



County of El Dorado

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Legislation Text

File #: 13-0922, Version: 1

Chief Administrative Office recommending the Board approve the attached Budget Transfer reducing General Fund Contingency by \$100,000 and increasing appropriations to the Superior Court Maintenance of Effort for Fiscal Year 2012-2013. (4/5 vote required)

BUDGET SUMMARY:	
Total Estimated Cost.....	\$100,000
Budgeted.....	
New Funding.....	
Savings.....	
Other - Contingency	\$100,000
.....	
Total Funding Available.....	\$100,000
Change To Net County Cost.....	\$100,000

Fiscal Impact/Change to Net County Cost

This Budget Transfer will result in an increase in net county cost of \$100,000 in the Superior Court Maintenance of Effort budget (Department 20). Department 15 General Fund Contingency will be reduced by \$300,000.

Reason for Recommendation

The FY 2012-13 budget includes an estimate of expenditures related to the Indigent Defense program. Actual expenditures vary based on the needs of the Superior Court related to cases, trials, etc. In FY 2012-13 the needs of the Superior Court exceeded estimated budget. This budget transfer from the General Fund Contingency is needed to pay the remainder of the expense obligations for the Indigent Defense program through the end of the fiscal year. These costs have exceeded the initial budget due to a large death penalty case in South Lake Tahoe.

Action(s) to be taken following Board approval

Chair to sign Budget Transfer and forward to Auditor-Controller for processing.