

II. FISCAL IMPACT ANALYSIS

A. FIVE YEAR SUMMARY OF FISCAL IMPACT:

FISCAL YEAR	2006	2007	2008	2009	2010
CAPITAL EXPENDITURES	_____	_____	_____	_____	_____
OPERATING COSTS	_____	<u>\$126,360</u>	_____	_____	_____
EXTERNAL REVENUES	_____	_____	_____	_____	_____
PROGRAM INCOME (County)	_____	_____	_____	_____	_____
CASH MATCH (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	=====	<u>\$126,360</u>	=====	=====	=====

OF ADDITIONAL FTE POSITIONS _____

IS ITEM IN CURRENT BUDGET? YES _____ NO X _____

BUDGET ACCOUNT NO.: FUND 1507/0001 AGENCY _____ ORG. _____ OBJECT _____

B. RECOMMENDED SOURCES OF FUNDS/SUMMARY OF FISCAL IMPACT:

Criminal Justice Reserve Fund: \$126,360

C. DEPARTMENTAL FISCAL REVIEW: _____

III. REVIEW COMMENTS

A. OFMB FISCAL AND/OR CONTRACT ADMINISTRATION COMMENTS:

J. D. [Signature] 12-13-06
 OFMB *OW/ 12/11/06*

N/A
 CONTRACT ADMINISTRATION

B. LEGAL SUFFICIENCY:

[Signature] 12/14/06
 ASSISTANT COUNTY ATTORNEY

C. OTHER DEPARTMENT REVIEW:

 SHERIFF

 JUSTICE SERVICES

07 - 0331

BUDGET TRANSFER
BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

Advantage Document Numbers:
BGEX -767-120806*635
BGRV

Fund 1507 Criminal Justice Reserve Fund

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ADOPTED BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 12/05/06	REMAINING BALANCE
Expenditures								
1507-820-7607-9000	Transfer to the General Fund 0001	720,545	720,545	126,360	0	846,905	0	846,905
1507-820-9901-9902	Operating Reserves	783,192	793,192	0	126,360	666,832	0	666,832
Total Appropriations & Expenditures		1,737,007	1,737,007	126,360	126,360	1,737,007		

Signatures

Date

By Board of County Commissioners

Criminal Justice Commission

At Meeting of

INITIATING DEPARTMENT/DIVISION

L. D. Cunningham 12-8-06

December 19, 2006

Administration/Budget Department Approval

J. D. [Signature] 12-13-06

Deputy Clerk to the
Board of County Commissioners

OFMB Department - Posted

07 - 0332

BUDGET AMENDMENT
BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

Fund 0001 General Fund

Advantage Document Numbers:
 BGEX
 BGRV

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ADOPTED BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 12/05/06	REMAINING BALANCE
Revenues								
0001-800-8001-8249	Transfer from Ciminal Justice Reserve 1507	0	0	126,360	0	126,360	0	126,360
Total Receipts and Balances		<u>1,031,254,533</u>	<u>1,032,964,132</u>	<u>126,360</u>	<u>0</u>	<u>1,033,090,492</u>		
Expenditures								
0001-160-1602-9498	Transfer to PBSO	113,024,393	113,024,393	126,360	0	113,150,753		113,150,753
Total Appropriations & Expenditures		<u>1,031,254,533</u>	<u>1,032,964,132</u>	<u>126,360</u>	<u>0</u>	<u>1,033,090,492</u>		

	Signatures	Date	By Board of County Commissioners
PBSO			At Meeting of
INITIATING DEPARTMENT/DIVISION	_____	_____	December 19, 2006
Administration/Budget Department Approval	_____	_____	Deputy Clerk to the
OFMB Department - Posted	_____	_____	Board of County Commissioners