

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2012	2013	2014	2015	2016
Capital Expenditures					
Operating Costs					
External Revenue					
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT					

# ADDITIONAL FTE POSITIONS (Cumulative)					
---	--	--	--	--	--

Is Item Included In Current Budget? Yes _____ No X

Budget Account No.:

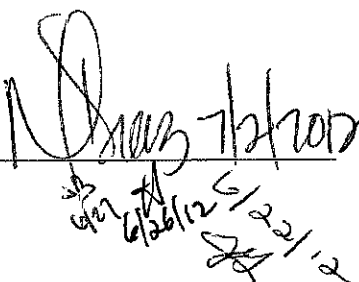
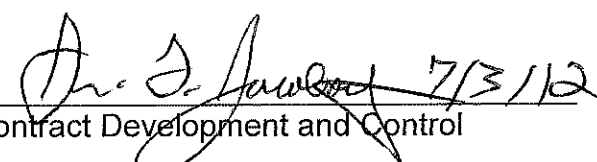
Fund ___ Dept ___ Unit ___ Object ___ Program Code/Period ___

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

C. Departmental Fiscal Review: Taruna Malhotra
 Taruna Malhotra, Director of Financial & Support Svcs.

III. REVIEW COMMENTS

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

 OFMB _____ Contract Development and Control _____ 7/3/12

B. Legal Sufficiency:



 Senior Assistant County Attorney _____ 7/3/12

C. Other Department Review:

 Department Director

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

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

BGEX - 140 - 061512*1627
BGRV - 140 - 061512*549

FUND (0001) - GENERAL FUND

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

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 06/19/12	REMAINING BALANCE
REVENUE								
148 1312	8337 Transfer From CDBG HPRP Grnt 1110	48,369	48,369		48,369	0		
Total Revenue		1,016,251,176	1,044,109,240	0	48,369	1,044,060,871		
EXPENDITURE								
148 1312	1201 Salaries & Wages Regular	34,732	34,732		34,732	0		0
148 1312	2101 FICA - Taxes	2,153	2,153		2,153	0		0
148 1312	2105 FICA - Medicare	504	504		504	0		0
148 1312	2201 Retirement Contributions - FRS	3,768	3,768		3,768	0		0
148 1312	2301 Insurance - Life & Health	1,000	1,000		1,000	0		0
148 1312	2401 Workers' Compensation	56	56		56	0		0
148 1312	4502 Casualty Self Insurance Premiums	527	527		527	0		0
148 1320	4935 Indigent Burials	207,238	192,238		5,629	186,609	80,927	105,682
Total Expenditures		1,016,251,176	1,044,109,240	0	48,369	1,044,060,871		

BUD_BLNK.XI

COMMUNITY SERVICES
INITIATING DEPARTMENT/DIVISION Channell Wilkins
Administration/Budget Department Approval
OFMB Department - Posted

Signatures _____ Date _____
Parvina Mathota _____

By Board of County Commissioners
At Meeting of July 10, 2012

Deputy Clerk to the
Board of County Commissioners

**BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER**

FUND 1110 - HOMELESS PREVENTION & RAPID RE-HOUSING

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	REMAINING BALANCE
REVENUE								
EXPENDITURES								
143-1424-1080	Personal Service - Indirect	30,668	30,668		29,868	800	507	293
820-1424-9000	Transfer to General Fund	48,369	48,369		48,369	0	0	0
143-1424-8201	Contribution-Non Govt Agency	126,887	223,986	78,237		302,223	223,576	78,647
TOTAL EXPENDITURES		205,924	303,023	78,237	78,237	303,023		

Department of Economic Sustainability
INITIATING DEPARTMENT/DIVISION
 Administration/Budget Department Approval
 OFMB Department - Posted

Signatures	Date
_____	_____
_____	_____
_____	_____

By Board of County Commissioners
 At Meeting of :
 July 10, 2012
 Deputy Clerk to the
 Board of County Commissioners

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

FUND 1101 - HOUSING AND COMMUNITY DEVELOPMENT

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	REMAINING BALANCE
REVENUE								
EXPENDITURES								
143-1431-1070	Personal Service - Indirect	(237,903)	(237,903)		29,868	(267,771)	(116,090)	(151,681)
143-1431-1201	Salaries and Wages	1,294,944	1,294,944	29,868		1,324,812	720,870	603,942
TOTAL EXPENDITURES		18,591,354	15,624,598	29,868	29,868	15,624,598		

Department of Economic Sustainability

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

Signatures

Date

By Board of County Commissioners
 At Meeting of :
 July 10, 2012

 Deputy Clerk to the
 Board of County Commissioners