



County of El Dorado

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Legislation Text

File #: 10-0274, **Version:** 1

Health Services Department recommending the Board approve and authorize the Chair to sign Budget Transfer 2010063 adjusting revenues and corresponding appropriations in various Alcohol and Drug Program indexes by an overall net increase of \$67,599 of combined State and Federal revenue. (4/5 vote required)

FUNDING: State/Federal Alcohol and Drug Allocations.

Fiscal Impact/Change to Net County Cost: Net increase in State/Federal Alcohol and Drug Program allocations as noted. There is no Net County Cost associated with this proposed budget adjustment.

Background: The Health Services Department Alcohol and Drug Program receives funding from the State, consisting of both State and Federal funding streams, to support alcohol and drug treatment programs. The Department prepares an annual reconciliation of expenditures against both State and Federal allocations (annual Cost Report), which is submitted to the State for review and approval.

The Department has received notice from the State that the Cost Report for FY 2008-09 reflects a net increase of \$67,599 that may be carried forward into FY 2009-10. This Budget Transfer Request reflects a net increase in revenue and corresponding appropriations of \$67,599.

Reason for Recommendation: Approval of the Budget Transfer Request for the Alcohol and Drug Program will allow the Department to fully expend available funding from State and Federal allocations.

Action to be taken following Board approval:

1. Chair to sign Budget Transfer.
2. Board Clerk's Office to provide authorized Budget Transfer Request to Auditor-Controller.
3. Auditor-Controller to post budget adjustments in County's financial management information system (FAMIS).

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