

FY 2023-24 Proposed Budget Adjustments  
ATTACHMENT H

FUND	Org	BU	Dept.	Account	Account Name	Adjust Request	Justification
1100	PR	2560	Probation	825490	Organizational Providers	658,238	Amending contracts with RCS and RQMC
1100	PR	2560	Probation	862189	Prob & Spc Svcs-Othr	(523,238)	Adjusting 2011 Realignment based on projected new base amount
1100	PR	2560	Probation	862227	Software-Long Term	(135,000)	Adjusting FFP to reflect increased revenue from amended contracts
1300	CP	1712	Capital Projects	827802	Operating Transfer In	4,767,500	Reduce Transfer In for Bond Financing - Jail
1400	DS	8010	Debt Services - COPS	865802	Operating Transfer Out	(4,767,500)	Reduce Transfer Out for Bond Financing - Jail
1400	DS	8010	Debt Services - COPS	827803	Loan/Bond Proceeds	4,767,500	Reduce Funding for Jail
1100	CB		Clerk of the Board	862230	Info Tech Equip	10,935	IT ISF Holiday Application
1100	BS		Board of Supervisors	862230	Info Tech Equip	17,048	IT ISF Holiday Application
1100	EO		Executive Office	862230	Info Tech Equip	22,343	IT ISF Holiday Application
1100	AC		Auditor-Controller	862239	Spec Dept Ex	33,294	IT ISF Holiday Application
1100	TC		Tax Collector	862182	Data Processing Services	14,279	IT ISF Holiday Application
1100	GS		Central Services	862230	Info Tech Equip	25,805	IT ISF Holiday Application
1100	HR		Human Resources	862239	Spec Dept Ex	19,491	IT ISF Holiday Application
1100	BG		Facilities	862230	Info Tech Equip	96,953	IT ISF Holiday Application
1100	GA		Fleet	862230	Info Tech Equip	7,385	IT ISF Holiday Application
1100	IS		Information Technology	862120	Maintenance-Equipment	85,596	IT ISF Holiday Application
1100	DA		District Attorney	862230	Info Tech Equip	91,085	IT ISF Holiday Application
1100	PD		Public Defender	862230	Info Tech Equip	64,885	IT ISF Holiday Application
1100	JH	2550	Juvenile Hall	862239	Spec Dept Ex	34,801	IT ISF Holiday Application
1100	PR	2560	Probation	862239	Spec Dept Ex	118,480	IT ISF Holiday Application
1100	MS	1940	Miscellaneous	862239	Spec Dept Ex	(642,379)	IT ISF Holiday Application
Total of all requested adjustments:						4,767,500	