



Interoffice Memorandum

August 14, 2024

TO: Mayor Jerry L. Demings
-AND-
County Commissioners

FROM: Kurt N. Petersen, Director, Office of Management and Budget

SUBJECT: Consent Agenda Item for September 10, 2024
Budget Amendment #24-54, Fund #7014
U.S. Department of Health and Human Services
HIV Emergency Relief Project Grant – Ryan White Part A Program
Agreement # 6-H89HA00030-31-02
Fiscal and Operational Support Division/Health Services Department

On September 26, 2023, the Board approved an estimated budget for the HIV Emergency Relief Project Grant in the amount of \$10,571,559. The U.S. Department of Health and Human Services awarded to the Health Services Department the grant in the amount of \$11,541,919. In addition, the grant project has generated income from refund to prior year expenditures in the amount of \$3,783 and expects to receive an estimated program income in the amount of \$1,000. This brings the total current grant budget to an amount of \$11,546,702, which represents an increase in the amount of \$975,143. The budget period for this award is from March 1, 2024 through February 28, 2025.

The Ryan White Part A Program provides health and support services for people with the human immunodeficiency virus (HIV) living in Orange, Osceola, Seminole, and Lake counties. Funding is utilized for core and support services consisting of medical and dental care, nutritional supplements, insurance co-pay and premium payments, medical case management, pharmaceutical drug reimbursement, mental health counseling, and substance abuse treatment. Food, transportation, and psychosocial support services complement the program as support components.

Therefore, in accordance with Section 129.06(2)(d), Florida Statutes, it is recommended that the following accounts be adjusted by the amounts shown.

Revenues:

Account Number	Classification	Amount
7014-060-7296-3140	Health and Human Services	\$ 970,360
7014-060-7302-6855	Refund Prior Year Operating Exp	3,783
7014-060-7310-6870	Grant Project Income – Misc	1,000
	TOTAL REVENUES	\$ 975,143

Expenditures:

Account Number	Classification	Amount
7BT-7014-060-7302-3195	Contractual Services Medical	\$ 436,097
7CF-7014-060-7304-8120	Aid to Other Government Agencies	62,671
7BE-7014-060-7307-8610	Aid to Private Organizations	476,375
	TOTAL EXPENDITURES	\$ 975,143

KP/TW/ao