

**REQUEST FOR BUDGET REVISION OF 2023 UNOBLIGATED FUNDS EARLY
HEAD START PROGRAM - GRANT NO. 09CH010862-07**

Contra Costa County (CCC) is submitting this request for a budget revision of existing federal funding from Administration for Children and Families (ACF), Office of Head Start. CCC is requesting use of the Early Head Start (EHS) unobligated funds in the *Other* category to support program needs for Contractual costs for the budget period ending June 30, 2024. The anticipated expenditures for contracts were underbudgeted for the eight (8) months of extension, from January 1st through August 31th, 2024, which left the contract budget overspent. The planned use of unobligated funds is necessary to meet program requirements, to ensure successful implementation of the EHS Program and to comply with federal rating requirements. The table below identifies the intended uses of these unobligated EHS funds.

DESCRIPTION	AMOUNT
a. PERSONNEL	\$ -0-
b. FRINGE BENEFITS	\$ -0-
c. TRAVEL	\$ -0-
d. EQUIPMENT	\$ -0-
e. SUPPLIES	\$ -0-
f. CONTRACTUAL	\$ 1,500,000
g. CONSTRUCTION	\$ -0-
h. OTHER	\$ -1,500,000
j. INDIRECT COSTS	\$ -0-
I. TOTAL BUDGET REVISION	\$ -0-

(6a) PERSONNEL	\$ -0-
(6b) FRINGE BENEFITS	\$ -0-
(6c) TRAVEL	\$ -0-
(6d) EQUIPMENT	\$ -0-
(6e) SUPPLIES	\$ -0-
(6f) CONTRACTUAL	\$ 1,500,000

Other Contracts **\$ 1,500,000**

CCC requires additional contractual funds budgeted to support partner contracts for the 8 months of extension. The original budget for partner contracts was \$3,210,313 which was only meant to cover January 2023 through December 2023. The budget adjustment will provide sufficient funds to account for all partner contract payments.

(6f) CONSTRUCTION	\$ -0-
(6h) OTHER	\$ -1,500,000

Comprehensive Services with State Child Development Program **\$ -1,500,000**

Unobligated funds budgeted to support State Child Development programs will be used to fund the budget shortfall in the Contractual category.

FEDERAL 2023 HEAD START BUDGET REVISION REQUEST	\$ -0-
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NONFEDERAL MATCH	\$ -0-
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CD 12/12/24