

AUDITOR / CONTROLLER'S USE	
TRANSFER #	
DATE	
CODE BY	

EL DORADO COUNTY APPROPRIATION TRANSFER (29130 GOV. CODE)
BUDGET TRANSFER REQUEST #1

TO BE COMPLETED BY THE DEPARTMENT	
DOCUMENT TOTAL	491,748.00
NUMBER OF LINES	16
TRANSACTION CODE TOTAL*	125

District Attorney
DEPARTMENT OR AGENCY NAME

7/25/2012
DATE

[Signature]
DEPARTMENT AUTHORIZATION SIGNATURE AND PHONE NUMBER

PAGE 1 OF 1

COMPLETE THE INFORMATION BELOW WITH JUSTIFICATION NARRATIVE OR ATTACH A MEMO.
 REMOVE THE GOLD COPY AND SUBMIT COMPLETE REQUEST TO THE AUDITOR / CONTROLLER'S OFFICE.
 A BUDGET TRANSFER MUST BE AT LEAST TWO LINES, NOT EXCEED TWENTY-SIX LINES AND USE AN "ODD AND EVEN" NUMBERED TRANSACTION CODE*
 * 002 = INCREASE ESTIMATED REVENUE * 011 = INCREASE IN APPROPRIATION / BOS APPROVED
 * 003 = DECREASE ESTIMATED REVENUE * 012 = DECREASE IN APPROPRIATION / BOS APPROVED

S F X	TRANS CODE NO.*	INDEX CODE NUMBER	SUB OBJECT NUMBER	USER CODE NUMBER	AMOUNT	DESCRIPTION (50 CHARACTERS MAX.)
1	002	7722363	0001		15,000.00	FY 11/12 BUD REV AGENDA #12-0963
2	011	7722363	7000		15,000.00	FY 11/12 BUD REV AGENDA #12-0963
3	002	220500	2020		15,000.00	FY 11/12 BUD REV AGENDA #12-0963
4	011	220500	3000		15,000.00	FY 11/12 BUD REV AGENDA #12-0963
5	012	220210	3000		15,000.00	FY 11/12 BUD REV AGENDA #12-0963
6	002	7722361	0001		23,272.00	FY 11/12 BUD REV AGENDA #12-0963
7	011	7722361	7000		23,272.00	FY 11/12 BUD REV AGENDA #12-0963
8	002	220700	2020		23,272.00	FY 11/12 BUD REV AGENDA #12-0963
9	011	220700	3000		23,272.00	FY 11/12 BUD REV AGENDA #12-0963
10	012	220210	3000		23,272.00	FY 11/12 BUD REV AGENDA #12-0963
11	002	7722362	0001		43,686.00	FY 11/12 BUD REV AGENDA #12-0963
12	011	7722362	7000		43,686.00	FY 11/12 BUD REV AGENDA #12-0963
13	002	220800	2020		43,686.00	FY 11/12 BUD REV AGENDA #12-0963
14	011	220800	3000		43,686.00	FY 11/12 BUD REV AGENDA #12-0963
15	012	220210	3000		43,686.00	FY 11/12 BUD REV AGENDA #12-0963
16	011	151000			81,958.00	FY 11/12 BUD REV AGENDA #12-0963

REVIEWED FOR FORMAT BY
 JOE HARN, C.P.A. AUDITOR / CONTROLLER _____ DATE _____

APPROVED AND SO ORDERED THAT THE ABOVE TRANSFERS BE MADE (AS REQUESTED OR AMENDED) AND INCORPORATED IN THE MINUTES OF THIS MEETING OF THE BOARD OF SUPERVISORS OF THE COUNTY OF EL DORADO

CHIEF ADMINISTRATIVE OFFICE - ANALYST _____ DATE _____
 CHIEF ADMINISTRATIVE OFFICE _____ DATE _____

SIGNATURE: CHAIRMAN, BOARD OF SUPERVISORS _____ DATE _____
 ATTEST: CLERK, BOARD OF SUPERVISORS _____

EL DORADO COUNTY
PROPOSITION 64
ANNUAL EXPENDITURE REPORT, 7/1/11-6/30/12

	YTD	Budget	Variance
I. Salary	111,705.77	60,067.00	(51,638.77)
II. Benefits	47,124.21	24,126.00	(22,998.21)
Total Salary and benefits	158,829.98	84,193.00	(74,636.98)
III. Direct Operating Expenses			
	QTR	Budget	Variance
Office Expense	190.01	478.00	287.99
Memberships	23.75	192.00	168.25
Staff Development	103.75	-	(103.75)
Telephone	327.03	12.00	(315.03)
Vehicle Costs	172.27	125.00	(47.27)
Software	165.63	-	(165.63)
Transportation/Travel	322.69	-	(322.69)
Equipment: Computer	34.73	-	(34.73)
Professional Services	224.25	-	(224.25)
Total Direct Operating Expense	1,564.11	807.00	(757.11)
Total Direct Expense	160,394.09	85,000.00	-75,394.09
IV. Indirect Costs			
.10 of salaries	10,935.64	-	(10,935.64)
Total Costs	171,329.73	85,000.00	-86,329.73

<p>EL DORADO COUNTY</p> <p>ENVIRONMENTAL</p> <p>ANNUAL EXPENDITURE REPORT, 7/1/11-6/30/12</p>
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	Year	Budget	Variance
I. Salary	35,492.89	18,747.00	(16,745.89)
II. Benefits	13,968.26	6,526.00	(7,442.26)
Total Salary and benefits	49,461.15	25,273.00	(24,188.15)

III. Direct Operating Expenses

	QTR	Budget	Variance
Office Expense	0.00	0.00	0.00
Memberships	0.00	2.00	2.00
Staff Development	0.00	0.00	0.00
Publication/Legal	0.00	0.00	0.00
Travel/Lodging	124.00	0.00	(124.00)
Transportation	228.52	0.00	(228.52)
Equip: Computer	0.00	0.00	0.00
Total Direct Operating Expense	352.52	2.00	(350.52)
Total Direct Expense	49,813.67	25,275.00	-24,538.67

IV. Indirect Costs

	QTR	Budget	Variance
.10 of salaries	3,457.91	4,725.00	1,267.10
Total Costs	53,271.58	30,000.00	-23,271.58

EL DORADO COUNTY REAL ESTATE FRAUD PROSECUTION ANNUAL EXPENDITURE REPORT, 7/1/11-6/30/12

	YTD	Budget	Variance
I. Salary	77,421.30	47,696.00	(29,725.30)
II. Benefits	28,243.32	19,878.00	(8,365.32)
Total Salary and benefits	105,664.62	67,574.00	(38,090.62)

III. Direct Operating Expenses

	QTR	Budget	Variance
Prof & Spec Services	4,008.20	6,174.00	2,165.80
Memberships	23.75	59.00	35.25
Staff Development	393.75	-	(393.75)
Criminal Investigation	6.00	-	(6.00)
Trascription	48.72	-	(48.72)
Transportation/Travel	1,140.67	1,000.00	(140.67)
Office Expense	168.16	193.00	24.84
Equipment: Computer	34.73	-	(34.73)
Total Direct Operating Expense	5,823.98	7,426.00	1,602.02
Total Direct Expense	111,488.60	75,000.00	-36,488.60

IV. Indirect Costs

	QTR	Budget	Variance
.10 of salaries	7,197.62	-	(7,197.62)
Total Costs	118,686.22	75,000.00	-43,686.22