

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2012	2013	2014	2015	2016
Grant Expenditures					
Operating Costs					
External Revenues	(\$71,318)				
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	(\$71,318)				
# ADDITIONAL FTE POSITIONS (Cumulative)	0				

Is Item Included In Current Budget? Yes ___ No X

Budget Account No.: Fund 1341 Dep't. 542 Unit 6000

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

C. Departmental Fiscal Review:

John Murphy

 John Murphy, Finance Manager

III. REVIEW COMMENTS

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

** Funds will be used to offset future capital purchases.*

[Signature]

 OFMB
 11/29/11
 11/29/11

[Signature]

 Contract Dev. and Control
 12-5-11 B. Whelan

B. Legal Sufficiency:

[Signature]

 12/7/11
 Assistant County Attorney

C. Other Department Review:

 Department Director

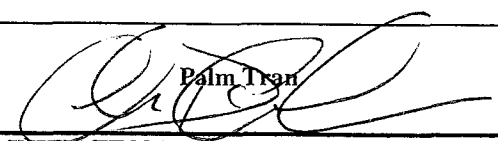
2012-

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

Fund 1341 - Palm Tran Grant Fund

BGRV 540 101611*101
BGEX 540 101611*350

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED	REMAINING BALANCE
<u>Revenues</u>							
1341-542-6000-6440 Sale of Surplus Fixed Assets	0	0	71,318	0	71,318		
1341-542-6000-8901 Balance Brought Forward	38,184	38,184	0	0	38,184		
TOTAL RECEIPTS & BALANCES	70,546,432	71,558,742	71,318	0	71,630,060		
<u>Expenditures</u>							
1341-542-6000-6401 Machinery & Equipment	38,184	38,184	71,318	0	109,502	38,184	71,318
TOTAL APPROPRIATIONS & EXPENDITURES	70,546,432	71,558,742	71,318	0	71,630,060		


Palm Tran

Signatures & Dates

BY BOARD OF COUNTY COMMISSIONERS
AT MEETING OF 12/20/2011

INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Deputy Clerk to the
Board of County Commissioners

ATTACHMENT /
Page / of 3

View All 1 of 1 | Document validated successfully

PBC Revenue Budget Document(BGRV) Dept: 540 ID: 1116110000000000101 Ver.: 1 Function: New Phase: Draft

Modified by smcintyr , 11/16/2011

Revenue Budget No. of Lines: 1

Budget FY	Fund	Department	Unit	Revenue	Dollar Amount	Increase/Decrease	Event Type
2012	1341	542	6000	6440	\$71,318.00	Increase	BG25

From 1 to 1 Total: 1

First Previous Next Last

Action: <input type="text" value="New"/>	Budget FY: 2012
Event Type: <input type="text" value="BG25"/>	Fiscal Year: 2012
Name:	Period: 2
Start Date: <input type="text"/>	Fund: <input type="text" value="1341"/>
End Date: <input type="text"/>	Department: <input type="text" value="542"/>
Dollar Amount: \$71,318.00	Unit: <input type="text" value="6000"/>
Increase/Decrease: <input type="text" value="Increase"/>	Revenue: <input type="text" value="6440"/>
Sale Of Surplus Fixed Assets	
Contact:	<input type="text"/>
Contact Name:	<input type="text"/>
Description:	<input type="text"/>
House Bill Number:	<input type="text"/>

View All 1 of 1 | Document validated successfully

PBC Expense Budget Document(BGEX) Dept: 540 ID: 1116110000000000350 Ver.: 1 Function: New Phase: Draft

Modified by smcintyr , 11/16/2011

Expense Budget No. of Lines: 1

Budget FY	Fund	Department	Appr Unit	Unit	Object	Dollar Amount	Increase/Decrease	Event Type
2012	1341	542	5426000CA	6000	6401	\$71,318.00	Increase	BG03

From 1 to 1 Total: 1

First Previous Next Last

Expense Budget

Action: <input type="text" value="Modify"/>	Budget FY: 2012
Event Type: <input type="text" value="BG03"/>	Fiscal Year: 2012
Name:	Period: 2
Start Date: <input type="text"/>	Fund: 1341
End Date: <input type="text"/>	Department: 542
Dollar Amount: \$71,318.00	Appr Unit: 5426000CA
Increase/Decrease: <input type="text" value="Increase"/>	Unit: 6000
	Object: 6401
	Machinery & Equipment
	Contact:
	Contact Name:
	Description:
	House Bill Number: