



County of El Dorado

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Legislation Text

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District Attorney recommending the Board approve Budget Transfer increasing the Department's budgeted revenues and appropriations for both the Environmental Program and Real Estate Fraud program for Fiscal Year 2008/2009. (4/5 vote required)

FUNDING: Special Revenue Accounts.

BUDGET SUMMARY:		
Total Estimated Cost		\$233,475
Funding		
Budgeted	\$233,475	
New Funding	\$ 83,920	
Savings	\$	
Other	\$	
Total Funding Available	\$317,395	
Change To Net County Cost		\$83,920

Fiscal Impact/Change to Net County Cost: A combined net county cost reduction of \$83,920.00. The budget transfers will only adjust the budget. An accounting accrual will be done in FY2008-09 with a reversal in FY2009-10 to adjust for actuals.

Background: The District Attorney's office originally budgeted for the Real Estate Fraud program during the initial budget cycle. During the mid-year projections the revenue projection was increased due to the anticipated level of activity for 08/09. Actual expenditures have exceeded the mid-year projection resulting in the need to increase the revised department budget.

Environmental crime investigation and prosecution activities rose in fiscal year 08/09. The District Attorney's office did not establish a budget for this program during the original budget cycle.

Reason for Recommendation: Actual expenditures under both the Environmental program and Real Estate Fraud program have exceeded original budgets. This recommendation is necessary so that funds can be transferred from the special revenue accounts to offset the 08/09 expenditures.

Action to be taken following Board approval: The two budget transfers are to be signed by the Board Chair and then forwarded to the Auditors office for posting.

The Real Estate Fraud Prosecution committee will meet to review a report of activity following the close of the FY2008-09 books. The minutes from that meeting will be brought back to the Board after the meeting occurs.

Contact: Jodi Albin