

..Title

Authorize the Auditor-Controller to amend the FY 2016-17 Adopted Budget for the District Attorney, increasing appropriations by \$270,000 in DIS001-001-2240-8063-6111, financed by an increase in revenue of \$270,000 in DIS001-001-2240-8063-5870 (4/5ths vote required).

..Body

RECOMMENDATIONS:

It is recommended that the Board of Supervisors:

Authorize the Auditor-Controller to amend the FY 2016-17 Adopted Budget for the District Attorney, increasing appropriations by \$270,000 in DIS001-001-2240-8063-6111, financed by an increase in revenue of \$270,000 in DIS001-001-2240-8063-5870 (4/5ths vote required).

SUMMARY

The District Attorney requests the Monterey County Board of Supervisors support a modification of the FY 2016-17 budget to reflect an increase in appropriations and revenues to complete the recently concluded fiscal year (FY 2016-17). Revenues are available for these increased appropriations and no additional funding is required, revenues are available through increased grant revenues. This action requires timely action prior to the August recess and insufficient time exists to be presented to the Budget Committee prior to Board Action.

DISCUSSION

The District Attorney’s Office requires \$270,000 in additional appropriations to cover FY 2016-17 countywide cost plan charges. Sufficient revenues are available to cover the increase in appropriations. To correct this deficiency and provide sufficient available appropriation to complete the FY 2016-17, an adjustment to the budgeted appropriations and revenues is needed. Revenues in account 5870, Miscellaneous revenues, was conservatively budgeted and the actual revenues have exceeded the originally budgeted amount.

<u>Account</u>	<u>Current Budget</u>	<u>Change</u>	<u>Revised Budget</u>
DIS001-001-2240-8063-6111	\$12,355,618	\$270,000	\$12,625,618
DIS001-001-2240-8063-5870	\$6,000	\$270,000	\$276,000

OTHER AGENCY INVOLVEMENT

This request has been reviewed by the County Administrative Office as to form.

FINANCING

If authorized by the Board, it will increase appropriations and revenues by \$270,000, no additional funding is required from the General Fund.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

None noted for this action

Prepared by: G. Bruce Suckow, Finance Manager, 755-5259

Approved by: \_\_\_\_\_  
District Attorney, Dean Flippo, 755-5470

Encl:

- 1 – District Attorney Revenues v Budget Report
- 2 – District Attorney Obligation v Budget Report
- 3 – DA Resolution