

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	\$1,520,755	_____	_____	_____	_____
External Revenues	(1,286,724)	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	\$234,031	_____	_____	_____	_____

ADDITIONAL FTE POSITIONS (CUMULATIVE)

Is Item Included in Proposed Budget? Yes X No _____
 Budget Account No.: Fund 1002 Agency 147 Org. 1449 Object Various
 Program Code: Various

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

Funding	Florida Department of Health (DOH)	\$ 1,286,724
	PBC	\$ 234,031
		\$ 1,520,755

C. Departmental Fiscal Review. *Taruna Malhotra*
8/23/11

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

[Signature]
 OFMB. *B* *VA*
9/6/11 9/11/11 8-25-11

[Signature] *9/9/11*
 Contract Dev. and Control
9-8-11 [Signature]

B. Legal Sufficiency:

[Signature] *9/12/11*
 Assistant County Attorney

C. Other Department Review:

 Department Director

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