

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>\$6,903</u>	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>\$6,903</u>	_____	_____	_____	_____
# ADDITIONAL FTE	_____	_____	_____	_____	_____
POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes ___ No X
 Budget Account No.: Fund ___ Dept. ___ Unit ___ Object ___
 Revenue: Fund ___ Dept. ___ Unit ___ Rev. Source ___

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

C. Departmental Fiscal Review:

Joan McGehee

III. REVIEW COMMENTS

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

J. A. W.

 OFMB/Budget 11/11

Dr. J. Jacobson

 Contract Development and Control 11/14/16

B. Legal Sufficiency:

Anne Delmont

 Assistant County Attorney 11/16/16

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 TRANSFER**

0001 General Fund

BGEX 102616*191

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 10/26/2016	REMAINING BALANCE
<u>EXPENDITURES</u>								
310-1400-1201	Salaries & Wages Regular	446,663	446,663	0	6,903	439,760	392,505	47,255
820-9100-9362	Tfr to Cooperative Extension Rev Fd 1482	35,840	48,895	6,903	0	55,798	31,316	24,482
	TOTALS			6,903	6,903			

Signatures & Dates

**By Board of County Commissioners
At Meeting of 11/22/2016**

County Cooperative Extension

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

Ronald W Rice 27 October 2016

**Deputy Clerk to the
Board of County Commissioners**

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

1482 Cooperative Extension Revenue Fund

BGRV 102616*33
BGEX 102616*192

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 10/26/2016	REMAINING BALANCE
<u>REVENUES</u>								
800-8000-8000	Transfer fr General Fund Fd 0001	35,840	48,895	6,903	0	55,798		
	Total	308,705	308,705	6,903	0	315,608		
<u>EXPENDITURES</u>								
310-1405-1201	Salaries & Wages Regular	48,262	48,262	6,903	0	55,165	48,453	6,712
	Total	308,705	308,705	6,903	0	315,608	48,453	267,155

Signatures & Dates

By Board of County Commissioners
At Meeting of 11/22/2016

County Cooperative Extension

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

Ronald L. Ria 27 October 2016

 Deputy Clerk to the
 Board of County Commissioners