

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2010	2011	2012	2013	2014
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>173,271</u>	_____	_____	_____	_____
External Revenues	< <u>173,271</u> >	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u><u>-0-</u></u> <i>See below</i>	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>3</u>	_____	_____	_____	_____

Is Item Included In Current Budget? Yes _____ No X

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

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

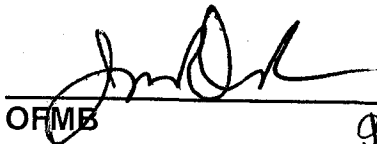
1. ARRA JAG (Fund 1503) \$173,271

C. Departmental Fiscal Review: *mg 3/3/10*

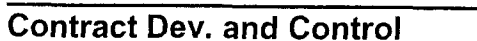
* The item above is already included in the FY2010 current modified budget as grant fund reserves. The three Court Administration positions will not be funded with ad valorem funds once the grant period is over.

III. REVIEW COMMENTS

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



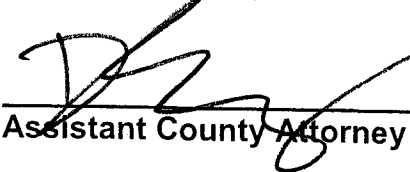
 OFMB



 Contract Dev. and Control

3/3/10
3/11/10
3/11/10

B. Legal Sufficiency:



 Assistant County Attorney

3/15/10

C. Other Department Review:

Department Director

10- 0430

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

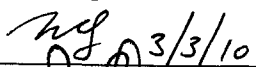
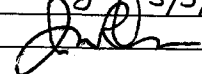
BGEX 767-022510*892

FUND 1503 - ARRA JAG LLEBG 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 as of 2/24/10	REMAINING BALANCE
EXPENDITURES								
820-7670-9000	Transfer to General Fund	0	216,000	173,271		389,271	0	389,271
762-9900-9902	Operating Reserves	0	714,682		173,271	541,411	0	541,411
TOTAL EXPENDITURES				<u>173,271</u>	<u>173,271</u>			

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

Signatures	Date
	3/3/10
	3-11-10

By Board of County Commissioners
At Meeting of 3/23/10
Deputy Clerk to the
Board of County Commissioners

OK
3/8/10

10-0431

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

Page 1 of 1

FUND 0001 - General Fund

BGEX 767-022510*893
BGRV 767-022510*228

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 as of 2/24/10	REMAINING BALANCE
REVENUES								
<u>ARRA – BRYNE/JAG RECOVERY PROGRAM</u>								
520-5245-8093	Transfer from Fund 1503	0	0	173,271	0	173,271	0	
TOTAL REVENUES		<u>999,824,019</u>	<u>1,000,511,463</u>	<u>173,271</u>	<u>0</u>	<u>1,000,684,734</u>		
EXPENDITURES								
<u>ARRA – BRYNE/JAG RECOVERY PROGRAM</u>								
520-5245-1201	Regular Salaries & Benefits	0	0	122,356	0	122,356		
520-5245-2101	FICA - Taxes			7,768		7,768		
520-5245-2105	FICA - Medicare			1,704		1,704		
520-5245-2201	Retirement			13,951		13,951		
520-5245-2301	Insurance			27,288		27,288		
520-5245-2401	Workers' Comp			204		204		
TOTAL EXPENDITURES		<u>999,824,019</u>	<u>1,000,511,463</u>	<u>173,271</u>	<u>0</u>	<u>1,000,684,734</u>	396,840,726	603,844,008

Criminal Justice Commission

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval
OFMB Department - Posted

Signatures

Date

[Signature] 3/9/10
[Signature] 3-11-10

[Signature] 3/9/10

By Board of County Commissioners
At Meeting of 3/23/10

Deputy Clerk to the
Board of County Commissioners