



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2012	2013	2014	2015	2016
Capital Expenditures					
Operating Costs	(36,603)				
External Revenue	36,603				
Program Income					
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>					

# ADDITIONAL FTE POSITIONS (Cumulative)	0				
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Is Item Included In Current Budget: Yes  No   
 Budget Account No.: Fund 0001 Dept. 148 Unit 1351 Obj. 3401 Program Code HC11  
 Program Period: GY11

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

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

**III. REVIEW COMMENTS**

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

OFMB [Signature] 8/23/12  
 Contract Development and Control [Signature] 8/11/12  
 cc 8/28/12

**B. Legal Sufficiency:**

[Signature] 8/30/12  
 Chief Assistant County Attorney

**C. Other Department Review:**

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 Department Director

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

BGEX - 140 - 073112\*1801  
BGRV - 140 - 073112\*568

**FUND (0001) - GENERAL**

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 08/15/12	REMAINING BALANCE
<b>REVENUE</b>								
148 1351 3469	State Grant Other Human Services	100,000	100,000		36,603	63,397		
	<b>Total Revenue</b>	<b>1,016,251,176</b>	<b>1,044,236,307</b>	<b>0</b>	<b>36,603</b>	<b>1,044,199,704</b>		
<b>EXPENDITURE</b>								
148 1351 3401	Other Contractual Services	100,000	100,000		36,603	63,397	63,397	0
	<b>Total Expenditures</b>	<b>1,016,251,176</b>	<b>1,044,236,307</b>	<b>0</b>	<b>36,603</b>	<b>1,044,199,704</b>		

Signatures

Date

By Board of County Commissioners  
At Meeting of September 11, 2012

COMMUNITY SERVICES

INITIATING DEPARTMENT/DIVISION Channell Wilkins

Administration/Budget Department Approval

OFMB Department - Posted

*Janina Matholia*

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Deputy Clerk to the  
Board of County Commissioners