



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Personal Services	\$100,000				
Operating Costs					
Capital Outlay					
Grants & Aids					
External Revenues					
Program Income (County)					
In-Kind Match (County)					
<b>Net Fiscal Impact</b>	<u>\$100,000*</u>				

**# ADDITIONAL FTE POSITIONS (Cumulative)**      2      0      0      0      0

Is Item Included In Current Budget?    Yes \_\_\_\_\_    No X  
 Does this item include the use of federal funds?    Yes \_\_\_\_\_    No X

Budget Account Exp No: Fund 0001 Department 820/670 Unit 9900/4100  
 Object 9901/variou  
 Rev No: Fund \_\_\_\_\_ Department \_\_\_\_\_ Unit \_\_\_\_\_ RevSc \_\_\_\_\_

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

Fund:                    0001- General Fund  
 Department:        Medical Examiner  
 Unit:                    4100 – Medical Examiner

\*Represents the cost of the two positions for the remainder of FY22 (July-September 2022), funded by a transfer from General Fund Contingency Reserves. Going forward, positions will be part of the base budget. The annual cost for FY23 is estimated at \$400,000.

Departmental Fiscal Review: \_\_\_\_\_ *[Signature]* 5/12/22

**III. REVIEW COMMENTS**

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

*[Signature]* 5/12/22  
 OFMB *[Signature]* 5/12/22

*[Signature]* 5/19/22  
 Contract Administration  
 5-18-22 TW

**B. Legal Sufficiency:**

*[Signature]*  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_

22 - 0746

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET TRANSFER

BGEX -670-050622\*1309  
BGRV -

FUND 0001 - General Fund

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

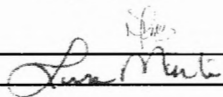
ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 5/6/2022	REMAINING BALANCE
<b>Expense</b>								
0001-670-4100-1201	Salaries & Wages Regular	2,729,581	2,729,581	67,140	0	2,796,721	1,547,412	1,249,309
0001-670-4100-2101	Fica-Taxes	134,421	134,421	4,163		138,584	84,907	53,677
0001-670-4100-2105	Fica-Medicare	41,100	41,100	974		42,074	23,672	18,402
0001-670-4100-2201	Retirement Contributions-FRS	703,972	703,972	17,382		721,354	419,117	302,237
0001-670-4100-2301	Insurance - Life & Health	336,580	336,580	10,341		346,921	157,636	189,285
0001-820-9900-9901	Contingency Reserves	20,000,000	19,697,600		100,000	19,597,600	0	19,597,600
	<b>Total Appropriation and Expenditures</b>			<b>100,000</b>	<b>100,000</b>			

**Medical Examiner's Office**  
INITIATING DEPARTMENT/DIVISION  
Administration/Budget Department Approval  
OFMB Department - Posted

Signatures

Date

Digitally signed by Mariana Diaz  
DN: DC=org, DC=pbcbgov, OU=Enterprise, OU=PSD,  
OU=Users, CN=Mariana Diaz, E=MDiaz@pbcbgov.org  
Date: 2022.05.06 09:39:14-0400

  
\_\_\_\_\_  
5/12/22

By Board of County Commissioners  
At Meeting of 6/14/2022

Deputy Clerk to the  
Board of County Commissioners