



BUDGET MODIFICATION REQUEST PROCESS

To request a modification to your contracted budget, contractors must submit the following:

(1) A **Formal Budget Modification Request**, (2) **Budget Modification Worksheet**, and (3) **Budget Modification Justification**.

(1) FORMAL BUDGET MODIFICATION REQUEST

Requests to modify contractor budgets must be made in writing. Submit a formal cover letter addressed to Director of the Division of HIV and STD Programs (DHSP) requesting a budget modification.. The letter must be signed by your agency's Executive Director or Chief Financial Officer. Ensure the letter references the contract number, schedule, service category, and contract term of the budget requesting to be modified.

(2) BUDGET MODIFICATION WORKSHEET

Complete and submit the budgets using the approved 9-column worksheet with the following column headers: Personnel Title, Name, Monthly Salary, Number of Months, FTE %, Approved Budget Amount, Change, Revised Budget, Administrative % and Administrative Dollars. The worksheet can be downloaded from the DHSP website: www.ph.lacounty.gov/aids. It is important to develop a budget that will enable your agency to fulfill all of the programmatic requirements outlined in the program's specific service agreements. *This should accurately reflect the costs of the proposed changes.*

(3) BUDGET MODIFICATION JUSTIFICATION

Provide concrete and reasonable justification why costs are programmatic necessary and how they are calculated. This will enable DHSP to analyze the financial data to determine if the proposed costs are allocable to the program, and allowable under County, State and Federal cost principles and sponsorship guidelines (whichever is applicable). Provide the budget and budget justification for: proposed direct and indirect costs; proposed share of cost; and estimated program income and expenditures.

(4) BUDGET MODIFICATION REQUEST SUBMISSION

Agencies **must** make a formal submission to the **DHSP Director** using **one of two ways**:

- **Paper submission**: Sent via U.S. Mail to 600 South Commonwealth Avenue, 10th Floor, Los Angeles, California 90005; or delivered in person to the above address.
- **Electronic submission**: Sent via email to "dhspdirector@ph.lacounty.gov," with a copy ("cc") to your DHSP Program Manager. Email submissions do not need to be followed by a hard copy.

Email attachments should be in Adobe PDF format with the cover letter and applicable supporting documentation **in one PDF file**. Submissions will not be accepted in any other format. DHSP will send **a confirmation email to you upon receipt of your email submission**. Note: Please reference the contract number, schedule, and service category on all documents.

Note: Only those costs allowable under Ryan White Program funding are allowable. If the cost requires prior DHSP or payor source funding approval (i.e. HIV trainings, computers, etc.), the approval must be secured before the cost is incurred. **Budget modifications are also held a 10% administrative cost cap.**

Avoid submitting the request more than once and/or through two different submission methods. **Duplicative submissions will delay processing of your request.**