

Budget Revision Request

BJE 0001922

Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

Subject / Title: Provide a short description for this budget revision request to increase/transfer/cancel appropriations. For example: "Establish (or increase) appropriation of \$xx,xxx funded by unanticipated revenue", or "Transfer appropriations of \$xx,xxx from (object level) to (object level)", or "Cancel (or decrease) appropriation of \$xx,xxx due to unrealized revenue".

JE
Related Journal Entry #

Transfer appropriations and recognize unanticipated revenues of \$330,000 from both the Housing and Community Development (HCD) Department and Parks Department to the Community Services Department. This transfer will be funded with a combination of \$250,000 in shifted salary savings and \$80,000 of unanticipated camping revenue from the Parks.



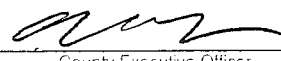
Justification: For all changes: explain what the change is for and why it is needed. Attach additional justification, board letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

On May 17th 2011, the Board received and filed a report regarding the structure and strategic actions for the proposed Community Services Department. The purpose of this consolidation was to maximize resources and reduce operating costs while still maintaining essential public services. In order to carry out the initial steps of the strategic actions, a budget must be prepared to shift the legal level of appropriation to Community Service Department. This budget revision provides funding for a Director, Chief Financial Officer and Executive Secretary in the new department.

Financial Summary

	Department / Fund or Capital Project 055 / 0001	Department / Fund or Capital Project 057 / 0001	Department / Fund or Capital Project 052 / 0001	Department / Fund or Capital Project /
Increase or (Decrease) in Appropriation for / Uses:				
Salaries & Benefits	(50,000) 00	330,000 00	(200,000) 00	00
Services & Supplies	00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Fund Balance Components	00	00	00	00
Sources:				
Revenue	00	00	80,000 00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	00	00	00	00
Fund Balance Components	00	00	00	00
Effect on Contingency / RE	00	00	00	00

2011 NOV 22 PM 1 49
 RECEIVED
 AUDITOR CONTROLLER

Departmental Authorization  Department Head 11/22/11 Date	Auditor-Controller Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form.  Auditor-Controller	CEO's Recommendation <input checked="" type="checkbox"/> Approve 11/22/11 Date <input type="checkbox"/> Disapprove Transfer/Revision in Accordance with Board Policy dated 8/3/93.  County Executive Officer	Board of Supervisor's Action <input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date Agenda Item Clerk of the Board of Supervisors
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Budget Journal Entry

Document Number: BJE - 0001922
 Document Description: Community Services Department Budget Load
 Post On:
 Batch ID: 1399864
 Created On: 11/22/2011 9:21:29 AM
 Created By: Andrew Myung
 Processed On:
 Processed By:

References

Audit Trail:

Accounting

Fund	Dept	GL Acct	LI Acct	Debit Amount	Credit Amount	Prog	OUnit	Proj	Budget Period	Description
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0001	057	2530	6410		377.00	1000			201112	Community Services Department FY 11-12 Budget Load
0001	057	2530	6450		45.00	1000			201112	Community Services Department FY 11-12 Budget Load
0001	057	2530	6475		936.00	1000			201112	Community Services Department FY 11-12 Budget Load
0001	057	2530	6500		1,805.00	1000			201112	Community Services Department FY 11-12 Budget Load
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0001	057	2530	6410		377.00	1000			201201	Community Services Department FY 11-12 Budget Load
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Budget Journal Entry

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Budget Journal Entry

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Budget Journal Entry

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Budget Journal Entry

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Budget Journal Entry

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0001	052	2530	6475	170.00	0202	201203	Community Services Department FY 11-12 Budget Load
0001	052	2530	6500	328.00	0202	201203	Community Services Department FY 11-12 Budget Load
0001	052	2530	6550	93.00	0202	201203	Community Services Department FY 11-12 Budget Load
0001	052	2530	6600	495.00	0202	201203	Community Services Department FY 11-12 Budget Load
0001	052	2530	6610	17.00	0202	201203	Community Services Department FY 11-12 Budget Load
0001	052	2530	6100	5,701.00	0202	201204	Community Services Department FY 11-12 Budget Load
0001	052	2530	6400	1,691.00	0202	201204	Community Services Department FY 11-12 Budget Load
0001	052	2530	6410	68.00	0202	201204	Community Services Department FY 11-12 Budget Load
0001	052	2530	6450	8.00	0202	201204	Community Services Department FY 11-12 Budget Load
0001	052	2530	6475	170.00	0202	201204	Community Services Department FY 11-12 Budget Load
0001	052	2530	6500	328.00	0202	201204	Community Services Department FY 11-12 Budget Load
0001	052	2530	6550	93.00	0202	201204	Community Services Department FY 11-12 Budget Load
0001	052	2530	6600	495.00	0202	201204	Community Services Department FY 11-12 Budget Load
0001	052	2530	6610	17.00	0202	201204	Community Services Department FY 11-12 Budget Load
0001	052	2530	6100	5,701.00	0202	201205	Community Services Department FY 11-12 Budget Load
0001	052	2530	6400	1,691.00	0202	201205	Community Services Department FY 11-12 Budget Load
0001	052	2530	6410	68.00	0202	201205	Community Services Department FY 11-12 Budget Load
0001	052	2530	6450	8.00	0202	201205	Community Services Department FY 11-12 Budget Load
0001	052	2530	6475	170.00	0202	201205	Community Services Department FY 11-12 Budget Load
0001	052	2530	6500	328.00	0202	201205	Community Services Department FY 11-12 Budget Load
0001	052	2530	6550	93.00	0202	201205	Community Services Department FY 11-12 Budget Load
0001	052	2530	6600	495.00	0202	201205	Community Services Department FY 11-12 Budget Load
0001	052	2530	6610	17.00	0202	201205	Community Services Department FY 11-12 Budget Load
0001	052	2530	6100	5,701.00	0202	201206	Community Services Department FY 11-12 Budget Load
0001	052	2530	6400	1,691.00	0202	201206	Community Services Department FY 11-12 Budget Load
0001	052	2530	6410	68.00	0202	201206	Community Services Department FY 11-12 Budget Load
0001	052	2530	6450	8.00	0202	201206	Community Services Department FY 11-12 Budget Load

Budget Journal Entry

0001 052	2530	6475	170.00	0202	201206	Community Services Department FY 11-12 Budget Load
0001 052	2530	6500	328.00	0202	201206	Community Services Department FY 11-12 Budget Load
0001 052	2530	6550	93.00	0202	201206	Community Services Department FY 11-12 Budget Load
0001 052	2530	6600	495.00	0202	201206	Community Services Department FY 11-12 Budget Load
0001 052	2530	6610	17.00	0202	201206	Community Services Department FY 11-12 Budget Load
0001 052	2420	5667	11,429.00	0704	201112	Community Services Department FY 11-12 Budget Load
0001 052	2420	5667	11,429.00	0704	201201	Community Services Department FY 11-12 Budget Load
0001 052	2420	5667	11,429.00	0704	201202	Community Services Department FY 11-12 Budget Load
0001 052	2420	5667	11,429.00	0704	201203	Community Services Department FY 11-12 Budget Load
0001 052	2420	5667	11,428.00	0704	201204	Community Services Department FY 11-12 Budget Load
0001 052	2420	5667	11,428.00	0704	201205	Community Services Department FY 11-12 Budget Load
0001 052	2420	5667	11,428.00	0704	201206	Community Services Department FY 11-12 Budget Load
Total			330,000.00			
			330,000.00			

Signatures

Signed By	Signed On	Department/Agency
Andrew Myung	11/22/2011 9:53:18 AM	012 - County Executive Office
John Jayasinghe	11/22/2011 2:15:59 PM	052 - Parks

(NO LONGER VALID)