

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
Net Fiscal Impact	<u>0</u> <i>See below</i>	_____	_____	_____	_____

ADDITIONAL FTE POSITIONS (Cumulative) 0 0 0 0 0

Is Item Included In Current Budget? Yes X No _____

Budget Account Exp No: Fund Department Unit Object
 Rev No: Fund Department Unit Rev Source

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

X There is no fiscal impact associated with the Grant Adjustment Notice, only a project budget change.

Departmental Fiscal Review: Stephanie Depicchio

III. REVIEW COMMENTS

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

Susan Neary 9/11/14
 4/03 3/21/10 and 1/10
 9/10 OFMB

Dr. J. Jacobson 9/18/14
 Contract Administration
 9-18-14 B Wheeler

B. Legal Sufficiency:

Reverdy Endrey 9/22/14
 Assistant County Attorney

C. Other Department Review:

 Department Director

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

Modify Budget GAN

- All Active
- Change Requested
- Approved
- Denied
- Draft
- Create Grant Adjustment

[Help/Frequently Asked Questions](#)

US DEPARTMENT OF JUSTICE
OFFICE OF JUSTICE PROGRAMS

GRANT ADJUSTMENT NOTICE

Grantee Information			
Grantee Name:	Palm Beach County	Project Period:	10/01/2009 - 09/30/2014
Grantee Address:	301 NORTH OLIVE AVENUE WEST PALM BEACH, 33401	Program Office:	OJJDP
Grantee DUNS Number:	07-847-0481	Grant Manager:	Angela Parker
Grantee EIN:	59-6000789	Application Number(s):	2009-56054-FL-DC
Vendor #:	596000789	Award Number:	2009-DC-BX-0115
Project Title:	Palm Beach County Family Drug Court Program	Award Amount:	\$484,907.00

Budget Modification

* All editable Budget fields must contain a numeric value.

Categories	Approved Budget	Requested Changes to Budget	Revised Budget
A. Personnel	\$ 132040	\$ 180376	\$ 312416
B. Fringe Benefits	\$ 50997	\$ 49796	\$ 100793
C. Travel	\$ 29760	\$ -3532	\$ 26228
D. Equipment	\$ 0	\$ 7078	\$ 7078
E. Supplies	\$ 90400	\$ -77160	\$ 13240
F. Construction	\$ 0	\$ 0	\$ 0
G. Contractual	\$ 333536	\$ -156558	\$ 176978
H. Other	\$ 9810	\$ 0	\$ 9810
TOTAL DIRECT COST	\$ 646543	\$ 0	\$ 646543
Total Direct Costs = (Sum of lines A-H)			
INDIRECT COST	\$ 0	\$ 0	\$ 0
TOTAL PROJECT COST	\$ 646543	\$ 0	\$ 646543

Attachment # 1
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Total Project Costs = Total Direct Costs + Indirect Cost				
Total Project Costs = Federal Funds Approved + Non-Federal Funds + Program Income				
FEDERAL FUNDS APPROVED	\$ 484907		\$ 484907	
NON-FEDERAL FUNDS APPROVED	\$ 161636	\$ 0	\$ 161636	
PROGRAM INCOME	\$ 0	\$ 0	\$ 0	
*Required Justification for Budget Modification				
<p>The attached letter serves as a request to modify the project budget for the Palm Beach County, Florida Family Drug Court program. A budget detail is also attached. The in-kind salary match calculations are attached.</p>				
Attachments:				
Filename:	User:	Timestamp:	Action:	
Budget Detail 5_12_14 Palm Beach County FDC GAN 2.pdf	NSaunders1	05/12/2014 11:30 AM	<input type="button" value="Delete Attachment"/>	
Palm Beach County FDC Match Breakdown (2).xlsx	NSaunders1	05/12/2014 11:30 AM	<input type="button" value="Delete Attachment"/>	
Budget Modification Explanation 5_2_2014.pdf	NSaunders1	05/02/2014 2:50 PM	<input type="button" value="Delete Attachment"/>	
Actions:				
<input type="button" value="Close"/>				
<input type="button" value="Printer Friendly Version"/>				
Audit Trail:				
Description:	Role:	User:	Timestamp:	Note:
Approved-Final	OCFMD - Financial Analyst	HolmanV	05/19/2014 9:50 AM	View Note
Submitted	PO - Grant Manager	NSaunders1	05/12/2014 11:32 AM	View Note
Draft	EXTERNAL - External User	NSaunders1	05/12/2014 11:30 AM	View Note
Draft	EXTERNAL - External User	NSaunders1	05/12/2014 11:02 AM	View Note
Change Requested	EXTERNAL - External User	parkera	05/08/2014 1:41 PM	View Note
Change Requested	PO - Grant Manager	parkera	05/08/2014 1:41 PM	View Note
Submitted	PO - Grant Manager	NSaunders1	05/02/2014 2:53 PM	View Note
Draft	EXTERNAL - External User	NSaunders1	05/02/2014 2:53 PM	View Note
Draft	EXTERNAL - External User	NSaunders1	05/02/2014 2:50 PM	View Note