

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Capital Expenditures					
Operating Costs		13,180	-0-	-0-	-0-
External Revenues		(13,180)	-0-	-0-	-0-
Program Income (County)					
In-Kind Match (County)					
Net Fiscal Impact					
# ADDITIONAL FTE POSITIONS (Cumulative)	0	0	0	0	0

Is Item Included In Current Budget? Yes ___ No X

Budget Account No.: Fund _____ Department ___ Unit _____
Object _____

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

General Fund
Witness Management Program - \$10 deposition fee.
Witness Management Program - Miscellaneous Revenue (services)

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Dev. and Control Comments:

Amel Sle 6/10/09
6/10/09
OFMB 6/19/09

Dr. J. Jacobson 6/11/09
Contract Administration

B. Legal Sufficiency:

J. [Signature] 6/22/09
Assistant County Attorney

C. Other Department Review:

Department Director

09 - 1133

BUDGET AMENDMENT
BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

Advantage Document Numbers:
 BGEX 420 060909*1845
 BGRV 420 060909*0689

Fund 0001 General Fund

ACCT.NUMBER	ACCOUNT NAME	ADOPTED BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 6/3/2009	REMAINING BALANCE
Revenues								
520-5201-4141	Charge for Services (Certifying, Copying, Searching) (Witness Management Deposition Fees)	45,000	45,000	10,660		55,660		
520-5201-6999	Charge for Services (Certifying, Copying, Searching) (Witness Management Miscellaneous Revenues)	0	0	2,520	0	2,520	0	0
Total Receipts and Balances		<u>982,828,890</u>	<u>1,018,415,224</u>	<u>13,180</u>	<u>0</u>	<u>1,018,428,404</u>		
Expenditures								
520-5201-5201	Materials/Supplies Operating	11,427	11,427	13,180	0	24,607	21,186	3,421
Total Appropriations & Expenditures		<u>982,828,890</u>	<u>1,018,415,224</u>	<u>13,180</u>	<u>0</u>	<u>1,018,428,404</u>		

[Signature] 6/14/09
 Signatures Date

By Board of County Commissioners
 At Meeting of July 7, 2009

Court Administration

INITIATING DEPARTMENT/DIVISION

Fifteenth Judicial Circuit - Court Administration

Administration/Budget Department Approval

[Signature] 6/10/09

Deputy Clerk to the
 Board of County Commissioners

OFMB Department - Posted

06/10/09

Revenue Summary

<u>FY</u>	<u>Fund</u>	<u>Dept</u>	<u>Unit</u>	<u>Revenue Source</u>	<u>Adopted Revenue Budget</u>	<u>Current Revenue Budget</u>	<u>Received Revenue</u>	<u>Available</u>
Fund 0001 General Fund								
2009	0001	520	5201	4141 Chgs Svcs-Certif,Cpyng,Serchnng	45,000.00	45,000.00	55,660.00	-10,660.00
2009	0001	520	5201	6999 Other Miscellaneous Revenue	0.00	0.00	2,520.00	-2,520.00
Unit 5201 Court Administration					45,000.00	45,000.00	58,180.00	-13,180.00
2009	0001	520	5231	6999 Other Miscellaneous Revenue	0.00	0.00	35.00	-35.00
Unit 5231 Special Pd - Fs 939.15/ Ao4018					0.00	0.00	35.00	-35.00
2009					45,000.00	45,000.00	58,215.00	-13,215.00

Expense Summary as of 6/9/2009
Target Percentage 469.04 %
Fiscal Year 2009

<u>FY</u>	<u>Fund</u>	<u>Dept</u>	<u>Unit</u>	<u>Appr. Unit</u>	<u>Object</u>	<u>Adopted Budget</u>	<u>Cur. Mod. Budget</u>	<u>Preencumb</u>	<u>Encumb</u>	<u>Expended</u>	<u>Available</u>
Fund	0001			General Fund		982,828,890.00	1,018,415,224.00	61,719.70	23,273,115.23	715,287,384.27	279,790,968.59

Revenue Summary

<u>FY</u>	<u>Fund</u>	<u>Dept</u>	<u>Unit</u>	<u>Revenue Source</u>	<u>Adopted Revenue Budget</u>	<u>Current Revenue Budget</u>	<u>Received Revenue</u>	<u>Available</u>	
Fund 0001	General Fund				2009	982,828,890.00	1,018,415,224.00	680,254,182.64	338,161,041.36

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Action Menu

Budget FY	Fund	Department	Appr Unit	Unit	Object	Dollar Amount	Increase/Decrease
2009	0001	520	5205201OA	5201	5201	\$13,180.00	Increase

Insert New Line Insert Copied Line First Prev Next Last

Perform Budget Rollup Smart Budget Rollup Load Existing Links Choose Centralized Revenue Line(s)
Expense Budget

Action :	<input type="text" value="Modify"/>	Budget FY :	<input type="text" value="2009"/>
Event Type :	<input type="text" value="BG03"/>	Fiscal Year :	<input type="text" value="2009"/>
Name :	<input type="text"/>	Period :	<input type="text" value="10"/>
Start Date :	<input type="text" value="06/09/2009"/>	Fund :	<input type="text" value="0001"/>
End Date :	<input type="text"/>	Department :	<input type="text" value="520"/>
Dollar Amount :	<input type="text" value="\$13,180.00"/>	Appr Unit :	<input type="text" value="5205201OA"/>
Increase/Decrease :	<input type="text" value="Increase"/>	Unit :	<input type="text" value="5201"/>
		Object :	<input type="text" value="5201"/>
			Materials/Supplies Operating
		Contact :	<input type="text"/>
		Contact Name :	<input type="text"/>
		Description :	<input type="text"/>
		House Bill Number :	<input type="text"/>

Menu

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Action Menu

	Budget FY	Fund	Department	Unit	Revenue	Dollar Amount	Increase/Decrease
✓	2009	0001	520	5201	4141	\$10,660.00	Increase
	2009	,0001	520	5201	6999	\$10,660.00	Increase

Insert New Line Insert Copied Line

First Prev Next Last

Action :

Event Type :

Name :

Start Date :

End Date :

Dollar Amount :

Increase/Decrease :

Budget FY :

Fiscal Year :

Period :

Fund :

Department :

Unit :

Revenue :

Chgs Svcs-Certif,Cpyng,Serchng

Contact :

Contact Name :

Description :

House Bill Number :

Menu

Expense Summary as of 6/9/2009
Target Percentage 469.04 %
Fiscal Year 2009

<u>FY</u>	<u>Fund</u>	<u>Dept</u>	<u>Unit</u>	<u>Appr. Unit</u>	<u>Object</u>	<u>Adopted Budget</u>	<u>Cur. Mod. Budget</u>	<u>Preencumb</u>	<u>Encumb</u>	<u>Expended</u>	<u>Available</u>
2009	0001	520	5201	5205201OA	5201 Materials/Supplies Operating	11,427.00	11,427.00	0.00	3,810.22	17,471.42	-9,854.64
					Operating	11,427.00	11,427.00	0.00	3,810.22	17,471.42	-9,854.64
				Total for Unit:	5201 Court Administration	11,427.00	11,427.00	0.00	3,810.22	17,471.42	-9,854.64
2009	0001	520	5244	5205244OA	5201 Materials/Supplies Operating	0.00	0.00	0.00	0.00	0.00	0.00
					Operating	0.00	0.00	0.00	0.00	0.00	0.00
				Total for Unit:	5244 Pretrial Release-Mental Health	0.00	0.00	0.00	0.00	0.00	0.00
	Fund 0001	General Fund				11,427.00	11,427.00	0.00	3,810.22	17,471.42	-9,854.64