

II. FISCAL IMPACT ANALYSIS

Five Year Summary of Fiscal Impact:

Fiscal Years	2010	2011	2012	2013	2014
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>\$971,504</u>	<u>\$685,496</u>	_____	_____	_____
External Revenue	<u>(\$971,504)</u>	<u>(\$685,496)</u>	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>0</u> ^{see} _{below}	<u>0</u>	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes X No _____
 Budget Account No.: Fund 1010 Dept 142 Unit 1475 Object Various
 Program Code Various

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

Funding provided through the U.S. Department of Health and Human Services.
 * No County match is required. Federal funds will provide needed services to HIV/AIDS clients in Palm Beach County.

C. Departmental Fiscal Review: Tauna Malhotra
5/28/10

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

No net fiscal impact
[Signature] 6/8/10
 OFMB
 6/3/10
[Signature] 6/8/10
 Contract Dev and Control
 Jones 6/8/10

B. Legal Sufficiency:

[Signature] 6/9/10
 Assistant County Attorney

This Contract complies with our contract review requirements.

The effective date is retroactive in nature.

C. Other Department Review:

 Department Director

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