



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2013	2014	2015	2016	2017
Capital Expenditures					
Operating Costs	1,554	3,404			
External Revenue	(765)	(1,035)			
Program Income					
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>	<b>789</b>	<b>2,369</b>			
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>					

Is Item Included In Current Budget? Yes  X  No

Budget Account No.:

Fund  1006  Dept  144  Unit  1452  Object  VAR  Program Code  VAR  Program Period  VAR

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

Funding sources are the Department of Elder Affairs and Palm Beach County.

<u>Funds</u>	<u>13-14</u> <u>Sr. Comp.</u>
State	\$1,800
Program Income	-0-
Match (10%)	-0-
Addnl. County Funds	<u> 3,158 </u>
<b>Total</b>	<b>4,958</b>

**C. Departmental Fiscal Review:**

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Taruna Malhotra, Director, Financial & Support Svcs.

**III. REVIEW COMMENTS**

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

OFMB	<u> [Signature ] 7/2/13 cc [Signature] 6/27</u>	<u> [Signature ] 7/3/13</u> Contract Development and Control 7-3-13 [Signature]
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**B. Legal Sufficiency:**

[Signature ] 7/5/13   
Chief Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
Department Director

13- 1000

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET AMENDMENT  
FUND 1006 DOSS - Administration

BGRV - 144- 061213\*596  
BGEX - 144- 061213\*1684

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 6/24/13	REMAINING BALANCE
<b>REVENUES</b>								
<b>DOSS-Sr. Comp.</b>								
144-1452-3469	State Grant Other Human Services	4,142	3,235	765		4,000		
	<b>Total Receipts and Balances</b>	<b>7,592,929</b>	<b>7,936,502</b>	<b>765</b>	<b>0</b>	<b>7,937,267</b>		
<b>EXPENDITURES</b>								
<b>DOSS-Sr. Comp.</b>								
144-1452-5101	Office Supplies	2,000	2,000	765		2,765	1,273	1,492
	<b>Total Appropriations &amp; Expenditures</b>	<b>7,592,929</b>	<b>7,936,502</b>	<b>765</b>	<b>0</b>	<b>7,937,267</b>		

Signatures

Date

By Board of County Commissioners  
At Meeting of July 16, 2013

COMMUNITY SERVICES

INITIATING DEPARTMENT/DIVISION Channell Wilkins

Administration/Budget Department Approval

OFMB Department - Posted

*Channell Wilkins*

*[Signature]*

*7/2/2013*

*cc 6/27/13*

Deputy Clerk to the  
Board of County Commissioners