

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>81,880</u>	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>81,880</u>	_____	_____	_____	_____

ADDITIONAL FTE POSITIONS (Cumulative) _____

Is Item In Current Budget? Yes _____ No X

Budget Account No: Fund _____ Dept _____ Unit _____ Object _____

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

Funding will be from the Criminal Justice Reserve Fund's unallocated reserves.

C. Departmental Fiscal Review: *ms*

III. REVIEW COMMENTS

A. OFMB Fiscal And/Or Contract Development and Control Comments:

stwillhite 5.1.08
 OFMB
AM 5-1-08
CN 4/30/08

Am J. Jacoby 5/1/08
 Contract Development & Control

B. Legal Sufficiency:

[Signature] *5/5/08*
 Assistant County Attorney

C. Other Departmental Review:

08- 0934

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

FUND 1507 - Criminal Justice Reserve Fund

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

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 4/16/2008	REMAINING BALANCE
EXPENDITURES								
767-7607-8101	Contributions - Non-Govt'l Agencies	300,000	320,878	81,880		402,758	200,000	202,758
820-9901-9902	Operating reserves	169,743	169,743		81,880	87,863	0	87,863
TOTAL EXPENDITURES					81,880	81,880		

Criminal Justice Commission
INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures _____ Date 4-25-08
 _____ Date 5-1-08
 _____ Date 5-1-08

By Board of County Commissioners
At Meeting of 5/20/08
 Deputy Clerk to the
Board of County Commissioners