

II. FISCAL IMPACT ANALYSIS

A. **Five Year Summary of Fiscal Impact:**

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures					
Operating Costs	400,000				
External Revenues	(400,000)				
Program Income (County)					
In-Kind Match (County)					
 Net Fiscal Impact	 0				
 # Additional FTE Positions (Cumulative)					

Is Item Included in Current Budget: YES _____ NO X


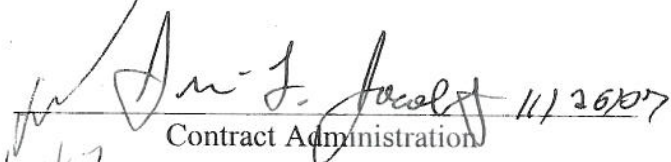
Budget Account No.: Fund _____ Agency _____ Org _____ Object _____

Reporting Category _____


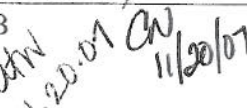
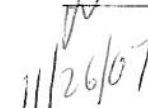
B. **Recommended Sources of Funds / Summary of Fiscal Impact:**

III REVIEW COMMENTS


A. **OFMB Fiscal and/or Contract Administration Comments:**

 OFMB Contract Administration

B. **Legal Sufficiency:**



 Assistant County Attorney

C. **Other Department Review:**

Department Director

This summary is not to be used as a basis for payment.

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BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

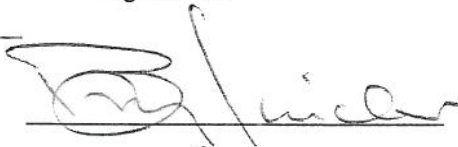

Advantage Document Number:

BGEX 420 112007*1794

Fund 1327 Court Information Technology

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

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	ENCUMBERED/ EXPENDED AS OF 11/19/07	REMAINING BALANCE
520-5140-5121	Data Processing Software	176,016	176,016	0	176,016	0	0	0
520-5140-6405	Data Processing Equipment	376,176	376,176	0	223,984	152,192	6,090	146,102
820-5150-9258	Transfer to Court Information Capital 3902	0	0	400,000	0	400,000	0	400,000
TOTAL				400,000	400,000			

State Attorney	Signatures	Date	By Board of County Commissioners At Meeting of
_____		_____	December 4, 2007
INITIATING DEPARTMENT/DIVISION	_____	_____	_____
Administration/Budget Department Approval		11-21-07	Deputy Clerk to the Court
OFMB Department - Posted	_____	_____	_____

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BUDGET AMENDMENT
BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

Fund 3902 Court Related Capital Information Technology



Advantage Document Numbers:

BGEX 420 112007*1795

BGRV 420 112007*303

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 11/19/07	REMAINING BALANCE
<u>Revenues</u>								
3902-800-8000-8269	Tr Fr Court Information Technology Fund 1327	0	0	400,000	0	400,000		
Total Receipts and Balances		<u>3,693,656</u>	<u>3,491,299</u>	<u>400,000</u>	<u>0</u>	<u>3,891,299</u>		
<u>Expenditures</u>								
3902-821-9128-9204	Tr To Public Bldg Imprv Fd 3804	0	0	400,000	0	400,000	0	400,000
Total Appropriations & Expenditures		<u>3,693,656</u>	<u>3,491,299</u>	<u>400,000</u>	<u>0</u>	<u>3,891,299</u>		

	Signatures	Date	By Board of County Commissioners
State Attorney			At Meeting of
INITIATING DEPARTMENT/DIVISION			December 4, 2007
Administration/Budget Department Approval		11-21-07	Deputy Clerk to the Board of County Commissioners
OFMB Department - Posted			

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11-20-07

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BUDGET AMENDMENT
BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

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Fund 3804 Public Building Improvement

Advantage Document Numbers:

BGEX 420 11 2007 *1796
BGRV 420 11 2007 * 304

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 11/19/07	REMAINING BALANCE
<u>Revenues</u>								
3804-800-9100-8258	Transfer from Court Related Capital 3902	0	0	400,000	0	400,000		
Total Receipts and Balances		96,598,546	92,755,808	400,000	0	93,155,808		
<u>Expenditures</u>								
<u>State Attorney 2nd Floor Buildout</u>								
3804-411-B379-6502	Building Construction - Cip	197,500	178,374	400,000	0	578,374	135,614	442,761
Total Appropriations & Expenditures		96,598,546	92,755,808	400,000	0	93,155,808		

	Signatures	Date	By Board of County Commissioners
Facilities Development & Operations			At Meeting of
INITIATING DEPARTMENT/DIVISION	<i>Anthony White</i>	11/20/07	December 4, 2007
Administration/Budget Department Approval	<i>John Doe</i>	11-21-07	Deputy Clerk to the Board of County Commissioners
OFMB Department - Posted			

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11-20-07