHD FY 22/23 STD Prevention & Collaboration Grant Amendment #3
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References

Audit Trail: Actualizing JE:

Budget Revision Request

Agenda Item: Agenda Date: 11/29/2022 Approval: BOS 4/5 Has Board Letter: Yes

Related Event:

Title: Public Health: Increase unanticipated revenues & appropriations for STD Prevention & Collaboration

Budget Action: Increase appropriations of \$159,621 in the Public Health Department Health Care Fund for Salaries & Benefits (\$3,892) and Services & Supplies (\$155,729) funded by unanticipated revenue from the state general fund via the California Department of Public Health STD Control Branch.

Justification: Acceptance of this third amendment will increase the total grant amount by \$319,242 from \$883,547 to \$1,202,789 for the grant term of 7/1/2019 to 6/30/2024. The additional award of \$319,242 is to be split evenly between FYs 22/23 and 23/24 at \$159,621 per fiscal year. Across both fiscal years, \$159,620 of the additional funding will be used to fund PHD staff to enhance existing activities in the grant program, and for additional outreach and education, while the remaining \$159,622 of additional funding will be used for subcontractor services. A budget revision is included to increase FY 22/23 revenue and appropriation in the amount of \$159,621. The remaining \$159,621 for FY 23/24 will be incorporated in the 23/24 budget.

Budget Revision Request Financial Summary

<u>Fund</u>	<u>Department</u>	<u>Project</u>	<u>Object Level</u>	<u>Source Amount</u>	<u>Use Amount</u>
0042 - Health Care	041 - Public Health		25 - Intergovernmental Revenue-State	159,621.00	0.00
0042 - Health Care	041 - Public Health		50 - Salaries and Employee Benefits	0.00	3,892.00
0042 - Health Care	041 - Public Health		55 - Services and Supplies	0.00	155,729.00
Fund: 0042 - Health Care, Department: 041 - Public Health Total:				<u>159,621.00</u>	<u>159,621.00</u>

Accounting

Budget Journal Entry

Fund	Dept	GL Acct	LI Acct	Debit Amount	Credit Amount	Prog	OUnit	Proj	Budget Period	Description
0042	041	2420	4339	159,621.00		1400		STDGra	202306	FY22/23 STD Collab A03 Unanticipated Revenue
0042	041	2530	6100		3,892.00	1400		STDGra	202306	FY22/23 STD Collab A03 Benefits
0042	041	2530	7650		761.00	3101			202306	FY22/23 STD Collab A03 Indirect
0042	041	2530	7460		55,157.00	1400		STDGra	202306	FY22/23 STD Collab A03 Testing
0042	041	2530	7460		12,000.00	1400		STDGra	202306	FY22/23 STD Collab A03 Media Campaign
0042	041	2530	7460		8,000.00	1400		STDGra	202306	FY22/23 STD Collab A03 Website
0042	041	2530	7460		79,811.00	1400		STDGra	202306	FY22/23 STD Collab A03 New Subcontractor TBD
			Total	159,621.00	159,621.00					

Signatures

Signed By	Approval Level	Department/Agency-Fund Group	Signed On	Valid
Jeffrey Brown		041-Public Health	10/19/2022 1:49:38 PM	Y
Suzanne Jacobson	Fund/Department	041-Public Health Funds	10/19/2022 3:57:48 PM	Y
Dana Grossi	CEO Analyst	All Depts-All Funds	10/24/2022 7:51:00 AM	Y
Sara Weal	FACS Supervisor	All Depts-All Funds	11/1/2022 8:59:15 AM	Y
Robert Geis	Chief Deputy Controller	All Depts-All Funds	11/1/2022 9:33:26 AM	Y
Paul Clementi	Budget Director	All Depts-All Funds	11/4/2022 1:49:59 PM	Y