

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
PBC: General Fund													
DEPT: 120													
UNIT: 2280 Maintenance Indirect													
0001	120	2280	1202280PA	E1201REG 1201 Regular	0	0	0	0	0	0	0	0	0
0001	120	2280	1202280PA	E2101 Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	120	2280	1202280PA	E2105 Fica Medicare	0	0	0	0	0	0	0	0	0
0001	120	2280	1202280PA	E2201 Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	120	2280	1202280PA	E2301 Insurance-Life & Health	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2280 Maintenance Indirect					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 120					0	0	0	0	0	0	0	0	0
DEPT: 140													
UNIT: 1220 Community Services													
0001	140	1220	1401220PA	E1201REG 1201 Regular	1,334,221	1,470,375	1,470,375	1,438,800	1,489,560	0	0	0	1,489,560
0001	140	1220	1401220PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	140	1220	1401220PA	E1401REG 1401 Regular	1,194	1	1	0	1	0	0	0	1
0001	140	1220	1401220PA	E1501REG 1501 Regular	3,500	0	0	0	0	0	0	0	0
0001	140	1220	1401220PA	E2101 Fica-Taxes	78,542	91,119	91,119	85,632	91,200	0	0	0	91,200
0001	140	1220	1401220PA	E2105 Fica Medicare	19,170	21,320	21,320	20,868	22,320	0	0	0	22,320
0001	140	1220	1401220PA	E2201 Retirement Contributions-Frs	134,335	144,670	144,670	159,216	155,189	0	0	0	155,189
0001	140	1220	1401220PA	E2301 Insurance-Life & Health	179,733	227,400	227,400	227,400	227,400	0	0	0	227,400
0001	140	1220	1401220PA	E2401 Workers Compensation	5,461	5,542	5,542	5,542	5,858	0	0	0	5,858
0001	140	1220	1401220OA	E3401 Other Contractual Services *	9,000	1,000	1,000	3,000	3,000	0	0	0	3,000
0001	140	1220	1401220OA	E3405 Security Services	0	39,680	39,680	39,680	0	0	0	0	0
0001	140	1220	1401220OA	E3414 Iss Professional Services	568,531	523,545	523,545	523,545	394,000	0	0	0	394,000
0001	140	1220	1401220OA	E3421 Contractual Service-Training	1,968	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	140	1220	1401220OA	E3457 Moving Expense-County Property	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	140	1220	1401220OA	E4001REG 4001 Regular	15,855	6,200	6,200	10,000	6,200	0	0	0	6,200
0001	140	1220	1401220OA	E4007 Travel-Mileage	3,822	4,430	4,430	5,000	4,430	0	0	0	4,430
0001	140	1220	1401220OA	E4008REG 4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	140	1220	1401220OA	E4205 Postage	19,220	18,000	18,000	18,000	18,000	0	0	0	18,000
0001	140	1220	1401220OA	E4310 Utilities/Waste Disposal	34,642	28,978	28,978	28,978	28,979	0	0	0	28,979
0001	140	1220	1401220OA	E4401 Rent	85	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E4406 Rent-Office Equipment	32,844	34,000	34,000	40,000	45,000	0	0	0	45,000
0001	140	1220	1401220OA	E4412 Rent-Storage/Warehouse Space *	0	2,000	2,000	0	0	0	0	0	0
0001	140	1220	1401220OA	E4418 Rental-Pager Services	0	600	600	0	0	0	0	0	0
0001	140	1220	1401220OA	E4420 Rent-Motor Pool Vehicles	2,167	3,500	3,500	5,500	5,215	0	0	0	5,215
0001	140	1220	1401220OA	E4502 Casualty Self Ins Premiums	1,000	1,000	1,000	1,000	1,050	0	0	0	1,050

PALM BEACH COUNTY, FLORIDA
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FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	140	1220	1401220OA	E4610	Repair/Maint-Buildings	29,564	70,000	70,000	30,000	17,363	0	0	17,363
0001	140	1220	1401220OA	E4620	Rep/Maint-Equipment	0	3,000	3,000	1,500	3,000	0	0	3,000
0001	140	1220	1401220OA	E4625	Rep/Maint-Motor Pool Vehicles	8	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E4674	Rep/Maint-Dp Equip	0	5,000	5,000	3,000	0	0	0	0
0001	140	1220	1401220OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E4703	Graphics Charges	3,075	3,500	3,500	3,000	3,000	0	0	3,000
0001	140	1220	1401220OA	E4801	Promotl Activities (Ord 86-19)	15,544	2,585	2,585	2,585	2,585	0	0	2,585
0001	140	1220	1401220OA	E4802REG	4802 Regular	6,408	9,520	9,520	20,000	0	0	0	0
0001	140	1220	1401220OA	E4909	Licenses & Permits	50	0	0	0	100	0	0	100
0001	140	1220	1401220OA	E4941	Registration Fees	15,660	8,000	8,000	8,000	8,000	0	0	8,000
0001	140	1220	1401220OA	E4946	Advertising Including Legal	915	3,000	3,000	3,000	4,000	0	0	4,000
0001	140	1220	1401220OA	E5101	Office Supplies	47,436	41,000	41,000	45,000	41,000	0	0	41,000
0001	140	1220	1401220OA	E5111	Office Furniture And Equipment	146,945	10,500	10,500	10,500	10,500	0	0	10,500
0001	140	1220	1401220OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E5121	Data Proccsng Sftwre/Accessres	13,012	5,000	5,000	30,000	5,000	0	0	5,000
0001	140	1220	1401220OA	E5215	Gasoline	143	0	0	700	875	0	0	875
0001	140	1220	1401220OA	E5401	Books Publicatns & Subscrptns	6,515	1,500	1,500	3,500	1,500	0	0	1,500
0001	140	1220	1401220OA	E5412	Dues & Memberships	615	530	530	530	530	0	0	530

TOTAL IN UNIT: 1220 Community Services 2,737,180 2,800,995 2,800,995 2,787,976 2,609,355 0 0 0 2,609,355

UNIT: 1280 Housing Finance Authority

0001	140	1280	1401280PA	E1201REG	1201 Regular	180,823	193,079	193,079	191,604	246,949	0	0	246,949
0001	140	1280	1401280PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0
0001	140	1280	1401280PA	E2101	Fica-Taxes	9,407	11,971	11,971	9,720	15,605	0	0	15,605
0001	140	1280	1401280PA	E2105	Fica Medicare	2,618	2,808	2,808	2,772	3,650	0	0	3,650
0001	140	1280	1401280PA	E2201	Retirement Contributions-Frs	19,071	20,581	20,581	22,236	24,792	0	0	24,792
0001	140	1280	1401280PA	E2301	Insurance-Life & Health	5,727	18,200	18,200	18,192	18,192	0	0	18,192
0001	140	1280	1401280PA	E2401	Workers Compensation	0	0	0	0	369	0	0	369
0001	140	1280	1401280OA	E4001REG	4001 Regular	0	3,125	3,125	3,125	3,125	0	0	3,125
0001	140	1280	1401280OA	E4101	Communication Services	0	200	200	200	0	0	0	0
0001	140	1280	1401280OA	E4104	Comm/Commercial-Toll	0	250	250	250	250	0	0	250
0001	140	1280	1401280OA	E4205	Postage	0	1,100	1,100	1,100	1,100	0	0	1,100
0001	140	1280	1401280OA	E4502	Casualty Self Ins Premiums	300	300	300	300	315	0	0	315
0001	140	1280	1401280OA	E4620	Rep/Maint-Equipment	0	200	200	200	200	0	0	200
0001	140	1280	1401280OA	E4701	Printing & Binding-Outside	0	300	300	300	300	0	0	300
0001	140	1280	1401280OA	E4703	Graphics Charges	322	500	500	500	500	0	0	500
0001	140	1280	1401280OA	E4941	Registration Fees	0	600	600	600	600	0	0	600
0001	140	1280	1401280OA	E4979	Indirect Costs-Bcc	51,581	23,434	23,434	23,434	24,606	0	0	24,606
0001	140	1280	1401280OA	E5101	Office Supplies	1,898	1,300	1,300	1,300	1,300	0	0	1,300
0001	140	1280	1401280OA	E5111	Office Furniture And Equipment	0	3,000	0	3,000	3,000	0	0	3,000
0001	140	1280	1401280OA	E5412	Dues & Memberships	185	350	350	350	350	0	0	350
0001	140	1280	1401280CA	E6405	Data Processing Equipment	0	0	3,000	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
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FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	148	1310	1481310OA	E5101	Office Supplies	32,015	25,000	25,000	25,000	23,750	0	0	0	23,750
0001	148	1310	1481310OA	E5111	Office Furniture And Equipment	7,913	2,558	2,558	2,558	2,000	0	0	0	2,000
0001	148	1310	1481310OA	E5112	Telephone Equipment/Install	1,782	0	0	0	0	0	0	0	0
0001	148	1310	1481310OA	E5121	Data Proccsng Sftwre/Accessres	1,157	0	0	0	1	0	0	0	1
0001	148	1310	1481310OA	E5215	Gasoline	0	0	0	0	0	0	0	0	0
0001	148	1310	1481310OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
0001	148	1310	1481310OA	E5401	Books Publicatns & Subscrptns	1,160	800	800	800	499	0	0	0	499
0001	148	1310	1481310OA	E5412	Dues & Memberships	695	1,000	1,000	1,000	950	0	0	0	950
0001	148	1310	1481310CA	E6405	Data Processing Equipment	25,137	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1310 Human Services Admin						3,189,833	3,401,154	3,321,154	3,401,153	3,730,906	0	-139,236	0	3,591,670
UNIT: 1315 Veterans Affairs														
0001	148	1315	1481315PA	E1201REG	1201 Regular	213,328	226,413	226,413	226,413	231,178	0	0	0	231,178
0001	148	1315	1481315PA	E2101	Fica-Taxes	12,895	14,038	14,038	14,038	14,844	0	0	0	14,844
0001	148	1315	1481315PA	E2105	Fica Medicare	3,016	3,283	3,283	3,283	3,468	0	0	0	3,468
0001	148	1315	1481315PA	E2201	Retirement Contributions-Frs	21,200	22,672	22,672	22,672	24,128	0	0	0	24,128
0001	148	1315	1481315PA	E2301	Insurance-Life & Health	22,228	45,500	45,500	45,500	45,480	0	0	0	45,480
0001	148	1315	1481315PA	E2401	Workers Compensation	0	1,002	1,002	1,002	1,003	0	0	0	1,003
0001	148	1315	1481315OA	E4001REG	4001 Regular	3,233	5,400	5,400	5,400	5,400	0	0	0	5,400
0001	148	1315	1481315OA	E4007	Travel-Mileage	5,572	5,200	5,200	5,200	5,200	0	0	0	5,200
0001	148	1315	1481315OA	E4205	Postage	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	148	1315	1481315OA	E4502	Casualty Self Ins Premiums	0	300	300	300	315	0	0	0	315
0001	148	1315	1481315OA	E4620	Rep/Maint-Equipment	0	150	150	150	150	0	0	0	150
0001	148	1315	1481315OA	E4701	Printing & Binding-Outside	0	100	100	100	100	0	0	0	100
0001	148	1315	1481315OA	E4703	Graphics Charges	145	700	700	700	700	0	0	0	700
0001	148	1315	1481315OA	E4921	Filing Fees	3,114	3,419	3,419	3,419	3,419	0	0	0	3,419
0001	148	1315	1481315OA	E4941	Registration Fees	360	450	450	450	450	0	0	0	450
0001	148	1315	1481315OA	E5101	Office Supplies	1,580	800	800	800	800	0	0	0	800
0001	148	1315	1481315OA	E5111	Office Furniture And Equipment	5,194	0	0	0	1	0	0	0	1
0001	148	1315	1481315OA	E5401	Books Publicatns & Subscrptns	0	200	200	200	199	0	0	0	199
0001	148	1315	1481315OA	E5412	Dues & Memberships	140	160	160	160	160	0	0	0	160
TOTAL IN UNIT: 1315 Veterans Affairs						292,005	331,287	331,287	331,287	338,495	0	0	0	338,495
UNIT: 1316 Veterans Affairs-Military Grants														
0001	148	1316	1481316GA	E8301	Contributions For Individuals	39,450	60,000	60,000	60,000	50,000	0	0	0	50,000
TOTAL IN UNIT: 1316 Veterans Affairs-Military Grants						39,450	60,000	60,000	60,000	50,000	0	0	0	50,000
UNIT: 1320 Emergency Services														
0001	148	1320	1481320OA	E3105	Hospital Service For Indigent	0	0	0	0	40,000	0	0	0	40,000
0001	148	1320	1481320OA	E3128	Investigative Service	0	0	0	0	1,200	0	0	0	1,200
0001	148	1320	1481320OA	E3401	Other Contractual Services *	108,697	99,942	99,942	99,942	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
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FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	148	1335	1481335OA	E5101	Office Supplies	2,754	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	148	1335	1481335OA	E5201	Materials/Supplies Operating	2,315	15,000	15,000	15,000	15,000	0	0	0	15,000
TOTAL IN UNIT: 1335 Summer Food Program						505,154	536,862	686,129	536,862	536,862	0	0	0	536,862
UNIT: 1341 Intervention Services														
0001	148	1341	1481341GA	E8301	Contributions For Individuals	214,967	300,000	300,000	300,000	300,000	0	0	0	300,000
TOTAL IN UNIT: 1341 Intervention Services						214,967	300,000	300,000	300,000	300,000	0	0	0	300,000
UNIT: 1345 Fema-Emergency Food & Shelter														
0001	148	1345	1481345GA	E8301	Contributions For Individuals	68,824	90,000	90,000	90,000	90,000	0	0	0	90,000
TOTAL IN UNIT: 1345 Fema-Emergency Food & Shelter						68,824	90,000	90,000	90,000	90,000	0	0	0	90,000
UNIT: 1350 Homeless Prevention-State														
0001	148	1350	1481350GA	E8301	Contributions For Individuals	51,521	73,500	73,500	73,500	73,500	0	0	0	73,500
TOTAL IN UNIT: 1350 Homeless Prevention-State						51,521	73,500	73,500	73,500	73,500	0	0	0	73,500
UNIT: 1351 Homeless Challenge														
0001	148	1351	1481351GA	E3401	Other Contractual Services *	60,000	523,500	938,500	938,500	938,500	0	0	0	938,500
TOTAL IN UNIT: 1351 Homeless Challenge						60,000	523,500	938,500	938,500	938,500	0	0	0	938,500
TOTAL IN DEPT : 148						7,140,298	7,890,923	8,455,190	8,305,922	8,247,337	0	-139,236	0	8,108,101
DEPT: 160														
UNIT: 1601 Sheriff-Law Enforcement														
0001	160	1601	1601601NA	E9498	Tr To PBSO Fd 1902	256,837,353	279,489,744	274,677,432	273,789,744	303,909,929	0	0	0	303,909,929
TOTAL IN UNIT: 1601 Sheriff-Law Enforcement						256,837,353	279,489,744	274,677,432	273,789,744	303,909,929	0	0	0	303,909,929
UNIT: 1602 Sheriff-Detention/Correction														
0001	160	1602	1601602NA	E9498	Tr To PBSO Fd 1902	113,150,753	125,332,576	125,332,576	125,332,576	135,951,631	0	0	0	135,951,631
TOTAL IN UNIT: 1602 Sheriff-Detention/Correction						113,150,753	125,332,576	125,332,576	125,332,576	135,951,631	0	0	0	135,951,631
UNIT: 1603 Sheriff-Bailiff														
0001	160	1603	1601603NA	E9498	Tr To PBSO Fd 1902	15,902,631	18,416,314	18,465,459	18,416,314	20,219,130	0	0	0	20,219,130
TOTAL IN UNIT: 1603 Sheriff-Bailiff						15,902,631	18,416,314	18,465,459	18,416,314	20,219,130	0	0	0	20,219,130
TOTAL IN DEPT : 160						385,890,737	423,238,634	418,475,467	417,538,634	460,080,690	0	0	0	460,080,690

DEPT: 162

PALM BEACH COUNTY, FLORIDA
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Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	260	2100	2602100PA	E1201REG 1201 Regular	1,552,143	1,585,525	1,585,525	1,432,592	1,462,854	0	0	0	1,462,854
0001	260	2100	2602100PA	E1401REG 1401 Regular	1,125	0	0	0	1	0	0	0	1
0001	260	2100	2602100PA	E2101 Fica-Taxes	65,423	64,125	64,125	58,676	59,629	0	0	0	59,629
0001	260	2100	2602100PA	E2105 Fica Medicare	22,799	23,161	23,161	20,475	21,417	0	0	0	21,417
0001	260	2100	2602100PA	E2201 Retirement Contributions-Frs	185,199	194,631	194,631	184,793	178,317	0	0	0	178,317
0001	260	2100	2602100PA	E2301 Insurance-Life & Health	124,225	118,300	118,300	109,200	109,200	0	0	0	109,200
0001	260	2100	2602100PA	E2401 Workers Compensation	6,193	4,795	4,795	4,795	5,068	0	0	0	5,068
0001	260	2100	2602100OA	E3414 Iss Professional Services	6,500	3,750	3,750	3,500	5,625	0	0	0	5,625
0001	260	2100	2602100OA	E4001REG 4001 Regular	14,977	14,000	14,000	9,000	10,000	0	0	0	10,000
0001	260	2100	2602100OA	E4007 Travel-Mileage	44	1,000	1,000	500	500	0	0	0	500
0001	260	2100	2602100OA	E4008REG 4008 Regular	40,800	34,200	34,200	33,400	34,800	0	0	0	34,800
0001	260	2100	2602100OA	E4205 Postage	213	250	250	150	200	0	0	0	200
0001	260	2100	2602100OA	E4406 Rent-Office Equipment	12,506	15,000	15,000	13,000	13,500	0	0	0	13,500
0001	260	2100	2602100OA	E4502 Casualty Self Ins Premiums	6,062	5,508	5,508	5,508	5,783	0	0	0	5,783
0001	260	2100	2602100OA	E4610 Repair/Maint-Buildings	0	100	100	100	100	0	0	0	100
0001	260	2100	2602100OA	E4620 Rep/Maint-Equipment	129	250	250	150	150	0	0	0	150
0001	260	2100	2602100OA	E4674 Rep/Maint-Dp Equip	0	500	500	250	250	0	0	0	250
0001	260	2100	2602100OA	E4701 Printing & Binding-Outside	0	100	100	100	100	0	0	0	100
0001	260	2100	2602100OA	E4703 Graphics Charges	5,562	2,500	2,500	3,500	4,000	0	0	0	4,000
0001	260	2100	2602100OA	E4801 Promotl Activities (Ord 86-19)	89	200	200	0	1	0	0	0	1
0001	260	2100	2602100OA	E4802REG 4802 Regular	260	280	280	260	1	0	0	0	1
0001	260	2100	2602100OA	E4909 Licenses & Permits	130	0	0	0	1	0	0	0	1
0001	260	2100	2602100OA	E4921 Filing Fees	0	0	0	0	0	0	0	0	0
0001	260	2100	2602100OA	E4941 Registration Fees	3,434	5,000	5,000	3,500	4,000	0	0	0	4,000
0001	260	2100	2602100OA	E5101 Office Supplies	6,914	8,000	8,000	6,500	7,000	0	0	0	7,000
0001	260	2100	2602100OA	E5111 Office Furniture And Equipment	2,409	2,500	2,500	1,500	2,000	0	0	0	2,000
0001	260	2100	2602100OA	E5112 Telephone Equipment/Install	0	0	0	1,000	0	0	0	0	0
0001	260	2100	2602100OA	E5121 Data Proccsng Sftwre/Accessres	3,865	2,000	2,000	3,500	3,000	0	0	0	3,000
0001	260	2100	2602100OA	E5201 Materials/Supplies Operating	555	2,500	2,500	2,000	2,500	0	0	0	2,500
0001	260	2100	2602100OA	E5401 Books Publicatns & Subscrptns	961	1,200	1,200	800	1,000	0	0	0	1,000
0001	260	2100	2602100OA	E5412 Dues & Memberships	6,029	9,000	9,000	7,500	8,000	0	0	0	8,000
0001	260	2100	2602100CA	E6405 Data Processing Equipment	2,771	3,000	3,000	2,000	2,000	0	0	0	2,000
TOTAL IN UNIT: 2100 County Administrator					2,071,317	2,101,375	2,101,375	1,908,249	1,940,997	0	0	0	1,940,997
TOTAL IN DEPT : 260					2,071,317	2,101,375	2,101,375	1,908,249	1,940,997	0	0	0	1,940,997
DEPT: 280													
UNIT: 2100 County Attorney													
0001	280	2100	2802100PA	E1201REG 1201 Regular	4,359,489	4,597,342	4,597,342	4,528,824	4,612,360	0	0	0	4,612,360
0001	280	2100	2802100PA	E1301REG 1301 Regular	9,988	0	0	0	0	0	0	0	0
0001	280	2100	2802100PA	E2101 Fica-Taxes	229,150	242,926	242,926	281,930	243,600	0	0	0	243,600

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	280	2100	2802100PA	E2105 Fica Medicare	61,927	67,470	67,470	65,668	69,288	0	0	0	69,288
0001	280	2100	2802100PA	E2201 Retirement Contributions-Frs	451,369	484,211	484,211	490,018	499,251	0	0	0	499,251
0001	280	2100	2802100PA	E2301 Insurance-Life & Health	461,379	500,454	500,454	463,896	463,896	0	0	0	463,896
0001	280	2100	2802100PA	E2401 Workers Compensation	8,660	8,686	8,686	0	9,182	0	0	0	9,182
0001	280	2100	2802100OA	E3125 Legal Services	0	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	280	2100	2802100OA	E3161 Audio/Visual Services Ch. 20	17	400	400	400	400	0	0	0	400
0001	280	2100	2802100OA	E3301 Court Reporter Services *	9,985	20,000	20,000	8,310	15,000	0	0	0	15,000
0001	280	2100	2802100OA	E3404 Temp Serv/Contracted Salaries	0	1,000	1,000	411	500	0	0	0	500
0001	280	2100	2802100OA	E3414 Iss Professional Services	5,298	15,000	15,000	5,000	10,000	0	0	0	10,000
0001	280	2100	2802100OA	E3421 Contractual Service-Training	0	1	1	0	0	0	0	0	0
0001	280	2100	2802100OA	E3457 Moving Expense-County Property	895	2,000	2,000	500	1,000	0	0	0	1,000
0001	280	2100	2802100OA	E4001REG 4001 Regular	14,099	20,000	20,000	15,000	15,000	0	0	0	15,000
0001	280	2100	2802100OA	E4007 Travel-Mileage	2,419	3,290	3,290	3,290	3,250	0	0	0	3,250
0001	280	2100	2802100OA	E4008REG 4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	280	2100	2802100OA	E4205 Postage	7,854	8,000	8,000	8,000	4,000	0	0	0	4,000
0001	280	2100	2802100OA	E4406 Rent-Office Equipment	16,818	23,064	23,064	23,064	23,064	0	0	0	23,064
0001	280	2100	2802100OA	E4412 Rent-Storage/Warehouse Space *	10,196	25,000	25,000	15,000	15,000	0	0	0	15,000
0001	280	2100	2802100OA	E4415 Rent-Parking Lots	0	1	1	0	0	0	0	0	0
0001	280	2100	2802100OA	E4420 Rent-Motor Pool Vehicles	2,264	0	0	0	1	0	0	0	1
0001	280	2100	2802100OA	E4502 Casualty Self Ins Premiums	26,415	26,415	26,415	26,415	27,736	0	0	0	27,736
0001	280	2100	2802100OA	E4607 Repair/Maint-Outside Service	896	0	0	0	1	0	0	0	1
0001	280	2100	2802100OA	E4610 Repair/Maint-Buildings	0	5,000	5,000	0	0	0	0	0	0
0001	280	2100	2802100OA	E4620 Rep/Maint-Equipment	1,251	4,700	4,700	384	2,000	0	0	0	2,000
0001	280	2100	2802100OA	E4622 Rep/Maint-Telephone	0	250	250	0	0	0	0	0	0
0001	280	2100	2802100OA	E4625 Rep/Maint-Motor Pool Vehicles	1,681	0	0	0	1	0	0	0	1
0001	280	2100	2802100OA	E4674 Rep/Maint-Dp Equip	0	2,500	2,500	1,000	2,000	0	0	0	2,000
0001	280	2100	2802100OA	E4701 Printing & Binding-Outside	3,232	5,000	5,000	3,500	3,500	0	0	0	3,500
0001	280	2100	2802100OA	E4703 Graphics Charges	2,523	3,000	3,000	3,000	2,600	0	0	0	2,600
0001	280	2100	2802100OA	E4801 Promotl Activities (Ord 86-19)	0	1	1	0	0	0	0	0	0
0001	280	2100	2802100OA	E4802REG 4802 Regular	1,182	1,140	1,140	1,140	0	0	0	0	0
0001	280	2100	2802100OA	E4901 Oth Currnt Chrges & Obligions	253	1	1	0	1	0	0	0	1
0001	280	2100	2802100OA	E4909 Licenses & Permits	250	600	600	600	300	0	0	0	300
0001	280	2100	2802100OA	E4920 Other Court Costs *Sobj	13,479	22,000	22,000	15,000	18,000	0	0	0	18,000
0001	280	2100	2802100OA	E4921 Filing Fees	5,401	15,000	15,000	7,000	10,000	0	0	0	10,000
0001	280	2100	2802100OA	E4923 Expert Witness Fees	0	3,000	3,000	0	100	0	0	0	100
0001	280	2100	2802100OA	E4941 Registration Fees	6,491	12,000	12,000	6,912	10,000	0	0	0	10,000
0001	280	2100	2802100OA	E4945 Advertising	0	2,200	2,200	1,000	1,000	0	0	0	1,000
0001	280	2100	2802100OA	E4946 Advertising Including Legal	0	2,000	2,000	1,000	1,500	0	0	0	1,500
0001	280	2100	2802100OA	E5101 Office Supplies	28,649	32,040	32,040	30,000	30,000	0	0	0	30,000
0001	280	2100	2802100OA	E5111 Office Furniture And Equipment	33,371	5,000	5,000	2,500	1,000	0	0	0	1,000
0001	280	2100	2802100OA	E5112 Telephone Equipment/Install	22	500	500	100	1	0	0	0	1
0001	280	2100	2802100OA	E5121 Data Proccsng Sftwre/Accessres	246	5,000	5,000	5,000	1,000	0	0	0	1,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	280	2100	2802100OA	E5215 Gasoline		202	0	0	0	1	0	0	0	1
0001	280	2100	2802100OA	E5401 Books Publicatns & Subscrptns		96,507	90,000	90,000	90,000	60,000	0	0	0	60,000
0001	280	2100	2802100OA	E5402 Educational Training Materials		1,044	3,000	3,000	1,000	1,000	0	0	0	1,000
0001	280	2100	2802100OA	E5412 Dues & Memberships		11,109	13,000	13,000	10,000	10,000	0	0	0	10,000
0001	280	2100	2802100CA	E6401 Machinery & Equipment		3,164	0	0	0	0	0	0	0	0
0001	280	2100	2802100CA	E6405 Data Processing Equipment		14,040	24,750	24,750	24,750	0	0	0	0	0
TOTAL IN UNIT: 2100 County Attorney						5,909,215	6,312,942	6,312,942	6,155,612	6,182,533	0	0	0	6,182,533
TOTAL IN DEPT : 280						5,909,215	6,312,942	6,312,942	6,155,612	6,182,533	0	0	0	6,182,533

DEPT: 300

UNIT: 3100 Board Of County Com.-Chair

0001	300	3100	3003100PA	E1201REG 1201 Regular		5,713	0	0	0	0	0	0	0	0
0001	300	3100	3003100PA	E1501REG 1501 Regular		0	0	0	0	0	0	0	0	0
0001	300	3100	3003100PA	E2101 Fica-Taxes		344	0	0	0	0	0	0	0	0
0001	300	3100	3003100PA	E2105 Fica Medicare		80	0	0	0	0	0	0	0	0
0001	300	3100	3003100PA	E2201 Retirement Contributions-Frs		543	0	0	0	0	0	0	0	0
0001	300	3100	3003100PA	E2301 Insurance-Life & Health		1,557	0	0	0	0	0	0	0	0
0001	300	3100	3003100PA	E2401 Workers Compensation		500	0	0	0	0	0	0	0	0
0001	300	3100	3003100OA	E4001REG 4001 Regular		0	0	0	0	0	0	0	0	0
0001	300	3100	3003100PA	E4008REG 4008 Regular		200	0	0	0	0	0	0	0	0
0001	300	3100	3003100OA	E4941 Registration Fees		209	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3100 Board Of County Com.-Chair						9,146	0	0	0	0	0	0	0	0

UNIT: 3101 Commission Expenses-District 1

0001	300	3101	3003101PA	E1101 Salaries Executive		91,996	97,339	97,339	92,702	92,348	0	0	0	92,348
0001	300	3101	3003101PA	E1201REG 1201 Regular		184,636	202,310	202,310	202,309	210,895	0	0	0	210,895
0001	300	3101	3003101PA	E2101 Fica-Taxes		17,429	18,578	18,578	18,291	19,115	0	0	0	19,115
0001	300	3101	3003101PA	E2105 Fica Medicare		4,085	4,345	4,345	4,278	4,471	0	0	0	4,471
0001	300	3101	3003101PA	E2201 Retirement Contributions-Frs		28,223	43,607	43,607	32,991	32,271	0	0	0	32,271
0001	300	3101	3003101PA	E2301 Insurance-Life & Health		42,145	36,400	36,400	36,400	36,400	0	0	0	36,400
0001	300	3101	3003101PA	E2401 Workers Compensation		500	500	500	500	529	0	0	0	529
0001	300	3101	3003101OA	E4001REG 4001 Regular		2,433	4,100	4,100	4,100	4,100	0	0	0	4,100
0001	300	3101	3003101OA	E4007 Travel-Mileage		445	500	500	500	500	0	0	0	500
0001	300	3101	3003101PA	E4008REG 4008 Regular		11,400	10,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3101	3003101OA	E4101 Communication Services		1,094	1,700	1,700	1,700	1,700	0	0	0	1,700
0001	300	3101	3003101OA	E4502 Casualty Self Ins Premiums		2,800	2,800	2,800	2,800	2,940	0	0	0	2,940
0001	300	3101	3003101OA	E4701 Printing & Binding-Outside		0	0	0	0	0	0	0	0	0
0001	300	3101	3003101OA	E4703 Graphics Charges		655	506	506	506	506	0	0	0	506
0001	300	3101	3003101OA	E4941 Registration Fees		325	400	400	400	400	0	0	0	400
0001	300	3101	3003101OA	E5101 Office Supplies		297	403	403	403	403	0	0	0	403

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	300	3101	3003101OA	E5112 Telephone Equipment/Install		0	0	0	0	0	0	0	0	0
0001	300	3101	3003101OA	E5121 Data Proccsng Sftwre/Accessres		573	500	500	500	500	0	0	0	500
0001	300	3101	3003101OA	E5401 Books Publicatns & Subscrptns		78	437	437	437	437	0	0	0	437
0001	300	3101	3003101OA	E6401 Machinery & Equipment		0	3,000	3,000	0	0	0	0	0	0
0001	300	3101	3003101OA	E6405 Data Processing Equipment		0	2,000	2,000	0	0	0	0	0	0
TOTAL IN UNIT: 3101 Commission Expenses-District 1						389,114	429,625	432,625	412,017	420,715	0	0	0	420,715
UNIT: 3102 Commission Expenses-District 2														
0001	300	3102	3003102PA	E1101 Salaries Executive		91,996	97,339	97,339	92,702	92,348	0	0	0	92,348
0001	300	3102	3003102PA	E1201REG 1201 Regular		166,207	178,265	178,265	178,265	182,085	0	0	0	182,085
0001	300	3102	3003102PA	E1401REG 1401 Regular		299	0	0	0	1	0	0	0	1
0001	300	3102	3003102PA	E1501REG 1501 Regular		6,000	0	0	0	0	0	0	0	0
0001	300	3102	3003102PA	E2101 Fica-Taxes		16,428	17,088	17,088	16,800	17,286	0	0	0	17,286
0001	300	3102	3003102PA	E2105 Fica Medicare		3,867	3,997	3,997	3,929	4,043	0	0	0	4,043
0001	300	3102	3003102PA	E2201 Retirement Contributions-Frs		31,608	41,787	41,787	35,592	34,555	0	0	0	34,555
0001	300	3102	3003102PA	E2301 Insurance-Life & Health		48,470	36,400	36,400	36,400	36,400	0	0	0	36,400
0001	300	3102	3003102PA	E2401 Workers Compensation		500	500	500	500	529	0	0	0	529
0001	300	3102	3003102OA	E3414 Iss Professional Services		0	0	0	0	0	0	0	0	0
0001	300	3102	3003102OA	E4001REG 4001 Regular		8,531	6,100	6,100	6,100	6,100	0	0	0	6,100
0001	300	3102	3003102PA	E4008REG 4008 Regular		13,200	10,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3102	3003102OA	E4502 Casualty Self Ins Premiums		2,800	2,800	2,800	2,800	2,940	0	0	0	2,940
0001	300	3102	3003102OA	E4620 Rep/Maint-Equipment		0	50	50	50	50	0	0	0	50
0001	300	3102	3003102OA	E4701 Printing & Binding-Outside		0	0	0	0	0	0	0	0	0
0001	300	3102	3003102OA	E4703 Graphics Charges		0	0	0	0	0	0	0	0	0
0001	300	3102	3003102OA	E4941 Registration Fees		1,220	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	300	3102	3003102OA	E5101 Office Supplies		106	637	637	637	637	0	0	0	637
0001	300	3102	3003102OA	E5111 Office Furniture And Equipment		9	200	200	200	200	0	0	0	200
0001	300	3102	3003102OA	E5121 Data Proccsng Sftwre/Accessres		1,290	306	306	306	306	0	0	0	306
0001	300	3102	3003102OA	E5401 Books Publicatns & Subscrptns		0	100	100	100	100	0	0	0	100
0001	300	3102	3003102OA	E5412 Dues & Memberships		0	253	253	253	253	0	0	0	253
0001	300	3102	3003102OA	E6401 Machinery & Equipment		0	3,000	3,000	0	0	0	0	0	0
0001	300	3102	3003102OA	E6405 Data Processing Equipment		0	2,000	2,000	0	0	0	0	0	0
TOTAL IN UNIT: 3102 Commission Expenses-District 2						392,531	402,022	405,022	388,834	392,033	0	0	0	392,033
UNIT: 3103 Commission Expenses-District 3														
0001	300	3103	3003103PA	E1101 Salaries Executive		82,765	97,339	97,339	92,702	92,348	0	0	0	92,348
0001	300	3103	3003103PA	E1201REG 1201 Regular		194,854	205,046	205,046	181,944	185,842	0	0	0	185,842
0001	300	3103	3003103PA	E2101 Fica-Taxes		17,472	18,748	18,748	17,028	17,525	0	0	0	17,525
0001	300	3103	3003103PA	E2105 Fica Medicare		4,086	4,385	4,385	3,982	4,099	0	0	0	4,099
0001	300	3103	3003103PA	E2201 Retirement Contributions-Frs		32,228	45,301	45,301	35,991	34,934	0	0	0	34,934
0001	300	3103	3003103PA	E2301 Insurance-Life & Health		31,225	36,400	36,400	36,400	36,400	0	0	0	36,400
0001	300	3103	3003103PA	E2401 Workers Compensation		500	500	500	500	529	0	0	0	529

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	300	3103	3003103OA	E4001REG 4001 Regular	2,093	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	300	3103	3003103OA	E4007 Travel-Mileage	215	106	106	106	106	0	0	0	106
0001	300	3103	3003103PA	E4008REG 4008 Regular	9,600	10,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3103	3003103OA	E4101 Communication Services	605	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	300	3103	3003103OA	E4205 Postage	2	200	200	200	200	0	0	0	200
0001	300	3103	3003103OA	E4502 Casualty Self Ins Premiums	2,800	2,800	2,800	2,800	2,940	0	0	0	2,940
0001	300	3103	3003103OA	E4701 Printing & Binding-Outside	41	0	0	0	500	0	0	0	500
0001	300	3103	3003103OA	E4703 Graphics Charges	6,000	500	500	500	250	0	0	0	250
0001	300	3103	3003103OA	E4941 Registration Fees	0	250	250	250	0	0	0	0	0
0001	300	3103	3003103OA	E5101 Office Supplies	401	603	603	603	603	0	0	0	603
0001	300	3103	3003103OA	E5111 Office Furniture And Equipment	629	0	0	0	1	0	0	0	1
0001	300	3103	3003103OA	E5121 Data Proccsng Sftwre/Accessres	242	200	200	200	200	0	0	0	200
0001	300	3103	3003103OA	E5401 Books Publicatns & Subscrptns	0	150	150	150	150	0	0	0	150
0001	300	3103	3003103OA	E5412 Dues & Memberships	275	637	637	637	637	0	0	0	637
0001	300	3103	3003103OA	E6401 Machinery & Equipment	0	3,000	3,000	0	0	0	0	0	0
0001	300	3103	3003103OA	E6405 Data Processing Equipment	0	2,000	2,000	0	0	0	0	0	0
TOTAL IN UNIT: 3103 Commission Expenses-District 3					386,033	434,365	437,365	393,193	396,464	0	0	0	396,464
UNIT: 3104 Commission Expenses-District 4													
0001	300	3104	3003104PA	E1101 Salaries Executive	91,996	97,339	97,339	92,702	92,348	0	0	0	92,348
0001	300	3104	3003104PA	E1201REG 1201 Regular	136,648	143,950	143,950	143,954	147,038	0	0	0	147,038
0001	300	3104	3003104PA	E1401REG 1401 Regular	85	0	0	0	1	0	0	0	1
0001	300	3104	3003104PA	E1501REG 1501 Regular	13,338	0	0	0	0	0	0	0	0
0001	300	3104	3003104PA	E2101 Fica-Taxes	15,267	14,960	14,960	14,673	15,061	0	0	0	15,061
0001	300	3104	3003104PA	E2105 Fica Medicare	3,571	3,499	3,499	3,431	3,522	0	0	0	3,522
0001	300	3104	3003104PA	E2201 Retirement Contributions-Frs	28,739	37,285	37,285	32,388	31,562	0	0	0	31,562
0001	300	3104	3003104PA	E2301 Insurance-Life & Health	39,276	36,400	36,400	36,400	36,400	0	0	0	36,400
0001	300	3104	3003104PA	E2401 Workers Compensation	500	500	500	500	529	0	0	0	529
0001	300	3104	3003104OA	E4001REG 4001 Regular	2,696	4,812	4,812	4,812	4,812	0	0	0	4,812
0001	300	3104	3003104PA	E4008REG 4008 Regular	13,000	10,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3104	3003104OA	E4101 Communication Services	0	2,300	2,300	2,300	2,300	0	0	0	2,300
0001	300	3104	3003104OA	E4205 Postage	125	125	125	125	125	0	0	0	125
0001	300	3104	3003104OA	E4502 Casualty Self Ins Premiums	2,800	2,800	2,800	2,800	2,940	0	0	0	2,940
0001	300	3104	3003104OA	E4701 Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	300	3104	3003104OA	E4703 Graphics Charges	363	250	250	250	250	0	0	0	250
0001	300	3104	3003104OA	E4941 Registration Fees	660	250	250	250	250	0	0	0	250
0001	300	3104	3003104OA	E5101 Office Supplies	892	803	803	803	803	0	0	0	803
0001	300	3104	3003104OA	E5111 Office Furniture And Equipment	4,187	0	0	0	1	0	0	0	1
0001	300	3104	3003104OA	E5121 Data Proccsng Sftwre/Accessres	147	106	106	106	106	0	0	0	106
0001	300	3104	3003104OA	E5401 Books Publicatns & Subscrptns	83	0	0	0	1	0	0	0	1
0001	300	3104	3003104OA	E6401 Machinery & Equipment	0	3,000	3,000	0	0	0	0	0	0
0001	300	3104	3003104OA	E6405 Data Processing Equipment	0	2,000	2,000	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 3104 Commission Expenses-District 4					354,373	360,579	363,579	348,694	351,249	0	0	0	351,249
UNIT: 3105 Commission Expenses-District 5													
0001	300	3105	3003105PA	E1101 Salaries Executive	91,996	97,339	97,339	92,702	92,348	0	0	0	92,348
0001	300	3105	3003105PA	E1201REG 1201 Regular	195,001	193,228	193,228	193,231	197,371	0	0	0	197,371
0001	300	3105	3003105PA	E1501REG 1501 Regular	3,000	0	0	0	0	0	0	0	0
0001	300	3105	3003105PA	E2101 Fica-Taxes	18,534	18,016	18,016	17,728	18,257	0	0	0	18,257
0001	300	3105	3003105PA	E2105 Fica Medicare	4,365	4,213	4,213	4,146	4,270	0	0	0	4,270
0001	300	3105	3003105PA	E2201 Retirement Contributions-Frs	34,316	43,861	43,861	37,216	36,097	0	0	0	36,097
0001	300	3105	3003105PA	E2301 Insurance-Life & Health	28,945	36,400	36,400	36,400	36,400	0	0	0	36,400
0001	300	3105	3003105PA	E2401 Workers Compensation	500	500	500	500	529	0	0	0	529
0001	300	3105	3003105OA	E4001REG 4001 Regular	2,030	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	300	3105	3003105OA	E4007 Travel-Mileage	0	250	250	250	250	0	0	0	250
0001	300	3105	3003105PA	E4008REG 4008 Regular	13,200	10,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3105	3003105OA	E4101 Communication Services	1,172	2,300	2,300	2,300	2,300	0	0	0	2,300
0001	300	3105	3003105OA	E4502 Casualty Self Ins Premiums	2,800	2,800	2,800	2,800	2,940	0	0	0	2,940
0001	300	3105	3003105OA	E4701 Printing & Binding-Outside	0	50	50	50	50	0	0	0	50
0001	300	3105	3003105OA	E4703 Graphics Charges	367	350	350	350	350	0	0	0	350
0001	300	3105	3003105OA	E4941 Registration Fees	0	300	300	300	300	0	0	0	300
0001	300	3105	3003105OA	E5101 Office Supplies	481	703	703	703	703	0	0	0	703
0001	300	3105	3003105OA	E5111 Office Furniture And Equipment	931	200	200	200	200	0	0	0	200
0001	300	3105	3003105OA	E5121 Data Proccsng Sftwre/Accessres	134	106	106	106	106	0	0	0	106
0001	300	3105	3003105OA	E5401 Books Publicatns & Subscrptns	24	387	387	387	387	0	0	0	387
0001	300	3105	3003105OA	E6401 Machinery & Equipment	1,348	3,000	3,000	0	0	0	0	0	0
0001	300	3105	3003105OA	E6405 Data Processing Equipment	0	2,000	2,000	0	0	0	0	0	0
TOTAL IN UNIT: 3105 Commission Expenses-District 5					399,144	420,203	423,203	406,569	410,058	0	0	0	410,058
UNIT: 3106 Commission Expenses-District 6													
0001	300	3106	3003106PA	E1101 Salaries Executive	89,875	97,339	97,339	92,702	92,348	0	0	0	92,348
0001	300	3106	3003106PA	E1201REG 1201 Regular	147,528	199,256	142,256	183,501	187,522	0	0	0	187,522
0001	300	3106	3003106PA	E2101 Fica-Taxes	14,602	18,389	18,389	17,125	17,626	0	0	0	17,626
0001	300	3106	3003106PA	E2105 Fica Medicare	3,511	4,301	4,301	4,005	4,122	0	0	0	4,122
0001	300	3106	3003106PA	E2201 Retirement Contributions-Frs	30,904	44,541	44,541	37,100	36,078	0	0	0	36,078
0001	300	3106	3003106PA	E2301 Insurance-Life & Health	39,072	36,400	36,400	36,400	36,400	0	0	0	36,400
0001	300	3106	3003106PA	E2401 Workers Compensation	500	500	500	500	529	0	0	0	529
0001	300	3106	3003106OA	E4001REG 4001 Regular	121	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	300	3106	3003106OA	E4007 Travel-Mileage	0	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	300	3106	3003106PA	E4008REG 4008 Regular	12,083	10,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3106	3003106OA	E4101 Communication Services	260	200	200	200	200	0	0	0	200
0001	300	3106	3003106OA	E4420 Rent-Motor Pool Vehicles	422	0	0	0	1	0	0	0	1
0001	300	3106	3003106OA	E4502 Casualty Self Ins Premiums	2,800	2,800	2,800	2,800	2,940	0	0	0	2,940
0001	300	3106	3003106OA	E4601 Repair & Maintenance	0	500	500	500	500	0	0	0	500

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	300	3106	3003106OA	E4625 Rep/Maint-Motor Pool Vehicles	110	0	0	0	1	0	0	0	1
0001	300	3106	3003106OA	E4701 Printing & Binding-Outside	119	400	400	400	400	0	0	0	400
0001	300	3106	3003106OA	E4703 Graphics Charges	1,213	500	500	500	500	0	0	0	500
0001	300	3106	3003106OA	E4802REG 4802 Regular	0	0	0	0	0	0	0	0	0
0001	300	3106	3003106OA	E4941 Registration Fees	0	250	250	250	250	0	0	0	250
0001	300	3106	3003106OA	E4946 Advertising Including Legal	5,182	0	0	0	1	0	0	0	1
0001	300	3106	3003106OA	E5101 Office Supplies	1,875	1,290	1,290	1,290	1,290	0	0	0	1,290
0001	300	3106	3003106OA	E5111 Office Furniture And Equipment	4,405	106	106	106	106	0	0	0	106
0001	300	3106	3003106OA	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	300	3106	3003106OA	E5121 Data Proccsng Sftwre/Accessres	35	0	0	0	1	0	0	0	1
0001	300	3106	3003106OA	E5215 Gasoline	182	0	0	0	1	0	0	0	1
0001	300	3106	3003106OA	E5401 Books Publicatns & Subscrptns	24	100	100	100	100	0	0	0	100
0001	300	3106	3003106OA	E5412 Dues & Memberships	175	600	600	600	600	0	0	0	600
0001	300	3106	3003106OA	E6401 Machinery & Equipment	2,433	3,000	3,000	0	0	0	0	0	0
0001	300	3106	3003106OA	E6405 Data Processing Equipment	0	2,000	2,000	0	0	0	0	0	0
TOTAL IN UNIT: 3106 Commission Expenses-District 6					357,431	427,372	373,372	395,979	399,416	0	0	0	399,416
UNIT: 3107 Commission Expenses-District 7													
0001	300	3107	3003107PA	E1101 Salaries Executive	91,996	97,339	97,339	92,702	92,348	0	0	0	92,348
0001	300	3107	3003107PA	E1201REG 1201 Regular	194,066	206,977	211,877	206,977	211,414	0	0	0	211,414
0001	300	3107	3003107PA	E1401REG 1401 Regular	196	0	0	0	1	0	0	0	1
0001	300	3107	3003107PA	E1501REG 1501 Regular	8,564	0	0	0	0	0	0	0	0
0001	300	3107	3003107PA	E2101 Fica-Taxes	18,524	18,868	18,868	18,580	19,148	0	0	0	19,148
0001	300	3107	3003107PA	E2105 Fica Medicare	4,332	4,413	4,413	4,345	4,478	0	0	0	4,478
0001	300	3107	3003107PA	E2201 Retirement Contributions-Frs	29,073	45,554	45,554	22,457	21,325	0	0	0	21,325
0001	300	3107	3003107PA	E2301 Insurance-Life & Health	21,968	36,400	36,400	36,400	36,400	0	0	0	36,400
0001	300	3107	3003107PA	E2401 Workers Compensation	500	500	500	500	529	0	0	0	529
0001	300	3107	3003107OA	E4001REG 4001 Regular	1,734	4,887	4,887	4,887	4,887	0	0	0	4,887
0001	300	3107	3003107OA	E4007 Travel-Mileage	0	500	500	500	500	0	0	0	500
0001	300	3107	3003107PA	E4008REG 4008 Regular	6,600	6,780	9,780	9,191	9,191	0	0	0	9,191
0001	300	3107	3003107OA	E4101 Communication Services	1,232	400	400	400	400	0	0	0	400
0001	300	3107	3003107OA	E4205 Postage	0	50	50	50	50	0	0	0	50
0001	300	3107	3003107OA	E4420 Rent-Motor Pool Vehicles	3,420	3,420	3,420	3,420	4,009	0	0	0	4,009
0001	300	3107	3003107OA	E4502 Casualty Self Ins Premiums	2,800	2,800	2,800	2,800	2,940	0	0	0	2,940
0001	300	3107	3003107OA	E4620 Rep/Maint-Equipment	167	0	0	0	1	0	0	0	1
0001	300	3107	3003107OA	E4625 Rep/Maint-Motor Pool Vehicles	806	500	500	500	500	0	0	0	500
0001	300	3107	3003107OA	E4701 Printing & Binding-Outside	53	0	0	0	1	0	0	0	1
0001	300	3107	3003107OA	E4703 Graphics Charges	225	200	200	200	200	0	0	0	200
0001	300	3107	3003107OA	E4941 Registration Fees	325	750	750	750	750	0	0	0	750
0001	300	3107	3003107OA	E5101 Office Supplies	2,260	711	711	711	711	0	0	0	711
0001	300	3107	3003107OA	E5111 Office Furniture And Equipment	103	0	0	0	1	0	0	0	1
0001	300	3107	3003107OA	E5121 Data Proccsng Sftwre/Accessres	140	0	0	0	1	0	0	0	1

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	300	3107	3003107OA	E5215	Gasoline	1,133	106	106	106	107	0	0	0	107
0001	300	3107	3003107OA	E5401	Books Publicatns & Subscrptns	271	150	150	150	150	0	0	0	150
0001	300	3107	3003107OA	E5412	Dues & Memberships	935	392	392	392	392	0	0	0	392
0001	300	3107	3003107OA	E6401	Machinery & Equipment	0	3,000	3,000	0	0	0	0	0	0
0001	300	3107	3003107OA	E6405	Data Processing Equipment	0	2,000	2,000	0	0	0	0	0	0

TOTAL IN UNIT: 3107 Commission Expenses-District 7 391,423 436,697 444,597 406,018 410,434 0 0 0 410,434

UNIT: 3109 Commission Expenses

0001	300	3109	3003109OA	E3414	Iss Professional Services	4,160	3,225	3,225	2,500	3,750	0	0	0	3,750
0001	300	3109	3003109OA	E4205	Postage	225	300	300	300	300	0	0	0	300
0001	300	3109	3003109OA	E4406	Rent-Office Equipment	10,748	18,000	18,000	10,500	11,000	0	0	0	11,000
0001	300	3109	3003109OA	E4620	Rep/Maint-Equipment	518	1,000	1,000	700	850	0	0	0	850
0001	300	3109	3003109OA	E4674	Rep/Maint-Dp Equip	0	700	700	450	500	0	0	0	500
0001	300	3109	3003109OA	E4701	Printing & Binding-Outside	0	100	100	75	100	0	0	0	100
0001	300	3109	3003109OA	E4703	Graphics Charges	2,726	2,000	2,000	1,750	2,000	0	0	0	2,000
0001	300	3109	3003109OA	E4802REG	4802 Regular	520	700	700	560	1	0	0	0	1
0001	300	3109	3003109OA	E5101	Office Supplies	7,159	9,000	9,000	7,500	8,000	0	0	0	8,000
0001	300	3109	3003109OA	E5111	Office Furniture And Equipment	1,234	2,500	2,500	1,500	2,000	0	0	0	2,000
0001	300	3109	3003109OA	E5121	Data Proccsng Sftwre/Accessres	4,995	3,000	3,000	4,000	3,000	0	0	0	3,000
0001	300	3109	3003109OA	E5201	Materials/Supplies Operating	710	3,000	3,000	2,000	2,500	0	0	0	2,500
0001	300	3109	3003109OA	E5220	Purchased Water	376	500	500	350	400	0	0	0	400
0001	300	3109	3003109OA	E5401	Books Publicatns & Subscrptns	175	500	500	200	250	0	0	0	250
0001	300	3109	3003109OA	E5412	Dues & Memberships	128,794	136,415	136,415	128,794	137,800	0	0	0	137,800
0001	300	3109	3003109OA	E6401	Machinery & Equipment	3,331	0	0	0	0	0	0	0	0
0001	300	3109	3003109OA	E6405	Data Processing Equipment	0	4,000	4,000	0	0	0	0	0	0

TOTAL IN UNIT: 3109 Commission Expenses 165,671 184,940 184,940 161,179 172,451 0 0 0 172,451

TOTAL IN DEPT : 300 2,844,866 3,095,803 3,064,703 2,912,483 2,952,820 0 0 0 2,952,820

DEPT: 310

UNIT: 1000 Administration-Cty Co-Op Ext

0001	310	1000	3101000PA	E1201REG	1201 Regular	133,330	141,576	141,576	138,692	144,988	0	0	0	144,988
0001	310	1000	3101000PA	E1401REG	1401 Regular	455	545	545	463	0	0	0	0	0
0001	310	1000	3101000PA	E2101	Fica-Taxes	8,555	8,812	8,812	8,848	9,229	0	0	0	9,229
0001	310	1000	3101000PA	E2105	Fica Medicare	2,001	2,061	2,061	2,072	2,147	0	0	0	2,147
0001	310	1000	3101000PA	E2201	Retirement Contributions-Frs	13,079	14,004	14,004	13,546	14,619	0	0	0	14,619
0001	310	1000	3101000PA	E2301	Insurance-Life & Health	15,885	27,300	27,300	16,048	27,300	0	0	0	27,300
0001	310	1000	3101000PA	E2401	Workers Compensation	1,622	2,445	2,445	2,445	3,149	0	0	0	3,149
0001	310	1000	3101000OA	E3414	Iss Professional Services	0	0	0	0	3,375	0	0	0	3,375
0001	310	1000	3101000OA	E4001REG	4001 Regular	919	1,700	1,700	1,625	1,700	0	0	0	1,700
0001	310	1000	3101000OA	E4008REG	4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	310	1000	3101000OA	E4130 Communications - 800mz Chgs	2,229	0	0	0	0	0	0	0	0
0001	310	1000	3101000OA	E4205 Postage	103	250	250	166	250	0	0	0	250
0001	310	1000	3101000OA	E4301 Utilities/Electric	42,501	42,000	42,000	36,954	49,082	0	0	0	49,082
0001	310	1000	3101000OA	E4304 Utilities/Water	3,745	6,825	6,825	3,717	9,075	0	0	0	9,075
0001	310	1000	3101000OA	E4310 Utilities/Waste Disposal	5,562	6,615	6,615	5,805	8,865	0	0	0	8,865
0001	310	1000	3101000OA	E4420 Rent-Motor Pool Vehicles	42	0	0	0	0	0	0	0	0
0001	310	1000	3101000OA	E4502 Casualty Self Ins Premiums	31,689	31,689	31,689	31,689	33,273	0	0	0	33,273
0001	310	1000	3101000OA	E4610 Repair/Maint-Buildings	6,030	3,900	3,900	3,690	4,900	0	0	0	4,900
0001	310	1000	3101000OA	E4620 Rep/Maint-Equipment	4,442	5,000	5,000	4,700	5,000	0	0	0	5,000
0001	310	1000	3101000OA	E4674 Rep/Maint-Dp Equip	0	200	200	0	200	0	0	0	200
0001	310	1000	3101000OA	E4703 Graphics Charges	189	300	300	300	800	0	0	0	800
0001	310	1000	3101000OA	E4801 Promotl Activities (Ord 86-19)	3,050	4,000	4,000	3,820	4,000	0	0	0	4,000
0001	310	1000	3101000OA	E4802REG 4802 Regular	0	0	0	0	0	0	0	0	0
0001	310	1000	3101000OA	E4940 800 Mhz System R/R Charges	2,254	2,539	2,539	2,539	2,114	0	0	0	2,114
0001	310	1000	3101000OA	E4941 Registration Fees	0	400	400	375	473	0	0	0	473
0001	310	1000	3101000OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
0001	310	1000	3101000OA	E5101 Office Supplies	4,375	5,200	5,200	4,900	5,507	0	0	0	5,507
0001	310	1000	3101000OA	E5111 Office Furniture And Equipment	3,258	0	0	0	0	0	0	0	0
0001	310	1000	3101000OA	E5112 Telephone Equipment/Install	0	0	0	200	200	0	0	0	200
0001	310	1000	3101000OA	E5121 Data Proccsng Sftwre/Accessres	2,307	500	500	800	1,000	0	0	0	1,000
0001	310	1000	3101000OA	E5201 Materials/Supplies Operating	373	500	500	1,500	2,000	0	0	0	2,000
0001	310	1000	3101000OA	E5215 Gasoline	1,725	3,000	3,000	320	500	0	0	0	500
0001	310	1000	3101000OA	E5401 Books Publicatns & Subscrptns	568	330	330	300	330	0	0	0	330
0001	310	1000	3101000OA	E5402 Educational Training Materials	70	700	700	668	1,200	0	0	0	1,200
0001	310	1000	3101000OA	E5412 Dues & Memberships	196	200	200	150	250	0	0	0	250
0001	310	1000	3101000CA	E6405 Data Processing Equipment	9,509	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1000 Administration-Cty Co-Op Ext					306,063	318,591	318,591	292,332	341,526	0	0	0	341,526
UNIT: 1100 Agriculture													
0001	310	1100	3101100PA	E1201REG 1201 Regular	274,607	328,645	328,645	224,016	338,527	0	0	0	338,527
0001	310	1100	3101100PA	E1401REG 1401 Regular	80	322	322	212	0	0	0	0	0
0001	310	1100	3101100PA	E1501REG 1501 Regular	1,000	0	0	0	0	0	0	0	0
0001	310	1100	3101100PA	E1504CWA CWA Sick Time Payoff	0	0	0	0	2,874	0	0	0	2,874
0001	310	1100	3101100PA	E1504REG 1504 Regular	2,059	2,687	2,687	2,687	0	0	0	0	0
0001	310	1100	3101100PA	E2101 Fica-Taxes	16,801	20,564	20,564	19,619	21,591	0	0	0	21,591
0001	310	1100	3101100PA	E2105 Fica Medicare	3,929	4,810	4,810	3,190	5,005	0	0	0	5,005
0001	310	1100	3101100PA	E2201 Retirement Contributions-Frs	27,760	33,342	33,342	33,924	34,985	0	0	0	34,985
0001	310	1100	3101100PA	E2301 Insurance-Life & Health	56,282	81,900	81,900	60,502	81,900	0	0	0	81,900
0001	310	1100	3101100PA	E2401 Workers Compensation	9,142	7,836	7,836	7,836	9,633	0	0	0	9,633
0001	310	1100	3101100OA	E3404 Temp Serv/Contracted Salaries	0	550	550	525	500	0	0	0	500
0001	310	1100	3101100OA	E3431 Laboratory Testing	211	200	200	180	200	0	0	0	200
0001	310	1100	3101100OA	E4001REG 4001 Regular	8,012	5,900	5,900	5,795	7,400	0	0	0	7,400

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	310	1100	3101100OA	E4007	Travel-Mileage	961	500	500	475	500	0	0	0	500
0001	310	1100	3101100OA	E4205	Postage	25	250	250	164	300	0	0	0	300
0001	310	1100	3101100OA	E4406	Rent-Office Equipment	9,339	9,030	9,030	8,787	9,530	0	0	0	9,530
0001	310	1100	3101100OA	E4420	Rent-Motor Pool Vehicles	15,448	15,498	15,498	13,154	14,919	0	0	0	14,919
0001	310	1100	3101100OA	E4610	Repair/Maint-Buildings	1,235	3,300	3,300	2,100	4,250	0	0	0	4,250
0001	310	1100	3101100OA	E4620	Rep/Maint-Equipment	5,677	5,050	5,050	4,908	5,050	0	0	0	5,050
0001	310	1100	3101100OA	E4625	Rep/Maint-Motor Pool Vehicles	9,502	6,000	6,000	5,952	6,500	0	0	0	6,500
0001	310	1100	3101100OA	E4674	Rep/Maint-Dp Equip	0	250	250	0	250	0	0	0	250
0001	310	1100	3101100OA	E4703	Graphics Charges	0	0	0	0	850	0	0	0	850
0001	310	1100	3101100OA	E4801	Promotl Activities (Ord 86-19)	33	300	300	275	550	0	0	0	550
0001	310	1100	3101100OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
0001	310	1100	3101100OA	E4941	Registration Fees	2,589	2,500	2,500	2,100	2,000	0	0	0	2,000
0001	310	1100	3101100OA	E4945	Advertising	0	0	0	0	0	0	0	0	0
0001	310	1100	3101100OA	E5101	Office Supplies	5,313	8,750	8,750	4,768	8,900	0	0	0	8,900
0001	310	1100	3101100OA	E5111	Office Furniture And Equipment	686	1,700	1,700	675	250	0	0	0	250
0001	310	1100	3101100OA	E5121	Data Proccsng Sftwre/Accessres	2,230	750	750	2,250	2,500	0	0	0	2,500
0001	310	1100	3101100OA	E5201	Materials/Supplies Operating	2,678	2,000	2,000	1,635	3,200	0	0	0	3,200
0001	310	1100	3101100OA	E5215	Gasoline	4,496	4,500	4,500	4,500	6,125	0	0	0	6,125
0001	310	1100	3101100OA	E5401	Books Publicatns & Subscrptns	720	1,100	1,100	50	1,223	0	0	0	1,223
0001	310	1100	3101100OA	E5402	Educational Training Materials	60	1,500	1,500	1,200	2,750	0	0	0	2,750
0001	310	1100	3101100OA	E5412	Dues & Memberships	725	1,000	1,000	775	1,000	0	0	0	1,000

TOTAL IN UNIT: 1100 Agriculture

461,600 550,734 550,734 412,254 573,262 0 0 0 573,262

UNIT: 1200 Family And Consumer Sciences

0001	310	1200	3101200PA	E1201REG	1201 Regular	253,658	303,235	303,235	269,699	299,263	0	0	0	299,263
0001	310	1200	3101200PA	E1401REG	1401 Regular	328	521	521	1,163	0	0	0	0	0
0001	310	1200	3101200PA	E1501REG	1501 Regular	1,000	0	0	0	0	0	0	0	0
0001	310	1200	3101200PA	E1504CWA	CWA Sick Time Payoff	0	0	0	0	3,486	0	0	0	3,486
0001	310	1200	3101200PA	E1504REG	1504 Regular	1,604	3,404	3,404	3,404	0	0	0	0	0
0001	310	1200	3101200PA	E2101	Fica-Taxes	15,642	19,043	19,043	16,721	18,511	0	0	0	18,511
0001	310	1200	3101200PA	E2105	Fica Medicare	3,658	4,456	4,456	3,911	4,295	0	0	0	4,295
0001	310	1200	3101200PA	E2201	Retirement Contributions-Frs	25,503	30,589	30,589	29,370	29,908	0	0	0	29,908
0001	310	1200	3101200PA	E2301	Insurance-Life & Health	38,691	54,600	54,600	41,470	54,600	0	0	0	54,600
0001	310	1200	3101200PA	E2401	Workers Compensation	2,866	1,596	1,596	1,596	4,247	0	0	0	4,247
0001	310	1200	3101200OA	E3126	Interpreter Services	0	0	0	0	0	0	0	0	0
0001	310	1200	3101200OA	E3404	Temp Serv/Contracted Salaries	0	500	500	450	500	0	0	0	500
0001	310	1200	3101200OA	E3408	Faa/Fbi/Aaae Fingerprint Costs	0	280	280	216	280	0	0	0	280
0001	310	1200	3101200OA	E4001REG	4001 Regular	1,403	2,300	2,300	2,100	3,500	0	0	0	3,500
0001	310	1200	3101200OA	E4007	Travel-Mileage	423	500	500	475	500	0	0	0	500
0001	310	1200	3101200OA	E4205	Postage	11	150	150	123	150	0	0	0	150
0001	310	1200	3101200OA	E4406	Rent-Office Equipment	5,229	5,800	5,800	4,938	6,300	0	0	0	6,300
0001	310	1200	3101200OA	E4420	Rent-Motor Pool Vehicles	6,299	6,180	6,180	6,180	6,770	0	0	0	6,770

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	310	1200	3101200OA	E4610	4,876	4,500	4,500	500	5,250	0	0	0	5,250
0001	310	1200	3101200OA	E4620	239	650	650	528	850	0	0	0	850
0001	310	1200	3101200OA	E4625	4,355	2,000	2,000	2,650	3,500	0	0	0	3,500
0001	310	1200	3101200OA	E4674	0	250	250	0	250	0	0	0	250
0001	310	1200	3101200OA	E4703	2,496	500	500	360	800	0	0	0	800
0001	310	1200	3101200OA	E4801	505	300	300	275	650	0	0	0	650
0001	310	1200	3101200OA	E4802REG	0	0	0	0	0	0	0	0	0
0001	310	1200	3101200OA	E4941	1,786	1,750	1,750	1,350	2,000	0	0	0	2,000
0001	310	1200	3101200OA	E4945	0	0	0	0	0	0	0	0	0
0001	310	1200	3101200OA	E5101	4,218	7,000	7,000	3,200	7,250	0	0	0	7,250
0001	310	1200	3101200OA	E5111	1,335	0	0	0	250	0	0	0	250
0001	310	1200	3101200OA	E5121	2,635	2,000	2,000	1,900	2,000	0	0	0	2,000
0001	310	1200	3101200OA	E5201	1,311	1,150	1,150	1,500	3,000	0	0	0	3,000
0001	310	1200	3101200OA	E5215	312	1,000	1,000	1,000	875	0	0	0	875
0001	310	1200	3101200OA	E5401	448	1,100	1,100	750	1,150	0	0	0	1,150
0001	310	1200	3101200OA	E5402	3,260	2,500	2,500	2,150	2,750	0	0	0	2,750
0001	310	1200	3101200OA	E5412	1,529	1,000	1,000	800	1,073	0	0	0	1,073
TOTAL IN UNIT: 1200 Family And Consumer Sciences					385,620	458,854	458,854	398,779	463,958	0	0	0	463,958
UNIT: 1300 4-H													
0001	310	1300	3101300PA	E1201REG	129,244	170,113	170,113	119,252	209,420	0	-73,608	0	135,812
0001	310	1300	3101300PA	E1401REG	170	221	221	121	0	0	0	0	0
0001	310	1300	3101300PA	E2101	7,996	10,561	10,561	7,373	13,320	0	-4,572	0	8,748
0001	310	1300	3101300PA	E2105	1,870	2,470	2,470	1,724	3,096	0	-1,068	0	2,028
0001	310	1300	3101300PA	E2201	12,767	16,780	16,780	11,700	21,827	0	-7,980	0	13,847
0001	310	1300	3101300PA	E2301	19,173	63,700	63,700	12,000	63,692	0	-18,192	0	45,500
0001	310	1300	3101300PA	E2401	1,596	1,026	1,026	1,026	2,349	0	0	0	2,349
0001	310	1300	3101300OA	E3404	0	500	500	460	500	0	0	0	500
0001	310	1300	3101300OA	E3408	2,145	780	780	2,000	4,000	0	0	0	4,000
0001	310	1300	3101300OA	E4001REG	2,123	2,050	2,050	825	2,750	0	0	0	2,750
0001	310	1300	3101300OA	E4007	294	1,250	1,250	342	750	0	0	0	750
0001	310	1300	3101300OA	E4205	41	100	100	164	200	0	0	0	200
0001	310	1300	3101300OA	E4401	0	300	300	0	50	0	0	0	50
0001	310	1300	3101300OA	E4406	5,242	5,800	5,800	4,738	6,300	0	0	0	6,300
0001	310	1300	3101300OA	E4414	0	100	100	0	50	0	0	0	50
0001	310	1300	3101300OA	E4420	4,650	660	660	660	1,500	0	0	0	1,500
0001	310	1300	3101300OA	E4610	72	1,500	1,500	1,425	1,900	0	0	0	1,900
0001	310	1300	3101300OA	E4620	1,495	1,200	1,200	985	1,200	0	0	0	1,200
0001	310	1300	3101300OA	E4625	1,158	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	310	1300	3101300OA	E4674	0	250	250	0	250	0	0	0	250
0001	310	1300	3101300OA	E4703	3,005	750	750	695	1,050	0	0	0	1,050
0001	310	1300	3101300OA	E4801	138	2,050	2,050	1,975	2,150	0	0	0	2,150

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	310	1300	3101300OA	E4802REG 4802 Regular	0	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E4941 Registration Fees	125	1,100	1,100	450	1,200	0	0	0	1,200
0001	310	1300	3101300OA	E5101 Office Supplies	2,430	4,200	4,200	2,100	4,572	0	0	0	4,572
0001	310	1300	3101300OA	E5111 Office Furniture And Equipment	686	500	500	300	250	0	0	0	250
0001	310	1300	3101300OA	E5121 Data Proccsng Sftwre/Accessres	646	750	750	1,700	1,750	0	0	0	1,750
0001	310	1300	3101300OA	E5201 Materials/Supplies Operating	633	3,250	3,250	1,750	4,450	0	0	0	4,450
0001	310	1300	3101300OA	E5206 Fertilizers	0	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E5209 Farm Garden & Nrsery Supplies	594	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E5215 Gasoline	973	1,500	1,500	1,500	1,750	0	0	0	1,750
0001	310	1300	3101300OA	E5256 Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E5401 Books Publicatns & Subscrptns	0	600	600	525	750	0	0	0	750
0001	310	1300	3101300OA	E5402 Educational Training Materials	8,756	4,500	4,500	4,360	4,500	0	0	0	4,500
0001	310	1300	3101300OA	E5412 Dues & Memberships	0	350	350	300	373	0	0	0	373
TOTAL IN UNIT: 1300 4-H					208,022	300,411	300,411	181,950	357,449	0	-105,420	0	252,029
UNIT: 1400 Mounts Botanical Garden													
0001	310	1400	3101400PA	E1201REG 1201 Regular	516,444	610,289	610,289	558,736	520,411	0	-42,444	0	477,967
0001	310	1400	3101400PA	E1401REG 1401 Regular	693	769	769	626	0	0	0	0	0
0001	310	1400	3101400PA	E1504CWA CWA Sick Time Payoff	0	0	0	0	1,858	0	0	0	1,858
0001	310	1400	3101400PA	E1504REG 1504 Regular	268	2,090	2,090	2,090	0	0	0	0	0
0001	310	1400	3101400PA	E2101 Fica-Taxes	31,021	37,875	37,875	33,713	33,061	0	-2,628	0	30,433
0001	310	1400	3101400PA	E2105 Fica Medicare	7,255	8,859	8,859	7,884	7,665	0	-612	0	7,053
0001	310	1400	3101400PA	E2201 Retirement Contributions-Frs	50,761	61,976	61,976	47,322	52,873	0	-4,608	0	48,265
0001	310	1400	3101400PA	E2301 Insurance-Life & Health	90,103	100,104	100,104	81,695	109,196	0	-9,096	0	100,100
0001	310	1400	3101400PA	E2401 Workers Compensation	11,519	11,384	11,384	11,384	11,418	0	0	0	11,418
0001	310	1400	3101400OA	E3126 Interpreter Services	0	0	0	0	0	0	0	0	0
0001	310	1400	3101400OA	E3404 Temp Serv/Contracted Salaries	0	1,000	1,000	875	2,000	0	0	0	2,000
0001	310	1400	3101400OA	E3405 Security Services	83,913	107,543	107,543	80,542	0	0	0	0	0
0001	310	1400	3101400OA	E3408 Faa/Fbi/Aaae Fingerprint Costs	10	300	300	250	300	0	0	0	300
0001	310	1400	3101400OA	E3431 Laboratory Testing	493	0	0	0	0	0	0	0	0
0001	310	1400	3101400OA	E4001REG 4001 Regular	1,780	5,000	5,000	1,860	5,000	0	0	0	5,000
0001	310	1400	3101400OA	E4007 Travel-Mileage	0	200	200	200	200	0	0	0	200
0001	310	1400	3101400OA	E4205 Postage	16	100	100	164	100	0	0	0	100
0001	310	1400	3101400OA	E4406 Rent-Office Equipment	9,665	10,384	10,384	10,584	10,900	0	0	0	10,900
0001	310	1400	3101400OA	E4420 Rent-Motor Pool Vehicles	27,224	23,802	23,802	23,802	21,043	0	0	0	21,043
0001	310	1400	3101400OA	E4605 Maintenance-Grounds	46,060	40,000	40,000	38,295	40,000	0	0	0	40,000
0001	310	1400	3101400OA	E4610 Repair/Maint-Buildings	9,611	20,500	20,500	14,250	21,000	0	0	0	21,000
0001	310	1400	3101400OA	E4620 Rep/Maint-Equipment	0	3,000	3,000	2,500	3,000	0	0	0	3,000
0001	310	1400	3101400OA	E4623 Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	310	1400	3101400OA	E4625 Rep/Maint-Motor Pool Vehicles	13,200	15,000	15,000	15,000	12,500	0	0	0	12,500
0001	310	1400	3101400OA	E4674 Rep/Maint-Dp Equip	0	250	250	0	250	0	0	0	250
0001	310	1400	3101400OA	E4703 Graphics Charges	292	1,000	1,000	900	950	0	0	0	950

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	310	1400	3101400OA	E4801 Promotl Activities (Ord 86-19)		257	500	500	375	1,000	0	0	0	1,000
0001	310	1400	3101400OA	E4802REG 4802 Regular		0	0	0	0	0	0	0	0	0
0001	310	1400	3101400OA	E4909 Licenses & Permits		430	150	150	0	150	0	0	0	150
0001	310	1400	3101400OA	E4941 Registration Fees		740	1,250	1,250	525	1,250	0	0	0	1,250
0001	310	1400	3101400OA	E5101 Office Supplies		8,415	8,260	8,260	6,526	9,468	0	0	0	9,468
0001	310	1400	3101400OA	E5111 Office Furniture And Equipment		1,753	500	500	100	0	0	0	0	0
0001	310	1400	3101400OA	E5121 Data Proccsng Sftwre/Accessres		2,960	750	750	800	2,500	0	0	0	2,500
0001	310	1400	3101400OA	E5201 Materials/Supplies Operating		1,563	1,000	1,000	1,050	2,300	0	0	0	2,300
0001	310	1400	3101400OA	E5212 Safety Supplies		791	800	800	600	800	0	0	0	800
0001	310	1400	3101400OA	E5215 Gasoline		1,977	3,000	3,000	2,000	2,625	0	0	0	2,625
0001	310	1400	3101400OA	E5401 Books Publicatns & Subscrptns		619	350	350	250	350	0	0	0	350
0001	310	1400	3101400OA	E5402 Educational Training Materials		108	600	600	562	673	0	0	0	673
0001	310	1400	3101400OA	E5412 Dues & Memberships		740	850	850	500	850	0	0	0	850
TOTAL IN UNIT: 1400 Mounts Botanical Garden						920,681	1,079,435	1,079,435	945,960	875,691	0	-59,388	0	816,303
UNIT: 1700 Economic Developmt-Agriculture														
0001	310	1700	3101700PA	E1201REG 1201 Regular		100,625	115,248	115,248	110,701	117,921	0	0	0	117,921
0001	310	1700	3101700PA	E1401REG 1401 Regular		115	443	443	165	0	0	0	0	0
0001	310	1700	3101700PA	E1501REG 1501 Regular		1,000	0	0	0	0	0	0	0	0
0001	310	1700	3101700PA	E2101 Fica-Taxes		6,038	7,173	7,173	6,575	7,500	0	0	0	7,500
0001	310	1700	3101700PA	E2105 Fica Medicare		1,412	1,677	1,677	1,545	1,740	0	0	0	1,740
0001	310	1700	3101700PA	E2201 Retirement Contributions-Frs		9,923	11,400	11,400	10,948	11,888	0	0	0	11,888
0001	310	1700	3101700PA	E2301 Insurance-Life & Health		15,522	18,200	18,200	19,177	18,200	0	0	0	18,200
0001	310	1700	3101700PA	E2401 Workers Compensation		178	196	196	196	200	0	0	0	200
0001	310	1700	3101700OA	E3401 Other Contractual Services *		42,825	100,000	100,000	69,550	100,000	0	0	0	100,000
0001	310	1700	3101700OA	E4001REG 4001 Regular		1,206	1,000	1,000	350	1,100	0	0	0	1,100
0001	310	1700	3101700OA	E4007 Travel-Mileage		38	100	100	0	100	0	0	0	100
0001	310	1700	3101700OA	E4205 Postage		113	250	250	246	250	0	0	0	250
0001	310	1700	3101700OA	E4674 Rep/Maint-Dp Equip		0	200	200	0	100	0	0	0	100
0001	310	1700	3101700OA	E4703 Graphics Charges		6,933	10,000	10,000	8,750	11,000	0	0	0	11,000
0001	310	1700	3101700OA	E4801 Promotl Activities (Ord 86-19)		1,489	1,500	1,500	1,375	1,550	0	0	0	1,550
0001	310	1700	3101700OA	E4802REG 4802 Regular		0	0	0	0	0	0	0	0	0
0001	310	1700	3101700OA	E4811 Promotional Items		13,415	22,082	22,082	5,000	22,000	0	0	0	22,000
0001	310	1700	3101700OA	E4941 Registration Fees		55	300	300	150	300	0	0	0	300
0001	310	1700	3101700OA	E4945 Advertising		25,670	12,000	12,000	11,500	12,125	0	0	0	12,125
0001	310	1700	3101700OA	E5101 Office Supplies		1,140	1,350	1,350	400	1,350	0	0	0	1,350
0001	310	1700	3101700OA	E5121 Data Proccsng Sftwre/Accessres		639	350	350	325	800	0	0	0	800
0001	310	1700	3101700OA	E5201 Materials/Supplies Operating		314	1,750	1,750	750	1,850	0	0	0	1,850
0001	310	1700	3101700OA	E5401 Books Publicatns & Subscrptns		96	250	250	105	450	0	0	0	450
0001	310	1700	3101700OA	E5402 Educational Training Materials		1,423	500	500	450	850	0	0	0	850
0001	310	1700	3101700OA	E5412 Dues & Memberships		100	250	250	100	350	0	0	0	350

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1700 Economic Developmt-Agriculture						230,269	306,219	306,219	248,358	311,624	0	0	0	311,624
UNIT: 3001 Pb Soil & Water Conservation														
0001	310	3001	3103001GA	E8101	Contributions Othr Govtl Agncy	79,000	79,000	79,000	79,000	79,000	0	0	0	79,000
TOTAL IN UNIT: 3001 Pb Soil & Water Conservation						79,000	79,000	79,000	79,000	79,000	0	0	0	79,000
TOTAL IN DEPT : 310						2,591,255	3,093,244	3,093,244	2,558,633	3,002,510	0	-164,808	0	2,837,702
DEPT: 340														
UNIT: 3100 Personnel Division														
0001	340	3100	3403100PA	E1201REG	1201 Regular	2,100,006	2,268,284	2,268,284	2,206,824	2,333,226	0	-46,378	0	2,286,848
0001	340	3100	3403100PA	E1301REG	1301 Regular	15,714	0	0	0	0	0	0	0	0
0001	340	3100	3403100PA	E1401REG	1401 Regular	7,032	13,000	13,000	12,000	0	0	0	0	0
0001	340	3100	3403100PA	E1501REG	1501 Regular	4,000	0	0	0	0	0	0	0	0
0001	340	3100	3403100PA	E2101	Fica-Taxes	125,645	136,848	136,848	132,312	143,550	0	-2,872	0	140,678
0001	340	3100	3403100PA	E2105	Fica Medicare	30,198	33,276	33,276	32,028	35,015	0	-675	0	34,340
0001	340	3100	3403100PA	E2201	Retirement Contributions-Frs	212,185	231,417	231,417	244,956	243,271	0	-5,032	0	238,239
0001	340	3100	3403100PA	E2301	Insurance-Life & Health	296,141	354,744	354,744	354,744	354,900	0	-9,100	0	345,800
0001	340	3100	3403100PA	E2401	Workers Compensation	6,616	7,513	7,513	7,513	7,942	0	0	0	7,942
0001	340	3100	3403100OA	E3101	Professional Services	1,370	5,000	5,000	2,500	4,000	0	0	0	4,000
0001	340	3100	3403100OA	E3103	Medical/Health Care Services	18,455	41,450	41,450	41,450	41,450	0	0	0	41,450
0001	340	3100	3403100OA	E3128	Investigative Service	1,240	0	0	219	0	0	0	0	0
0001	340	3100	3403100OA	E3129	Collection Agency Fees	0	750	750	100	0	0	0	0	0
0001	340	3100	3403100OA	E3161	Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
0001	340	3100	3403100OA	E3401	Other Contractual Services *	14,225	2,500	2,500	8,000	2,500	0	0	0	2,500
0001	340	3100	3403100OA	E3404	Temp Serv/Contracted Salaries	0	1,500	1,500	0	0	0	0	0	0
0001	340	3100	3403100OA	E3414	Iss Professional Services	159,396	131,875	131,875	131,875	99,375	0	0	0	99,375
0001	340	3100	3403100OA	E3421	Contractual Service-Training	45,609	32,000	32,000	30,000	32,000	0	0	0	32,000
0001	340	3100	3403100OA	E3457	Moving Expense-County Property	885	0	0	800	0	0	0	0	0
0001	340	3100	3403100OA	E4001REG	4001 Regular	5,537	7,500	7,500	3,000	4,000	0	0	0	4,000
0001	340	3100	3403100OA	E4007	Travel-Mileage	2,323	2,400	2,400	1,400	2,400	0	0	0	2,400
0001	340	3100	3403100OA	E4008REG	4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	340	3100	3403100OA	E4205	Postage	10,228	8,000	8,000	8,600	8,000	0	0	0	8,000
0001	340	3100	3403100OA	E4406	Rent-Office Equipment	15,742	23,500	23,500	20,000	23,500	0	0	0	23,500
0001	340	3100	3403100OA	E4420	Rent-Motor Pool Vehicles	239	0	0	0	0	0	0	0	0
0001	340	3100	3403100OA	E4502	Casualty Self Ins Premiums	16,525	16,525	16,525	16,525	17,351	0	0	0	17,351
0001	340	3100	3403100OA	E4610	Repair/Maint-Buildings	0	2,000	2,000	2,000	0	0	0	0	0
0001	340	3100	3403100OA	E4620	Rep/Maint-Equipment	0	4,000	4,000	2,000	0	0	0	0	0
0001	340	3100	3403100OA	E4674	Rep/Maint-Dp Equip	4,759	6,625	6,625	4,000	6,625	0	0	0	6,625
0001	340	3100	3403100OA	E4701	Printing & Binding-Outside	0	1,500	1,500	1,000	0	0	0	0	0
0001	340	3100	3403100OA	E4703	Graphics Charges	21,869	10,000	10,000	8,000	4,000	0	0	0	4,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	340	3100	3403100OA	E4801	Promotl Activities (Ord 86-19)	16,783	65,000	65,000	57,000	5,820	0	0	0	5,820
0001	340	3100	3403100OA	E4802REG	4802 Regular	741	820	820	820	0	0	0	0	0
0001	340	3100	3403100OA	E4901	Oth Currnt Chrges & Obligions	14,443	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	340	3100	3403100OA	E4941	Registration Fees	6,630	4,500	4,500	4,500	3,000	0	0	0	3,000
0001	340	3100	3403100OA	E4942	Tuition-Reimbursement	108,428	102,565	102,565	102,565	0	0	0	0	0
0001	340	3100	3403100OA	E4946	Advertising Including Legal	187,350	227,910	227,910	194,000	170,910	0	0	0	170,910
0001	340	3100	3403100OA	E5101	Office Supplies	13,909	14,000	14,000	12,000	14,000	0	0	0	14,000
0001	340	3100	3403100OA	E5111	Office Furniture And Equipment	15,566	36,275	36,275	1,000	36,275	0	0	0	36,275
0001	340	3100	3403100OA	E5121	Data Proccsng Sftwre/Accessres	27,674	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	340	3100	3403100OA	E5201	Materials/Supplies Operating	1,915	10,000	10,000	1,500	4,500	0	0	0	4,500
0001	340	3100	3403100OA	E5215	Gasoline	0	50	50	0	0	0	0	0	0
0001	340	3100	3403100OA	E5220	Purchased Water	776	1,300	1,300	1,000	1,000	0	0	0	1,000
0001	340	3100	3403100OA	E5401	Books Publicatns & Subscrptns	3,708	6,000	6,000	6,200	3,000	0	0	0	3,000
0001	340	3100	3403100OA	E5402	Educational Training Materials	5,544	5,000	5,000	4,000	5,000	0	0	0	5,000
0001	340	3100	3403100OA	E5412	Dues & Memberships	1,330	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	340	3100	3403100CA	E6405	Data Processing Equipment	9,795	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3100 Personnel Division						3,536,531	3,843,627	3,843,627	3,683,431	3,634,610	0	-64,057	0	3,570,553
TOTAL IN DEPT : 340						3,536,531	3,843,627	3,843,627	3,683,431	3,634,610	0	-64,057	0	3,570,553
DEPT: 360														
UNIT: 0957 88 PI/Coconut Retentn Area Imp														
0001	360	0957	3600957GA	E8101	Contributions Othr Govtl Agency	0	16,831	0	0	0	0	0	0	0
TOTAL IN UNIT: 0957 88 PI/Coconut Retentn Area Imp						0	16,831	0	0	0	0	0	0	0
UNIT: 1028 Tps Data Base														
0001	360	1028	3601028OA	E3101	Professional Services	0	15,915	15,915	0	0	0	0	0	0
0001	360	1028	3601028OA	E3120	Engineering Services	14,775	86,064	86,064	28,857	0	0	0	0	0
TOTAL IN UNIT: 1028 Tps Data Base						14,775	101,979	101,979	28,857	0	0	0	0	0
UNIT: 1060 Palmyra Estates Rentention Pond Landscaping														
0001	360	1060	3601060GA	E8201	Contributions-Non-Govts Agnces	0	10,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 1060 Palmyra Estates Rentention Pond Landscaping						0	10,000	0	0	0	0	0	0	0
UNIT: 1210 Engineering Admin Services														
0001	360	1210	3601210PA	E1201REG	1201 Regular	826,648	910,284	910,284	912,264	721,663	0	0	0	721,663
0001	360	1210	3601210PA	E1301REG	1301 Regular	17,178	6,000	6,000	0	0	0	0	0	0
0001	360	1210	3601210PA	E1401REG	1401 Regular	4,428	2,500	2,500	1,967	2,500	0	0	0	2,500
0001	360	1210	3601210PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
0001	360	1210	3601210PA	E2101	Fica-Taxes	50,917	56,438	56,438	56,682	46,302	0	0	0	46,302

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	360	1210	3601210PA	E2105	Fica Medicare	12,074	13,199	13,199	13,256	10,828	0	0	0	10,828
0001	360	1210	3601210PA	E2201	Retirement Contributions-Frs	82,323	91,281	91,281	99,196	73,587	0	0	0	73,587
0001	360	1210	3601210PA	E2301	Insurance-Life & Health	133,433	163,728	163,728	163,728	127,344	0	0	0	127,344
0001	360	1210	3601210PA	E2401	Workers Compensation	7,584	7,633	7,633	7,633	4,060	0	0	0	4,060
0001	360	1210	3601210OA	E3125	Legal Services	0	500	500	0	250	0	0	0	250
0001	360	1210	3601210OA	E3404	Temp Serv/Contracted Salaries	8,942	7,500	7,500	1,500	5,000	0	0	0	5,000
0001	360	1210	3601210OA	E3414	Iss Professional Services	38,708	50,000	42,500	20,737	25,000	0	0	0	25,000
0001	360	1210	3601210OA	E4001REG	4001 Regular	4,127	1,500	1,500	500	1,500	0	0	0	1,500
0001	360	1210	3601210OA	E4007	Travel-Mileage	29	0	0	0	0	0	0	0	0
0001	360	1210	3601210OA	E4205	Postage	10,542	15,000	15,000	9,000	15,000	0	0	0	15,000
0001	360	1210	3601210OA	E4406	Rent-Office Equipment	76,648	62,807	62,807	44,834	60,000	0	0	0	60,000
0001	360	1210	3601210OA	E4412	Rent-Storage/Warehouse Space *	460	3,500	3,500	400	500	0	0	0	500
0001	360	1210	3601210OA	E4420	Rent-Motor Pool Vehicles	8,786	10,262	10,262	10,260	7,660	0	0	0	7,660
0001	360	1210	3601210OA	E4502	Casualty Self Ins Premiums	3,031	3,000	3,000	3,000	3,150	0	0	0	3,150
0001	360	1210	3601210OA	E4610	Repair/Maint-Buildings	7,200	1,000	1,000	4,942	6,000	0	0	0	6,000
0001	360	1210	3601210OA	E4620	Rep/Maint-Equipment	23,380	32,850	32,850	30,000	30,000	0	0	0	30,000
0001	360	1210	3601210OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
0001	360	1210	3601210OA	E4625	Rep/Maint-Motor Pool Vehicles	3,392	3,500	3,500	1,500	3,500	0	0	0	3,500
0001	360	1210	3601210OA	E4674	Rep/Maint-Dp Equip	914	6,000	6,000	1,200	3,000	0	0	0	3,000
0001	360	1210	3601210OA	E4701	Printing & Binding-Outside	0	100	100	0	100	0	0	0	100
0001	360	1210	3601210OA	E4703	Graphics Charges	5,851	4,000	4,000	3,500	4,000	0	0	0	4,000
0001	360	1210	3601210OA	E4941	Registration Fees	2,090	1,200	1,200	1,000	1,200	0	0	0	1,200
0001	360	1210	3601210OA	E5101	Office Supplies	44,069	38,944	38,944	35,000	35,000	0	0	0	35,000
0001	360	1210	3601210OA	E5111	Office Furniture And Equipment	10,382	2,000	2,000	500	2,000	0	0	0	2,000
0001	360	1210	3601210OA	E5112	Telephone Equipment/Install	3,159	0	0	741	0	0	0	0	0
0001	360	1210	3601210OA	E5121	Data Proccsng Sftwre/Accessres	4,986	10,000	10,000	3,500	5,000	0	0	0	5,000
0001	360	1210	3601210OA	E5201	Materials/Supplies Operating	16,641	35,000	35,000	15,000	33,000	0	0	0	33,000
0001	360	1210	3601210OA	E5215	Gasoline	1,102	2,250	2,250	1,200	1,750	0	0	0	1,750
0001	360	1210	3601210OA	E5412	Dues & Memberships	80	200	200	50	100	0	0	0	100
0001	360	1210	3601210CA	E6401	Machinery & Equipment	0	30,000	37,500	20,349	0	0	0	0	0
0001	360	1210	3601210CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1210 Engineering Admin Services						1,409,104	1,572,176	1,572,176	1,463,439	1,228,994	0	0	0	1,228,994
UNIT: 1220 Admin-Co EngineerS Office														
0001	360	1220	3601220PA	E1201REG	1201 Regular	803,987	815,904	815,904	793,248	847,981	0	-35,544	0	812,437
0001	360	1220	3601220PA	E1301REG	1301 Regular	0	12,000	12,000	0	12,000	0	0	0	12,000
0001	360	1220	3601220PA	E1401REG	1401 Regular	526	8,000	8,000	500	1,000	0	0	0	1,000
0001	360	1220	3601220PA	E1501REG	1501 Regular	362	0	0	0	0	0	0	0	0
0001	360	1220	3601220PA	E2101	Fica-Taxes	39,241	51,826	51,826	49,212	54,650	0	-2,208	0	52,442
0001	360	1220	3601220PA	E2105	Fica Medicare	11,567	12,121	12,121	11,509	12,781	0	-526	0	12,255
0001	360	1220	3601220PA	E2201	Retirement Contributions-Frs	87,573	94,282	94,282	86,122	82,631	0	-3,852	0	78,779
0001	360	1220	3601220PA	E2301	Insurance-Life & Health	86,647	90,960	90,960	81,864	95,638	0	-9,096	0	86,542

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	360	1220	3601220PA	E2401	Workers Compensation	5,789	5,428	5,428	5,428	5,738	0	0	0	5,738
0001	360	1220	3601220OA	E4001REG	4001 Regular	3,953	4,765	4,765	3,500	4,765	0	0	0	4,765
0001	360	1220	3601220OA	E4007	Travel-Mileage	0	400	400	0	400	0	0	0	400
0001	360	1220	3601220OA	E4008REG	4008 Regular	10,800	10,800	10,800	10,800	10,800	0	0	0	10,800
0001	360	1220	3601220OA	E4420	Rent-Motor Pool Vehicles	0	3,348	3,348	3,300	1,800	0	0	0	1,800
0001	360	1220	3601220OA	E4502	Casualty Self Ins Premiums	700	700	700	700	735	0	0	0	735
0001	360	1220	3601220OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	393	1,500	0	0	0	1,500
0001	360	1220	3601220OA	E4801	Promotl Activities (Ord 86-19)	0	200	200	0	200	0	0	0	200
0001	360	1220	3601220OA	E4802REG	4802 Regular	2,656	2,720	2,720	2,720	0	0	0	0	0
0001	360	1220	3601220OA	E4941	Registration Fees	1,974	2,200	2,200	1,500	1,800	0	0	0	1,800
0001	360	1220	3601220OA	E4945	Advertising	131	2,700	2,700	500	4,120	0	0	0	4,120
0001	360	1220	3601220OA	E4953	Aerial Photos	0	6,600	6,600	3,763	3,300	0	0	0	3,300
0001	360	1220	3601220OA	E5101	Office Supplies	8,407	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	360	1220	3601220OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	360	1220	3601220OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	360	1220	3601220OA	E5215	Gasoline	168	0	0	150	875	0	0	0	875
0001	360	1220	3601220OA	E5401	Books Publicatns & Subscrptns	668	670	670	650	670	0	0	0	670
0001	360	1220	3601220OA	E5412	Dues & Memberships	1,695	3,900	3,900	1,700	3,900	0	0	0	3,900
TOTAL IN UNIT: 1220 Admin-Co EngineerS Office						1,066,844	1,132,024	1,132,024	1,060,059	1,149,784	0	-51,226	0	1,098,558
UNIT: 1230 Engineering-Information Technology														
0001	360	1230	3601230PA	E1201REG	1201 Regular	0	0	0	0	520,507	0	0	0	520,507
0001	360	1230	3601230PA	E1301REG	1301 Regular	0	0	0	0	23,855	0	0	0	23,855
0001	360	1230	3601230PA	E1401REG	1401 Regular	0	0	0	0	2,000	0	0	0	2,000
0001	360	1230	3601230PA	E2101	Fica-Taxes	0	0	0	0	34,330	0	0	0	34,330
0001	360	1230	3601230PA	E2105	Fica Medicare	0	0	0	0	8,028	0	0	0	8,028
0001	360	1230	3601230PA	E2201	Retirement Contributions-Frs	0	0	0	0	52,210	0	0	0	52,210
0001	360	1230	3601230PA	E2301	Insurance-Life & Health	0	0	0	0	81,864	0	0	0	81,864
0001	360	1230	3601230PA	E2401	Workers Compensation	0	0	0	0	432	0	0	0	432
0001	360	1230	3601230OA	E3414	Iss Professional Services	0	0	0	0	500	0	0	0	500
0001	360	1230	3601230OA	E3421	Contractual Service-Training	0	0	0	0	1,000	0	0	0	1,000
0001	360	1230	3601230OA	E4001REG	4001 Regular	0	0	0	0	2,500	0	0	0	2,500
0001	360	1230	3601230OA	E4007	Travel-Mileage	0	0	0	0	150	0	0	0	150
0001	360	1230	3601230OA	E4502	Casualty Self Ins Premiums	0	0	0	0	315	0	0	0	315
0001	360	1230	3601230OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	5,000	0	0	0	5,000
0001	360	1230	3601230OA	E4701	Printing & Binding-Outside	0	0	0	0	44,000	0	0	0	44,000
0001	360	1230	3601230OA	E4941	Registration Fees	0	0	0	0	10,000	0	0	0	10,000
0001	360	1230	3601230OA	E4942	Tuition-Reimbursement	0	0	0	0	1,000	0	0	0	1,000
0001	360	1230	3601230OA	E5101	Office Supplies	0	0	0	0	3,000	0	0	0	3,000
0001	360	1230	3601230OA	E5111	Office Furniture And Equipment	0	0	0	0	1,000	0	0	0	1,000
0001	360	1230	3601230OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	8,600	0	0	0	8,600
0001	360	1230	3601230OA	E5412	Dues & Memberships	0	0	0	0	500	0	0	0	500

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1230 Engineering-Information Technology					0	0	0	0	800,791	0	0	0	800,791
UNIT: 2250 North Lw Pumping Station													
0001	360	2250	3602250PA	E1201REG 1201 Regular	108,395	115,068	115,068	121,920	128,016	0	0	0	128,016
0001	360	2250	3602250PA	E1401REG 1401 Regular	5,541	7,000	7,000	5,000	6,000	0	0	0	6,000
0001	360	2250	3602250PA	E1504REG 1504 Regular	3,376	2,500	2,500	2,700	2,200	0	0	0	2,200
0001	360	2250	3602250PA	E2101 Fica-Taxes	7,177	7,568	7,568	8,036	8,073	0	0	0	8,073
0001	360	2250	3602250PA	E2105 Fica Medicare	1,679	1,770	1,770	1,879	1,975	0	0	0	1,975
0001	360	2250	3602250PA	E2201 Retirement Contributions-Frs	11,968	12,109	12,109	13,772	13,261	0	0	0	13,261
0001	360	2250	3602250PA	E2301 Insurance-Life & Health	20,253	18,192	18,192	18,192	18,192	0	0	0	18,192
0001	360	2250	3602250PA	E2401 Workers Compensation	13,599	15,409	15,409	15,409	16,288	0	0	0	16,288
0001	360	2250	3602250OA	E4301 Utilities/Electric	0	5,000	5,000	3,500	4,500	0	0	0	4,500
0001	360	2250	3602250OA	E4304 Utilities/Water	353	300	300	360	360	0	0	0	360
0001	360	2250	3602250OA	E4408 Rent-Uniforms	534	464	464	450	464	0	0	0	464
0001	360	2250	3602250OA	E4421 Rent-Non-Motor Pool Vehicles	0	4,000	4,000	0	2,000	0	0	0	2,000
0001	360	2250	3602250OA	E4620 Rep/Maint-Equipment	22,516	12,900	42,912	60,672	30,000	0	0	0	30,000
0001	360	2250	3602250OA	E4625 Rep/Maint-Motor Pool Vehicles	639	10,000	10,000	617	3,000	0	0	0	3,000
0001	360	2250	3602250OA	E5201 Materials/Supplies Operating	757	1,000	1,000	800	1,000	0	0	0	1,000
0001	360	2250	3602250OA	E5215 Gasoline	34,222	65,000	65,000	45,000	57,500	0	0	0	57,500
0001	360	2250	3602250OA	E5216 Oil & Lubricants	362	500	500	250	500	0	0	0	500
0001	360	2250	3602250OA	E5256 Tools & Small Implements	459	1,200	1,200	700	1,200	0	0	0	1,200
0001	360	2250	3602250CA	E6401 Machinery & Equipment	0	30,012	0	0	0	0	0	0	0
TOTAL IN UNIT: 2250 North Lw Pumping Station					231,830	309,992	309,992	299,257	294,529	0	0	0	294,529
UNIT: 2260 South Lw Pumping Station													
0001	360	2260	3602260PA	E1201REG 1201 Regular	86,585	92,124	92,124	92,484	94,827	0	0	0	94,827
0001	360	2260	3602260PA	E1401REG 1401 Regular	20,799	10,000	10,000	25,000	20,000	0	0	0	20,000
0001	360	2260	3602260PA	E1501REG 1501 Regular	1,000	0	0	0	0	0	0	0	0
0001	360	2260	3602260PA	E1504REG 1504 Regular	2,703	3,000	3,000	2,500	2,200	0	0	0	2,200
0001	360	2260	3602260PA	E2101 Fica-Taxes	6,728	6,332	6,332	7,284	7,261	0	0	0	7,261
0001	360	2260	3602260PA	E2105 Fica Medicare	1,574	1,481	1,481	1,704	1,698	0	0	0	1,698
0001	360	2260	3602260PA	E2201 Retirement Contributions-Frs	10,577	9,075	9,075	12,747	11,736	0	0	0	11,736
0001	360	2260	3602260PA	E2301 Insurance-Life & Health	23,587	18,192	18,192	18,182	18,182	0	0	0	18,182
0001	360	2260	3602260PA	E2401 Workers Compensation	7,508	7,134	7,134	7,134	7,541	0	0	0	7,541
0001	360	2260	3602260OA	E4301 Utilities/Electric	9,852	6,000	6,000	17,101	10,000	0	0	0	10,000
0001	360	2260	3602260OA	E4304 Utilities/Water	952	700	700	850	900	0	0	0	900
0001	360	2260	3602260OA	E4408 Rent-Uniforms	445	464	464	450	450	0	0	0	450
0001	360	2260	3602260OA	E4421 Rent-Non-Motor Pool Vehicles	0	1,000	1,000	0	0	0	0	0	0
0001	360	2260	3602260OA	E4620 Rep/Maint-Equipment	20,313	16,500	16,500	15,000	20,000	0	0	0	20,000
0001	360	2260	3602260OA	E4625 Rep/Maint-Motor Pool Vehicles	702	7,500	7,500	900	4,000	0	0	0	4,000
0001	360	2260	3602260OA	E5201 Materials/Supplies Operating	1,250	1,000	1,000	1,200	1,200	0	0	0	1,200
0001	360	2260	3602260OA	E5215 Gasoline	25,732	41,000	41,000	30,000	46,250	0	0	0	46,250

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	360	2260	3602260OA	E5216 Oil & Lubricants	0	500	500	362	500	0	0	0	500
0001	360	2260	3602260OA	E5256 Tools & Small Implements	1,337	1,200	1,200	700	1,200	0	0	0	1,200
TOTAL IN UNIT: 2260 South Lw Pumping Station					221,644	223,202	223,202	233,598	247,945	0	0	0	247,945
UNIT: 4250 Engineering Services													
0001	360	4250	3604250PA	E1201REG 1201 Regular	1,855,251	2,049,443	2,049,443	1,791,324	2,041,223	0	-75,540	0	1,965,683
0001	360	4250	3604250PA	E1401REG 1401 Regular	11,119	650	650	1,500	1,200	0	0	0	1,200
0001	360	4250	3604250PA	E1501REG 1501 Regular	4,500	0	0	0	0	0	0	0	0
0001	360	4250	3604250PA	E1504REG 1504 Regular	8,984	7,000	7,000	6,500	6,500	0	0	0	6,500
0001	360	4250	3604250PA	E2101 Fica-Taxes	111,055	127,540	127,540	111,559	129,147	0	-4,692	0	124,455
0001	360	4250	3604250PA	E2105 Fica Medicare	26,787	29,828	29,828	26,090	30,204	0	-1,092	0	29,112
0001	360	4250	3604250PA	E2201 Retirement Contributions-Frs	182,705	206,842	206,842	194,521	205,304	0	-8,196	0	197,108
0001	360	4250	3604250PA	E2301 Insurance-Life & Health	259,490	315,176	315,176	272,880	318,360	0	-18,192	0	300,168
0001	360	4250	3604250PA	E2401 Workers Compensation	37,901	35,879	35,879	35,879	37,925	0	0	0	37,925
0001	360	4250	3604250OA	E3414 Iss Professional Services	0	500	500	1,650	500	0	0	0	500
0001	360	4250	3604250OA	E4001REG 4001 Regular	958	3,000	3,000	2,500	3,000	0	0	0	3,000
0001	360	4250	3604250OA	E4408 Rent-Uniforms	3,468	4,000	4,000	3,500	4,000	0	0	0	4,000
0001	360	4250	3604250OA	E4420 Rent-Motor Pool Vehicles	34,368	33,828	33,828	32,000	28,774	0	0	0	28,774
0001	360	4250	3604250OA	E4502 Casualty Self Ins Premiums	21,409	23,000	23,000	23,000	24,150	0	0	0	24,150
0001	360	4250	3604250OA	E4610 Repair/Maint-Buildings	390	0	0	0	0	0	0	0	0
0001	360	4250	3604250OA	E4620 Rep/Maint-Equipment	536	700	700	600	700	0	0	0	700
0001	360	4250	3604250OA	E4623 Rep/Maint-Radio	279	0	0	0	0	0	0	0	0
0001	360	4250	3604250OA	E4625 Rep/Maint-Motor Pool Vehicles	14,249	27,500	27,500	20,500	20,000	0	0	0	20,000
0001	360	4250	3604250OA	E4674 Rep/Maint-Dp Equip	0	2,000	2,000	0	1,875	0	0	0	1,875
0001	360	4250	3604250OA	E4701 Printing & Binding-Outside	87	400	400	150	200	0	0	0	200
0001	360	4250	3604250OA	E4703 Graphics Charges	83	400	400	100	250	0	0	0	250
0001	360	4250	3604250OA	E4921 Filing Fees	0	100	100	100	100	0	0	0	100
0001	360	4250	3604250OA	E4941 Registration Fees	2,140	4,000	4,000	2,250	4,000	0	0	0	4,000
0001	360	4250	3604250OA	E4945 Advertising	3,774	200	200	300	500	0	0	0	500
0001	360	4250	3604250OA	E4953 Aerial Photos	0	3,957	3,957	3,750	4,000	0	0	0	4,000
0001	360	4250	3604250OA	E5111 Office Furniture And Equipment	2,169	3,000	3,000	1,500	2,500	0	0	0	2,500
0001	360	4250	3604250OA	E5121 Data Proccsng Sftwre/Accessres	0	1,000	1,000	1,190	1,000	0	0	0	1,000
0001	360	4250	3604250OA	E5201 Materials/Supplies Operating	3,028	9,000	9,000	1,295	9,000	0	0	0	9,000
0001	360	4250	3604250OA	E5212 Safety Supplies	2,325	3,000	3,000	2,200	3,000	0	0	0	3,000
0001	360	4250	3604250OA	E5215 Gasoline	15,775	22,500	22,500	14,226	26,250	0	0	0	26,250
0001	360	4250	3604250OA	E5301 Road Materials & Supplies	8,569	14,000	14,000	9,500	14,000	0	0	0	14,000
0001	360	4250	3604250OA	E5401 Books Publicatns & Subscrptns	338	800	800	400	500	0	0	0	500
0001	360	4250	3604250OA	E5402 Educational Training Materials	0	400	400	0	200	0	0	0	200
0001	360	4250	3604250OA	E5412 Dues & Memberships	1,030	2,500	2,500	1,250	2,000	0	0	0	2,000
0001	360	4250	3604250CA	E6401 Machinery & Equipment	0	63,757	63,757	60,000	0	0	42,000	0	42,000
0001	360	4250	3604250XA	E9626 Charge-Off To Other Cost Ctrs	-60,000	-60,000	-60,000	-35,000	-60,000	0	0	0	-60,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 4250 Engineering Services					2,552,767	2,935,900	2,935,900	2,587,214	2,860,362	0	-65,712	0	2,794,650
UNIT: 5220 Land Development													
0001	360	5220	3605220PA	E1201REG 1201 Regular	976,969	1,138,365	1,138,365	985,512	1,145,218	0	-70,054	0	1,075,164
0001	360	5220	3605220PA	E1301REG 1301 Regular	0	23,855	23,855	0	23,855	0	0	0	23,855
0001	360	5220	3605220PA	E1401REG 1401 Regular	1,444	2,500	2,500	2,000	2,000	0	0	0	2,000
0001	360	5220	3605220PA	E1501REG 1501 Regular	2,500	0	0	2,200	0	0	0	0	0
0001	360	5220	3605220PA	E2101 Fica-Taxes	57,513	70,706	70,706	61,362	74,338	0	-4,181	0	70,157
0001	360	5220	3605220PA	E2105 Fica Medicare	13,805	16,535	16,535	14,351	17,386	0	-978	0	16,408
0001	360	5220	3605220PA	E2201 Retirement Contributions-Frs	95,669	127,862	127,862	107,145	116,473	0	-7,317	0	109,156
0001	360	5220	3605220PA	E2301 Insurance-Life & Health	124,774	172,824	172,824	145,536	172,824	0	-9,097	0	163,727
0001	360	5220	3605220PA	E2401 Workers Compensation	11,443	12,416	12,416	12,416	13,124	0	0	0	13,124
0001	360	5220	3605220OA	E3101 Professional Services	10,494	1,500	1,500	716	1,500	0	0	0	1,500
0001	360	5220	3605220OA	E3121 Engineering Services-Internal	0	300,000	300,000	250,000	300,000	0	0	0	300,000
0001	360	5220	3605220OA	E3181 Administrative-Indirect	0	0	0	0	0	0	0	0	0
0001	360	5220	3605220OA	E3404 Temp Serv/Contracted Salaries	2,837	0	0	20,637	0	0	0	0	0
0001	360	5220	3605220OA	E3414 Iss Professional Services	254,995	0	33,000	32,138	46,617	0	0	0	46,617
0001	360	5220	3605220OA	E3421 Contractual Service-Training	3,182	0	0	0	0	0	0	0	0
0001	360	5220	3605220OA	E4001REG 4001 Regular	3,061	2,500	2,500	2,200	2,500	0	0	0	2,500
0001	360	5220	3605220OA	E4007 Travel-Mileage	0	270	270	50	200	0	0	0	200
0001	360	5220	3605220OA	E4703 Graphics Charges	100	0	0	115	0	0	0	0	0
0001	360	5220	3605220OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	360	5220	3605220OA	E4921 Filing Fees	0	1,200	1,200	0	0	0	0	0	0
0001	360	5220	3605220OA	E4941 Registration Fees	970	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	360	5220	3605220OA	E4942 Tuition-Reimbursement	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	360	5220	3605220OA	E4946 Advertising Including Legal	2,211	3,000	3,000	2,500	3,000	0	0	0	3,000
0001	360	5220	3605220OA	E4953 Aerial Photos	0	6,200	6,200	3,728	6,200	0	0	0	6,200
0001	360	5220	3605220OA	E5101 Office Supplies	3,156	3,500	3,500	2,800	4,000	0	0	0	4,000
0001	360	5220	3605220OA	E5111 Office Furniture And Equipment	1,862	10,000	10,000	423	2,500	0	0	0	2,500
0001	360	5220	3605220OA	E5121 Data Proccsng Sftwre/Accessres	490	3,000	3,000	500	1,000	0	0	0	1,000
0001	360	5220	3605220OA	E5215 Gasoline	78	3,750	3,750	100	0	0	0	0	0
0001	360	5220	3605220OA	E5401 Books Publicatns & Subscrptns	0	85	85	0	50	0	0	0	50
0001	360	5220	3605220OA	E5412 Dues & Memberships	2,592	1,778	1,778	1,500	1,700	0	0	0	1,700
0001	360	5220	3605220OA	E6405 Data Processing Equipment	0	0	0	0	0	0	0	0	0
0001	360	5220	3605220XA	E9627 Charge-Off From Other Cost Ctr	60,000	60,000	60,000	35,000	60,000	0	0	0	60,000
TOTAL IN UNIT: 5220 Land Development					1,630,145	1,965,846	1,998,846	1,683,929	1,998,485	0	-91,627	0	1,906,858
UNIT: 5260 Geoprocessing													
0001	360	5260	3605260PA	E1201REG 1201 Regular	203,840	280,476	280,476	229,680	0	0	0	0	0
0001	360	5260	3605260PA	E1301REG 1301 Regular	5,512	23,855	23,855	3,500	0	0	0	0	0
0001	360	5260	3605260PA	E1401REG 1401 Regular	810	3,000	3,000	500	0	0	0	0	0
0001	360	5260	3605260PA	E2101 Fica-Taxes	12,717	19,055	19,055	14,488	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	360	5260	3605260PA	E2105	Fica Medicare	2,974	4,456	4,456	3,388	0	0	0	0	0
0001	360	5260	3605260PA	E2201	Retirement Contributions-Frs	20,158	27,615	27,615	24,975	0	0	0	0	0
0001	360	5260	3605260PA	E2301	Insurance-Life & Health	37,540	45,480	45,480	36,384	0	0	0	0	0
0001	360	5260	3605260PA	E2401	Workers Compensation	367	409	409	409	0	0	0	0	0
0001	360	5260	3605260OA	E3414	Iss Professional Services	0	648	648	0	0	0	0	0	0
0001	360	5260	3605260OA	E3421	Contractual Service-Training	2,484	1,000	1,000	900	0	0	0	0	0
0001	360	5260	3605260OA	E4001REG	4001 Regular	1,874	3,500	3,500	1,500	0	0	0	0	0
0001	360	5260	3605260OA	E4007	Travel-Mileage	0	300	300	0	0	0	0	0	0
0001	360	5260	3605260OA	E4502	Casualty Self Ins Premiums	300	300	300	300	0	0	0	0	0
0001	360	5260	3605260OA	E4674	Rep/Maint-Dp Equip	0	5,000	5,000	0	0	0	0	0	0
0001	360	5260	3605260OA	E4701	Printing & Binding-Outside	35,694	50,000	50,000	37,000	0	0	0	0	0
0001	360	5260	3605260OA	E4941	Registration Fees	495	10,000	10,000	550	0	0	0	0	0
0001	360	5260	3605260OA	E4942	Tuition-Reimbursement	0	1,500	1,500	0	0	0	0	0	0
0001	360	5260	3605260OA	E5101	Office Supplies	2,314	3,000	3,000	2,500	0	0	0	0	0
0001	360	5260	3605260OA	E5111	Office Furniture And Equipment	905	1,000	1,000	500	0	0	0	0	0
0001	360	5260	3605260OA	E5121	Data Proccssng Sftwre/Accessres	860	8,600	8,600	2,550	0	0	0	0	0
0001	360	5260	3605260OA	E5412	Dues & Memberships	150	765	765	150	0	0	0	0	0

TOTAL IN UNIT: 5260 Geoprocessing 328,994 489,959 489,959 359,274 0 0 0 0 0

TOTAL IN DEPT : 360 7,456,103 8,757,909 8,764,078 7,715,627 8,580,890 0 -208,565 0 8,372,325

DEPT: 380

UNIT: 1020 South Lake Worth Inlet O&M

0001	380	1020	3801020OA	E4620	Rep/Maint-Equipment	0	150,000	150,000	150,000	125,000	0	0	0	125,000
0001	380	1020	3801020OA	E4909	Licenses & Permits	2,500	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 1020 South Lake Worth Inlet O&M 2,500 150,000 150,000 150,000 125,000 0 0 0 125,000

UNIT: 3057 Lwlp/Monitoring Project

0001	380	3057	3803057PB	E1201REG	1201 Regular	0	0	61,203	61,203	58,679	0	0	0	58,679
0001	380	3057	3803057OB	E2101	Fica-Taxes	0	0	3,794	3,794	3,794	0	0	0	3,794
0001	380	3057	3803057OB	E2105	Fica Medicare	0	0	887	887	887	0	0	0	887
0001	380	3057	3803057PB	E2201	Retirement Contributions-Frs	0	0	6,640	6,640	6,640	0	0	0	6,640
0001	380	3057	3803057OA	E9516	Admin Costs - Charge Off	0	0	-72,524	-72,524	0	0	0	0	0

TOTAL IN UNIT: 3057 Lwlp/Monitoring Project 0 0 0 0 70,000 0 0 0 70,000

UNIT: 3058 Ciap/Estuarine Resources

0001	380	3058	3803058OA	E3401	Other Contractual Services *	0	483	483	483	0	0	0	0	0
0001	380	3058	3803058OA	E4703	Graphics Charges	0	3,261	3,261	3,261	0	0	0	0	0
0001	380	3058	3803058OA	E4945	Advertising	0	2,500	2,500	2,500	0	0	0	0	0
0001	380	3058	3803058OA	E5201	Materials/Supplies Operating	0	5,000	5,000	5,000	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 3058 Ciap/Estuarine Resources					0	11,244	11,244	11,244	0	0	0	0	0
UNIT: 3069 Sea Grass Mapping													
0001	380	3069	3803069OA	E3401 Other Contractual Services *	0	0	26,077	0	0	0	0	0	0
TOTAL IN UNIT: 3069 Sea Grass Mapping					0	0	26,077	0	0	0	0	0	0
UNIT: 3110 Administration													
0001	380	3110	3803110PA	E1201REG 1201 Regular	1,050,115	1,086,894	1,086,894	1,085,915	1,064,689	0	0	0	1,064,689
0001	380	3110	3803110PA	E1301REG 1301 Regular	19,988	14,102	14,102	14,102	20,000	0	0	0	20,000
0001	380	3110	3803110PA	E1401REG 1401 Regular	12,051	312	312	1,000	10,000	0	0	0	10,000
0001	380	3110	3803110PA	E2101 Fica-Taxes	58,806	62,343	62,343	62,472	63,205	0	0	0	63,205
0001	380	3110	3803110PA	E2105 Fica Medicare	15,453	16,138	16,138	15,972	16,430	0	0	0	16,430
0001	380	3110	3803110PA	E2201 Retirement Contributions-Frs	108,050	108,519	108,519	121,980	111,817	0	0	0	111,817
0001	380	3110	3803110PA	E2301 Insurance-Life & Health	129,267	163,724	163,724	135,423	145,536	0	0	0	145,536
0001	380	3110	3803110PA	E2401 Workers Compensation	6,117	5,187	5,187	5,187	5,001	0	0	0	5,001
0001	380	3110	3803110OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	380	3110	3803110OA	E3421 Contractual Service-Training	1,395	0	0	200	100	0	0	0	100
0001	380	3110	3803110OA	E4001REG 4001 Regular	8,774	8,458	8,458	2,000	4,775	0	0	0	4,775
0001	380	3110	3803110OA	E4008REG 4008 Regular	6,000	6,000	6,000	3,000	4,000	0	0	0	4,000
0001	380	3110	3803110OA	E4205 Postage	11,514	15,973	15,973	16,000	11,515	0	0	0	11,515
0001	380	3110	3803110OA	E4310 Utilities/Waste Disposal	323	1,600	1,600	1,600	1,000	0	0	0	1,000
0001	380	3110	3803110OA	E4406 Rent-Office Equipment	27,442	24,000	24,000	24,000	22,443	0	0	0	22,443
0001	380	3110	3803110OA	E4420 Rent-Motor Pool Vehicles	167,648	193,530	193,530	193,530	142,954	0	0	0	142,954
0001	380	3110	3803110OA	E4502 Casualty Self Ins Premiums	122,552	122,552	122,552	122,552	128,680	0	0	0	128,680
0001	380	3110	3803110OA	E4610 Repair/Maint-Buildings	1,200	2,500	2,500	0	2,000	0	0	0	2,000
0001	380	3110	3803110OA	E4620 Rep/Maint-Equipment	170	7,030	7,030	0	5,000	0	0	0	5,000
0001	380	3110	3803110OA	E4625 Rep/Maint-Motor Pool Vehicles	105,410	102,500	102,500	102,500	105,000	0	0	0	105,000
0001	380	3110	3803110OA	E4701 Printing & Binding-Outside	6	625	625	625	1,000	0	0	0	1,000
0001	380	3110	3803110OA	E4703 Graphics Charges	1,339	2,400	2,400	100	0	0	0	0	0
0001	380	3110	3803110OA	E4801 Promotl Activities (Ord 86-19)	13	0	0	23	13	0	0	0	13
0001	380	3110	3803110OA	E4802REG 4802 Regular	3,004	2,820	2,820	2,800	0	0	0	0	0
0001	380	3110	3803110OA	E4921 Filing Fees	154	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	380	3110	3803110OA	E4941 Registration Fees	2,741	3,120	3,120	3,120	2,000	0	0	0	2,000
0001	380	3110	3803110OA	E4946 Advertising Including Legal	13,364	5,001	5,001	5,000	5,000	0	0	0	5,000
0001	380	3110	3803110OA	E5101 Office Supplies	63,539	49,541	49,541	45,000	57,000	0	0	0	57,000
0001	380	3110	3803110OA	E5111 Office Furniture And Equipment	15,789	2,200	2,200	1,000	2,000	0	0	0	2,000
0001	380	3110	3803110OA	E5112 Telephone Equipment/Install	7,643	1	1	100	1,000	0	0	0	1,000
0001	380	3110	3803110OA	E5121 Data Proccsng Sftwre/Accessres	966	5,937	5,937	6,000	6,000	0	0	0	6,000
0001	380	3110	3803110OA	E5201 Materials/Supplies Operating	2,011	861	861	700	1,000	0	0	0	1,000
0001	380	3110	3803110OA	E5215 Gasoline	3,625	14,000	14,000	14,000	2,243	0	0	0	2,243
0001	380	3110	3803110OA	E5220 Purchased Water	2,321	2,050	2,050	2,050	2,050	0	0	0	2,050
0001	380	3110	3803110OA	E5248 Clothing & Wearing Apparel	0	3,760	3,760	3,760	1,399	0	0	0	1,399

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 3111 Information Technology						496,302	443,457	443,457	343,936	328,206	0	0	0	328,206
UNIT: 3112 Public Outreach														
0001	380	3112	3803112PA	E1201REG 1201 Regular		154,949	158,158	158,158	165,180	217,161	0	0	0	217,161
0001	380	3112	3803112PA	E1301REG 1301 Regular		985	1,625	1,625	0	1,500	0	0	0	1,500
0001	380	3112	3803112PA	E1401REG 1401 Regular		126	31	31	0	100	0	0	0	100
0001	380	3112	3803112PA	E1501GLD Golden Palm Award		0	0	0	0	1,000	0	0	0	1,000
0001	380	3112	3803112PA	E1501REG 1501 Regular		2,000	0	0	0	0	0	0	0	0
0001	380	3112	3803112PA	E2101 Fica-Taxes		9,774	9,990	9,990	10,248	13,996	0	0	0	13,996
0001	380	3112	3803112PA	E2105 Fica Medicare		2,286	2,337	2,337	2,388	6,507	0	0	0	6,507
0001	380	3112	3803112PA	E2201 Retirement Contributions-Frs		15,275	14,787	14,787	17,928	21,500	0	0	0	21,500
0001	380	3112	3803112PA	E2301 Insurance-Life & Health		16,584	27,288	27,288	27,288	36,384	0	0	0	36,384
0001	380	3112	3803112PA	E2401 Workers Compensation		6,636	6,814	6,814	6,814	7,203	0	0	0	7,203
0001	380	3112	3803112OA	E3401 Other Contractual Services *		0	6,000	6,000	3,000	0	0	0	0	0
0001	380	3112	3803112OA	E3421 Contractual Service-Training		0	1,000	1,000	1,000	0	0	0	0	0
0001	380	3112	3803112OA	E4001REG 4001 Regular		0	3,100	3,100	2,700	0	0	0	0	0
0001	380	3112	3803112OA	E4205 Postage		0	50	50	50	0	0	0	0	0
0001	380	3112	3803112OA	E4310 Utilities/Waste Disposal		0	1	1	0	0	0	0	0	0
0001	380	3112	3803112OA	E4405 Rent-Other Equipment		0	1	1	0	0	0	0	0	0
0001	380	3112	3803112OA	E4406 Rent-Office Equipment		20,012	22,800	22,800	20,000	22,000	0	0	0	22,000
0001	380	3112	3803112OA	E4620 Rep/Maint-Equipment		0	500	500	500	0	0	0	0	0
0001	380	3112	3803112OA	E4625 Rep/Maint-Motor Pool Vehicles		0	1,200	1,200	1,200	1,000	0	0	0	1,000
0001	380	3112	3803112OA	E4701 Printing & Binding-Outside		0	101	101	101	0	0	0	0	0
0001	380	3112	3803112OA	E4703 Graphics Charges		18,517	10,100	10,100	7,000	3,851	0	0	0	3,851
0001	380	3112	3803112OA	E4801 Promotl Activities (Ord 86-19)		2,632	1,150	1,150	1,150	2,000	0	0	0	2,000
0001	380	3112	3803112OA	E4901 Oth Currmt Chrges & Obligions		0	1	1	0	0	0	0	0	0
0001	380	3112	3803112OA	E4921 Filing Fees		0	100	100	100	0	0	0	0	0
0001	380	3112	3803112OA	E4941 Registration Fees		50	800	800	800	50	0	0	0	50
0001	380	3112	3803112OA	E5101 Office Supplies		185	800	800	800	200	0	0	0	200
0001	380	3112	3803112OA	E5111 Office Furniture And Equipment		468	829	829	829	500	0	0	0	500
0001	380	3112	3803112OA	E5121 Data Proccsng Sftwre/Accessres		0	2,400	2,400	1,400	0	0	0	0	0
0001	380	3112	3803112OA	E5201 Materials/Supplies Operating		4,992	2,006	2,006	1,006	5,000	0	0	0	5,000
0001	380	3112	3803112OA	E5215 Gasoline		1,440	1,500	1,500	1,500	1,750	0	0	0	1,750
0001	380	3112	3803112OA	E5248 Clothing & Wearing Apparel		0	1,300	1,300	1,300	0	0	0	0	0
0001	380	3112	3803112OA	E5256 Tools & Small Implements		0	50	50	50	0	0	0	0	0
0001	380	3112	3803112OA	E5401 Books Publicatns & Subscrptns		0	250	250	250	0	0	0	0	0
0001	380	3112	3803112OA	E5402 Educational Training Materials		0	1	1	0	0	0	0	0	0
0001	380	3112	3803112OA	E5412 Dues & Memberships		1,310	300	300	300	300	0	0	0	300
TOTAL IN UNIT: 3112 Public Outreach						258,221	277,370	277,370	274,882	342,002	0	0	0	342,002
UNIT: 3120 Water Quality Monitoring														
0001	380	3120	3803120PA	E1201REG 1201 Regular		65,863	73,003	0	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3120	3803120PA	E2101 Fica-Taxes	3,994	4,572	0	0	0	0	0	0	0
0001	380	3120	3803120PA	E2105 Fica Medicare	934	1,068	0	0	0	0	0	0	0
0001	380	3120	3803120PA	E2201 Retirement Contributions-Frs	6,487	7,274	0	0	0	0	0	0	0
0001	380	3120	3803120PA	E2301 Insurance-Life & Health	14,468	18,192	0	0	0	0	0	0	0
0001	380	3120	3803120PA	E2401 Workers Compensation	0	500	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E3421 Contractual Service-Training	67	0	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E4001REG 4001 Regular	2	200	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E4205 Postage	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E4601 Repair & Maintenance	2	0	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E4620 Rep/Maint-Equipment	0	500	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E4625 Rep/Maint-Motor Pool Vehicles	0	10,000	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E4701 Printing & Binding-Outside	0	500	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E4703 Graphics Charges	0	500	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E4941 Registration Fees	0	200	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E4946 Advertising Including Legal	0	500	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E5111 Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E5113 Radio Equipment/Installation	0	1	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E5121 Data Proccssng Sftwre/Accessres	0	400	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E5201 Materials/Supplies Operating	27	1	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E5215 Gasoline	770	3,000	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E5248 Clothing & Wearing Apparel	2,500	0	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E5256 Tools & Small Implements	218	0	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E5401 Books Publicatns & Subscrptns	0	250	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E5412 Dues & Memberships	0	300	0	0	0	0	0	0	0
TOTAL IN UNIT: 3120 Water Quality Monitoring					95,332	120,961	0	0	0	0	0	0	0
UNIT: 3130 Habitat Enhancement & Restor.													
0001	380	3130	3803130PA	E1201REG 1201 Regular	657,743	740,099	740,099	797,628	828,176	0	0	0	828,176
0001	380	3130	3803130PA	E1301REG 1301 Regular	5,769	10,596	10,596	0	6,000	0	0	0	6,000
0001	380	3130	3803130PA	E1401REG 1401 Regular	581	781	781	0	501	0	0	0	501
0001	380	3130	3803130PA	E2101 Fica-Taxes	40,199	47,074	47,074	49,440	53,527	0	0	0	53,527
0001	380	3130	3803130PA	E2105 Fica Medicare	9,401	11,003	11,003	11,568	12,526	0	0	0	12,526
0001	380	3130	3803130PA	E2201 Retirement Contributions-Frs	64,746	73,198	73,198	87,360	85,356	0	0	0	85,356
0001	380	3130	3803130PA	E2301 Insurance-Life & Health	86,370	109,148	109,148	118,248	118,248	0	0	0	118,248
0001	380	3130	3803130PA	E2401 Workers Compensation	16,599	17,894	17,894	17,894	18,915	0	0	0	18,915
0001	380	3130	3803130OA	E3101 Professional Services	1,681	0	0	0	1	0	0	0	1
0001	380	3130	3803130OA	E3401 Other Contractual Services *	0	1	1	0	4,965	0	0	0	4,965
0001	380	3130	3803130OA	E3421 Contractual Service-Training	1,372	0	0	0	0	0	0	0	0
0001	380	3130	3803130OA	E4001REG 4001 Regular	185	1,772	1,772	1,772	1,000	0	0	0	1,000
0001	380	3130	3803130OA	E4205 Postage	187	200	200	200	150	0	0	0	150
0001	380	3130	3803130OA	E4405 Rent-Other Equipment	0	185	185	185	0	0	0	0	0
0001	380	3130	3803130OA	E4412 Rent-Storage/Warehouse Space *	5,083	4,620	4,620	4,620	4,500	0	0	0	4,500

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3130	3803130OA	E4420	16,638	13,290	13,290	13,290	15,198	0	0	0	15,198
0001	380	3130	3803130OA	E4501	0	1,100	1,100	1,100	0	0	0	0	0
0001	380	3130	3803130OA	E4620	1,389	1,654	1,654	1,654	1,390	0	0	0	1,390
0001	380	3130	3803130OA	E4625	5,108	7,000	7,000	7,000	6,500	0	0	0	6,500
0001	380	3130	3803130OA	E4701	0	1,652	52	1,652	1	0	0	0	1
0001	380	3130	3803130OA	E4703	21	248	248	248	22	0	0	0	22
0001	380	3130	3803130OA	E4901	0	100	100	100	0	0	0	0	0
0001	380	3130	3803130OA	E4909	210	100	100	0	211	0	0	0	211
0001	380	3130	3803130OA	E4940	422	0	0	0	422	0	0	0	422
0001	380	3130	3803130OA	E4941	716	1,350	1,350	1,350	717	0	0	0	717
0001	380	3130	3803130OA	E5101	30	0	0	0	31	0	0	0	31
0001	380	3130	3803130OA	E5111	679	238	238	238	680	0	0	0	680
0001	380	3130	3803130OA	E5113	903	1	1	1	904	0	0	0	904
0001	380	3130	3803130OA	E5121	11,715	2,600	300	2,600	1,716	0	0	0	1,716
0001	380	3130	3803130OA	E5201	2,580	1,985	1,985	1,985	2,581	0	0	0	2,581
0001	380	3130	3803130OA	E5212	60	200	200	200	61	0	0	0	61
0001	380	3130	3803130OA	E5215	3,362	8,500	8,500	8,500	8,500	0	0	0	8,500
0001	380	3130	3803130OA	E5248	661	1,830	1,830	1,830	662	0	0	0	662
0001	380	3130	3803130OA	E5256	0	100	100	100	0	0	0	0	0
0001	380	3130	3803130OA	E5401	356	400	400	400	357	0	0	0	357
0001	380	3130	3803130OA	E5412	125	641	641	641	126	0	0	0	126
0001	380	3130	3803130CA	E6401	13,579	0	3,900	0	0	0	0	0	0
0001	380	3130	3803130CA	E6405	5,400	0	0	0	0	0	0	0	0
0001	380	3130	3803130OA	E9516	0	0	0	-383,000	0	0	0	0	0
TOTAL IN UNIT: 3130 Habitat Enhancement & Restor.					953,870	1,059,560	1,059,560	748,804	1,173,944	0	0	0	1,173,944
UNIT: 3139 Shoreline Enhancement & Restor													
0001	380	3139	3803139PA	E1201REG	354,861	391,101	391,101	375,456	399,765	0	0	0	399,765
0001	380	3139	3803139PA	E1301REG	35,407	10,400	10,400	10,400	15,000	0	0	0	15,000
0001	380	3139	3803139PA	E1401REG	0	233	233	233	0	0	0	0	0
0001	380	3139	3803139PA	E2101	23,304	25,139	25,139	23,280	26,598	0	0	0	26,598
0001	380	3139	3803139PA	E2105	5,450	5,879	5,879	5,424	6,259	0	0	0	6,259
0001	380	3139	3803139PA	E2201	34,854	38,816	38,816	40,752	40,773	0	0	0	40,773
0001	380	3139	3803139PA	E2301	53,860	63,672	63,672	63,672	63,672	0	0	0	63,672
0001	380	3139	3803139PA	E2401	2,504	13,308	13,308	13,308	14,068	0	0	0	14,068
0001	380	3139	3803139OA	E3421	0	200	200	200	0	0	0	0	0
0001	380	3139	3803139OA	E4001REG	3,427	2,024	2,024	2,024	428	0	0	0	428
0001	380	3139	3803139OA	E4205	81	173	173	173	82	0	0	0	82
0001	380	3139	3803139OA	E4405	249	160	160	173	250	0	0	0	250
0001	380	3139	3803139OA	E4601	15	0	0	160	16	0	0	0	16
0001	380	3139	3803139OA	E4620	0	500	500	0	0	0	0	0	0
0001	380	3139	3803139OA	E4674	0	500	500	500	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3139	3803139OA	E4701 Printing & Binding-Outside	70	504	504	500	71	0	0	0	71
0001	380	3139	3803139OA	E4703 Graphics Charges	0	906	906	906	0	0	0	0	0
0001	380	3139	3803139OA	E4909 Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	380	3139	3803139OA	E4921 Filing Fees	95	0	0	0	96	0	0	0	96
0001	380	3139	3803139OA	E4941 Registration Fees	520	703	703	703	521	0	0	0	521
0001	380	3139	3803139OA	E4945 Advertising	177	500	500	500	178	0	0	0	178
0001	380	3139	3803139OA	E4946 Advertising Including Legal	1,533	0	0	0	1	0	0	0	1
0001	380	3139	3803139OA	E5111 Office Furniture And Equipment	285	835	835	835	286	0	0	0	286
0001	380	3139	3803139OA	E5113 Radio Equipment/Installation	903	1	1	0	904	0	0	0	904
0001	380	3139	3803139OA	E5121 Data Proccsng Sftwre/Accessres	1,240	2,500	100	2,500	1,241	0	0	0	1,241
0001	380	3139	3803139OA	E5201 Materials/Supplies Operating	6,347	903	903	903	1,348	0	0	0	1,348
0001	380	3139	3803139OA	E5215 Gasoline	975	1,500	1,500	1,500	5,250	0	0	0	5,250
0001	380	3139	3803139OA	E5248 Clothing & Wearing Apparel	0	1	1	0	0	0	0	0	0
0001	380	3139	3803139OA	E5401 Books Publicatns & Subscrptns	0	303	303	303	0	0	0	0	0
0001	380	3139	3803139OA	E5412 Dues & Memberships	750	1,250	1,250	1,250	751	0	0	0	751
0001	380	3139	3803139CA	E6401 Machinery & Equipment	0	0	2,400	0	0	0	0	0	0
TOTAL IN UNIT: 3139 Shoreline Enhancement & Restor					526,907	562,011	562,011	545,655	577,558	0	0	0	577,558
UNIT: 3141 Engineering Services													
0001	380	3141	3803141PA	E1201REG 1201 Regular	393,127	426,314	426,314	459,456	472,294	0	0	0	472,294
0001	380	3141	3803141PA	E1301REG 1301 Regular	0	1	1	0	0	0	0	0	0
0001	380	3141	3803141PA	E1401REG 1401 Regular	0	155	155	0	150	0	0	0	150
0001	380	3141	3803141PA	E1501GLD Golden Palm Award	0	0	0	0	200	0	0	0	200
0001	380	3141	3803141PA	E1501REG 1501 Regular	1,000	0	0	0	0	0	0	0	0
0001	380	3141	3803141PA	E2101 Fica-Taxes	23,166	25,375	25,375	27,408	28,485	0	0	0	28,485
0001	380	3141	3803141PA	E2105 Fica Medicare	5,602	6,267	6,267	6,660	7,097	0	0	0	7,097
0001	380	3141	3803141PA	E2201 Retirement Contributions-Frs	38,723	42,373	42,373	49,860	48,190	0	0	0	48,190
0001	380	3141	3803141PA	E2301 Insurance-Life & Health	57,134	63,672	63,672	63,672	63,672	0	0	0	63,672
0001	380	3141	3803141PA	E2401 Workers Compensation	3,617	3,828	3,828	3,828	4,046	0	0	0	4,046
0001	380	3141	3803141OA	E3421 Contractual Service-Training	0	500	500	200	100	0	0	0	100
0001	380	3141	3803141OA	E4001REG 4001 Regular	12	774	774	0	100	0	0	0	100
0001	380	3141	3803141OA	E4205 Postage	0	67	67	0	0	0	0	0	0
0001	380	3141	3803141OA	E4405 Rent-Other Equipment	0	106	106	100	100	0	0	0	100
0001	380	3141	3803141OA	E4620 Rep/Maint-Equipment	0	505	505	500	100	0	0	0	100
0001	380	3141	3803141OA	E4701 Printing & Binding-Outside	0	147	147	0	116	0	0	0	116
0001	380	3141	3803141OA	E4703 Graphics Charges	0	750	750	0	0	0	0	0	0
0001	380	3141	3803141OA	E4801 Promotl Activities (Ord 86-19)	0	305	305	0	1	0	0	0	1
0001	380	3141	3803141OA	E4940 800 Mhz System R/R Charges	423	0	0	423	423	0	0	0	423
0001	380	3141	3803141OA	E4941 Registration Fees	462	1,016	1,016	0	500	0	0	0	500
0001	380	3141	3803141OA	E4946 Advertising Including Legal	0	198	198	0	0	0	0	0	0
0001	380	3141	3803141OA	E5111 Office Furniture And Equipment	946	529	529	300	0	0	0	0	0
0001	380	3141	3803141OA	E5113 Radio Equipment/Installation	1,806	1	1	0	1	0	0	0	1

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3141	3803141OA	E5121	Data Processng Sftwre/Accessres	13,345	5,700	1,100	0	1,000	0	0	0	1,000
0001	380	3141	3803141OA	E5201	Materials/Supplies Operating	197	300	300	250	300	0	0	0	300
0001	380	3141	3803141OA	E5212	Safety Supplies	0	400	400	0	300	0	0	0	300
0001	380	3141	3803141OA	E5215	Gasoline	1,090	3,000	3,000	3,000	2,625	0	0	0	2,625
0001	380	3141	3803141OA	E5248	Clothing & Wearing Apparel	240	0	0	200	250	0	0	0	250
0001	380	3141	3803141OA	E5256	Tools & Small Implements	0	200	200	0	99	0	0	0	99
0001	380	3141	3803141OA	E5401	Books Publicatns & Subscrptns	94	1,500	500	0	201	0	0	0	201
0001	380	3141	3803141OA	E5412	Dues & Memberships	0	350	350	0	0	0	0	0	0
0001	380	3141	3803141CA	E6401	Machinery & Equipment	10,000	0	5,600	0	0	0	0	0	0
0001	380	3141	3803141CA	E6405	Data Processing Equipment	3,600	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3141 Engineering Services						554,584	584,333	584,333	615,857	630,350	0	0	0	630,350
UNIT: 3144 Sea Turtle Monitoring Grant														
0001	380	3144	3803144OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3144 Sea Turtle Monitoring Grant						0	0	0	0	0	0	0	0	0
UNIT: 3149 Derelict Vessels (County)														
0001	380	3149	3803149OA	E3129	Collection Agency Fees	1,172	0	0	0	0	0	0	0	0
0001	380	3149	3803149OA	E3401	Other Contractual Services *	39,340	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3149 Derelict Vessels (County)						40,512	0	0	0	0	0	0	0	0
UNIT: 3150 Upland & Wetland Protection														
0001	380	3150	3803150PA	E1201REG	1201 Regular	354,418	368,708	368,708	380,216	106,101	0	0	0	106,101
0001	380	3150	3803150PA	E1301REG	1301 Regular	20,596	12,961	12,961	0	12,000	0	0	0	12,000
0001	380	3150	3803150PA	E1401REG	1401 Regular	0	156	156	0	0	0	0	0	0
0001	380	3150	3803150PA	E1501GLD	Golden Palm Award	0	0	0	0	500	0	0	0	500
0001	380	3150	3803150PA	E1501REG	1501 Regular	2,500	0	0	0	0	0	0	0	0
0001	380	3150	3803150PA	E2101	Fica-Taxes	23,074	23,839	23,839	23,580	8,188	0	0	0	8,188
0001	380	3150	3803150PA	E2105	Fica Medicare	5,396	5,576	5,576	5,508	1,912	0	0	0	1,912
0001	380	3150	3803150PA	E2201	Retirement Contributions-Frs	34,713	35,539	35,539	41,244	11,813	0	0	0	11,813
0001	380	3150	3803150PA	E2301	Insurance-Life & Health	41,953	63,672	63,672	63,672	18,192	0	0	0	18,192
0001	380	3150	3803150PA	E2401	Workers Compensation	1,566	14,205	14,205	14,205	9,968	0	0	0	9,968
0001	380	3150	3803150OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	0	0	0	0	0
0001	380	3150	3803150OA	E3421	Contractual Service-Training	200	0	0	200	0	0	0	0	0
0001	380	3150	3803150OA	E4001REG	4001 Regular	217	530	530	200	0	0	0	0	0
0001	380	3150	3803150OA	E4205	Postage	79	20	20	100	0	0	0	0	0
0001	380	3150	3803150OA	E4620	Rep/Maint-Equipment	0	250	250	100	0	0	0	0	0
0001	380	3150	3803150OA	E4701	Printing & Binding-Outside	0	125	125	100	0	0	0	0	0
0001	380	3150	3803150OA	E4703	Graphics Charges	468	1,776	1,776	500	0	0	0	0	0
0001	380	3150	3803150OA	E4921	Filing Fees	147	1	1	100	0	0	0	0	0
0001	380	3150	3803150OA	E4940	800 Mhz System R/R Charges	1,480	2,749	2,749	2,749	2,749	0	0	0	2,749

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3150	3803150OA	E4941	Registration Fees	815	1,450	1,450	1,000	0	0	0	0	0
0001	380	3150	3803150OA	E5101	Office Supplies	3,543	0	0	100	0	0	0	0	0
0001	380	3150	3803150OA	E5111	Office Furniture And Equipment	1,081	650	650	1,000	0	0	0	0	0
0001	380	3150	3803150OA	E5121	Data Proccsng Sftwre/Accessres	0	500	500	200	0	0	0	0	0
0001	380	3150	3803150OA	E5201	Materials/Supplies Operating	428	420	420	200	0	0	0	0	0
0001	380	3150	3803150OA	E5212	Safety Supplies	0	200	200	200	0	0	0	0	0
0001	380	3150	3803150OA	E5215	Gasoline	4,876	7,500	7,500	5,000	1,500	0	0	0	1,500
0001	380	3150	3803150OA	E5248	Clothing & Wearing Apparel	790	180	180	200	0	0	0	0	0
0001	380	3150	3803150OA	E5256	Tools & Small Implements	11	0	0	50	0	0	0	0	0
0001	380	3150	3803150OA	E5401	Books Publicatns & Subscrptns	0	408	408	0	0	0	0	0	0
0001	380	3150	3803150OA	E5412	Dues & Memberships	0	400	400	200	0	0	0	0	0
TOTAL IN UNIT: 3150 Upland & Wetland Protection						498,351	541,816	541,816	540,624	172,923	0	0	0	172,923
UNIT: 3154 Natural Areas Planning & Support														
0001	380	3154	3803154PA	E1201REG	1201 Regular	705,027	759,488	759,488	712,044	722,537	0	0	0	722,537
0001	380	3154	3803154PA	E1301REG	1301 Regular	0	12,023	12,023	12,000	5,000	0	0	0	5,000
0001	380	3154	3803154PA	E1401REG	1401 Regular	11,799	0	0	4,000	12,001	0	0	0	12,001
0001	380	3154	3803154PA	E1501GLD	Golden Palm Award	0	0	0	0	2,000	0	0	0	2,000
0001	380	3154	3803154PA	E1501REG	1501 Regular	2,500	0	0	0	0	0	0	0	0
0001	380	3154	3803154PA	E2101	Fica-Taxes	41,818	46,426	46,426	42,528	45,542	0	0	0	45,542
0001	380	3154	3803154PA	E2105	Fica Medicare	10,059	11,275	11,275	10,320	11,099	0	0	0	11,099
0001	380	3154	3803154PA	E2201	Retirement Contributions-Frs	71,344	75,633	75,633	78,180	74,714	0	0	0	74,714
0001	380	3154	3803154PA	E2301	Insurance-Life & Health	104,364	109,152	109,152	100,056	100,056	0	0	0	100,056
0001	380	3154	3803154PA	E2401	Workers Compensation	19,765	22,328	22,328	22,328	23,601	0	0	0	23,601
0001	380	3154	3803154OA	E3140	Consultant Services *	0	1,000	1,000	0	50	0	0	0	50
0001	380	3154	3803154OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E3404	Temp Serv/Contracted Salaries	0	1,000	1,000	0	50	0	0	0	50
0001	380	3154	3803154OA	E3414	Iss Professional Services	6,825	0	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E3421	Contractual Service-Training	598	1	1	500	400	0	0	0	400
0001	380	3154	3803154OA	E4001REG	4001 Regular	3,055	2,953	2,953	3,000	500	0	0	0	500
0001	380	3154	3803154OA	E4205	Postage	53	350	350	100	100	0	0	0	100
0001	380	3154	3803154OA	E4620	Rep/Maint-Equipment	0	845	845	300	500	0	0	0	500
0001	380	3154	3803154OA	E4674	Rep/Maint-Dp Equip	0	100	100	100	99	0	0	0	99
0001	380	3154	3803154OA	E4701	Printing & Binding-Outside	113	902	902	200	200	0	0	0	200
0001	380	3154	3803154OA	E4703	Graphics Charges	42	927	927	50	50	0	0	0	50
0001	380	3154	3803154OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E4921	Filing Fees	138	0	0	150	150	0	0	0	150
0001	380	3154	3803154OA	E4940	800 Mhz System R/R Charges	212	635	635	635	635	0	0	0	635
0001	380	3154	3803154OA	E4941	Registration Fees	2,152	3,129	3,129	2,000	1,800	0	0	0	1,800
0001	380	3154	3803154OA	E5101	Office Supplies	1,546	1	1	1,500	1,500	0	0	0	1,500
0001	380	3154	3803154OA	E5111	Office Furniture And Equipment	294	753	753	0	600	0	0	0	600
0001	380	3154	3803154OA	E5113	Radio Equipment/Installation	1,806	1	1	0	1	0	0	0	1

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3154	3803154OA	E5121	Data Proccsng Sftwre/Accessres	6,519	1,300	1,300	1,000	1,500	0	0	0	1,500
0001	380	3154	3803154OA	E5201	Materials/Supplies Operating	459	1,500	1,500	1,000	1,000	0	0	0	1,000
0001	380	3154	3803154OA	E5215	Gasoline	3,252	7,500	7,500	3,000	7,250	0	0	0	7,250
0001	380	3154	3803154OA	E5248	Clothing & Wearing Apparel	120	1,440	1,440	500	500	0	0	0	500
0001	380	3154	3803154OA	E5256	Tools & Small Implements	139	315	315	200	200	0	0	0	200
0001	380	3154	3803154OA	E5401	Books Publicatns & Subscrptns	403	852	852	500	500	0	0	0	500
0001	380	3154	3803154OA	E5402	Educational Training Materials	0	1	1	0	0	0	0	0	0
0001	380	3154	3803154OA	E5412	Dues & Memberships	144	203	203	300	100	0	0	0	100
TOTAL IN UNIT: 3154 Natural Areas Planning & Support						994,546	1,062,033	1,062,033	996,491	1,014,235	0	0	0	1,014,235
UNIT: 3158 Land Mngmt & Monitoring														
0001	380	3158	3803158PA	E1070	Charge Off-Personal Services	0	0	0	0	0	0	0	0	0
0001	380	3158	3803158PA	E1201REG	1201 Regular	813,747	879,599	879,599	906,420	938,556	0	0	0	938,556
0001	380	3158	3803158PA	E1301REG	1301 Regular	6,429	0	0	6,000	6,000	0	0	0	6,000
0001	380	3158	3803158PA	E1401REG	1401 Regular	1,047	1,093	1,093	1,000	1,001	0	0	0	1,001
0001	380	3158	3803158PA	E1501REG	1501 Regular	4,000	0	0	3,000	0	0	0	0	0
0001	380	3158	3803158PA	E2101	Fica-Taxes	49,443	55,164	55,164	56,196	63,204	0	0	0	63,204
0001	380	3158	3803158PA	E2105	Fica Medicare	11,563	12,905	12,905	13,152	14,708	0	0	0	14,708
0001	380	3158	3803158PA	E2201	Retirement Contributions-Frs	80,256	87,011	87,011	98,352	95,891	0	0	0	95,891
0001	380	3158	3803158PA	E2301	Insurance-Life & Health	166,070	154,628	154,628	163,728	163,728	0	0	0	163,728
0001	380	3158	3803158PA	E2401	Workers Compensation	34,515	37,517	37,517	0	46,635	0	0	0	46,635
0001	380	3158	3803158OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E3414	Iss Professional Services	3,803	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E3421	Contractual Service-Training	0	500	500	1,000	1	0	0	0	1
0001	380	3158	3803158OA	E4001REG	4001 Regular	877	1,550	1,550	1,500	400	0	0	0	400
0001	380	3158	3803158OA	E4205	Postage	86	100	100	100	101	0	0	0	101
0001	380	3158	3803158OA	E4601	Repair & Maintenance	33	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	E4620	Rep/Maint-Equipment	0	75	75	100	0	0	0	0	0
0001	380	3158	3803158OA	E4625	Rep/Maint-Motor Pool Vehicles	600	500	500	1,000	500	0	0	0	500
0001	380	3158	3803158OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	25	0	0	0	25
0001	380	3158	3803158OA	E4701	Printing & Binding-Outside	0	375	375	300	25	0	0	0	25
0001	380	3158	3803158OA	E4703	Graphics Charges	0	875	875	600	25	0	0	0	25
0001	380	3158	3803158OA	E4901	Oth Currnt Chrges & Obligions	2	0	0	0	1	0	0	0	1
0001	380	3158	3803158OA	E4940	800 Mhz System R/R Charges	3,383	5,075	5,075	5,075	5,075	0	0	0	5,075
0001	380	3158	3803158OA	E4941	Registration Fees	1,237	825	825	1,200	600	0	0	0	600
0001	380	3158	3803158OA	E5111	Office Furniture And Equipment	825	1	1	100	100	0	0	0	100
0001	380	3158	3803158OA	E5113	Radio Equipment/Installation	998	1,200	1,200	500	500	0	0	0	500
0001	380	3158	3803158OA	E5121	Data Proccsng Sftwre/Accessres	2,951	1,000	1,000	1,000	500	0	0	0	500
0001	380	3158	3803158OA	E5201	Materials/Supplies Operating	6,466	2,042	2,042	2,000	0	0	0	0	0
0001	380	3158	3803158OA	E5207	Insecticides & Pesticides	0	200	200	200	25	0	0	0	25
0001	380	3158	3803158OA	E5212	Safety Supplies	2,403	450	450	1,000	500	0	0	0	500
0001	380	3158	3803158OA	E5215	Gasoline	46,967	52,500	52,500	35,000	75,250	0	0	0	75,250

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3158	3803158OA	E5248	Clothing & Wearing Apparel	1,675	3,014	3,014	2,000	1,000	0	0	0	1,000
0001	380	3158	3803158OA	E5256	Tools & Small Implements	56	300	300	150	1	0	0	0	1
0001	380	3158	3803158OA	E5401	Books Publicatns & Subscrptns	137	600	600	200	107	0	0	0	107
0001	380	3158	3803158OA	E5402	Educational Training Materials	0	1	1	0	0	0	0	0	0
0001	380	3158	3803158OA	E5412	Dues & Memberships	0	500	500	500	1	0	0	0	1
0001	380	3158	3803158XA	E9516	Admin Costs - Charge Off	0	0	0	-195,000	0	0	0	0	0
TOTAL IN UNIT: 3158 Land Mngmt & Monitoring						1,239,569	1,299,801	1,299,801	1,106,573	1,414,461	0	0	0	1,414,461
UNIT: 3159 Maritime Resources														
0001	380	3159	3803159PA	E1201REG	1201 Regular	324,327	335,943	470,560	349,944	462,215	0	0	0	462,215
0001	380	3159	3803159PA	E1301REG	1301 Regular	48,653	32,463	32,463	35,000	35,000	0	0	0	35,000
0001	380	3159	3803159PA	E1401REG	1401 Regular	599	47	47	500	500	0	0	0	500
0001	380	3159	3803159PA	E1501GLD	Golden Palm Award	0	0	0	0	2,000	0	0	0	2,000
0001	380	3159	3803159PA	E1501REG	1501 Regular	2,500	0	0	2,000	0	0	0	0	0
0001	380	3159	3803159PA	E2101	Fica-Taxes	22,951	23,052	23,052	21,696	31,821	0	0	0	31,821
0001	380	3159	3803159PA	E2105	Fica Medicare	5,368	5,391	5,391	5,064	7,432	0	0	0	7,432
0001	380	3159	3803159PA	E2201	Retirement Contributions-Frs	32,213	29,230	29,230	37,980	35,155	0	0	0	35,155
0001	380	3159	3803159PA	E2301	Insurance-Life & Health	28,980	54,576	54,576	54,576	54,576	0	0	0	54,576
0001	380	3159	3803159PA	E2401	Workers Compensation	15,384	17,849	17,849	17,489	18,867	0	0	0	18,867
0001	380	3159	3803159OA	E3404	Temp Serv/Contracted Salaries	0	0	0	7,500	0	0	0	0	0
0001	380	3159	3803159OA	E3421	Contractual Service-Training	0	500	500	500	500	0	0	0	500
0001	380	3159	3803159OA	E3431	Laboratory Testing	567	0	0	2,000	500	0	0	0	500
0001	380	3159	3803159OA	E4001REG	4001 Regular	2,103	1,100	1,100	250	1,000	0	0	0	1,000
0001	380	3159	3803159OA	E4205	Postage	213	250	250	100	250	0	0	0	250
0001	380	3159	3803159OA	E4405	Rent-Other Equipment	0	100	100	0	100	0	0	0	100
0001	380	3159	3803159OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E4601	Repair & Maintenance	15	0	0	500	1	0	0	0	1
0001	380	3159	3803159OA	E4620	Rep/Maint-Equipment	0	800	800	0	500	0	0	0	500
0001	380	3159	3803159OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E4674	Rep/Maint-Dp Equip	0	100	100	100	100	0	0	0	100
0001	380	3159	3803159OA	E4701	Printing & Binding-Outside	0	500	500	100	100	0	0	0	100
0001	380	3159	3803159OA	E4703	Graphics Charges	145	800	800	200	0	0	0	0	0
0001	380	3159	3803159OA	E4801	Promotl Activities (Ord 86-19)	60	50	50	100	100	0	0	0	100
0001	380	3159	3803159OA	E4901	Oth Currnt Chrges & Obligions	60	0	0	0	1	0	0	0	1
0001	380	3159	3803159OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E4941	Registration Fees	1,220	1,050	1,050	1,500	500	0	0	0	500
0001	380	3159	3803159OA	E4945	Advertising	2,653	0	0	1,000	1,000	0	0	0	1,000
0001	380	3159	3803159OA	E5101	Office Supplies	2	0	0	0	1	0	0	0	1
0001	380	3159	3803159OA	E5111	Office Furniture And Equipment	3,418	1,298	1,298	1,000	500	0	0	0	500
0001	380	3159	3803159OA	E5121	Data Proccsng Sftwre/Accessres	284	1,600	100	500	500	0	0	0	500
0001	380	3159	3803159OA	E5201	Materials/Supplies Operating	1,985	3,170	3,170	2,000	1,000	0	0	0	1,000
0001	380	3159	3803159OA	E5212	Safety Supplies	0	1,000	1,000	1,000	1,000	0	0	0	1,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3159	3803159OA	E5215	Gasoline	4,000	7,500	7,500	5,000	8,125	0	0	0	8,125
0001	380	3159	3803159OA	E5248	Clothing & Wearing Apparel	205	9	9	200	200	0	0	0	200
0001	380	3159	3803159OA	E5256	Tools & Small Implements	0	150	150	150	149	0	0	0	149
0001	380	3159	3803159OA	E5401	Books Publicatns & Subscrptns	0	450	450	500	499	0	0	0	499
0001	380	3159	3803159OA	E5412	Dues & Memberships	235	550	550	500	500	0	0	0	500
0001	380	3159	3803159CA	E6401	Machinery & Equipment	0	0	1,500	0	0	0	0	0	0
0001	380	3159	3803159XA	E9516	Admin Costs - Charge Off	0	-20,844	-199,094	-64,477	0	0	0	0	0
TOTAL IN UNIT: 3159 Maritime Resources						498,140	498,684	455,051	484,472	664,692	0	0	0	664,692
UNIT: 3161 Resources Maintenance														
0001	380	3161	3803161PA	E1201REG	1201 Regular	327,512	348,583	348,583	338,760	365,472	0	0	0	365,472
0001	380	3161	3803161PA	E1301REG	1301 Regular	0	1	1	2,000	0	0	0	0	0
0001	380	3161	3803161PA	E1401REG	1401 Regular	1,984	468	468	2,000	2,001	0	0	0	2,001
0001	380	3161	3803161PA	E1501REG	1501 Regular	2,500	0	0	2,000	2,000	0	0	0	2,000
0001	380	3161	3803161PA	E1504REG	1504 Regular	1,620	2,000	2,000	0	2,000	0	0	0	2,000
0001	380	3161	3803161PA	E2101	Fica-Taxes	20,099	22,005	22,005	21,000	23,448	0	0	0	23,448
0001	380	3161	3803161PA	E2105	Fica Medicare	4,701	5,136	5,136	4,908	5,487	0	0	0	5,487
0001	380	3161	3803161PA	E2201	Retirement Contributions-Frs	32,353	34,435	34,435	36,744	36,717	0	0	0	36,717
0001	380	3161	3803161PA	E2301	Insurance-Life & Health	68,312	72,768	72,768	72,768	72,768	0	0	0	72,768
0001	380	3161	3803161PA	E2401	Workers Compensation	23,015	22,263	22,263	22,263	20,388	0	0	0	20,388
0001	380	3161	3803161OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	380	3161	3803161OA	E3421	Contractual Service-Training	0	200	200	100	100	0	0	0	100
0001	380	3161	3803161OA	E3431	Laboratory Testing	0	0	0	0	0	0	0	0	0
0001	380	3161	3803161OA	E4001REG	4001 Regular	784	1,181	1,181	1,000	500	0	0	0	500
0001	380	3161	3803161OA	E4205	Postage	12	1	1	100	100	0	0	0	100
0001	380	3161	3803161OA	E4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
0001	380	3161	3803161OA	E4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
0001	380	3161	3803161OA	E4408	Rent-Uniforms	1,228	2,346	2,346	2,500	1,000	0	0	0	1,000
0001	380	3161	3803161OB	E4420	Rent-Motor Pool Vehicles	154,121	80,456	80,456	80,456	65,042	0	0	0	65,042
0001	380	3161	3803161OA	E4601	Repair & Maintenance	97,049	0	0	50,000	26,000	0	0	0	26,000
0001	380	3161	3803161OA	E4603	Rep/Maint-Parts & Supplies	1,773	1,152	1,152	2,000	1,000	0	0	0	1,000
0001	380	3161	3803161OA	E4607	Repair/Maint-Outside Service	0	2,000	2,000	2,000	999	0	0	0	999
0001	380	3161	3803161OA	E4620	Rep/Maint-Equipment	1,145	2,300	2,300	2,000	1,000	0	0	0	1,000
0001	380	3161	3803161OA	E4625	Rep/Maint-Motor Pool Vehicles	124,710	135,000	135,000	130,000	120,000	0	0	0	120,000
0001	380	3161	3803161OA	E4701	Printing & Binding-Outside	63	250	250	200	200	0	0	0	200
0001	380	3161	3803161OA	E4703	Graphics Charges	2,330	170	170	500	300	0	0	0	300
0001	380	3161	3803161OA	E4901	Oth Currnt Chrges & Obligtions	0	51,123	51,123	0	0	0	0	0	0
0001	380	3161	3803161OA	E4940	800 Mhz System R/R Charges	0	1,692	1,692	2,923	2,923	0	0	0	2,923
0001	380	3161	3803161OA	E4941	Registration Fees	1,694	550	550	100	100	0	0	0	100
0001	380	3161	3803161OA	E5111	Office Furniture And Equipment	0	350	350	300	299	0	0	0	299
0001	380	3161	3803161OA	E5113	Radio Equipment/Installation	3,176	500	500	1,000	1,000	0	0	0	1,000
0001	380	3161	3803161OA	E5121	Data Proccsng Sftwre/Accessres	0	1,691	1,691	2,000	250	0	0	0	250

PALM BEACH COUNTY, FLORIDA
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FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3161	3803161OA	E5201	Materials/Supplies Operating	14,384	2,010	2,010	15,000	1,284	0	0	0	1,284
0001	380	3161	3803161OA	E5207	Insecticides & Pesticides	2,096	11,256	11,256	5,000	500	0	0	0	500
0001	380	3161	3803161OA	E5209	Farm Garden & Nrsery Supplies	0	0	0	0	0	0	0	0	0
0001	380	3161	3803161OA	E5212	Safety Supplies	1,126	2,454	2,454	3,000	1,000	0	0	0	1,000
0001	380	3161	3803161OA	E5215	Gasoline	23,671	10,000	10,000	25,000	39,500	0	0	0	39,500
0001	380	3161	3803161OA	E5216	Oil & Lubricants	34	0	0	0	1	0	0	0	1
0001	380	3161	3803161OA	E5248	Clothing & Wearing Apparel	399	1,929	1,929	1,500	250	0	0	0	250
0001	380	3161	3803161OA	E5256	Tools & Small Implements	5,418	3,418	3,418	6,000	2,000	0	0	0	2,000
0001	380	3161	3803161OA	E5401	Books Publicatns & Subscrptns	25	158	158	150	150	0	0	0	150
0001	380	3161	3803161OA	E5412	Dues & Memberships	70	50	50	100	100	0	0	0	100
0001	380	3161	3803161OA	E9626	Charge-Off To Other Cost Ctrs	-16,756	-100,000	-100,000	-100,000	-100,000	0	0	0	-100,000
TOTAL IN UNIT: 3161 Resources Maintenance						900,648	719,897	719,897	735,372	695,880	0	0	0	695,880
UNIT: 3162 Natural Areas Management														
0001	380	3162	3803162PA	E1080	Personal Services-Indirect	0	0	0	0	0	0	0	0	0
0001	380	3162	3803162OC	E3121	Engineering Services-Internal	0	0	0	0	0	0	0	0	0
0001	380	3162	3803162XA	E9516	Admin Costs - Charge Off	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3162 Natural Areas Management						0	0	0	0	0	0	0	0	0
UNIT: 3167 Vegetation Management														
0001	380	3167	3803167PA	E1201REG	1201 Regular	174,763	179,305	179,305	83,412	0	0	0	0	0
0001	380	3167	3803167PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	380	3167	3803167PA	E1401REG	1401 Regular	16,357	2,810	2,810	0	0	0	0	0	0
0001	380	3167	3803167PA	E2101	Fica-Taxes	11,597	11,406	11,406	5,172	0	0	0	0	0
0001	380	3167	3803167PA	E2105	Fica Medicare	2,712	2,669	2,669	1,212	0	0	0	0	0
0001	380	3167	3803167PA	E2201	Retirement Contributions-Frs	18,753	16,215	16,215	9,048	0	0	0	0	0
0001	380	3167	3803167PA	E2301	Insurance-Life & Health	25,724	36,384	36,384	18,192	0	0	0	0	0
0001	380	3167	3803167PA	E2401	Workers Compensation	6,465	7,024	7,024	7,024	0	0	0	0	0
0001	380	3167	3803167OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	380	3167	3803167OA	E3414	Iss Professional Services	3,849	0	0	0	0	0	0	0	0
0001	380	3167	3803167OA	E3421	Contractual Service-Training	133	0	0	0	0	0	0	0	0
0001	380	3167	3803167OA	E4001REG	4001 Regular	346	300	300	300	0	0	0	0	0
0001	380	3167	3803167OA	E4205	Postage	0	1	1	1	0	0	0	0	0
0001	380	3167	3803167OA	E4620	Rep/Maint-Equipment	0	50	50	50	0	0	0	0	0
0001	380	3167	3803167OA	E4701	Printing & Binding-Outside	11	50	50	50	0	0	0	0	0
0001	380	3167	3803167OA	E4703	Graphics Charges	385	50	50	50	0	0	0	0	0
0001	380	3167	3803167OA	E4909	Licenses & Permits	120	0	0	0	0	0	0	0	0
0001	380	3167	3803167OA	E4941	Registration Fees	705	650	650	650	0	0	0	0	0
0001	380	3167	3803167OA	E5101	Office Supplies	0	1	1	1	0	0	0	0	0
0001	380	3167	3803167OA	E5111	Office Furniture And Equipment	0	250	250	250	0	0	0	0	0
0001	380	3167	3803167OA	E5121	Data Proccsng Sftwre/Accessres	858	500	500	1	0	0	0	0	0
0001	380	3167	3803167OA	E5201	Materials/Supplies Operating	42	1	1	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
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FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3167	3803167OA	E5215	Gasoline	5,103	4,500	4,500	4,500	0	0	0	0	0
0001	380	3167	3803167OA	E5248	Clothing & Wearing Apparel	423	180	180	180	0	0	0	0	0
0001	380	3167	3803167OA	E5256	Tools & Small Implements	45	50	50	50	0	0	0	0	0
0001	380	3167	3803167OA	E5401	Books Publicatns & Subscrptns	0	50	50	0	0	0	0	0	0
0001	380	3167	3803167OA	E5412	Dues & Memberships	135	100	100	0	0	0	0	0	0
TOTAL IN UNIT: 3167 Vegetation Management						268,526	262,546	262,546	130,143	0	0	0	0	0
UNIT: 3173 LWL Sea Turtle Study														
0001	380	3173	3803173OB	E3401	Other Contractual Services *	15,630	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3173 LWL Sea Turtle Study						15,630	0	0	0	0	0	0	0	0
UNIT: 3175 Urban Tree Canopy Grant														
0001	380	3175	3803175OA	E3401	Other Contractual Services *	238,231	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3175 Urban Tree Canopy Grant						238,231	0	0	0	0	0	0	0	0
UNIT: 3177 Coastal Lighting Compliance Grant														
0001	380	3177	3803177PA	E1301REG	1301 Regular	4,443	41,421	56,578	0	41,361	0	0	0	41,361
0001	380	3177	3803177PA	E2101	Fica-Taxes	275	2,568	2,568	0	2,568	0	0	0	2,568
0001	380	3177	3803177PA	E2105	Fica Medicare	64	601	601	0	601	0	0	0	601
0001	380	3177	3803177OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
0001	380	3177	3803177OA	E4701	Printing & Binding-Outside	0	2,300	2,300	0	2,300	0	0	0	2,300
0001	380	3177	3803177OA	E5201	Materials/Supplies Operating	0	2,300	2,300	0	2,309	0	0	0	2,309
0001	380	3177	3803177CA	E6405	Data Processing Equipment	0	3,000	3,060	3,051	0	0	0	0	0
TOTAL IN UNIT: 3177 Coastal Lighting Compliance Grant						4,782	52,190	67,407	3,051	49,139	0	0	0	49,139
UNIT: 3221 Water Resources & Surface Water Protection														
0001	380	3221	3803221PA	E1201REG	1201 Regular	371,603	459,257	532,260	452,580	784,131	0	0	0	784,131
0001	380	3221	3803221PA	E1301REG	1301 Regular	390	11,855	11,855	12,000	12,000	0	0	0	12,000
0001	380	3221	3803221PA	E1401REG	1401 Regular	0	78	78	100	100	0	0	0	100
0001	380	3221	3803221PA	E2101	Fica-Taxes	22,636	29,473	34,045	28,204	50,732	0	0	0	50,732
0001	380	3221	3803221PA	E2105	Fica Medicare	5,294	6,898	7,966	6,597	11,867	0	0	0	11,867
0001	380	3221	3803221PA	E2201	Retirement Contributions-Frs	36,603	44,707	51,981	44,579	7,449	0	0	0	7,449
0001	380	3221	3803221PA	E2301	Insurance-Life & Health	53,640	72,768	90,960	64,654	127,344	0	0	0	127,344
0001	380	3221	3803221PA	E2401	Workers Compensation	16,812	20,680	21,180	21,180	21,860	0	0	0	21,860
0001	380	3221	3803221OA	E3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	E3401	Other Contractual Services *	45,536	52,600	52,600	22,000	50,200	0	0	0	50,200
0001	380	3221	3803221OA	E3414	Iss Professional Services	5,365	0	0	0	0	0	0	0	0
0001	380	3221	3803221OA	E3421	Contractual Service-Training	33	0	0	0	20	0	0	0	20
0001	380	3221	3803221OA	E3431	Laboratory Testing	20,240	21,500	21,500	21,000	20,600	0	0	0	20,600
0001	380	3221	3803221OA	E4001REG	4001 Regular	151	6,160	6,360	2,000	200	0	0	0	200
0001	380	3221	3803221OA	E4205	Postage	38	50	50	10	50	0	0	0	50

PALM BEACH COUNTY, FLORIDA
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FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3221	3803221OA	E4601	0	0	0	0	0	0	0	0	0
0001	380	3221	3803221OA	E4620	327	650	1,150	1,000	300	0	0	0	300
0001	380	3221	3803221OA	E4625	0	0	10,000	1,000	0	0	0	0	0
0001	380	3221	3803221OA	E4701	0	150	650	500	0	0	0	0	0
0001	380	3221	3803221OA	E4703	425	863	1,363	500	0	0	0	0	0
0001	380	3221	3803221OA	E4905	3,143	0	0	0	1	0	0	0	1
0001	380	3221	3803221OA	E4909	0	0	0	0	0	0	0	0	0
0001	380	3221	3803221OA	E4941	150	1,400	1,600	1,000	200	0	0	0	200
0001	380	3221	3803221OA	E4946	0	2,000	2,500	2,000	1	0	0	0	1
0001	380	3221	3803221OA	E5101	11	0	0	0	20	0	0	0	20
0001	380	3221	3803221OA	E5111	0	750	750	500	1	0	0	0	1
0001	380	3221	3803221OA	E5113	0	0	1	0	1	0	0	0	1
0001	380	3221	3803221OA	E5121	0	1,000	1,400	500	1	0	0	0	1
0001	380	3221	3803221OA	E5201	385	1,120	1,121	500	300	0	0	0	300
0001	380	3221	3803221OA	E5215	4,735	10,500	13,500	13,500	8,750	0	0	0	8,750
0001	380	3221	3803221OA	E5233	5,518	1,000	1,000	2,500	2,300	0	0	0	2,300
0001	380	3221	3803221OA	E5248	1,205	220	220	200	1,000	0	0	0	1,000
0001	380	3221	3803221OA	E5401	0	150	400	500	1	0	0	0	1
0001	380	3221	3803221OA	E5412	0	250	550	500	1	0	0	0	1
TOTAL IN UNIT: 3221 Water Resources & Surface Water Protection					594,240	746,080	867,041	699,604	1,099,431	0	0	0	1,099,431
UNIT: 3226 Development Rev. & Monitoring													
0001	380	3226	3803226PA	E1201REG	254,592	277,036	277,036	252,108	79,840	0	0	0	79,840
0001	380	3226	3803226PA	E1301REG	11,353	4,967	4,967	8,000	8,000	0	0	0	8,000
0001	380	3226	3803226PA	E1401REG	0	0	0	0	0	0	0	0	0
0001	380	3226	3803226PA	E2101	16,211	17,248	17,248	15,624	6,038	0	0	0	6,038
0001	380	3226	3803226PA	E2105	3,791	4,133	4,133	3,660	1,416	0	0	0	1,416
0001	380	3226	3803226PA	E2201	24,979	24,735	24,735	27,348	8,839	0	0	0	8,839
0001	380	3226	3803226PA	E2301	24,454	36,380	36,380	22,340	9,096	0	0	0	9,096
0001	380	3226	3803226PA	E2401	8,410	8,985	8,985	3,915	8,775	0	0	0	8,775
0001	380	3226	3803226OA	E3161	72	1	1	0	1	0	0	0	1
0001	380	3226	3803226OA	E3421	33	0	0	0	1	0	0	0	1
0001	380	3226	3803226OA	E4001REG	18	500	500	500	1	0	0	0	1
0001	380	3226	3803226OA	E4205	20	1	1	0	500	0	0	0	500
0001	380	3226	3803226OA	E4620	0	75	75	75	75	0	0	0	75
0001	380	3226	3803226OA	E4701	0	50	50	50	50	0	0	0	50
0001	380	3226	3803226OA	E4703	0	2,429	2,429	1,000	1	0	0	0	1
0001	380	3226	3803226OA	E4941	1,640	500	500	200	201	0	0	0	201
0001	380	3226	3803226OA	E5111	0	100	100	500	0	0	0	0	0
0001	380	3226	3803226OA	E5121	0	634	634	600	500	0	0	0	500
0001	380	3226	3803226OA	E5201	9	1,000	1,000	1,000	0	0	0	0	0
0001	380	3226	3803226OA	E5215	434	1,500	1,500	1,500	1,050	0	0	0	1,050

PALM BEACH COUNTY, FLORIDA
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FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3226	3803226OA	E5248	Clothing & Wearing Apparel	122	57	57	0	151	0	0	0	151
0001	380	3226	3803226OA	E5401	Books Publicatns & Subscrptns	0	1	1	150	100	0	0	0	100
0001	380	3226	3803226OA	E5412	Dues & Memberships	0	1	1	0	0	0	0	0	0
TOTAL IN UNIT: 3226 Development Rev. & Monitoring						346,138	380,333	380,333	338,570	124,635	0	0	0	124,635
UNIT: 3233 Petro Storage Compliance-SFY05														
0001	380	3233	3803233XB	E9516	Admin Costs - Charge Off	-59,999	-100,000	-100,000	-100,000	-100,000	0	0	0	-100,000
TOTAL IN UNIT: 3233 Petro Storage Compliance-SFY05						-59,999	-100,000	-100,000	-100,000	-100,000	0	0	0	-100,000
UNIT: 3234 Petro Storage Tank Cleanup SFY07														
0001	380	3234	3803234XB	E9516	Admin Costs - Charge Off	-189,240	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3234 Petro Storage Tank Cleanup SFY07						-189,240	0	0	0	0	0	0	0	0
UNIT: 3235 Petro Storage Tank Cleanup SFY08														
0001	380	3235	3803235XB	E9516	Admin Costs - Charge Off	0	-110,000	-110,000	-140,000	-140,000	0	0	0	-140,000
TOTAL IN UNIT: 3235 Petro Storage Tank Cleanup SFY08						0	-110,000	-110,000	-140,000	-140,000	0	0	0	-140,000
UNIT: 3236 Petro Storage Tank Cleanup SFY09														
0001	380	3236	3803236XB	E9516	Admin Costs - Charge Off	0	-30,000	-30,000	0	0	0	0	0	0
TOTAL IN UNIT: 3236 Petro Storage Tank Cleanup SFY09						0	-30,000	-30,000	0	0	0	0	0	0
UNIT: 3241 Mosquito Control														
0001	380	3241	3803241PA	E1201REG	1201 Regular	699,996	742,037	742,037	757,776	781,538	0	0	0	781,538
0001	380	3241	3803241PA	E1301REG	1301 Regular	2,069	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	380	3241	3803241PA	E1401REG	1401 Regular	2,849	4,000	4,000	4,000	4,001	0	0	0	4,001
0001	380	3241	3803241PA	E1501REG	1501 Regular	886	1,200	1,200	1,000	1,000	0	0	0	1,000
0001	380	3241	3803241PA	E1504REG	1504 Regular	3,849	3,200	3,200	4,000	4,000	0	0	0	4,000
0001	380	3241	3803241PA	E2101	Fica-Taxes	43,254	47,006	47,006	46,896	49,842	0	0	0	49,842
0001	380	3241	3803241PA	E2105	Fica Medicare	10,116	11,069	11,069	10,992	11,750	0	0	0	11,750
0001	380	3241	3803241PA	E2201	Retirement Contributions-Frs	69,153	73,928	73,928	82,224	78,475	0	0	0	78,475
0001	380	3241	3803241PA	E2301	Insurance-Life & Health	115,288	136,440	136,440	136,440	136,440	0	0	0	136,440
0001	380	3241	3803241PA	E2401	Workers Compensation	28,550	54,724	54,724	54,724	41,810	0	0	0	41,810
0001	380	3241	3803241OA	E3401	Other Contractual Services *	398,131	598,607	598,607	598,607	498,607	0	0	0	498,607
0001	380	3241	3803241OA	E3414	Iss Professional Services	0	1,700	1,700	1,700	1,700	0	0	0	1,700
0001	380	3241	3803241OA	E4001REG	4001 Regular	6	1,200	1,200	1,200	1,175	0	0	0	1,175
0001	380	3241	3803241OA	E4205	Postage	21	39	39	50	30	0	0	0	30
0001	380	3241	3803241OA	E4301	Utilities/Electric	9,518	7,500	7,500	9,000	9,000	0	0	0	9,000
0001	380	3241	3803241OA	E4310	Utilities/Waste Disposal	1,673	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	380	3241	3803241OA	E4401	Rent	128	3,101	3,101	200	200	0	0	0	200
0001	380	3241	3803241OA	E4406	Rent-Office Equipment	2,127	0	0	0	1	0	0	0	1
0001	380	3241	3803241OA	E4408	Rent-Uniforms	2,245	2,300	2,300	2,300	2,500	0	0	0	2,500

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST

TOTAL IN DEPT : 380 12,172,453 13,202,393 13,200,054 11,905,979 12,625,011 0 0 0 12,625,011

DEPT: 400

UNIT: 4130 Fair Housing

0001	400	4130	4004130PA	E1201REG 1201 Regular	362,446	234,853	234,853	234,853	145,033	0	0	0	145,033
0001	400	4130	4004130PA	E1401REG 1401 Regular	9,835	1,843	1,843	1,843	1	0	0	0	1
0001	400	4130	4004130PA	E2101 Fica-Taxes	22,172	108	108	108	18,368	0	0	0	18,368
0001	400	4130	4004130PA	E2105 Fica Medicare	5,185	628	628	628	1,245	0	0	0	1,245
0001	400	4130	4004130PA	E2201 Retirement Contributions-Frs	36,643	0	0	0	12,793	0	0	0	12,793
0001	400	4130	4004130PA	E2301 Insurance-Life & Health	53,955	3,672	3,672	3,672	60,571	0	0	0	60,571
0001	400	4130	4004130PA	E2401 Workers Compensation	6,072	1,067	1,067	1,067	6,295	0	0	0	6,295
0001	400	4130	4004130OA	E3161 Audio/Visual Services Ch. 20	0	500	500	0	1	0	0	0	1
0001	400	4130	4004130OA	E4001REG 4001 Regular	15	400	400	250	250	0	0	0	250
0001	400	4130	4004130OA	E4007 Travel-Mileage	1,470	2,500	2,500	1,700	500	0	0	0	500
0001	400	4130	4004130OA	E4205 Postage	0	3,690	3,690	2,000	0	0	0	0	0
0001	400	4130	4004130OA	E4502 Casualty Self Ins Premiums	5,596	5,084	5,084	5,084	5,338	0	0	0	5,338
0001	400	4130	4004130OA	E4620 Rep/Maint-Equipment	0	400	400	0	0	0	0	0	0
0001	400	4130	4004130OA	E4701 Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
0001	400	4130	4004130OA	E4703 Graphics Charges	514	250	250	500	650	0	0	0	650
0001	400	4130	4004130OA	E4801 Promotl Activities (Ord 86-19)	0	475	475	475	475	0	0	0	475
0001	400	4130	4004130OA	E4909 Licenses & Permits	0	1	1	0	0	0	0	0	0
0001	400	4130	4004130OA	E4941 Registration Fees	0	475	475	0	0	0	0	0	0
0001	400	4130	4004130OA	E4945 Advertising	0	1,000	1,000	1,000	0	0	0	0	0
0001	400	4130	4004130OA	E5101 Office Supplies	0	1	1	0	1,146	0	0	0	1,146
0001	400	4130	4004130OA	E5111 Office Furniture And Equipment	4,918	1,200	1,200	1,200	800	0	0	0	800
0001	400	4130	4004130OA	E5121 Data Proccsng Sftwre/Accessres	658	0	0	0	1,200	0	0	0	1,200
0001	400	4130	4004130OA	E5201 Materials/Supplies Operating	0	1,600	1,600	1,600	0	0	0	0	0
0001	400	4130	4004130OA	E5401 Books Publicatns & Subscrptns	5,031	6,000	6,000	6,000	500	0	0	0	500
0001	400	4130	4004130OA	E5412 Dues & Memberships	0	600	600	600	0	0	0	0	0

TOTAL IN UNIT: 4130 Fair Housing 514,510 266,348 266,348 262,580 255,166 0 0 0 255,166

UNIT: 4160 Equal Employment

0001	400	4160	4004160PA	E1201REG 1201 Regular	176,781	130,713	130,713	130,713	137,436	0	0	0	137,436
0001	400	4160	4004160PA	E1401REG 1401 Regular	7,942	17,000	17,000	17,000	1	0	0	0	1
0001	400	4160	4004160PA	E2101 Fica-Taxes	10,817	7,529	7,529	7,529	8,339	0	0	0	8,339
0001	400	4160	4004160PA	E2105 Fica Medicare	2,723	1,940	1,940	1,940	1,896	0	0	0	1,896
0001	400	4160	4004160PA	E2201 Retirement Contributions-Frs	21,333	16,433	16,433	16,433	23,444	0	0	0	23,444
0001	400	4160	4004160PA	E2301 Insurance-Life & Health	20,984	19,288	19,288	19,288	27,247	0	0	0	27,247
0001	400	4160	4004160PA	E2401 Workers Compensation	328	232	232	232	320	0	0	0	320
0001	400	4160	4004160OA	E3126 Interpreter Services	0	500	500	500	300	0	0	0	300

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	4110	4104110OA	E3401	Other Contractual Services *	87,234	75,000	75,000	90,000	85,001	0	0	0	85,001
0001	410	4110	4104110OA	E3404	Temp Serv/Contracted Salaries	0	10,000	10,000	3,000	0	0	0	0	0
0001	410	4110	4104110OA	E3414	Iss Professional Services	0	173,261	103,261	0	0	0	0	0	0
0001	410	4110	4104110OA	E3421	Contractual Service-Training	1,125	1,600	1,600	1,000	1,001	0	0	0	1,001
0001	410	4110	4104110OA	E4001REG	4001 Regular	4,695	5,000	5,000	5,000	5,001	0	0	0	5,001
0001	410	4110	4104110OA	E4007	Travel-Mileage	2,360	1,500	1,500	2,600	3,001	0	0	0	3,001
0001	410	4110	4104110OA	E4008REG	4008 Regular	6,000	6,000	6,000	6,000	6,001	0	0	0	6,001
0001	410	4110	4104110OA	E4205	Postage	7,666	15,000	15,000	10,000	10,001	0	0	0	10,001
0001	410	4110	4104110OA	E4406	Rent-Office Equipment	3,983	9,000	9,000	9,000	9,001	0	0	0	9,001
0001	410	4110	4104110OA	E4411	Rent-Office Space	9,833	0	0	0	1	0	0	0	1
0001	410	4110	4104110OA	E4420	Rent-Motor Pool Vehicles	47,816	50,868	50,868	50,868	34,907	0	-2,744	0	32,163
0001	410	4110	4104110OA	E4620	Rep/Maint-Equipment	0	1,900	1,900	0	0	0	0	0	0
0001	410	4110	4104110OA	E4625	Rep/Maint-Motor Pool Vehicles	20,177	20,750	20,750	20,750	15,001	0	-2,000	0	13,001
0001	410	4110	4104110OA	E4674	Rep/Maint-Dp Equip	0	3,500	3,500	0	0	0	0	0	0
0001	410	4110	4104110OA	E4701	Printing & Binding-Outside	145	7,000	7,000	5,000	7,001	0	0	0	7,001
0001	410	4110	4104110OA	E4703	Graphics Charges	5,715	1,000	1,000	3,000	2,001	0	0	0	2,001
0001	410	4110	4104110OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	E4802REG	4802 Regular	7,005	8,320	8,320	7,000	0	0	0	0	0
0001	410	4110	4104110OA	E4909	Licenses & Permits	200	200	200	200	201	0	0	0	201
0001	410	4110	4104110OA	E4941	Registration Fees	3,205	4,000	4,000	3,500	4,001	0	0	0	4,001
0001	410	4110	4104110OA	E4946	Advertising Including Legal	8,463	3,500	3,500	2,500	9,001	0	0	0	9,001
0001	410	4110	4104110OA	E5101	Office Supplies	20,623	15,667	15,667	20,000	23,322	0	0	0	23,322
0001	410	4110	4104110OA	E5111	Office Furniture And Equipment	1,970	3,500	3,500	2,500	1,001	0	0	0	1,001
0001	410	4110	4104110OA	E5112	Telephone Equipment/Install	48	0	0	85	1	0	0	0	1
0001	410	4110	4104110OA	E5121	Data Proccsng Sftwre/Accessres	1,850	2,500	2,500	2,000	1,001	0	0	0	1,001
0001	410	4110	4104110OA	E5201	Materials/Supplies Operating	7,733	24,167	24,167	10,000	15,001	0	0	0	15,001
0001	410	4110	4104110OA	E5212	Safety Supplies	0	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	E5215	Gasoline	15,080	17,550	17,550	16,000	21,001	0	-1,500	0	19,501
0001	410	4110	4104110OA	E5256	Tools & Small Implements	284	1,000	1,000	0	1,001	0	0	0	1,001
0001	410	4110	4104110OA	E5401	Books Publicatns & Subscrptns	1,694	3,000	3,000	1,500	3,001	0	0	0	3,001
0001	410	4110	4104110OA	E5412	Dues & Memberships	1,220	1,500	1,500	2,000	1,501	0	0	0	1,501
0001	410	4110	4104110CA	E6405	Data Processing Equipment	3,600	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4110 Facilities Dev & Ops Admin						3,037,523	3,355,397	3,285,397	3,219,725	3,258,138	0	-178,066	0	3,080,072
UNIT: 4120 Capital Improvements Division														
0001	410	4120	4104120PA	E1201REG	1201 Regular	1,856,999	1,895,499	1,895,499	1,705,631	1,897,176	0	-223,070	0	1,674,106
0001	410	4120	4104120PA	E1301REG	1301 Regular	7,153	0	0	7,000	1	0	0	0	1
0001	410	4120	4104120PA	E1401REG	1401 Regular	2,020	0	0	0	1	0	0	0	1
0001	410	4120	4104120PA	E1501REG	1501 Regular	2,500	0	0	0	1	0	0	0	1
0001	410	4120	4104120PA	E2101	Fica-Taxes	110,047	114,963	114,963	112,188	117,456	0	-13,970	0	103,486
0001	410	4120	4104120PA	E2105	Fica Medicare	26,563	27,805	27,805	27,000	28,464	0	-3,274	0	25,190
0001	410	4120	4104120PA	E2201	Retirement Contributions-Frs	183,870	190,225	190,225	203,532	197,452	0	-24,456	0	172,996

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	410	4120	4104120PA	E2301	Insurance-Life & Health	229,617	245,588	245,588	227,400	227,400	0	-27,288	0	200,112
0001	410	4120	4104120PA	E2401	Workers Compensation	22,129	22,677	22,677	0	23,971	0	0	0	23,971
0001	410	4120	4104120OA	E3101	Professional Services	2,167	0	0	0	1	0	0	0	1
0001	410	4120	4104120OA	E3401	Other Contractual Services *	12,586	5,000	5,000	5,000	5,001	0	0	0	5,001
0001	410	4120	4104120OA	E3404	Temp Serv/Contracted Salaries	510	5,000	5,000	2,000	2,001	0	0	0	2,001
0001	410	4120	4104120OA	E3421	Contractual Service-Training	0	2,500	2,500	2,000	1	0	0	0	1
0001	410	4120	4104120OA	E4001REG	4001 Regular	1,103	2,000	2,000	1,500	1,001	0	0	0	1,001
0001	410	4120	4104120OA	E4007	Travel-Mileage	3,466	5,000	5,000	4,000	5,001	0	0	0	5,001
0001	410	4120	4104120OA	E4405	Rent-Other Equipment	32	0	0	0	1	0	0	0	1
0001	410	4120	4104120OA	E4406	Rent-Office Equipment	3,938	9,000	9,000	10,000	12,001	0	0	0	12,001
0001	410	4120	4104120OA	E4411	Rent-Office Space	15,000	0	0	0	1	0	0	0	1
0001	410	4120	4104120OA	E4420	Rent-Motor Pool Vehicles	31,248	31,248	31,248	31,248	26,562	0	0	0	26,562
0001	410	4120	4104120OA	E4502	Casualty Self Ins Premiums	19,231	19,231	19,231	19,231	20,193	0	0	0	20,193
0001	410	4120	4104120OA	E4620	Rep/Maint-Equipment	0	800	800	200	1	0	0	0	1
0001	410	4120	4104120OA	E4625	Rep/Maint-Motor Pool Vehicles	10,065	12,500	12,500	11,000	12,501	0	0	0	12,501
0001	410	4120	4104120OA	E4674	Rep/Maint-Dp Equip	0	2,000	2,000	0	1	0	0	0	1
0001	410	4120	4104120OA	E4701	Printing & Binding-Outside	551	2,500	2,500	1,500	2,001	0	0	0	2,001
0001	410	4120	4104120OA	E4703	Graphics Charges	1,127	750	750	500	1,001	0	0	0	1,001
0001	410	4120	4104120OA	E4909	Licenses & Permits	300	200	200	300	1	0	0	0	1
0001	410	4120	4104120OA	E4941	Registration Fees	249	3,500	3,500	800	1	0	0	0	1
0001	410	4120	4104120OA	E4945	Advertising	3,390	4,000	4,000	4,000	4,001	0	0	0	4,001
0001	410	4120	4104120OA	E5101	Office Supplies	15,564	14,250	14,250	16,000	16,001	0	0	0	16,001
0001	410	4120	4104120OA	E5111	Office Furniture And Equipment	224	2,500	2,500	1,200	1	0	0	0	1
0001	410	4120	4104120OA	E5121	Data Procssng Sftwre/Accessres	0	3,000	3,000	1,500	1	0	0	0	1
0001	410	4120	4104120OA	E5201	Materials/Supplies Operating	455	27,000	27,000	5,000	15,001	0	0	0	15,001
0001	410	4120	4104120OA	E5215	Gasoline	7,984	15,000	15,000	10,000	12,251	0	0	0	12,251
0001	410	4120	4104120OA	E5248	Clothing & Wearing Apparel	361	600	600	500	501	0	0	0	501
0001	410	4120	4104120OA	E5401	Books Publicatns & Subscrptns	0	1,500	1,500	300	500	0	0	0	500
0001	410	4120	4104120OA	E5412	Dues & Memberships	537	1,500	1,500	750	1,001	0	0	0	1,001
TOTAL IN UNIT: 4120 Capital Improvements Division					2,570,986	2,667,336	2,667,336	2,411,280	2,628,451	0	-292,058	0	2,336,393	
UNIT: 4130 Security And Access														
0001	410	4130	4104130PA	E1201REG	1201 Regular	2,100,106	2,297,743	2,297,743	1,933,805	2,116,033	0	-170,965	0	1,945,068
0001	410	4130	4104130PA	E1301REG	1301 Regular	603	8,500	8,500	4,000	8,500	0	0	0	8,500
0001	410	4130	4104130PA	E1401REG	1401 Regular	172,008	100,000	100,000	95,000	83,742	0	0	0	83,742
0001	410	4130	4104130PA	E1501REG	1501 Regular	174	10,000	10,000	5,000	1	0	0	0	1
0001	410	4130	4104130PA	E1504REG	1504 Regular	14,532	28,000	28,000	20,000	28,000	0	0	0	28,000
0001	410	4130	4104130PA	E2101	Fica-Taxes	138,533	143,875	143,875	135,264	134,243	0	-10,692	0	123,551
0001	410	4130	4104130PA	E2105	Fica Medicare	32,399	33,628	33,628	31,680	31,373	0	-2,484	0	28,889
0001	410	4130	4104130PA	E2201	Retirement Contributions-Frs	224,642	230,700	230,700	238,248	216,111	0	-18,756	0	197,355
0001	410	4130	4104130PA	E2301	Insurance-Life & Health	391,327	536,660	536,660	518,472	463,896	0	-54,576	0	409,320
0001	410	4130	4104130PA	E2401	Workers Compensation	44,257	52,228	52,228	52,228	55,207	0	0	0	55,207

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	4130	4104130OA	E3401	Other Contractual Services *	642,148	538,481	538,481	400,000	218,252	0	58,100	0	276,352
0001	410	4130	4104130OA	E3404	Temp Serv/Contracted Salaries	0	1,500	1,500	1,000	1	0	0	0	1
0001	410	4130	4104130OA	E3405	Security Services	2,320,170	2,230,211	2,230,211	2,300,000	2,524,988	0	0	0	2,524,988
0001	410	4130	4104130OA	E3421	Contractual Service-Training	2,995	6,000	6,000	3,000	3,001	0	0	0	3,001
0001	410	4130	4104130OA	E4001REG	4001 Regular	5,015	7,975	7,975	4,000	6,001	0	0	0	6,001
0001	410	4130	4104130OA	E4007	Travel-Mileage	1,059	2,300	2,300	1,500	2,001	0	0	0	2,001
0001	410	4130	4104130OA	E4408	Rent-Uniforms	357	1,400	1,400	1,400	1,001	0	0	0	1,001
0001	410	4130	4104130OA	E4420	Rent-Motor Pool Vehicles	30,343	30,124	30,124	30,124	25,369	0	0	0	25,369
0001	410	4130	4104130OA	E4502	Casualty Self Ins Premiums	2,831	2,831	2,831	2,831	2,973	0	0	0	2,973
0001	410	4130	4104130OA	E4603	Rep/Maint-Parts & Supplies	6	15,000	15,000	14,000	10,001	0	0	0	10,001
0001	410	4130	4104130OA	E4607	Repair/Maint-Outside Service	938	56,430	56,430	50,000	30,001	0	0	0	30,001
0001	410	4130	4104130OA	E4610	Repair/Maint-Buildings	5,567	25,500	25,500	24,000	15,001	0	0	0	15,001
0001	410	4130	4104130OA	E4620	Rep/Maint-Equipment	25,262	20,424	20,424	30,000	30,001	0	0	0	30,001
0001	410	4130	4104130OA	E4625	Rep/Maint-Motor Pool Vehicles	32,755	24,000	24,000	22,000	30,001	0	0	0	30,001
0001	410	4130	4104130OA	E4674	Rep/Maint-Dp Equip	0	250	250	0	0	0	0	0	0
0001	410	4130	4104130OA	E4703	Graphics Charges	196	100	100	100	1	0	0	0	1
0001	410	4130	4104130OA	E4901	Oth Currnt Chrges & Obligions	80,558	0	0	90,000	90,001	0	0	0	90,001
0001	410	4130	4104130OA	E4909	Licenses & Permits	512	360	360	500	1	0	0	0	1
0001	410	4130	4104130OA	E4940	800 Mhz System R/R Charges	9,091	6,765	6,765	9,091	9,092	0	0	0	9,092
0001	410	4130	4104130OA	E4941	Registration Fees	2,884	10,625	10,625	4,000	3,001	0	0	0	3,001
0001	410	4130	4104130OA	E4945	Advertising	1,349	500	500	500	1,501	0	0	0	1,501
0001	410	4130	4104130OA	E5101	Office Supplies	3,374	1,500	1,500	5,000	3,501	0	0	0	3,501
0001	410	4130	4104130OA	E5112	Telephone Equipment/Install	0	0	0	80	0	0	0	0	0
0001	410	4130	4104130OA	E5113	Radio Equipment/Installation	2,145	950	950	900	2,001	0	0	0	2,001
0001	410	4130	4104130OA	E5121	Data Procssng Sftwre/Accessres	1,241	6,300	6,300	0	1,501	0	0	0	1,501
0001	410	4130	4104130OA	E5201	Materials/Supplies Operating	10,813	6,656	6,656	2,000	10,001	0	0	0	10,001
0001	410	4130	4104130OA	E5212	Safety Supplies	222	250	250	250	1	0	0	0	1
0001	410	4130	4104130OA	E5215	Gasoline	23,431	31,600	31,600	25,000	35,001	0	0	0	35,001
0001	410	4130	4104130OA	E5248	Clothing & Wearing Apparel	2,761	6,600	6,600	3,000	3,001	0	0	0	3,001
0001	410	4130	4104130OA	E5256	Tools & Small Implements	22	4,000	4,000	3,500	1,001	0	0	0	1,001
0001	410	4130	4104130OA	E5401	Books Publicatns & Subscrptns	90	1,333	1,333	900	1	0	0	0	1
0001	410	4130	4104130OA	E5412	Dues & Memberships	850	1,100	1,100	800	1,001	0	0	0	1,001
TOTAL IN UNIT: 4130 Security And Access						6,327,566	6,482,399	6,482,399	6,063,173	6,196,305	0	-199,373	0	5,996,932
UNIT: 4140 Electronic Services Division														
0001	410	4140	4104140PA	E1201REG	1201 Regular	1,331,377	1,535,713	1,535,713	1,379,436	1,568,409	0	-48,708	0	1,519,701
0001	410	4140	4104140PA	E1401REG	1401 Regular	68,739	27,750	27,750	35,000	40,001	0	0	0	40,001
0001	410	4140	4104140PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
0001	410	4140	4104140PA	E2101	Fica-Taxes	84,781	94,535	94,535	89,844	99,288	0	-3,048	0	96,240
0001	410	4140	4104140PA	E2105	Fica Medicare	19,959	22,509	22,509	21,252	23,532	0	-708	0	22,824
0001	410	4140	4104140PA	E2201	Retirement Contributions-Frs	134,427	156,047	156,047	158,952	160,472	0	-5,340	0	155,132
0001	410	4140	4104140PA	E2301	Insurance-Life & Health	182,306	252,410	252,410	254,688	254,688	0	-9,096	0	245,592

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	4140	4104140PA	E2401	Workers Compensation	51,656	49,564	49,564	0	31,227	0	0	0	31,227
0001	410	4140	4104140OA	E3401	Other Contractual Services *	50,479	75,200	75,200	75,000	75,001	0	0	0	75,001
0001	410	4140	4104140OA	E3404	Temp Serv/Contracted Salaries	0	1,500	1,500	750	1	0	0	0	1
0001	410	4140	4104140OA	E3414	Iss Professional Services	69,648	50,000	50,000	48,000	40,001	0	0	0	40,001
0001	410	4140	4104140OA	E3416	Data Processing-Outside	16,659	36,848	36,848	25,000	20,001	0	0	0	20,001
0001	410	4140	4104140OA	E3421	Contractual Service-Training	0	23,000	23,000	15,000	5,000	0	0	0	5,000
0001	410	4140	4104140OA	E4001REG	4001 Regular	2,962	18,100	18,100	6,000	12,001	0	0	0	12,001
0001	410	4140	4104140OA	E4007	Travel-Mileage	112	850	850	1,000	851	0	0	0	851
0001	410	4140	4104140OA	E4205	Postage	114	0	0	75	1	0	0	0	1
0001	410	4140	4104140OA	E4310	Utilities/Waste Disposal	2,137	3,000	3,000	3,000	3,001	0	0	0	3,001
0001	410	4140	4104140OA	E4406	Rent-Office Equipment	2,110	2,500	2,500	3,000	2,501	0	0	0	2,501
0001	410	4140	4104140OA	E4408	Rent-Uniforms	4,451	3,300	3,300	2,800	4,001	0	0	0	4,001
0001	410	4140	4104140OA	E4420	Rent-Motor Pool Vehicles	62,983	70,912	70,912	70,912	55,665	0	0	0	55,665
0001	410	4140	4104140OA	E4502	Casualty Self Ins Premiums	38,182	38,182	38,182	38,182	40,091	0	0	0	40,091
0001	410	4140	4104140OA	E4603	Rep/Maint-Parts & Supplies	56,859	76,000	76,000	76,000	75,001	0	0	0	75,001
0001	410	4140	4104140OA	E4610	Repair/Maint-Buildings	19,622	26,500	26,500	26,500	20,001	0	0	0	20,001
0001	410	4140	4104140OA	E4620	Rep/Maint-Equipment	227,975	125,200	125,200	125,200	170,001	0	0	0	170,001
0001	410	4140	4104140OA	E4625	Rep/Maint-Motor Pool Vehicles	29,032	41,125	41,125	28,000	35,001	0	0	0	35,001
0001	410	4140	4104140OA	E4674	Rep/Maint-Dp Equip	0	3,000	3,000	0	1	0	0	0	1
0001	410	4140	4104140OA	E4701	Printing & Binding-Outside	0	95	95	200	1	0	0	0	1
0001	410	4140	4104140OA	E4703	Graphics Charges	1,234	950	950	750	1,001	0	0	0	1,001
0001	410	4140	4104140OA	E4801	Promotl Activities (Ord 86-19)	23	0	0	0	1	0	0	0	1
0001	410	4140	4104140OA	E4901	Oth Currnt Chrges & Obligions	0	300	300	150	1	0	0	0	1
0001	410	4140	4104140OA	E4909	Licenses & Permits	4,523	0	0	0	1	0	0	0	1
0001	410	4140	4104140OA	E4941	Registration Fees	6,535	13,000	13,000	8,000	10,001	0	0	0	10,001
0001	410	4140	4104140OA	E4946	Advertising Including Legal	0	100	100	100	1	0	0	0	1
0001	410	4140	4104140OA	E5101	Office Supplies	9,809	7,000	7,000	8,000	8,001	0	0	0	8,001
0001	410	4140	4104140OA	E5111	Office Furniture And Equipment	1,939	1,000	1,000	750	1,001	0	0	0	1,001
0001	410	4140	4104140OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	410	4140	4104140OA	E5121	Data Proccsng Sftwre/Accessres	33,731	46,875	46,875	40,000	35,001	0	0	0	35,001
0001	410	4140	4104140OA	E5201	Materials/Supplies Operating	12,819	12,333	12,333	13,000	12,001	0	0	0	12,001
0001	410	4140	4104140OA	E5212	Safety Supplies	0	0	0	0	0	0	0	0	0
0001	410	4140	4104140OA	E5215	Gasoline	28,935	43,500	43,500	28,000	52,501	0	0	0	52,501
0001	410	4140	4104140OA	E5248	Clothing & Wearing Apparel	1,000	2,400	2,400	1,800	1,501	0	0	0	1,501
0001	410	4140	4104140OA	E5256	Tools & Small Implements	2,889	1,000	1,000	1,200	1,501	0	0	0	1,501
0001	410	4140	4104140OA	E5401	Books Publicatns & Subscrptns	383	1,275	1,275	1,000	501	0	0	0	501
0001	410	4140	4104140OA	E5412	Dues & Memberships	0	250	250	0	1	0	0	0	1
0001	410	4140	4104140CA	E6401	Machinery & Equipment	5,372	0	0	4,000	0	0	0	0	0
0001	410	4140	4104140CA	E6405	Data Processing Equipment	126,000	92,600	92,600	88,000	0	0	49,300	0	49,300
0001	410	4140	4104140CA	E6412	Radio Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4140 Electronic Services Division						2,691,762	2,956,423	2,956,423	2,678,541	2,858,754	0	-17,600	0	2,841,154

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 4150 800 Mhz System Operations													
0001	410	4150	4104150PA	E1201REG 1201 Regular	421,242	454,814	454,814	471,160	468,988	0	0	0	468,988
0001	410	4150	4104150PA	E1401REG 1401 Regular	10,831	28,000	28,000	12,000	15,001	0	0	0	15,001
0001	410	4150	4104150PA	E2101 Fica-Taxes	25,942	28,488	28,488	28,644	30,096	0	0	0	30,096
0001	410	4150	4104150PA	E2105 Fica Medicare	6,067	6,660	6,660	6,708	7,032	0	0	0	7,032
0001	410	4150	4104150PA	E2201 Retirement Contributions-Frs	42,559	45,288	45,288	50,136	47,840	0	0	0	47,840
0001	410	4150	4104150PA	E2301 Insurance-Life & Health	70,764	63,672	63,672	63,672	63,672	0	0	0	63,672
0001	410	4150	4104150PA	E2401 Workers Compensation	3,107	3,062	3,062	0	3,236	0	0	0	3,236
0001	410	4150	4104150OA	E3401 Other Contractual Services *	939,292	1,013,127	1,013,127	1,000,000	1,000,001	0	0	0	1,000,001
0001	410	4150	4104150OA	E4001REG 4001 Regular	370	6,000	6,000	1,000	501	0	0	0	501
0001	410	4150	4104150OA	E4007 Travel-Mileage	37	0	0	300	1	0	0	0	1
0001	410	4150	4104150OA	E4301 Utilities/Electric	119,091	100,000	100,000	120,000	120,001	0	0	0	120,001
0001	410	4150	4104150OA	E4408 Rent-Uniforms	0	1,200	1,200	800	0	0	0	0	0
0001	410	4150	4104150OA	E4414 Rent-Grounds	71,030	71,773	71,773	72,000	72,219	0	0	0	72,219
0001	410	4150	4104150OA	E4418 Rental-Pager Services	26,421	40,384	40,384	30,000	30,001	0	0	0	30,001
0001	410	4150	4104150OA	E4420 Rent-Motor Pool Vehicles	22,555	24,354	24,354	40,384	18,718	0	0	0	18,718
0001	410	4150	4104150OA	E4603 Rep/Maint-Parts & Supplies	2,713	35,000	35,000	5,000	5,001	0	0	0	5,001
0001	410	4150	4104150OA	E4610 Repair/Maint-Buildings	3,744	10,000	10,000	7,500	5,001	0	0	0	5,001
0001	410	4150	4104150OA	E4620 Rep/Maint-Equipment	33,848	40,388	40,388	37,000	35,001	0	0	0	35,001
0001	410	4150	4104150OA	E4623 Rep/Maint-Radio	165,375	69,000	69,000	100,000	100,001	0	0	0	100,001
0001	410	4150	4104150OA	E4625 Rep/Maint-Motor Pool Vehicles	8,276	12,500	12,500	9,000	10,001	0	0	0	10,001
0001	410	4150	4104150OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	410	4150	4104150OA	E4941 Registration Fees	0	0	0	250	0	0	0	0	0
0001	410	4150	4104150OA	E5101 Office Supplies	727	1,100	1,100	500	1,001	0	0	0	1,001
0001	410	4150	4104150OA	E5111 Office Furniture And Equipment	212	200	200	0	501	0	0	0	501
0001	410	4150	4104150OA	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	410	4150	4104150OA	E5113 Radio Equipment/Installation	0	300	300	600	0	0	0	0	0
0001	410	4150	4104150OA	E5121 Data Proccsng Sftwre/Accessres	534	5,000	5,000	2,000	1,001	0	0	0	1,001
0001	410	4150	4104150OA	E5201 Materials/Supplies Operating	0	6,667	6,667	1,000	1	0	0	0	1
0001	410	4150	4104150OA	E5215 Gasoline	2,127	5,000	5,000	3,500	3,501	0	0	0	3,501
0001	410	4150	4104150OA	E5248 Clothing & Wearing Apparel	269	300	300	300	1	0	0	0	1
0001	410	4150	4104150OA	E5256 Tools & Small Implements	333	150	150	100	1	0	0	0	1
0001	410	4150	4104150OA	E5401 Books Publicatns & Subscrptns	0	150	150	100	1	0	0	0	1
0001	410	4150	4104150OA	E5412 Dues & Memberships	178	300	300	300	1	0	0	0	1
TOTAL IN UNIT: 4150 800 Mhz System Operations					1,977,644	2,072,877	2,072,877	2,063,954	2,038,321	0	0	0	2,038,321
UNIT: 4240 Prem													
0001	410	4240	4104240PA	E1201REG 1201 Regular	1,465,107	1,542,858	1,542,858	1,497,049	1,625,502	0	-368,790	0	1,256,712
0001	410	4240	4104240PA	E1201REP Reduction In Pay Lump Sum	0	0	0	0	0	0	0	0	0
0001	410	4240	4104240PA	E1301REG 1301 Regular	14,514	0	0	0	0	0	0	0	0
0001	410	4240	4104240PA	E1401REG 1401 Regular	1,415	0	0	0	1	0	0	0	1

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	4240	4104240PA	E2101	Fica-Taxes	88,034	93,253	93,253	94,944	100,608	0	-23,097	0	77,511
0001	410	4240	4104240PA	E2105	Fica Medicare	20,937	22,592	22,592	22,788	24,372	0	-5,379	0	18,993
0001	410	4240	4104240PA	E2201	Retirement Contributions-Frs	144,136	153,754	153,754	170,712	169,520	0	-40,416	0	129,104
0001	410	4240	4104240PA	E2301	Insurance-Life & Health	170,618	209,200	209,200	209,208	209,208	0	-45,480	0	163,728
0001	410	4240	4104240PA	E2401	Workers Compensation	7,211	6,314	6,314	0	6,675	0	0	0	6,675
0001	410	4240	4104240OA	E3101	Professional Services	7,070	28,000	28,000	22,000	28,001	0	0	0	28,001
0001	410	4240	4104240OA	E3130	Appraisal Services	19,999	60,000	60,000	35,000	30,001	0	0	0	30,001
0001	410	4240	4104240OA	E3161	Audio/Visual Services Ch. 20	18	0	0	0	1	0	0	0	1
0001	410	4240	4104240OA	E3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
0001	410	4240	4104240OA	E3401	Other Contractual Services *	43,663	110,000	110,000	75,000	75,001	0	0	0	75,001
0001	410	4240	4104240OA	E3404	Temp Serv/Contracted Salaries	10,037	3,000	3,000	1,500	1	0	0	0	1
0001	410	4240	4104240OA	E3410	Contracted Lot Clearing	120,949	115,000	115,000	121,000	115,001	0	0	0	115,001
0001	410	4240	4104240OA	E3421	Contractual Service-Training	0	500	500	0	0	0	0	0	0
0001	410	4240	4104240OA	E4001REG	4001 Regular	5	2,000	2,000	500	1,001	0	0	0	1,001
0001	410	4240	4104240OA	E4007	Travel-Mileage	0	2,000	2,000	500	1	0	0	0	1
0001	410	4240	4104240OA	E4205	Postage	40	0	0	0	1	0	0	0	1
0001	410	4240	4104240OA	E4406	Rent-Office Equipment	3,632	8,096	8,096	6,000	5,001	0	0	0	5,001
0001	410	4240	4104240OA	E4411	Rent-Office Space	20,000	0	0	0	1	0	0	0	1
0001	410	4240	4104240OA	E4412	Rent-Storage/Warehouse Space *	2,058	500	500	750	3,001	0	0	0	3,001
0001	410	4240	4104240OA	E4414	Rent-Grounds	0	0	0	0	0	0	0	0	0
0001	410	4240	4104240OA	E4420	Rent-Motor Pool Vehicles	4,872	4,872	4,872	2,000	2,501	0	0	0	2,501
0001	410	4240	4104240OA	E4502	Casualty Self Ins Premiums	11,305	11,305	11,305	11,305	11,870	0	0	0	11,870
0001	410	4240	4104240OA	E4610	Repair/Maint-Buildings	402	5,000	5,000	2,000	1,001	0	0	0	1,001
0001	410	4240	4104240OA	E4620	Rep/Maint-Equipment	0	1,000	1,000	500	1	0	0	0	1
0001	410	4240	4104240OA	E4625	Rep/Maint-Motor Pool Vehicles	1,625	4,500	4,500	2,000	2,001	0	0	0	2,001
0001	410	4240	4104240OA	E4674	Rep/Maint-Dp Equip	0	1,500	1,500	0	1	0	0	0	1
0001	410	4240	4104240OA	E4701	Printing & Binding-Outside	1,966	4,000	4,000	2,500	2,001	0	0	0	2,001
0001	410	4240	4104240OA	E4703	Graphics Charges	1,893	500	500	300	501	0	0	0	501
0001	410	4240	4104240OA	E4909	Licenses & Permits	0	200	200	200	1	0	0	0	1
0001	410	4240	4104240OA	E4921	Filing Fees	3,454	10,000	10,000	7,000	10,001	0	0	0	10,001
0001	410	4240	4104240OA	E4941	Registration Fees	3,399	2,500	2,500	1,500	3,501	0	0	0	3,501
0001	410	4240	4104240OA	E4946	Advertising Including Legal	881	3,000	3,000	1,000	1,501	0	0	0	1,501
0001	410	4240	4104240OA	E5101	Office Supplies	9,642	10,000	10,000	9,800	10,001	0	0	0	10,001
0001	410	4240	4104240OA	E5111	Office Furniture And Equipment	1,238	2,500	2,500	1,500	2,501	0	0	0	2,501
0001	410	4240	4104240OA	E5121	Data Proccsng Sftwre/Accessres	0	4,000	4,000	0	1	0	0	0	1
0001	410	4240	4104240OA	E5201	Materials/Supplies Operating	6,379	19,417	19,417	8,000	10,001	0	0	0	10,001
0001	410	4240	4104240OA	E5215	Gasoline	1,189	2,250	2,250	1,500	1,926	0	0	0	1,926
0001	410	4240	4104240OA	E5401	Books Publicatns & Subscrptns	469	1,000	1,000	700	1,001	0	0	0	1,001
0001	410	4240	4104240OA	E5412	Dues & Memberships	1,155	900	900	1,200	901	0	0	0	901
0001	410	4240	4104240CA	E6405	Data Processing Equipment	3,600	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4240 Prem						2,192,912	2,445,511	2,445,511	2,309,956	2,454,111	0	-483,162	0	1,970,949

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 5210 Facilities Mgmt-Administration													
0001	410	5210	4105210PA	E1201REG 1201 Regular	844,283	836,825	836,825	844,423	877,191	0	-99,627	0	777,564
0001	410	5210	4105210PA	E1301REG 1301 Regular	14,401	30,000	30,000	6,750	20,000	0	0	0	20,000
0001	410	5210	4105210PA	E1401REG 1401 Regular	3,861	9,500	9,500	9,000	8,500	0	0	0	8,500
0001	410	5210	4105210PA	E1501REG 1501 Regular	0	5,000	5,000	0	0	0	0	0	0
0001	410	5210	4105210PA	E1504REG 1504 Regular	1,497	0	0	0	1,500	0	0	0	1,500
0001	410	5210	4105210PA	E2101 Fica-Taxes	50,860	50,813	50,813	51,888	54,408	0	-6,245	0	48,163
0001	410	5210	4105210PA	E2105 Fica Medicare	12,163	12,280	12,280	12,384	13,056	0	-1,459	0	11,597
0001	410	5210	4105210PA	E2201 Retirement Contributions-Frs	83,816	83,142	83,142	93,156	90,310	0	-10,920	0	79,390
0001	410	5210	4105210PA	E2301 Insurance-Life & Health	150,883	145,524	145,524	145,536	145,536	0	-18,192	0	127,344
0001	410	5210	4105210PA	E2401 Workers Compensation	12,705	15,266	15,266	15,266	32,240	0	0	0	32,240
0001	410	5210	4105210OA	E3404 Temp Serv/Contracted Salaries	0	4,800	4,800	3,298	0	0	0	0	0
0001	410	5210	4105210OA	E3405 Security Services	84,670	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E3416 Data Processing-Outside	14,993	10,000	10,000	6,870	1,000	0	0	0	1,000
0001	410	5210	4105210OA	E3421 Contractual Service-Training	1,125	8,250	8,250	5,668	2,500	0	0	0	2,500
0001	410	5210	4105210OA	E4001REG 4001 Regular	5,091	13,500	13,500	9,275	9,000	0	0	0	9,000
0001	410	5210	4105210OA	E4007 Travel-Mileage	426	6,500	6,500	4,466	5,000	0	0	0	5,000
0001	410	5210	4105210OA	E4205 Postage	16	200	200	137	200	0	0	0	200
0001	410	5210	4105210OA	E4401 Rent	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E4405 Rent-Other Equipment	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E4406 Rent-Office Equipment	3,186	6,000	6,000	4,122	3,500	0	0	0	3,500
0001	410	5210	4105210OA	E4408 Rent-Uniforms	1,036	468	468	1,000	1,500	0	0	0	1,500
0001	410	5210	4105210OA	E4411 Rent-Office Space	60,837	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E4420 Rent-Motor Pool Vehicles	17,766	36,292	36,292	36,292	26,970	0	0	0	26,970
0001	410	5210	4105210OA	E4421 Rent-Non-Motor Pool Vehicles	0	500	500	344	0	0	0	0	0
0001	410	5210	4105210OA	E4502 Casualty Self Ins Premiums	9,832	9,832	9,832	9,832	10,324	0	0	0	10,324
0001	410	5210	4105210OA	E4603 Rep/Maint-Parts & Supplies	6,766	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E4610 Repair/Maint-Buildings	79,910	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E4620 Rep/Maint-Equipment	0	700	700	481	0	0	0	0	0
0001	410	5210	4105210OA	E4625 Rep/Maint-Motor Pool Vehicles	6,614	9,000	9,000	9,000	7,500	0	0	0	7,500
0001	410	5210	4105210OA	E4674 Rep/Maint-Dp Equip	0	10,000	10,000	6,870	0	0	0	0	0
0001	410	5210	4105210OA	E4701 Printing & Binding-Outside	0	250	250	172	0	0	0	0	0
0001	410	5210	4105210OA	E4703 Graphics Charges	689	1,000	1,000	687	1,000	0	0	0	1,000
0001	410	5210	4105210OA	E4907 Building Improvemts Noncapital	98,989	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E4909 Licenses & Permits	390	200	200	200	400	0	0	0	400
0001	410	5210	4105210OA	E4940 800 Mhz System R/R Charges	846	1,056	1,056	1,057	1,057	0	0	0	1,057
0001	410	5210	4105210OA	E4941 Registration Fees	6,980	21,000	21,000	14,427	10,000	0	0	0	10,000
0001	410	5210	4105210OA	E4945 Advertising	11,015	3,000	3,000	2,061	5,000	0	0	0	5,000
0001	410	5210	4105210OA	E5101 Office Supplies	5,712	14,500	14,500	10,000	10,000	0	0	0	10,000
0001	410	5210	4105210OA	E5111 Office Furniture And Equipment	2,598	5,650	5,650	5,000	3,000	0	0	0	3,000
0001	410	5210	4105210OA	E5112 Telephone Equipment/Install	206	1,000	1,000	687	1,000	0	0	0	1,000
0001	410	5210	4105210OA	E5113 Radio Equipment/Installation	0	500	500	344	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	5210	4105210OA	E5121	Data Proccsng Sftwre/Accessres	28,904	10,400	10,400	7,145	10,000	0	0	0	10,000
0001	410	5210	4105210OA	E5201	Materials/Supplies Operating	3,705	15,500	15,500	10,649	7,000	0	0	0	7,000
0001	410	5210	4105210OA	E5212	Safety Supplies	365	2,650	2,650	2,650	2,650	0	0	0	2,650
0001	410	5210	4105210OA	E5215	Gasoline	1,388	4,500	4,500	4,500	3,500	0	0	0	3,500
0001	410	5210	4105210OA	E5220	Purchased Water	4,192	1,000	1,000	4,500	5,000	0	0	0	5,000
0001	410	5210	4105210OA	E5248	Clothing & Wearing Apparel	0	405	405	278	0	0	0	0	0
0001	410	5210	4105210OA	E5256	Tools & Small Implements	1,527	8,300	8,300	5,702	5,000	0	0	0	5,000
0001	410	5210	4105210OA	E5401	Books Publicatns & Subscrptns	797	3,000	3,000	2,061	2,000	0	0	0	2,000
0001	410	5210	4105210OA	E5402	Educational Training Materials	278	300	300	206	300	0	0	0	300
0001	410	5210	4105210OA	E5412	Dues & Memberships	2,155	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	5210	4105210OA	E6405	Data Processing Equipment	1,800	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E6412	Radio Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5210 Facilities Mgmt-Administration						1,639,273	1,401,103	1,401,103	1,350,884	1,379,642	0	-136,443	0	1,243,199
UNIT: 5220 Facilities Mgmt-Criminal Just														
0001	410	5220	4105220PA	E1201REG	1201 Regular	1,544,246	1,653,634	1,653,634	1,601,596	1,701,425	0	-44,586	0	1,656,839
0001	410	5220	4105220PA	E1401REG	1401 Regular	41,625	40,000	40,000	40,000	40,000	0	0	0	40,000
0001	410	5220	4105220PA	E1501REG	1501 Regular	253	0	0	0	0	0	0	0	0
0001	410	5220	4105220PA	E1504REG	1504 Regular	18,633	43,000	43,000	43,000	15,000	0	0	0	15,000
0001	410	5220	4105220PA	E2101	Fica-Taxes	96,388	103,600	103,600	98,844	107,064	0	-2,796	0	104,268
0001	410	5220	4105220PA	E2105	Fica Medicare	22,542	24,200	24,200	23,088	25,044	0	-648	0	24,396
0001	410	5220	4105220PA	E2201	Retirement Contributions-Frs	156,230	165,160	165,160	173,388	171,050	0	-4,884	0	166,166
0001	410	5220	4105220PA	E2301	Insurance-Life & Health	305,094	300,164	300,164	300,168	300,168	0	-9,096	0	291,072
0001	410	5220	4105220PA	E2401	Workers Compensation	75,571	82,033	82,033	82,033	73,691	0	0	0	73,691
0001	410	5220	4105220OA	E3401	Other Contractual Services *	0	25,000	25,000	25,000	15,000	0	0	0	15,000
0001	410	5220	4105210OA	E3403	Custodial Or Janitorial Srvc	0	83,000	83,000	83,000	83,000	0	0	0	83,000
0001	410	5220	4105220OA	E3404	Temp Serv/Contracted Salaries	0	2,000	2,000	1,828	0	0	0	0	0
0001	410	5220	4105220OA	E3421	Contractual Service-Training	3,375	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5220	4105220OA	E4001REG	4001 Regular	347	2,850	2,850	2,605	1,500	0	0	0	1,500
0001	410	5220	4105220OA	E4007	Travel-Mileage	0	750	750	700	0	0	0	0	0
0001	410	5220	4105220OA	E4205	Postage	9	100	100	100	50	0	0	0	50
0001	410	5220	4105220OA	E4310	Utilities/Waste Disposal	0	3,600	3,600	3,290	0	0	0	0	0
0001	410	5220	4105220OA	E4401	Rent	0	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E4405	Rent-Other Equipment	0	100	100	100	0	0	0	0	0
0001	410	5220	4105220OA	E4406	Rent-Office Equipment	3,071	5,500	5,500	5,027	5,000	0	0	0	5,000
0001	410	5220	4105220OA	E4408	Rent-Uniforms	8,082	6,500	6,500	6,500	7,000	0	0	0	7,000
0001	410	5220	4105220OA	E4420	Rent-Motor Pool Vehicles	27,145	34,830	34,830	34,830	36,767	0	0	0	36,767
0001	410	5220	4105220OA	E4421	Rent-Non-Motor Pool Vehicles	0	750	750	750	0	0	0	0	0
0001	410	5220	4105220OA	E4502	Casualty Self Ins Premiums	167,139	167,139	167,139	167,139	175,496	0	0	0	175,496
0001	410	5220	4105220OA	E4603	Rep/Maint-Parts & Supplies	103,250	102,500	102,500	100,000	102,501	0	0	0	102,501
0001	410	5220	4105220OA	E4605	Maintenance-Grounds	4,400	20,000	20,000	20,000	20,001	0	0	0	20,001
0001	410	5220	4105220OA	E4607	Repair/Maint-Outside Service	200,189	225,000	225,000	225,000	225,001	0	0	0	225,001

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	5220	4105220OA	E4610	Repair/Maint-Buildings	455,460	379,000	379,000	379,000	364,001	0	0	0	364,001
0001	410	5220	4105220OA	E4620	Rep/Maint-Equipment	909	4,000	4,000	3,656	1	0	0	0	1
0001	410	5220	4105220OA	E4625	Rep/Maint-Motor Pool Vehicles	30,743	21,000	21,000	21,000	30,000	0	0	0	30,000
0001	410	5220	4105220OA	E4674	Rep/Maint-Dp Equip	0	600	600	548	0	0	0	0	0
0001	410	5220	4105220OA	E4701	Printing & Binding-Outside	0	200	200	183	0	0	0	0	0
0001	410	5220	4105220OA	E4703	Graphics Charges	95	1,500	1,500	1,371	250	0	0	0	250
0001	410	5220	4105220OA	E4901	Oth Currmt Chrges & Obligtions	1,614	4,400	4,400	4,022	3,000	0	0	0	3,000
0001	410	5220	4105220OA	E4909	Licenses & Permits	781	4,000	4,000	3,656	1,500	0	0	0	1,500
0001	410	5220	4105220OA	E4910	Fines And Penalties	0	50	50	50	0	0	0	0	0
0001	410	5220	4105220OA	E4940	800 Mhz System R/R Charges	8,034	12,685	12,685	12,685	12,685	0	0	0	12,685
0001	410	5220	4105220OA	E4941	Registration Fees	6,992	2,000	2,000	2,500	8,000	0	0	0	8,000
0001	410	5220	4105220OA	E4945	Advertising	0	2,000	2,000	1,828	0	0	0	0	0
0001	410	5220	4105220OA	E5101	Office Supplies	2,736	4,849	4,849	4,432	4,000	0	0	0	4,000
0001	410	5220	4105220OA	E5111	Office Furniture And Equipment	450	2,500	2,500	2,285	1,871	0	0	0	1,871
0001	410	5220	4105220OA	E5112	Telephone Equipment/Install	0	1,500	1,500	1,371	0	0	0	0	0
0001	410	5220	4105220OA	E5113	Radio Equipment/Installation	0	1,250	1,250	1,143	0	0	0	0	0
0001	410	5220	4105220OA	E5121	Data Proccsng Sftwre/Accessres	827	3,000	3,000	2,742	2,500	0	0	0	2,500
0001	410	5220	4105220OA	E5201	Materials/Supplies Operating	2,100	7,250	7,250	7,250	7,000	0	0	0	7,000
0001	410	5220	4105220OA	E5202	Janitorial Supplies	0	2,200	2,200	2,011	0	0	0	0	0
0001	410	5220	4105220OA	E5212	Safety Supplies	4,693	3,800	3,800	4,000	5,000	0	0	0	5,000
0001	410	5220	4105220OA	E5215	Gasoline	10,019	45,000	45,000	45,000	27,750	0	0	0	27,750
0001	410	5220	4105220OA	E5248	Clothing & Wearing Apparel	328	4,500	4,500	4,113	500	0	0	0	500
0001	410	5220	4105220OA	E5256	Tools & Small Implements	17,269	12,700	12,700	12,700	15,000	0	0	0	15,000
0001	410	5220	4105220OA	E5401	Books Publicatns & Subscrptns	0	300	300	274	0	0	0	0	0
0001	410	5220	4105220OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E5412	Dues & Memberships	0	500	500	500	0	0	0	0	0
0001	410	5220	4105220CA	E6401	Machinery & Equipment	13,898	3,900	3,900	0	0	0	0	0	0
0001	410	5220	4105220CA	E6412	Radio Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5220 Facilities Mgmt-Criminal Just						3,334,537	3,619,094	3,619,094	3,559,306	3,590,816	0	-62,010	0	3,528,806
UNIT: 5240 Facilities Mgmt-Central Region														
0001	410	5240	4105240PA	E1201REG	1201 Regular	1,027,011	1,319,381	1,319,381	1,168,897	1,339,986	0	-75,176	0	1,264,810
0001	410	5240	4105240PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	410	5240	4105240PA	E1401REG	1401 Regular	24,881	29,851	29,851	29,000	25,000	0	0	0	25,000
0001	410	5240	4105240PA	E1504REG	1504 Regular	9,613	25,088	25,088	25,000	9,000	0	0	0	9,000
0001	410	5240	4105240PA	E2101	Fica-Taxes	64,090	82,620	82,620	76,236	84,336	0	-4,704	0	79,632
0001	410	5240	4105240PA	E2105	Fica Medicare	14,989	19,308	19,308	17,820	19,728	0	-1,092	0	18,636
0001	410	5240	4105240PA	E2201	Retirement Contributions-Frs	103,454	131,837	131,837	133,380	134,831	0	-8,244	0	126,587
0001	410	5240	4105240PA	E2301	Insurance-Life & Health	218,758	291,072	291,072	291,072	291,072	0	-18,192	0	272,880
0001	410	5240	4105240PA	E2401	Workers Compensation	28,714	31,119	31,119	31,119	71,388	0	0	0	71,388
0001	410	5240	4105240OA	E3401	Other Contractual Services *	8,792	10,000	10,000	24,488	7,000	0	0	0	7,000
0001	410	5240	4105240OA	E3403	Custodial Or Janitorial Srvc	963,982	1,006,987	1,006,987	1,006,987	1,036,000	0	0	0	1,036,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	5240	41052400A	E3404	Temp Serv/Contracted Salaries	3,812	500	500	458	1	0	0	0	1
0001	410	5240	41052400A	E3421	Contractual Service-Training	3,938	1	1	1	1	0	0	0	1
0001	410	5240	41052400A	E4001REG	4001 Regular	1,118	1,650	1,650	1,510	650	0	0	0	650
0001	410	5240	41052400A	E4007	Travel-Mileage	0	177	177	162	1	0	0	0	1
0001	410	5240	41052400A	E4205	Postage	41	150	150	137	150	0	0	0	150
0001	410	5240	41052400A	E4310	Utilities/Waste Disposal	0	1,000	1,000	915	0	0	0	0	0
0001	410	5240	41052400A	E4401	Rent	1,494	0	0	7,887	8,000	0	0	0	8,000
0001	410	5240	41052400A	E4405	Rent-Other Equipment	0	4,400	4,400	4,026	0	0	0	0	0
0001	410	5240	41052400A	E4406	Rent-Office Equipment	4,202	4,980	4,980	6,446	6,100	0	0	0	6,100
0001	410	5240	41052400A	E4408	Rent-Uniforms	5,908	4,900	4,900	4,484	7,500	0	0	0	7,500
0001	410	5240	41052400A	E4420	Rent-Motor Pool Vehicles	121,762	180,810	180,810	180,810	133,172	0	0	0	133,172
0001	410	5240	41052400A	E4502	Casualty Self Ins Premiums	176,971	176,971	176,971	176,971	185,820	0	0	0	185,820
0001	410	5240	41052400A	E4603	Rep/Maint-Parts & Supplies	111,929	127,769	127,769	127,769	115,000	0	0	0	115,000
0001	410	5240	41052400A	E4605	Maintenance-Grounds	186,767	243,695	243,695	243,695	246,015	0	0	0	246,015
0001	410	5240	41052400A	E4607	Repair/Maint-Outside Service	173,849	164,000	164,000	164,000	160,000	0	0	0	160,000
0001	410	5240	41052400A	E4610	Repair/Maint-Buildings	472,091	620,000	620,000	600,000	594,000	0	0	0	594,000
0001	410	5240	41052400A	E4620	Rep/Maint-Equipment	0	12,560	12,560	11,492	1,000	0	0	0	1,000
0001	410	5240	41052400A	E4625	Rep/Maint-Motor Pool Vehicles	44,348	40,000	40,000	40,000	45,000	0	0	0	45,000
0001	410	5240	41052400A	E4674	Rep/Maint-Dp Equip	0	564	564	516	0	0	0	0	0
0001	410	5240	41052400A	E4701	Printing & Binding-Outside	0	100	100	92	0	0	0	0	0
0001	410	5240	41052400A	E4703	Graphics Charges	196	415	415	380	200	0	0	0	200
0001	410	5240	41052400A	E4901	Oth Currnt Chrges & Obligions	2,690	4,000	4,000	3,660	4,000	0	0	0	4,000
0001	410	5240	41052400A	E4909	Licenses & Permits	1,038	730	730	668	1,100	0	0	0	1,100
0001	410	5240	41052400A	E4910	Fines And Penalties	0	215	215	197	0	0	0	0	0
0001	410	5240	41052400A	E4940	800 Mhz System R/R Charges	5,920	6,126	6,126	6,554	6,554	0	0	0	6,554
0001	410	5240	41052400A	E4941	Registration Fees	14,294	6,000	6,000	5,490	6,000	0	0	0	6,000
0001	410	5240	41052400A	E4945	Advertising	684	920	920	842	215	0	0	0	215
0001	410	5240	41052400A	E5101	Office Supplies	4,133	4,800	4,800	4,392	4,800	0	0	0	4,800
0001	410	5240	41052400A	E5111	Office Furniture And Equipment	10	4,276	4,276	3,913	2,000	0	0	0	2,000
0001	410	5240	41052400A	E5112	Telephone Equipment/Install	511	1,100	1,100	1,007	1,000	0	0	0	1,000
0001	410	5240	41052400A	E5113	Radio Equipment/Installation	6,956	2,250	2,250	2,059	2,250	0	0	0	2,250
0001	410	5240	41052400A	E5121	Data Proccsng Sftwre/Accessres	0	4,100	4,100	3,752	0	0	0	0	0
0001	410	5240	41052400A	E5201	Materials/Supplies Operating	17,156	13,500	13,500	12,353	13,500	0	0	0	13,500
0001	410	5240	41052400A	E5202	Janitorial Supplies	6,811	3,200	3,200	2,928	2,000	0	0	0	2,000
0001	410	5240	41052400A	E5212	Safety Supplies	11,440	9,722	9,722	8,896	9,700	0	0	0	9,700
0001	410	5240	41052400A	E5215	Gasoline	69,043	50,250	50,250	50,250	93,000	0	0	0	93,000
0001	410	5240	41052400A	E5220	Purchased Water	819	530	530	485	500	0	0	0	500
0001	410	5240	41052400A	E5248	Clothing & Wearing Apparel	431	2,266	2,266	2,073	1,000	0	0	0	1,000
0001	410	5240	41052400A	E5256	Tools & Small Implements	40,853	18,458	18,458	16,889	10,000	0	0	0	10,000
0001	410	5240	41052400A	E5401	Books Publicatns & Subscrptns	0	1,160	1,160	1,061	0	0	0	0	0
0001	410	5240	41052400A	E5402	Educational Training Materials	40	1	1	1	1	0	0	0	1
0001	410	5240	41052400A	E5412	Dues & Memberships	0	350	350	320	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	5240	4105240CA	E6401	Machinery & Equipment	12,158	5,900	5,900	0	0	0	0	0	0
0001	410	5240	4105240CA	E6405	Data Processing Equipment	1,752	0	0	0	0	0	0	0	0
0001	410	5240	4105240CA	E6412	Radio Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5240 Facilities Mgmt-Central Region						3,969,449	4,671,759	4,671,759	4,503,540	4,678,571	0	-107,408	0	4,571,163
UNIT: 5250 Facilities Mgmt-Gov Center														
0001	410	5250	4105250PA	E1201REG	1201 Regular	1,536,740	1,743,414	1,743,414	1,633,751	1,968,219	0	-122,327	0	1,845,892
0001	410	5250	4105250PA	E1401REG	1401 Regular	44,147	84,848	84,848	84,000	74,000	0	0	0	74,000
0001	410	5250	4105250PA	E1501REG	1501 Regular	2,500	0	0	0	0	0	0	0	0
0001	410	5250	4105250PA	E1504REG	1504 Regular	10,393	41,177	41,177	41,100	11,000	0	0	0	11,000
0001	410	5250	4105250PA	E2101	Fica-Taxes	96,239	109,212	109,212	96,096	123,541	0	-7,668	0	115,873
0001	410	5250	4105250PA	E2105	Fica Medicare	22,508	25,548	25,548	22,464	28,867	0	-1,776	0	27,091
0001	410	5250	4105250PA	E2201	Retirement Contributions-Frs	157,078	175,166	175,166	170,196	200,515	0	-13,404	0	187,111
0001	410	5250	4105250PA	E2301	Insurance-Life & Health	269,807	309,264	309,264	309,264	363,840	0	-27,288	0	336,552
0001	410	5250	4105250PA	E2401	Workers Compensation	93,964	99,955	99,955	99,955	71,388	0	0	0	71,388
0001	410	5250	4105250OA	E3401	Other Contractual Services *	38,256	44,250	44,250	48,420	40,000	0	0	0	40,000
0001	410	5250	4105250OA	E3403	Custodial Or Janitorial Srvces	2,031,787	2,070,512	2,070,512	2,070,512	1,860,000	0	0	0	1,860,000
0001	410	5250	4105250OA	E3404	Temp Serv/Contracted Salaries	0	1	1	1	0	0	0	0	0
0001	410	5250	4105250OA	E3416	Data Processing-Outside	0	1	1	1	0	0	0	0	0
0001	410	5250	4105250OA	E3421	Contractual Service-Training	2,250	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	E4001REG	4001 Regular	1,279	2,125	2,125	1,921	2,000	0	0	0	2,000
0001	410	5250	4105250OA	E4007	Travel-Mileage	459	800	800	723	800	0	0	0	800
0001	410	5250	4105250OA	E4205	Postage	0	150	150	136	0	0	0	0	0
0001	410	5250	4105250OA	E4308	Utilities/Gas	1,005	1,400	1,400	1,266	1,400	0	0	0	1,400
0001	410	5250	4105250OA	E4310	Utilities/Waste Disposal	0	6,000	6,000	5,424	0	0	0	0	0
0001	410	5250	4105250OA	E4401	Rent	0	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	E4406	Rent-Office Equipment	2,912	3,000	3,000	2,712	3,000	0	0	0	3,000
0001	410	5250	4105250OA	E4408	Rent-Uniforms	7,921	6,700	6,700	6,057	7,000	0	0	0	7,000
0001	410	5250	4105250OA	E4420	Rent-Motor Pool Vehicles	15,221	14,880	14,880	14,880	15,460	0	0	0	15,460
0001	410	5250	4105250OA	E4421	Rent-Non-Motor Pool Vehicles	0	1	1	1	0	0	0	0	0
0001	410	5250	4105250OA	E4502	Casualty Self Ins Premiums	206,466	206,466	206,466	206,466	216,789	0	0	0	216,789
0001	410	5250	4105250OA	E4601	Repair & Maintenance	0	1	1	1	0	0	0	0	0
0001	410	5250	4105250OA	E4603	Rep/Maint-Parts & Supplies	256,714	135,500	135,500	135,500	121,950	0	0	0	121,950
0001	410	5250	4105250OA	E4605	Maintenance-Grounds	82,741	100,000	100,000	100,000	100,000	0	0	0	100,000
0001	410	5250	4105250OA	E4607	Repair/Maint-Outside Service	435,975	600,000	600,000	600,000	550,746	0	0	0	550,746
0001	410	5250	4105250OA	E4610	Repair/Maint-Buildings	459,755	575,000	575,000	575,000	544,500	0	0	0	544,500
0001	410	5250	4105250OA	E4620	Rep/Maint-Equipment	5,239	1	1	593	1,000	0	0	0	1,000
0001	410	5250	4105250OA	E4625	Rep/Maint-Motor Pool Vehicles	18,688	14,500	14,500	14,500	17,500	0	0	0	17,500
0001	410	5250	4105250OA	E4674	Rep/Maint-Dp Equip	0	1	1	1	0	0	0	0	0
0001	410	5250	4105250OA	E4701	Printing & Binding-Outside	0	100	100	90	0	0	0	0	0
0001	410	5250	4105250OA	E4703	Graphics Charges	958	500	500	452	500	0	0	0	500
0001	410	5250	4105250OA	E4909	Licenses & Permits	1,737	900	900	814	2,000	0	0	0	2,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	5250	4105250OA	E4910 Fines And Penalties	0	100	100	90	0	0	0	0	0
0001	410	5250	4105250OA	E4940 800 Mhz System R/R Charges	11,628	14,375	14,375	14,375	14,375	0	0	0	14,375
0001	410	5250	4105250OA	E4941 Registration Fees	12,123	2,500	2,500	2,260	2,500	0	0	0	2,500
0001	410	5250	4105250OA	E4945 Advertising	432	500	500	1,455	500	0	0	0	500
0001	410	5250	4105250OA	E5101 Office Supplies	5,575	4,250	4,250	3,842	4,250	0	0	0	4,250
0001	410	5250	4105250OA	E5111 Office Furniture And Equipment	114	400	400	362	500	0	0	0	500
0001	410	5250	4105250OA	E5112 Telephone Equipment/Install	74	1	1	1	1	0	0	0	1
0001	410	5250	4105250OA	E5113 Radio Equipment/Installation	2,334	1	1	1	1	0	0	0	1
0001	410	5250	4105250OA	E5121 Data Proccssng Sftwre/Accessres	0	500	500	452	0	0	0	0	0
0001	410	5250	4105250OA	E5201 Materials/Supplies Operating	2,540	13,490	13,490	12,195	10,000	0	0	0	10,000
0001	410	5250	4105250OA	E5202 Janitorial Supplies	1,885	4,490	4,490	4,059	4,000	0	0	0	4,000
0001	410	5250	4105250OA	E5212 Safety Supplies	5,600	8,100	8,100	7,322	6,000	0	0	0	6,000
0001	410	5250	4105250OA	E5215 Gasoline	-4,881	30,000	30,000	30,000	5,250	0	0	0	5,250
0001	410	5250	4105250OA	E5220 Purchased Water	135	700	700	633	150	0	0	0	150
0001	410	5250	4105250OA	E5248 Clothing & Wearing Apparel	2,342	7,285	7,285	6,586	2,000	0	0	0	2,000
0001	410	5250	4105250OA	E5256 Tools & Small Implements	17,546	12,000	12,000	10,848	12,000	0	0	0	12,000
0001	410	5250	4105250OA	E5401 Books Publicatns & Subscrptns	580	900	900	814	500	0	0	0	500
0001	410	5250	4105250OA	E5402 Educational Training Materials	0	750	750	678	0	0	0	0	0
0001	410	5250	4105250OA	E5412 Dues & Memberships	205	650	650	588	500	0	0	0	500
0001	410	5250	4105250CA	E6401 Machinery & Equipment	16,700	0	0	0	0	0	0	0	0
0001	410	5250	4105250CA	E6412 Radio Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5250 Facilities Mgmt-Gov Center					5,877,671	6,472,365	6,472,365	6,338,858	6,388,542	0	-172,463	0	6,216,079
UNIT: 5260 Facilities Mgmt-South Region													
0001	410	5260	4105260PA	E1201REG 1201 Regular	1,090,843	1,343,570	1,343,570	1,307,308	1,438,561	0	-31,244	0	1,407,317
0001	410	5260	4105260PA	E1401REG 1401 Regular	27,017	40,657	40,657	40,657	27,000	0	0	0	27,000
0001	410	5260	4105260PA	E1504REG 1504 Regular	13,294	32,714	32,714	32,714	13,000	0	0	0	13,000
0001	410	5260	4105260PA	E2101 Fica-Taxes	67,782	84,029	84,029	81,528	89,952	0	-1,956	0	87,996
0001	410	5260	4105260PA	E2105 Fica Medicare	15,852	19,639	19,639	19,104	21,132	0	-456	0	20,676
0001	410	5260	4105260PA	E2201 Retirement Contributions-Frs	109,876	133,769	133,769	142,992	144,107	0	-3,420	0	140,687
0001	410	5260	4105260PA	E2301 Insurance-Life & Health	243,755	295,616	295,616	300,168	300,168	0	-9,096	0	291,072
0001	410	5260	4105260PA	E2401 Workers Compensation	68,791	68,427	68,427	68,427	73,691	0	0	0	73,691
0001	410	5260	4105260OA	E3401 Other Contractual Services *	17,923	44,498	44,498	40,315	44,000	0	0	0	44,000
0001	410	5260	4105260OA	E3403 Custodial Or Janitorial Srvces	433,914	468,532	468,532	468,532	400,000	0	0	0	400,000
0001	410	5260	4105260OA	E3404 Temp Serv/Contracted Salaries	0	3,000	3,000	2,718	0	0	0	0	0
0001	410	5260	4105260OA	E3421 Contractual Service-Training	3,938	1	1	1	1	0	0	0	1
0001	410	5260	4105260OA	E4001REG 4001 Regular	0	1,700	1,700	1,540	0	0	0	0	0
0001	410	5260	4105260OA	E4007 Travel-Mileage	25	915	915	829	500	0	0	0	500
0001	410	5260	4105260OA	E4101 Communication Services	0	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E4205 Postage	45	300	300	272	50	0	0	0	50
0001	410	5260	4105260OA	E4310 Utilities/Waste Disposal	0	2,500	2,500	2,265	0	0	0	0	0
0001	410	5260	4105260OA	E4401 Rent	847	0	0	2,469	2,500	0	0	0	2,500

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	5260	4105260OA	E4405	Rent-Other Equipment	0	10,500	10,500	9,513	0	0	0	0	0
0001	410	5260	4105260OA	E4406	Rent-Office Equipment	3,924	6,500	6,500	5,889	5,000	0	0	0	5,000
0001	410	5260	4105260OA	E4408	Rent-Uniforms	5,344	6,000	6,000	5,436	6,000	0	0	0	6,000
0001	410	5260	4105260OA	E4420	Rent-Motor Pool Vehicles	141,049	164,129	164,129	164,129	137,193	0	0	0	137,193
0001	410	5260	4105260OA	E4421	Rent-Non-Motor Pool Vehicles	0	750	750	680	0	0	0	0	0
0001	410	5260	4105260OA	E4502	Casualty Self Ins Premiums	186,802	186,802	186,802	186,802	196,142	0	0	0	196,142
0001	410	5260	4105260OA	E4601	Repair & Maintenance	0	1,500	1,500	1,359	0	0	0	0	0
0001	410	5260	4105260OA	E4603	Rep/Maint-Parts & Supplies	135,733	131,500	131,500	131,500	118,350	0	0	0	118,350
0001	410	5260	4105260OA	E4605	Maintenance-Grounds	168,107	175,230	175,230	175,230	175,230	0	0	0	175,230
0001	410	5260	4105260OA	E4607	Repair/Maint-Outside Service	111,704	143,028	143,028	143,028	120,000	0	0	0	120,000
0001	410	5260	4105260OA	E4610	Repair/Maint-Buildings	521,504	614,270	614,270	614,270	565,843	0	0	0	565,843
0001	410	5260	4105260OA	E4620	Rep/Maint-Equipment	1,191	14,280	14,280	12,938	2,000	0	0	0	2,000
0001	410	5260	4105260OA	E4625	Rep/Maint-Motor Pool Vehicles	58,306	72,500	72,500	72,500	75,000	0	0	0	75,000
0001	410	5260	4105260OA	E4674	Rep/Maint-Dp Equip	0	656	656	594	0	0	0	0	0
0001	410	5260	4105260OA	E4701	Printing & Binding-Outside	0	250	250	227	0	0	0	0	0
0001	410	5260	4105260OA	E4703	Graphics Charges	189	615	615	557	250	0	0	0	250
0001	410	5260	4105260OA	E4801	Promotl Activities (Ord 86-19)	1,606	1	1	1	0	0	0	0	0
0001	410	5260	4105260OA	E4901	Oth Currnt Chrges & Obligions	425	820	820	743	750	0	0	0	750
0001	410	5260	4105260OA	E4909	Licenses & Permits	998	2,200	2,200	1,993	2,000	0	0	0	2,000
0001	410	5260	4105260OA	E4910	Fines And Penalties	0	410	410	371	0	0	0	0	0
0001	410	5260	4105260OA	E4940	800 Mhz System R/R Charges	8,245	9,726	9,726	9,726	9,727	0	0	0	9,727
0001	410	5260	4105260OA	E4941	Registration Fees	6,250	10,200	10,200	9,241	7,000	0	0	0	7,000
0001	410	5260	4105260OA	E4945	Advertising	0	1,640	1,640	1,486	0	0	0	0	0
0001	410	5260	4105260OA	E5101	Office Supplies	6,910	6,800	6,800	6,161	7,000	0	0	0	7,000
0001	410	5260	4105260OA	E5111	Office Furniture And Equipment	492	4,800	4,800	4,349	2,500	0	0	0	2,500
0001	410	5260	4105260OA	E5112	Telephone Equipment/Install	272	2,500	2,500	2,265	1,000	0	0	0	1,000
0001	410	5260	4105260OA	E5113	Radio Equipment/Installation	5,092	500	500	453	500	0	0	0	500
0001	410	5260	4105260OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	1	0	0	0	0	0
0001	410	5260	4105260OA	E5201	Materials/Supplies Operating	6,804	4,895	4,895	4,435	4,895	0	0	0	4,895
0001	410	5260	4105260OA	E5202	Janitorial Supplies	0	5,330	5,330	4,829	0	0	0	0	0
0001	410	5260	4105260OA	E5212	Safety Supplies	4,158	4,800	4,800	4,349	4,800	0	0	0	4,800
0001	410	5260	4105260OA	E5215	Gasoline	46,325	66,450	66,450	66,450	70,000	0	0	0	70,000
0001	410	5260	4105260OA	E5220	Purchased Water	0	350	350	317	0	0	0	0	0
0001	410	5260	4105260OA	E5248	Clothing & Wearing Apparel	566	2,785	2,785	2,523	2,500	0	0	0	2,500
0001	410	5260	4105260OA	E5256	Tools & Small Implements	21,594	25,450	25,450	23,058	25,000	0	0	0	25,000
0001	410	5260	4105260OA	E5401	Books Publicatns & Subscrptns	399	1,025	1,025	929	1,000	0	0	0	1,000
0001	410	5260	4105260OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E5412	Dues & Memberships	0	551	551	499	0	0	0	0	0
0001	410	5260	4105260CA	E6401	Machinery & Equipment	75,281	8,800	8,800	0	0	0	0	0	0
0001	410	5260	4105260CA	E6412	Radio Equipment	0	2,400	2,400	0	0	0	0	0	0
TOTAL IN UNIT: 5260 Facilities Mgmt-South Region						3,613,172	4,230,811	4,230,811	4,180,670	4,094,342	0	-46,172	0	4,048,170

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 5270 Facilities Mgmt-North Region													
0001	410	5270	4105270PA	E1201REG 1201 Regular	1,316,573	1,462,382	1,462,382	1,462,418	1,566,392	0	0	0	1,566,392
0001	410	5270	4105270PA	E1301REG 1301 Regular	503	1	1	0	0	0	0	0	0
0001	410	5270	4105270PA	E1401REG 1401 Regular	37,000	40,072	40,072	40,072	40,000	0	0	0	40,000
0001	410	5270	4105270PA	E1504REG 1504 Regular	18,142	31,437	31,437	31,437	15,000	0	0	0	15,000
0001	410	5270	4105270PA	E2101 Fica-Taxes	82,346	91,481	91,481	91,428	98,280	0	0	0	98,280
0001	410	5270	4105270PA	E2105 Fica Medicare	19,258	21,400	21,400	21,408	23,052	0	0	0	23,052
0001	410	5270	4105270PA	E2201 Retirement Contributions-Frs	133,370	145,953	145,953	159,912	156,628	0	0	0	156,628
0001	410	5270	4105270PA	E2301 Insurance-Life & Health	273,598	270,598	270,598	272,880	272,880	0	0	0	272,880
0001	410	5270	4105270PA	E2401 Workers Compensation	73,449	71,954	71,954	71,954	69,085	0	0	0	69,085
0001	410	5270	4105270OA	E3401 Other Contractual Services *	2,500	3,800	3,800	3,492	3,800	0	0	0	3,800
0001	410	5270	4105270OA	E3403 Custodial Or Janitorial Srvces	466,864	540,649	540,649	540,649	520,000	0	0	0	520,000
0001	410	5270	4105270OA	E3404 Temp Serv/Contracted Salaries	0	1	1	1	0	0	0	0	0
0001	410	5270	4105270OA	E3421 Contractual Service-Training	3,938	3,000	3,000	2,757	1	0	0	0	1
0001	410	5270	4105270OA	E4001REG 4001 Regular	175	3,830	3,830	3,520	2,500	0	0	0	2,500
0001	410	5270	4105270OA	E4007 Travel-Mileage	0	308	308	283	0	0	0	0	0
0001	410	5270	4105270OA	E4205 Postage	0	150	150	138	0	0	0	0	0
0001	410	5270	4105270OA	E4310 Utilities/Waste Disposal	2,215	2,160	2,160	1,985	2,500	0	0	0	2,500
0001	410	5270	4105270OA	E4401 Rent	579	0	0	1,387	1,500	0	0	0	1,500
0001	410	5270	4105270OA	E4405 Rent-Other Equipment	0	3,600	3,600	3,308	0	0	0	0	0
0001	410	5270	4105270OA	E4406 Rent-Office Equipment	3,709	5,000	5,000	4,595	2,900	0	0	0	2,900
0001	410	5270	4105270OA	E4408 Rent-Uniforms	7,750	5,720	5,720	5,257	7,000	0	0	0	7,000
0001	410	5270	4105270OA	E4414 Rent-Grounds	0	0	0	0	0	0	0	0	0
0001	410	5270	4105270OA	E4420 Rent-Motor Pool Vehicles	123,784	131,600	131,600	131,600	108,651	0	0	0	108,651
0001	410	5270	4105270OA	E4421 Rent-Non-Motor Pool Vehicles	0	750	750	689	0	0	0	0	0
0001	410	5270	4105270OA	E4502 Casualty Self Ins Premiums	157,307	157,307	157,307	157,307	165,172	0	0	0	165,172
0001	410	5270	4105270OA	E4603 Rep/Maint-Parts & Supplies	112,248	98,000	98,000	98,000	88,200	0	0	0	88,200
0001	410	5270	4105270OA	E4605 Maintenance-Grounds	251,987	328,998	328,998	328,998	296,000	0	0	0	296,000
0001	410	5270	4105270OA	E4607 Repair/Maint-Outside Service	84,911	190,000	190,000	190,000	150,000	0	0	0	150,000
0001	410	5270	4105270OA	E4610 Repair/Maint-Buildings	603,517	555,500	555,500	555,500	535,000	0	0	0	535,000
0001	410	5270	4105270OA	E4620 Rep/Maint-Equipment	9,604	12,160	12,160	11,175	12,000	0	0	0	12,000
0001	410	5270	4105270OA	E4625 Rep/Maint-Motor Pool Vehicles	79,708	82,000	82,000	82,000	85,000	0	0	0	85,000
0001	410	5270	4105270OA	E4674 Rep/Maint-Dp Equip	0	1,080	1,080	993	0	0	0	0	0
0001	410	5270	4105270OA	E4701 Printing & Binding-Outside	0	100	100	92	0	0	0	0	0
0001	410	5270	4105270OA	E4703 Graphics Charges	25	720	720	662	500	0	0	0	500
0001	410	5270	4105270OA	E4901 Oth Currnt Chrges & Obligtions	940	3,000	3,000	2,757	2,000	0	0	0	2,000
0001	410	5270	4105270OA	E4909 Licenses & Permits	764	1,200	1,200	1,103	1,200	0	0	0	1,200
0001	410	5270	4105270OA	E4940 800 Mhz System R/R Charges	6,131	8,668	8,668	8,668	8,668	0	0	0	8,668
0001	410	5270	4105270OA	E4941 Registration Fees	5,335	4,440	4,440	4,080	5,000	0	0	0	5,000
0001	410	5270	4105270OA	E4945 Advertising	984	1,440	1,440	1,323	50	0	0	0	50
0001	410	5270	4105270OA	E5101 Office Supplies	6,679	4,100	4,100	3,768	4,000	0	0	0	4,000
0001	410	5270	4105270OA	E5111 Office Furniture And Equipment	1,489	1,400	1,400	1,287	500	0	0	0	500

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	5270	4105270OA	E5112 Telephone Equipment/Install	509	1,000	1,000	919	750	0	0	0	750
0001	410	5270	4105270OA	E5113 Radio Equipment/Installation	0	3,910	3,910	3,593	0	0	0	0	0
0001	410	5270	4105270OA	E5121 Data Proccsng Sftwre/Accessres	447	6,000	6,000	5,514	1,000	0	0	0	1,000
0001	410	5270	4105270OA	E5201 Materials/Supplies Operating	15,343	8,640	8,640	7,940	8,500	0	0	0	8,500
0001	410	5270	4105270OA	E5202 Janitorial Supplies	130	5,220	5,220	4,797	5,000	0	0	0	5,000
0001	410	5270	4105270OA	E5212 Safety Supplies	6,620	4,411	4,411	4,054	4,000	0	0	0	4,000
0001	410	5270	4105270OA	E5215 Gasoline	50,831	95,100	95,100	95,100	87,500	0	0	0	87,500
0001	410	5270	4105270OA	E5220 Purchased Water	483	500	500	460	250	0	0	0	250
0001	410	5270	4105270OA	E5248 Clothing & Wearing Apparel	0	2,489	2,489	2,287	0	0	0	0	0
0001	410	5270	4105270OA	E5256 Tools & Small Implements	29,270	32,428	32,428	29,801	15,000	0	0	0	15,000
0001	410	5270	4105270OA	E5401 Books Publicatns & Subscrptns	1,094	864	864	794	100	0	0	0	100
0001	410	5270	4105270OA	E5402 Educational Training Materials	40	100	100	92	1	0	0	0	1
0001	410	5270	4105270OA	E5412 Dues & Memberships	0	500	500	460	0	0	0	0	0
0001	410	5270	4105270CA	E6401 Machinery & Equipment	1,915	0	0	0	0	0	0	0	0
0001	410	5270	4105270CA	E6405 Data Processing Equipment	4,061	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 5270 Facilities Mgmt-North Region 3,998,125 4,447,121 4,447,121 4,454,694 4,365,560 0 0 0 4,365,560

UNIT: 5290 Facilities Mgmt-Western Region

0001	410	5290	4105290PA	E1201REG 1201 Regular	1,077,014	1,297,659	1,297,659	1,216,780	1,363,520	0	0	0	1,363,520
0001	410	5290	4105290PA	E1301REG 1301 Regular	9,546	1	1	0	0	0	0	0	0
0001	410	5290	4105290PA	E1401REG 1401 Regular	29,658	22,178	22,178	22,178	25,001	0	0	0	25,001
0001	410	5290	4105290PA	E1504REG 1504 Regular	14,877	14,168	14,168	14,168	14,000	0	0	0	14,000
0001	410	5290	4105290PA	E2101 Fica-Taxes	69,306	81,178	81,178	78,456	72,115	0	0	0	72,115
0001	410	5290	4105290PA	E2105 Fica Medicare	16,209	18,983	18,983	18,336	20,064	0	0	0	20,064
0001	410	5290	4105290PA	E2201 Retirement Contributions-Frs	110,609	131,336	131,336	139,140	152,100	0	0	0	152,100
0001	410	5290	4105290PA	E2301 Insurance-Life & Health	156,531	234,230	234,230	236,496	236,496	0	0	0	236,496
0001	410	5290	4105290PA	E2401 Workers Compensation	56,982	58,247	58,247	58,247	59,874	0	0	0	59,874
0001	410	5290	4105290OA	E3401 Other Contractual Services *	0	1,000	1,000	941	0	0	0	0	0
0001	410	5290	4105290OA	E3403 Custodial Or Janitorial Srvc	169,133	206,410	206,410	206,410	175,000	0	0	0	175,000
0001	410	5290	4105290OA	E3404 Temp Serv/Contracted Salaries	8,139	1	1	1	1	0	0	0	1
0001	410	5290	4105290OA	E3421 Contractual Service-Training	4,500	1	1	1	1	0	0	0	1
0001	410	5290	4105290OA	E4001REG 4001 Regular	0	100	100	94	0	0	0	0	0
0001	410	5290	4105290OA	E4007 Travel-Mileage	0	100	100	94	0	0	0	0	0
0001	410	5290	4105290OA	E4205 Postage	11	50	50	47	50	0	0	0	50
0001	410	5290	4105290OA	E4310 Utilities/Waste Disposal	3,117	3,000	3,000	2,823	3,200	0	0	0	3,200
0001	410	5290	4105290OA	E4401 Rent	349	0	0	907	1,000	0	0	0	1,000
0001	410	5290	4105290OA	E4406 Rent-Office Equipment	10,502	13,182	13,182	12,404	11,000	0	0	0	11,000
0001	410	5290	4105290OA	E4408 Rent-Uniforms	3,792	6,240	6,240	5,872	5,000	0	0	0	5,000
0001	410	5290	4105290OA	E4420 Rent-Motor Pool Vehicles	73,292	77,364	77,364	77,364	63,760	0	0	0	63,760
0001	410	5290	4105290OA	E4421 Rent-Non-Motor Pool Vehicles	0	500	500	471	0	0	0	0	0
0001	410	5290	4105290OA	E4502 Casualty Self Ins Premiums	78,654	78,654	78,654	78,654	82,587	0	0	0	82,587
0001	410	5290	4105290OA	E4603 Rep/Maint-Parts & Supplies	109,046	92,000	92,000	86,572	82,800	0	0	0	82,800

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	5290	4105290OA	E4605	Maintenance-Grounds	64,007	76,394	76,394	76,394	65,000	0	0	0	65,000
0001	410	5290	4105290OA	E4607	Repair/Maint-Outside Service	60,215	90,000	90,000	84,690	96,000	0	0	0	96,000
0001	410	5290	4105290OA	E4610	Repair/Maint-Buildings	398,126	285,000	285,000	285,000	290,999	0	0	0	290,999
0001	410	5290	4105290OA	E4625	Rep/Maint-Motor Pool Vehicles	56,111	59,750	59,750	59,750	65,000	0	0	0	65,000
0001	410	5290	4105290OA	E4901	Oth Currnt Chrges & Obligtions	3,580	200	200	188	3,750	0	0	0	3,750
0001	410	5290	4105290OA	E4909	Licenses & Permits	2,267	350	350	475	2,500	0	0	0	2,500
0001	410	5290	4105290OA	E4940	800 Mhz System R/R Charges	5,074	5,074	5,074	5,074	5,074	0	0	0	5,074
0001	410	5290	4105290OA	E4941	Registration Fees	4,306	500	500	471	2,000	0	0	0	2,000
0001	410	5290	4105290OA	E5101	Office Supplies	4,584	3,800	3,800	3,576	3,800	0	0	0	3,800
0001	410	5290	4105290OA	E5111	Office Furniture And Equipment	1,224	1,175	1,175	1,106	500	0	0	0	500
0001	410	5290	4105290OA	E5112	Telephone Equipment/Install	260	50	50	47	50	0	0	0	50
0001	410	5290	4105290OA	E5113	Radio Equipment/Installation	0	0	0	500	1,000	0	0	0	1,000
0001	410	5290	4105290OA	E5121	Data Proccsng Sftwre/Accessres	0	500	500	471	0	0	0	0	0
0001	410	5290	4105290OA	E5201	Materials/Supplies Operating	4,674	650	650	2,808	5,000	0	0	0	5,000
0001	410	5290	4105290OA	E5212	Safety Supplies	3,445	1,250	1,250	1,176	2,500	0	0	0	2,500
0001	410	5290	4105290OA	E5215	Gasoline	35,580	72,300	72,300	72,300	61,250	0	0	0	61,250
0001	410	5290	4105290OA	E5220	Purchased Water	544	715	715	673	650	0	0	0	650
0001	410	5290	4105290OA	E5248	Clothing & Wearing Apparel	0	460	460	959	49	0	0	0	49
0001	410	5290	4105290OA	E5256	Tools & Small Implements	20,106	29,564	29,564	27,820	20,000	0	0	0	20,000
0001	410	5290	4105290OA	E5401	Books Publicatns & Subscrptns	0	50	50	47	1	0	0	0	1
0001	410	5290	4105290OA	E5402	Educational Training Materials	0	50	50	47	1	0	0	0	1
0001	410	5290	4105290OA	E5412	Dues & Memberships	0	50	50	47	1	0	0	0	1
0001	410	5290	4105290CA	E6401	Machinery & Equipment	12,070	0	0	0	0	0	0	0	0
0001	410	5290	4105290CA	E6405	Data Processing Equipment	0	1,550	1,550	0	0	0	0	0	0
0001	410	5290	4105290CA	E6412	Radio Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5290 Facilities Mgmt-Western Region						2,677,440	2,966,014	2,966,014	2,880,075	2,992,694	0	0	0	2,992,694
UNIT: 8000 Various Roof Repairs														
0001	410	8000	4108000OA	E4610	Repair/Maint-Buildings	148,715	150,000	150,000	150,000	150,000	0	0	0	150,000
TOTAL IN UNIT: 8000 Various Roof Repairs						148,715	150,000	150,000	150,000	150,000	0	0	0	150,000
TOTAL IN DEPT : 410						44,056,775	47,938,210	47,868,210	46,164,656	47,074,247	0	-1,694,755	0	45,379,492
DEPT: 420														
UNIT: 4120 Contract Development & Control														
0001	420	4120	4204120PA	E1201REG	1201 Regular	394,512	422,085	422,085	420,348	430,114	0	-66,792	0	363,322
0001	420	4120	4204120PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
0001	420	4120	4204120PA	E2101	Fica-Taxes	23,149	25,401	25,401	25,284	26,472	0	-4,141	0	22,331
0001	420	4120	4204120PA	E2105	Fica Medicare	5,457	6,192	6,192	6,096	6,444	0	-968	0	5,476
0001	420	4120	4204120PA	E2201	Retirement Contributions-Frs	39,555	42,783	42,783	46,332	45,378	0	-6,780	0	38,598
0001	420	4120	4204120PA	E2301	Insurance-Life & Health	74,774	54,576	54,576	54,576	54,576	0	-9,564	0	45,012

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	420	4120	4204120PA	E2401 Workers Compensation	682	723	723	0	764	0	0	0	764
0001	420	4120	4204120OA	E3401 Other Contractual Services *	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	420	4120	4204120OA	E3414 Iss Professional Services	910	8,009	6,009	1,500	8,009	0	0	0	8,009
0001	420	4120	4204120OA	E4001REG 4001 Regular	324	1,500	1,500	500	1,500	0	0	0	1,500
0001	420	4120	4204120OA	E4007 Travel-Mileage	0	600	600	0	600	0	0	0	600
0001	420	4120	4204120OA	E4406 Rent-Office Equipment	4,353	6,600	6,600	5,000	6,600	0	0	0	6,600
0001	420	4120	4204120OA	E4502 Casualty Self Ins Premiums	2,542	2,542	2,542	2,542	2,669	0	0	0	2,669
0001	420	4120	4204120OA	E4620 Rep/Maint-Equipment	0	500	500	0	500	0	0	0	500
0001	420	4120	4204120OA	E4674 Rep/Maint-Dp Equip	0	400	400	0	400	0	0	0	400
0001	420	4120	4204120OA	E4703 Graphics Charges	525	600	600	600	600	0	0	0	600
0001	420	4120	4204120OA	E4941 Registration Fees	165	1,800	1,800	800	1,800	0	0	0	1,800
0001	420	4120	4204120OA	E5101 Office Supplies	2,698	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	420	4120	4204120OA	E5111 Office Furniture And Equipment	614	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	420	4120	4204120OA	E5121 Data Proccsng Sftwre/Accessres	0	600	600	0	600	0	0	0	600
0001	420	4120	4204120OA	E5401 Books Publicatns & Subscrptns	2,207	2,300	2,300	2,300	2,300	0	0	0	2,300
0001	420	4120	4204120OA	E5412 Dues & Memberships	661	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	420	4120	4204120CA	E6405 Data Processing Equipment	4,614	0	2,000	0	0	0	0	0	0
TOTAL IN UNIT: 4120 Contract Development & Control					557,742	584,411	584,411	572,078	596,526	0	-88,245	0	508,281
UNIT: 4140 Financial Management													
0001	420	4140	4204140PA	E1201REG 1201 Regular	127,614	119,311	119,311	120,996	122,779	0	0	0	122,779
0001	420	4140	4204140PA	E2101 Fica-Taxes	7,050	5,601	5,601	6,324	6,324	0	0	0	6,324
0001	420	4140	4204140PA	E2105 Fica Medicare	1,822	2,196	2,196	1,752	1,848	0	0	0	1,848
0001	420	4140	4204140PA	E2201 Retirement Contributions-Frs	12,570	11,911	11,911	13,128	12,530	0	0	0	12,530
0001	420	4140	4204140PA	E2301 Insurance-Life & Health	10,159	9,096	9,096	9,096	9,096	0	0	0	9,096
0001	420	4140	4204140PA	E2401 Workers Compensation	1,067	906	906	906	539	0	0	0	539
0001	420	4140	4204140OA	E3414 Iss Professional Services	195	0	0	150	1	0	0	0	1
0001	420	4140	4204140OA	E4001REG 4001 Regular	445	2,500	2,500	500	2,500	0	0	0	2,500
0001	420	4140	4204140OA	E4007 Travel-Mileage	0	200	200	0	100	0	0	0	100
0001	420	4140	4204140OA	E4205 Postage	0	150	150	0	50	0	0	0	50
0001	420	4140	4204140OA	E4502 Casualty Self Ins Premiums	5,229	5,229	5,229	5,229	5,490	0	0	0	5,490
0001	420	4140	4204140OA	E4620 Rep/Maint-Equipment	0	100	100	0	100	0	0	0	100
0001	420	4140	4204140OA	E4674 Rep/Maint-Dp Equip	0	250	250	0	200	0	0	0	200
0001	420	4140	4204140OA	E4701 Printing & Binding-Outside	0	500	500	0	250	0	0	0	250
0001	420	4140	4204140OA	E4703 Graphics Charges	75	500	500	100	500	0	0	0	500
0001	420	4140	4204140OA	E4941 Registration Fees	599	1,300	1,300	1,000	1,200	0	0	0	1,200
0001	420	4140	4204140OA	E5101 Office Supplies	505	2,700	2,700	2,000	2,700	0	0	0	2,700
0001	420	4140	4204140OA	E5111 Office Furniture And Equipment	0	1,000	1,000	0	250	0	0	0	250
0001	420	4140	4204140OA	E5121 Data Proccsng Sftwre/Accessres	1,899	500	500	500	2,500	0	0	0	2,500
0001	420	4140	4204140OA	E5401 Books Publicatns & Subscrptns	0	400	400	200	200	0	0	0	200
0001	420	4140	4204140OA	E5412 Dues & Memberships	215	800	800	200	350	0	0	0	350

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 4140 Financial Management					169,444	165,150	165,150	162,081	169,507	0	0	0	169,507
UNIT: 4160 Ofmb Administration													
0001	420	4160	4204160PA	E1201REG 1201 Regular	304,551	315,984	315,984	303,552	185,288	0	0	0	185,288
0001	420	4160	4204160PA	E2101 Fica-Taxes	14,093	14,010	14,010	15,048	8,844	0	0	0	8,844
0001	420	4160	4204160PA	E2105 Fica Medicare	4,387	4,620	4,620	4,404	2,820	0	0	0	2,820
0001	420	4160	4204160PA	E2201 Retirement Contributions-Frs	36,841	37,040	37,040	38,988	24,244	0	0	0	24,244
0001	420	4160	4204160PA	E2301 Insurance-Life & Health	36,951	27,288	27,288	27,288	18,192	0	0	0	18,192
0001	420	4160	4204160PA	E2401 Workers Compensation	2,196	550	550	0	581	0	0	0	581
0001	420	4160	4204160OA	E3101 Professional Services	24,000	30,000	30,000	24,000	1	0	0	0	1
0001	420	4160	4204160OA	E3414 Iss Professional Services	0	1,088	1,088	0	0	0	0	0	0
0001	420	4160	4204160OA	E4001REG 4001 Regular	2,628	5,000	5,000	5,000	2,000	0	0	0	2,000
0001	420	4160	4204160OA	E4007 Travel-Mileage	0	300	300	0	300	0	0	0	300
0001	420	4160	4204160OA	E4008REG 4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	420	4160	4204160OA	E4205 Postage	0	500	500	500	250	0	0	0	250
0001	420	4160	4204160OA	E4420 Rent-Motor Pool Vehicles	2,784	2,784	2,784	2,784	1	0	0	0	1
0001	420	4160	4204160OA	E4502 Casualty Self Ins Premiums	1,271	1,271	1,271	1,271	1,335	0	0	0	1,335
0001	420	4160	4204160OA	E4620 Rep/Maint-Equipment	0	100	100	0	0	0	0	0	0
0001	420	4160	4204160OA	E4625 Rep/Maint-Motor Pool Vehicles	326	500	500	500	1	0	0	0	1
0001	420	4160	4204160OA	E4674 Rep/Maint-Dp Equip	0	500	500	0	0	0	0	0	0
0001	420	4160	4204160OA	E4802REG 4802 Regular	459	840	840	1,000	0	0	0	0	0
0001	420	4160	4204160OA	E4941 Registration Fees	934	1,000	1,000	1,000	500	0	0	0	500
0001	420	4160	4204160OA	E4946 Advertising Including Legal	0	300	300	0	0	0	0	0	0
0001	420	4160	4204160OA	E5101 Office Supplies	34	3,000	3,000	1,500	2,760	0	0	0	2,760
0001	420	4160	4204160OA	E5111 Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	420	4160	4204160OA	E5121 Data Proccsng Sftwre/Accessres	0	1,000	1,000	500	500	0	0	0	500
0001	420	4160	4204160OA	E5215 Gasoline	133	750	750	250	1	0	0	0	1
0001	420	4160	4204160OA	E5401 Books Publicatns & Subscrptns	953	800	800	1,000	100	0	0	0	100
0001	420	4160	4204160OA	E5412 Dues & Memberships	1,060	800	800	1,200	696	0	0	0	696
0001	420	4160	4204160CA	E6405 Data Processing Equipment	1,330	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4160 Ofmb Administration					440,931	456,025	456,025	435,785	254,414	0	0	0	254,414
UNIT: 4170 OFMB Debt Management													
0001	420	4170	4204170PA	E1201REG 1201 Regular	0	0	0	0	122,744	0	0	0	122,744
0001	420	4170	4204170PA	E2101 Fica-Taxes	0	0	0	0	6,324	0	0	0	6,324
0001	420	4170	4204170PA	E2105 Fica Medicare	0	0	0	0	1,800	0	0	0	1,800
0001	420	4170	4204170PA	E2201 Retirement Contributions-Frs	0	0	0	0	14,772	0	0	0	14,772
0001	420	4170	4204170PA	E2301 Insurance-Life & Health	0	0	0	0	9,096	0	0	0	9,096
0001	420	4170	4204170OA	E3101 Professional Services	0	0	0	0	24,000	0	0	0	24,000
0001	420	4170	4204170OA	E4001REG 4001 Regular	0	0	0	0	3,000	0	0	0	3,000
0001	420	4170	4204170OA	E4007 Travel-Mileage	0	0	0	0	300	0	0	0	300
0001	420	4170	4204170OA	E4941 Registration Fees	0	0	0	0	500	0	0	0	500

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	420	4170	4204170OA	E5101	Office Supplies	0	0	0	0	1,000	0	0	0	1,000
0001	420	4170	4204170OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	500	0	0	0	500
0001	420	4170	4204170OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	800	0	0	0	800
0001	420	4170	4204170OA	E5412	Dues & Memberships	0	0	0	0	450	0	0	0	450
TOTAL IN UNIT: 4170 OFMB Debt Management						0	0	0	0	185,286	0	0	0	185,286
UNIT: 4201 Budget Office														
0001	420	4201	4204201PA	E1201REG	1201 Regular	796,264	877,433	877,433	774,348	847,716	0	-53,760	0	793,956
0001	420	4201	4204201PA	E1401REG	1401 Regular	941	1	1	2,000	1	0	0	0	1
0001	420	4201	4204201PA	E2101	Fica-Taxes	47,294	52,458	52,458	46,680	52,692	0	-3,336	0	49,356
0001	420	4201	4204201PA	E2105	Fica Medicare	11,325	12,864	12,864	11,232	12,756	0	-780	0	11,976
0001	420	4201	4204201PA	E2201	Retirement Contributions-Frs	78,427	87,430	87,430	83,988	87,014	0	-5,832	0	81,182
0001	420	4201	4204201PA	E2301	Insurance-Life & Health	94,272	127,344	127,344	127,344	127,344	0	-9,096	0	118,248
0001	420	4201	4204201PA	E2401	Workers Compensation	1,349	1,453	1,453	0	1,536	0	0	0	1,536
0001	420	4201	4204201OA	E3414	Iss Professional Services	2,438	3,000	3,000	5,000	3,000	0	0	0	3,000
0001	420	4201	4204201OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	420	4201	4204201OA	E4001REG	4001 Regular	2,545	8,000	8,000	4,000	5,000	0	0	0	5,000
0001	420	4201	4204201OA	E4205	Postage	169	1,000	1,000	500	500	0	0	0	500
0001	420	4201	4204201OA	E4406	Rent-Office Equipment	6,936	12,000	12,000	8,000	7,500	0	0	0	7,500
0001	420	4201	4204201OA	E4502	Casualty Self Ins Premiums	5,932	5,932	5,932	5,932	6,229	0	0	0	6,229
0001	420	4201	4204201OA	E4610	Repair/Maint-Buildings	0	500	500	0	100	0	0	0	100
0001	420	4201	4204201OA	E4620	Rep/Maint-Equipment	0	500	500	100	100	0	0	0	100
0001	420	4201	4204201OA	E4674	Rep/Maint-Dp Equip	0	1,000	1,000	0	100	0	0	0	100
0001	420	4201	4204201OA	E4703	Graphics Charges	4,036	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	420	4201	4204201OA	E4901	Oth Curmnt Chrges & Obligtions	630	700	700	1,000	700	0	0	0	700
0001	420	4201	4204201OA	E4941	Registration Fees	5,471	4,220	4,220	4,220	6,000	0	0	0	6,000
0001	420	4201	4204201OA	E5101	Office Supplies	19,592	7,000	7,000	7,000	13,420	0	0	0	13,420
0001	420	4201	4204201OA	E5111	Office Furniture And Equipment	2,044	1,000	1,000	1,000	2,500	0	0	0	2,500
0001	420	4201	4204201OA	E5121	Data Proccsng Sftwre/Accessres	1,358	1,000	1,000	1,000	1,500	0	0	0	1,500
0001	420	4201	4204201OA	E5401	Books Publicatns & Subscrptns	613	1,500	1,500	1,000	1,000	0	0	0	1,000
0001	420	4201	4204201OA	E5412	Dues & Memberships	1,164	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	420	4201	4204201CA	E6405	Data Processing Equipment	5,769	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4201 Budget Office						1,088,569	1,213,335	1,213,335	1,091,344	1,183,708	0	-72,804	0	1,110,904
UNIT: 4202 Management Section														
0001	420	4202	4204202PA	E1201REG	1201 Regular	211,756	220,742	220,742	162,792	225,437	0	-62,328	0	163,109
0001	420	4202	4204202PA	E2101	Fica-Taxes	12,409	13,824	13,824	11,928	14,460	0	-3,864	0	10,596
0001	420	4202	4204202PA	E2105	Fica Medicare	2,902	3,240	3,240	2,784	3,372	0	-900	0	2,472
0001	420	4202	4204202PA	E2201	Retirement Contributions-Frs	20,858	21,985	21,985	20,868	23,622	0	-6,768	0	16,854
0001	420	4202	4204202PA	E2301	Insurance-Life & Health	27,205	27,288	27,288	27,288	27,288	0	-9,096	0	18,192
0001	420	4202	4204202PA	E2401	Workers Compensation	362	384	384	0	406	0	0	0	406
0001	420	4202	4204202OA	E4001REG	4001 Regular	0	1,500	1,500	0	1,500	0	0	0	1,500

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	420	4202	4204202OA	E4007	Travel-Mileage	0	300	300	0	300	0	0	0	300
0001	420	4202	4204202OA	E4502	Casualty Self Ins Premiums	500	500	500	500	525	0	0	0	525
0001	420	4202	4204202OA	E4674	Rep/Maint-Dp Equip	0	200	200	0	200	0	0	0	200
0001	420	4202	4204202OA	E4701	Printing & Binding-Outside	0	500	500	0	500	0	0	0	500
0001	420	4202	4204202OA	E4703	Graphics Charges	0	500	500	0	500	0	0	0	500
0001	420	4202	4204202OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	420	4202	4204202OA	E4941	Registration Fees	220	1,200	1,200	500	1,200	0	0	0	1,200
0001	420	4202	4204202OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	420	4202	4204202OA	E5121	Data Proccsng Sftwre/Accessres	0	1,500	1,500	0	1,500	0	0	0	1,500
0001	420	4202	4204202OA	E5401	Books Publicatns & Subscrptns	0	250	250	0	250	0	0	0	250
0001	420	4202	4204202OA	E5412	Dues & Memberships	135	400	400	200	400	0	0	0	400
TOTAL IN UNIT: 4202 Management Section						276,347	294,313	294,313	226,860	301,460	0	-82,956	0	218,504
UNIT: 4203 Revenue Collections														
0001	420	4203	4204203PA	E1201REG	1201 Regular	170,316	179,946	179,946	182,040	184,720	0	-81,000	0	103,720
0001	420	4203	4204203PA	E2101	Fica-Taxes	10,340	10,821	10,821	11,112	11,340	0	-5,022	0	6,318
0001	420	4203	4204203PA	E2105	Fica Medicare	2,418	2,640	2,640	2,640	2,772	0	-1,170	0	1,602
0001	420	4203	4204203PA	E2201	Retirement Contributions-Frs	16,776	17,917	17,917	19,752	19,654	0	-8,784	0	10,870
0001	420	4203	4204203PA	E2301	Insurance-Life & Health	23,587	18,192	18,192	18,192	18,192	0	-9,096	0	9,096
0001	420	4203	4204203PA	E2401	Workers Compensation	284	313	313	0	331	0	0	0	331
0001	420	4203	4204203OA	E3414	Iss Professional Services	65	1,700	1,700	250	1,700	0	0	0	1,700
0001	420	4203	4204203OA	E4001REG	4001 Regular	0	200	200	200	200	0	0	0	200
0001	420	4203	4204203OA	E4007	Travel-Mileage	0	100	100	0	100	0	0	0	100
0001	420	4203	4204203OA	E4205	Postage	0	150	150	0	150	0	0	0	150
0001	420	4203	4204203OA	E4620	Rep/Maint-Equipment	0	100	100	0	100	0	0	0	100
0001	420	4203	4204203OA	E4674	Rep/Maint-Dp Equip	0	250	250	0	250	0	0	0	250
0001	420	4203	4204203OA	E4941	Registration Fees	0	325	325	0	325	0	0	0	325
0001	420	4203	4204203OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	420	4203	4204203OA	E5121	Data Proccsng Sftwre/Accessres	149	250	250	250	250	0	0	0	250
TOTAL IN UNIT: 4203 Revenue Collections						223,935	232,904	232,904	234,436	240,084	0	-105,072	0	135,012
UNIT: 4204 Impact Fee Office														
0001	420	4204	4204204PA	E1201REG	1201 Regular	181,797	191,506	191,506	193,704	196,560	0	-55,716	0	140,844
0001	420	4204	4204204PA	E1401REG	1401 Regular	0	0	0	100	0	0	0	0	0
0001	420	4204	4204204PA	E2101	Fica-Taxes	11,217	11,988	11,988	12,012	12,612	0	-3,454	0	9,158
0001	420	4204	4204204PA	E2105	Fica Medicare	2,623	2,808	2,808	2,808	2,940	0	-806	0	2,134
0001	420	4204	4204204PA	E2201	Retirement Contributions-Frs	17,907	19,073	19,073	21,024	20,612	0	-6,048	0	14,564
0001	420	4204	4204204PA	E2301	Insurance-Life & Health	16,917	27,288	27,288	27,288	27,288	0	-9,096	0	18,192
0001	420	4204	4204204PA	E2401	Workers Compensation	314	333	333	333	352	0	0	0	352
0001	420	4204	4204204OA	E3401	Other Contractual Services *	73,000	7,000	7,000	5,000	0	0	70,000	0	70,000
0001	420	4204	4204204OA	E4001REG	4001 Regular	0	1,700	1,700	500	0	0	0	0	0
0001	420	4204	4204204OA	E4007	Travel-Mileage	0	300	300	0	300	0	0	0	300

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	420	4204	4204204OA	E4205	Postage	0	150	150	0	150	0	0	0	150
0001	420	4204	4204204OA	E4620	Rep/Maint-Equipment	0	100	100	0	100	0	0	0	100
0001	420	4204	4204204OA	E4674	Rep/Maint-Dp Equip	0	200	200	0	200	0	0	0	200
0001	420	4204	4204204OA	E4703	Graphics Charges	0	1,000	1,000	0	0	0	0	0	0
0001	420	4204	4204204OA	E5111	Office Furniture And Equipment	2,365	0	0	0	1	0	0	0	1
0001	420	4204	4204204CA	E6405	Data Processing Equipment	1,699	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4204 Impact Fee Office						307,839	263,446	263,446	262,769	261,115	0	-5,120	0	255,995
UNIT: 6150 Fixed Assets														
0001	420	6150	4206150PA	E1201REG	1201 Regular	342,723	335,840	335,840	389,004	394,732	0	0	0	394,732
0001	420	6150	4206150PA	E2101	Fica-Taxes	21,027	21,240	21,240	24,108	25,320	0	0	0	25,320
0001	420	6150	4206150PA	E2105	Fica Medicare	4,918	5,472	5,472	5,652	5,928	0	0	0	5,928
0001	420	6150	4206150PA	E2201	Retirement Contributions-Frs	33,561	34,562	34,562	42,636	40,704	0	0	0	40,704
0001	420	6150	4206150PA	E2301	Insurance-Life & Health	42,058	63,672	63,672	72,768	72,768	0	0	0	72,768
0001	420	6150	4206150PA	E2401	Workers Compensation	430	1,859	1,859	1,859	1,731	0	0	0	1,731
0001	420	6150	4206150OA	E3414	Iss Professional Services	5,216	19,000	19,000	5,000	19,000	0	0	0	19,000
0001	420	6150	4206150OA	E3421	Contractual Service-Training	0	1,000	1,000	0	900	0	0	0	900
0001	420	6150	4206150OA	E4001REG	4001 Regular	0	200	200	0	200	0	0	0	200
0001	420	6150	4206150OA	E4007	Travel-Mileage	0	100	100	0	100	0	0	0	100
0001	420	6150	4206150OA	E4406	Rent-Office Equipment	3,437	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	420	6150	4206150OA	E4412	Rent-Storage/Warehouse Space *	1,727	2,500	2,500	2,000	2,500	0	0	0	2,500
0001	420	6150	4206150OA	E4420	Rent-Motor Pool Vehicles	9,072	9,072	9,072	9,072	9,072	0	0	0	9,072
0001	420	6150	4206150OA	E4502	Casualty Self Ins Premiums	13,992	13,992	13,992	13,992	14,692	0	0	0	14,692
0001	420	6150	4206150OA	E4620	Rep/Maint-Equipment	0	250	250	0	250	0	0	0	250
0001	420	6150	4206150OA	E4623	Rep/Maint-Radio	0	1	1	500	1	0	0	0	1
0001	420	6150	4206150OA	E4625	Rep/Maint-Motor Pool Vehicles	2,401	5,000	5,000	2,000	3,000	0	0	0	3,000
0001	420	6150	4206150OA	E4674	Rep/Maint-Dp Equip	0	200	200	0	200	0	0	0	200
0001	420	6150	4206150OA	E4703	Graphics Charges	1,333	2,500	2,500	2,000	2,500	0	0	0	2,500
0001	420	6150	4206150OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	420	6150	4206150OA	E4940	800 Mhz System R/R Charges	634	635	635	635	635	0	0	0	635
0001	420	6150	4206150OA	E4941	Registration Fees	0	825	825	0	825	0	0	0	825
0001	420	6150	4206150OA	E5101	Office Supplies	4,890	4,000	4,000	5,000	5,000	0	0	0	5,000
0001	420	6150	4206150OA	E5121	Data Proccsng Sftwre/Accessres	8,985	500	500	500	5,500	0	0	0	5,500
0001	420	6150	4206150OA	E5201	Materials/Supplies Operating	2,700	7,500	7,500	4,000	3,500	0	0	0	3,500
0001	420	6150	4206150OA	E5215	Gasoline	1,275	2,250	2,250	1,500	2,250	0	0	0	2,250
0001	420	6150	4206150OA	E5248	Clothing & Wearing Apparel	496	400	400	500	500	0	0	0	500
0001	420	6150	4206150OA	E5401	Books Publicatns & Subscrptns	0	200	200	0	200	0	0	0	200
0001	420	6150	4206150OA	E5412	Dues & Memberships	0	200	200	0	200	0	0	0	200
0001	420	6150	4206150CA	E6401	Machinery & Equipment	4,821	0	0	0	0	0	0	0	0
0001	420	6150	4206150CA	E6405	Data Processing Equipment	41,015	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6150 Fixed Assets						546,711	537,470	537,470	587,226	616,708	0	0	0	616,708

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 6160 Surplus Asset Program													
0001	420	6160	4206160PA	E1201REG 1201 Regular	89,442	146,682	146,682	116,952	118,674	0	0	0	118,674
0001	420	6160	4206160PA	E1301REG 1301 Regular	23,446	21,719	21,719	21,719	21,719	0	0	0	21,719
0001	420	6160	4206160PA	E2101 Fica-Taxes	6,821	9,180	9,180	7,248	7,608	0	0	0	7,608
0001	420	6160	4206160PA	E2105 Fica Medicare	1,595	2,160	2,160	1,692	1,788	0	0	0	1,788
0001	420	6160	4206160PA	E2201 Retirement Contributions-Frs	8,723	14,613	14,613	12,684	12,104	0	0	0	12,104
0001	420	6160	4206160PA	E2301 Insurance-Life & Health	18,911	36,384	36,384	27,288	27,288	0	0	0	27,288
0001	420	6160	4206160PA	E2401 Workers Compensation	1,844	5,147	5,147	5,147	2,660	0	0	0	2,660
0001	420	6160	4206160OA	E3161 Audio/Visual Services Ch. 20	2,021	0	0	0	1	0	0	0	1
0001	420	6160	4206160OA	E3401 Other Contractual Services *	11,388	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	420	6160	4206160OA	E3404 Temp Serv/Contracted Salaries	16,942	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	420	6160	4206160OA	E3410 Contracted Lot Clearing	138	7,500	7,500	500	7,500	0	0	0	7,500
0001	420	6160	4206160OA	E3414 Iss Professional Services	53,609	45,366	45,366	50,000	45,366	0	0	0	45,366
0001	420	6160	4206160OA	E3457 Moving Expense-County Property	26,293	0	0	0	1	0	0	0	1
0001	420	6160	4206160OA	E4310 Utilities/Waste Disposal	15,427	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	420	6160	4206160OA	E4405 Rent-Other Equipment	1,262	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	6160	4206160OA	E4420 Rent-Motor Pool Vehicles	16,272	16,272	16,272	16,272	16,272	0	0	0	16,272
0001	420	6160	4206160OA	E4610 Repair/Maint-Buildings	0	2,500	2,500	0	2,500	0	0	0	2,500
0001	420	6160	4206160OA	E4620 Rep/Maint-Equipment	0	500	500	0	500	0	0	0	500
0001	420	6160	4206160OA	E4623 Rep/Maint-Radio	0	1	1	0	1	0	0	0	1
0001	420	6160	4206160OA	E4625 Rep/Maint-Motor Pool Vehicles	8,598	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	420	6160	4206160OA	E4674 Rep/Maint-Dp Equip	0	500	500	0	500	0	0	0	500
0001	420	6160	4206160OA	E4701 Printing & Binding-Outside	1,713	0	0	0	1	0	0	0	1
0001	420	6160	4206160OA	E4703 Graphics Charges	5,270	5,500	5,500	5,500	5,500	0	0	0	5,500
0001	420	6160	4206160OA	E4801 Promotl Activities (Ord 86-19)	1,008	1,500	1,500	1,000	1,500	0	0	0	1,500
0001	420	6160	4206160OA	E4909 Licenses & Permits	37	0	0	0	1	0	0	0	1
0001	420	6160	4206160OA	E4940 800 Mhz System R/R Charges	634	634	1,712	634	634	0	0	0	634
0001	420	6160	4206160OA	E4946 Advertising Including Legal	21,368	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	420	6160	4206160OA	E5101 Office Supplies	9,358	500	500	500	500	0	0	0	500
0001	420	6160	4206160OA	E5111 Office Furniture And Equipment	280	0	0	0	1	0	0	0	1
0001	420	6160	4206160OA	E5201 Materials/Supplies Operating	3,984	10,000	8,922	5,000	10,000	0	0	0	10,000
0001	420	6160	4206160OA	E5212 Safety Supplies	0	500	500	0	500	0	0	0	500
0001	420	6160	4206160OA	E5215 Gasoline	186	1,500	1,500	250	1,500	0	0	0	1,500
0001	420	6160	4206160OA	E5248 Clothing & Wearing Apparel	368	500	500	250	500	0	0	0	500
0001	420	6160	4206160OA	E5401 Books Publicatns & Subscrptns	0	250	250	0	250	0	0	0	250
0001	420	6160	4206160OA	E5412 Dues & Memberships	0	100	100	0	100	0	0	0	100
0001	420	6160	4206160CA	E6401 Machinery & Equipment	4,821	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	E6405 Data Processing Equipment	10,890	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6160 Surplus Asset Program					362,649	406,008	406,008	349,136	361,969	0	0	0	361,969
TOTAL IN DEPT : 420					3,974,167	4,153,062	4,153,062	3,921,715	4,170,777	0	-354,197	0	3,816,580

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 429													
UNIT: 4210 Biotech Research Park Admin													
0001	429	4210	4294210PA	E1201REG 1201 Regular	0	0	0	0	0	0	0	0	0
0001	429	4210	4294210PA	E2101 Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	429	4210	4294210PA	E2105 Fica Medicare	0	0	0	0	0	0	0	0	0
0001	429	4210	4294210PA	E2201 Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	429	4210	4294210PA	E2301 Insurance-Life & Health	0	0	0	0	0	0	0	0	0
0001	429	4210	4294210OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	429	4210	4294210OA	E4907 Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
0001	429	4210	4294210OA	E5201 Materials/Supplies Operating	0	20,000	20,000	0	0	0	0	0	0
TOTAL IN UNIT: 4210 Biotech Research Park Admin					0	20,000	20,000	0	0	0	0	0	0
UNIT: B346 Four Corners Infrastructure													
0001	429	B346	429B346CF	E6505 Design/Eng/Mgmt- Cip Admin	718	0	0	0	0	0	0	0	0
0001	429	B346	429B346CF	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
0001	429	B346	429B346CF	E8201 Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B346 Four Corners Infrastructure					718	0	0	0	0	0	0	0	0
UNIT: B348 Mecca Site Maintenance													
0001	429	B348	429B348OA	E3140 Consultant Services *	0	0	0	0	0	0	0	0	0
0001	429	B348	429B348OA	E3401 Other Contractual Services *	95,125	650,000	650,000	330,390	649,999	0	350,000	0	999,999
0001	429	B348	429B348OA	E4310 Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
0001	429	B348	429B348OA	E4909 Licenses & Permits	1,000	0	0	0	1	0	0	0	1
TOTAL IN UNIT: B348 Mecca Site Maintenance					96,125	650,000	650,000	330,390	650,000	0	350,000	0	1,000,000
TOTAL IN DEPT : 429					96,843	670,000	670,000	330,390	650,000	0	350,000	0	1,000,000
DEPT: 480													
UNIT: 4800 Health Department													
0001	480	4800	4804800GA	E8101 Contributions Othr Govtl Agency	1,866,537	1,866,537	1,866,537	1,866,537	1,876,537	0	0	0	1,876,537
TOTAL IN UNIT: 4800 Health Department					1,866,537	1,866,537	1,866,537	1,866,537	1,876,537	0	0	0	1,876,537
UNIT: 4801 Right-To-Know													
0001	480	4801	4804801GA	E8101 Contributions Othr Govtl Agency	160,000	160,000	160,000	160,000	160,000	0	0	0	160,000
TOTAL IN UNIT: 4801 Right-To-Know					160,000	160,000	160,000	160,000	160,000	0	0	0	160,000
UNIT: 4802 Rabies Investigations													
0001	480	4802	4804802GA	E8101 Contributions Othr Govtl Agency	0	70,000	70,000	70,000	70,000	0	0	0	70,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 4802 Rabies Investigations						0	70,000	70,000	70,000	70,000	0	0	0	70,000
UNIT: 4803 West Nile Virus Program														
0001	480	4803	4804803GA	E8101	Contributions Othr Govtl Agency	168,083	168,083	168,083	168,083	168,083	0	0	0	168,083
TOTAL IN UNIT: 4803 West Nile Virus Program						168,083	168,083	168,083	168,083	168,083	0	0	0	168,083
UNIT: 4804 Childcare Enforcement and Control Program														
0001	480	4804	4804804GA	E8101	Contributions Othr Govtl Agency	0	135,890	135,890	135,890	125,890	0	0	0	125,890
TOTAL IN UNIT: 4804 Childcare Enforcement and Control Program						0	135,890	135,890	135,890	125,890	0	0	0	125,890
TOTAL IN DEPT : 480						2,194,620	2,400,510	2,400,510	2,400,510	2,400,510	0	0	0	2,400,510
DEPT: 490														
UNIT: 1316 Communication Services														
0001	490	1316	4901316PA	E1201REG	1201 Regular	755,128	634,509	634,509	501,612	902,384	0	0	0	902,384
0001	490	1316	4901316PA	E1201SBY	Stand By Pay	0	0	0	0	5,121	0	0	0	5,121
0001	490	1316	4901316PA	E1401REG	1401 Regular	13,870	9,683	9,683	0	8,803	0	0	0	8,803
0001	490	1316	4901316PA	E1501REG	1501 Regular	2,484	0	0	0	0	0	0	0	0
0001	490	1316	4901316PA	E2101	Fica-Taxes	46,772	40,334	40,334	31,104	58,254	0	0	0	58,254
0001	490	1316	4901316PA	E2105	Fica Medicare	10,939	9,433	9,433	7,260	13,625	0	0	0	13,625
0001	490	1316	4901316PA	E2201	Retirement Contributions-Frs	77,012	65,055	65,055	55,488	95,040	0	0	0	95,040
0001	490	1316	4901316PA	E2301	Insurance-Life & Health	111,000	109,152	109,152	100,056	145,536	0	0	0	145,536
0001	490	1316	4901316PA	E2401	Workers Compensation	8,899	8,958	8,958	8,958	1,943	0	0	0	1,943
0001	490	1316	4901316OA	E3140	Consultant Services *	0	0	0	0	80,000	0	0	0	80,000
0001	490	1316	4901316OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	490	1316	4901316OA	E3421	Contractual Service-Training	0	4,349	4,349	1,050	7,130	0	0	0	7,130
0001	490	1316	4901316OA	E4001REG	4001 Regular	5,179	6,480	6,480	6,350	10,000	0	0	0	10,000
0001	490	1316	4901316OA	E4007	Travel-Mileage	41	945	945	150	900	0	0	0	900
0001	490	1316	4901316OA	E4101	Communication Services	0	0	0	0	6,500	0	0	0	6,500
0001	490	1316	4901316OA	E4205	Postage	104	500	500	237	500	0	0	0	500
0001	490	1316	4901316OA	E4406	Rent-Office Equipment	3,865	4,800	4,800	4,611	0	0	0	0	0
0001	490	1316	4901316OA	E4408	Rent-Uniforms	510	1,000	1,000	0	0	0	0	0	0
0001	490	1316	4901316OA	E4418	Rental-Pager Services	0	300	300	0	0	0	0	0	0
0001	490	1316	4901316OA	E4420	Rent-Motor Pool Vehicles	21,555	28,210	28,210	28,210	19,217	0	0	0	19,217
0001	490	1316	4901316OA	E4603	Rep/Maint-Parts & Supplies	1,882	61,000	61,000	15,250	0	0	0	0	0
0001	490	1316	4901316OA	E4610	Repair/Maint-Buildings	4,535	4,000	4,000	3,725	0	0	0	0	0
0001	490	1316	4901316OA	E4620	Rep/Maint-Equipment	375	10,000	10,000	4,725	0	0	0	0	0
0001	490	1316	4901316OA	E4622	Rep/Maint-Telephone	666,757	600,000	600,000	675,336	300,000	0	0	0	300,000
0001	490	1316	4901316OA	E4623	Rep/Maint-Radio	4,818	0	0	0	0	0	0	0	0
0001	490	1316	4901316OA	E4625	Rep/Maint-Motor Pool Vehicles	6,403	10,750	10,750	9,756	9,000	0	0	0	9,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	490	1316	4901316OA	E4674 Rep/Maint-Dp Equip	0	1,000	1,000	250	0	0	0	0	0
0001	490	1316	4901316OA	E4701 Printing & Binding-Outside	0	100	100	0	0	0	0	0	0
0001	490	1316	4901316OA	E4703 Graphics Charges	0	600	600	325	0	0	0	0	0
0001	490	1316	4901316OA	E4941 Registration Fees	11,742	18,324	18,324	15,250	18,800	0	0	0	18,800
0001	490	1316	4901316OA	E5101 Office Supplies	2,096	3,360	3,360	2,033	3,360	0	0	0	3,360
0001	490	1316	4901316OA	E5111 Office Furniture And Equipment	660	2,520	2,520	2,520	0	0	0	0	0
0001	490	1316	4901316OA	E5112 Telephone Equipment/Install	44,250	90,000	90,000	24,998	70,000	0	0	0	70,000
0001	490	1316	4901316OA	E5121 Data Proccsng Sftwre/Accessres	0	525	525	525	0	0	0	0	0
0001	490	1316	4901316OA	E5201 Materials/Supplies Operating	0	2,000	2,000	1,875	0	0	0	0	0
0001	490	1316	4901316OA	E5215 Gasoline	6,191	17,000	17,000	7,787	10,500	0	0	0	10,500
0001	490	1316	4901316OA	E5220 Purchased Water	153	420	420	160	0	0	0	0	0
0001	490	1316	4901316OA	E5248 Clothing & Wearing Apparel	108	510	510	510	160	0	0	0	160
0001	490	1316	4901316OA	E5256 Tools & Small Implements	0	2,835	2,835	1,150	0	0	0	0	0
0001	490	1316	4901316OA	E5401 Books Publicatns & Subscrptns	0	1,000	1,000	150	0	0	0	0	0
0001	490	1316	4901316OA	E5402 Educational Training Materials	0	0	0	0	0	0	0	0	0
0001	490	1316	4901316OA	E5412 Dues & Memberships	0	1,000	1,000	450	1,000	0	0	0	1,000
0001	490	1316	4901316CA	E6405 Data Processing Equipment	0	0	0	0	0	0	17,000	0	17,000
TOTAL IN UNIT: 1316 Communication Services					1,807,328	1,750,652	1,750,652	1,511,861	1,767,773	0	17,000	0	1,784,773
UNIT: 7647 crime mapping/gis													
0001	490	7647	4907647PA	E1201REG 1201 Regular	113,645	145,044	145,044	145,044	152,617	0	0	0	152,617
0001	490	7647	4907647PA	E1401REG 1401 Regular	1,080	0	0	0	0	0	0	0	0
0001	490	7647	4907647PA	E2101 Fica-Taxes	7,059	9,084	9,084	9,084	9,791	0	0	0	9,791
0001	490	7647	4907647PA	E2105 Fica Medicare	1,651	2,124	2,124	2,125	2,290	0	0	0	2,290
0001	490	7647	4907647PA	E2201 Retirement Contributions-Frs	11,202	14,446	14,446	14,446	15,571	0	0	0	15,571
0001	490	7647	4907647PA	E2301 Insurance-Life & Health	5,115	18,192	18,192	18,192	18,192	0	0	0	18,192
0001	490	7647	4907647PA	E2401 Workers Compensation	0	252	252	252	267	0	0	0	267
0001	490	7647	4907647OA	E4001REG 4001 Regular	0	0	0	0	3,200	0	0	0	3,200
0001	490	7647	4907647OA	E4007 Travel-Mileage	0	0	0	0	1,800	0	0	0	1,800
0001	490	7647	4907647OA	E4701 Printing & Binding-Outside	0	0	0	0	2,500	0	0	0	2,500
0001	490	7647	4907647OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	250	0	0	0	250
0001	490	7647	4907647OA	E4941 Registration Fees	0	0	0	0	1,000	0	0	0	1,000
0001	490	7647	4907647OA	E4946 Advertising Including Legal	0	0	0	0	250	0	0	0	250
0001	490	7647	4907647OA	E5101 Office Supplies	0	0	0	0	150	0	0	0	150
0001	490	7647	4907647OA	E5248 Clothing & Wearing Apparel	0	0	0	0	20	0	0	0	20
0001	490	7647	4907647OA	E5401 Books Publicatns & Subscrptns	0	0	0	0	200	0	0	0	200
0001	490	7647	4907647OA	E5402 Educational Training Materials	0	0	0	0	500	0	0	0	500
0001	490	7647	4907647CA	E6405 Data Processing Equipment	0	0	0	0	0	0	1,400	0	1,400
TOTAL IN UNIT: 7647 crime mapping/gis					139,752	189,142	189,142	189,143	208,598	0	1,400	0	209,998
TOTAL IN DEPT : 490					1,947,080	1,939,794	1,939,794	1,701,004	1,976,371	0	18,400	0	1,994,771

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 500														
UNIT: 5000 Internal Audit														
0001	500	5000	5005000PA	E1201REG 1201 Regular		822,405	957,054	957,054	910,202	970,387	0	-74,412	0	895,975
0001	500	5000	5005000PA	E1401REG 1401 Regular		0	0	0	1,125	0	0	0	0	0
0001	500	5000	5005000PA	E1501REG 1501 Regular		0	0	0	0	0	0	0	0	0
0001	500	5000	5005000PA	E2101 Fica-Taxes		47,596	57,365	57,365	53,253	58,506	0	-4,608	0	53,898
0001	500	5000	5005000PA	E2105 Fica Medicare		11,751	13,994	13,994	12,897	14,307	0	-1,080	0	13,227
0001	500	5000	5005000PA	E2201 Retirement Contributions-Frs		84,955	100,659	100,659	101,846	102,695	0	-8,076	0	94,619
0001	500	5000	5005000PA	E2301 Insurance-Life & Health		72,616	109,152	109,152	72,056	109,152	0	-9,096	0	100,056
0001	500	5000	5005000PA	E2401 Workers Compensation		4,822	3,561	3,561	3,561	3,764	0	0	0	3,764
0001	500	5000	5005000OA	E3161 Audio/Visual Services Ch. 20		16	0	0	0	0	0	0	0	0
0001	500	5000	5005000OA	E3203 Accounting & Consulting Serv		0	20,000	20,000	0	18,000	0	0	0	18,000
0001	500	5000	5005000OA	E3404 Temp Serv/Contracted Salaries		0	1	1	0	0	0	0	0	0
0001	500	5000	5005000OA	E3414 Iss Professional Services		-260	6,000	6,000	0	6,000	0	0	0	6,000
0001	500	5000	5005000OA	E3421 Contractual Service-Training		4,000	0	0	0	0	0	0	0	0
0001	500	5000	5005000OA	E3457 Moving Expense-County Property		0	0	0	0	0	0	0	0	0
0001	500	5000	5005000OA	E4001REG 4001 Regular		5,598	5,000	5,000	3,500	2,500	0	0	0	2,500
0001	500	5000	5005000OA	E4007 Travel-Mileage		3,694	2,000	2,000	3,600	3,600	0	0	0	3,600
0001	500	5000	5005000OA	E4008REG 4008 Regular		6,600	6,600	6,600	6,600	6,600	0	0	0	6,600
0001	500	5000	5005000OA	E4406 Rent-Office Equipment		0	0	0	0	0	0	0	0	0
0001	500	5000	5005000OA	E4420 Rent-Motor Pool Vehicles		671	0	0	0	0	0	0	0	0
0001	500	5000	5005000OA	E4502 Casualty Self Ins Premiums		1,000	1,000	1,000	1,000	1,050	0	0	0	1,050
0001	500	5000	5005000OA	E4674 Rep/Maint-Dp Equip		0	1,000	1,000	0	0	0	0	0	0
0001	500	5000	5005000OA	E4703 Graphics Charges		1,756	2,000	2,000	2,260	2,260	0	0	0	2,260
0001	500	5000	5005000OA	E4802REG 4802 Regular		420	240	240	240	0	0	0	0	0
0001	500	5000	5005000OA	E4909 Licenses & Permits		375	675	675	500	500	0	0	0	500
0001	500	5000	5005000OA	E4941 Registration Fees		9,465	13,500	13,500	10,000	12,500	0	0	0	12,500
0001	500	5000	5005000OA	E5101 Office Supplies		7,027	6,500	6,500	7,500	7,000	0	0	0	7,000
0001	500	5000	5005000OA	E5111 Office Furniture And Equipment		1,424	3,500	3,500	2,500	2,000	0	0	0	2,000
0001	500	5000	5005000OA	E5121 Data Proccsng Sftwre/Accessres		926	2,500	2,500	1,500	1,500	0	0	0	1,500
0001	500	5000	5005000OA	E5401 Books Publicatns & Subscrptns		979	1,500	1,500	500	500	0	0	0	500
0001	500	5000	5005000OA	E5402 Educational Training Materials		0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	500	5000	5005000OA	E5412 Dues & Memberships		3,920	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	500	5000	5005000CA	E6401 Machinery & Equipment		0	0	0	0	0	0	5,000	0	5,000
0001	500	5000	5005000CA	E6405 Data Processing Equipment		0	6,300	6,300	9,000	0	0	9,000	0	9,000
TOTAL IN UNIT: 5000 Internal Audit						1,091,756	1,325,601	1,325,601	1,209,140	1,328,321	0	-83,272	0	1,245,049
TOTAL IN DEPT : 500						1,091,756	1,325,601	1,325,601	1,209,140	1,328,321	0	-83,272	0	1,245,049

DEPT: 520

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 5131 Public Defender-Other Expenses														
0001	520	5131	5205131OA	E3125 Legal Services		0	12,000	12,000	12,000	12,000	0	0	0	12,000
TOTAL IN UNIT: 5131 Public Defender-Other Expenses						0	12,000	12,000	12,000	12,000	0	0	0	12,000
UNIT: 5141 State Attorney-Other Expenses														
0001	520	5141	5205141OA	E3125 Legal Services		13,000	12,000	12,000	12,000	12,000	0	0	0	12,000
TOTAL IN UNIT: 5141 State Attorney-Other Expenses						13,000	12,000	12,000	12,000	12,000	0	0	0	12,000
UNIT: 5201 Court Administration														
0001	520	5201	5205201PA	E1201REG 1201 Regular		145,521	191,399	191,399	172,944	176,099	0	0	0	176,099
0001	520	5201	5205201PA	E1401REG 1401 Regular		3,573	0	0	400	1	0	0	0	1
0001	520	5201	5205201PA	E1504REG 1504 Regular		181	0	0	0	0	0	0	0	0
0001	520	5201	5205201PA	E2101 Fica-Taxes		9,153	11,976	11,976	10,716	11,256	0	0	0	11,256
0001	520	5201	5205201PA	E2105 Fica Medicare		2,141	2,796	2,796	2,520	2,640	0	0	0	2,640
0001	520	5201	5205201PA	E2201 Retirement Contributions-Frs		14,686	19,074	19,074	18,756	17,237	0	0	0	17,237
0001	520	5201	5205201PA	E2301 Insurance-Life & Health		27,734	45,480	45,480	45,480	45,480	0	0	0	45,480
0001	520	5201	5205201PA	E2401 Workers Compensation		2,902	2,760	2,760	0	2,917	0	0	0	2,917
0001	520	5201	5205201OA	E3129 Collection Agency Fees		224	0	0	0	1	0	0	0	1
0001	520	5201	5205201OA	E3161 Audio/Visual Services Ch. 20		3,034	5,000	5,000	0	1	0	0	0	1
0001	520	5201	5205201OA	E3401 Other Contractual Services *		40,413	21,000	21,000	20,342	21,000	0	0	0	21,000
0001	520	5201	5205201OA	E4001REG 4001 Regular		599	5,000	5,000	3,696	1,000	0	0	0	1,000
0001	520	5201	5205201OA	E4007 Travel-Mileage		751	1,000	1,000	196	250	0	0	0	250
0001	520	5201	5205201OA	E4406 Rent-Office Equipment		220,735	153,000	153,000	213,953	200,000	0	0	0	200,000
0001	520	5201	5205201OA	E4412 Rent-Storage/Warehouse Space *		10,027	14,000	14,000	27,500	5,000	0	0	0	5,000
0001	520	5201	5205201OA	E4420 Rent-Motor Pool Vehicles		3,588	3,588	3,588	3,021	3,050	0	0	0	3,050
0001	520	5201	5205201OA	E4421 Rent-Non-Motor Pool Vehicles		525	0	0	0	1	0	0	0	1
0001	520	5201	5205201OA	E4502 Casualty Self Ins Premiums		500	500	500	500	525	0	0	0	525
0001	520	5201	5205201OA	E4620 Rep/Maint-Equipment		1,147	4,145	4,145	409	1,000	0	0	0	1,000
0001	520	5201	5205201OA	E4625 Rep/Maint-Motor Pool Vehicles		553	1,000	1,000	591	1,000	0	0	0	1,000
0001	520	5201	5205201OA	E4701 Printing & Binding-Outside		0	1,000	1,000	0	1,000	0	0	0	1,000
0001	520	5201	5205201OA	E4703 Graphics Charges		0	1	1	0	1,000	0	0	0	1,000
0001	520	5201	5205201OA	E4801 Promotl Activities (Ord 86-19)		3,692	8,000	8,000	2,556	3,692	0	0	0	3,692
0001	520	5201	5205201OA	E4802REG 4802 Regular		0	80	80	0	100	0	0	0	100
0001	520	5201	5205201OA	E4909 Licenses & Permits		615	0	0	385	500	0	0	0	500
0001	520	5201	5205201OA	E4934 Employee Relocation		0	0	0	0	0	0	0	0	0
0001	520	5201	5205201OA	E4941 Registration Fees		85	1,000	1,000	240	500	0	0	0	500
0001	520	5201	5205201OA	E4945 Advertising		0	5,000	5,000	0	0	0	0	0	0
0001	520	5201	5205201OA	E5101 Office Supplies		2,019	2	2	3,144	3,200	0	0	0	3,200
0001	520	5201	5205201OA	E5111 Office Furniture And Equipment		14,802	46,202	46,202	5,609	42,936	0	0	0	42,936
0001	520	5201	5205201OA	E5201 Materials/Supplies Operating		36,932	5,000	5,000	11,426	11,427	0	0	0	11,427
0001	520	5201	5205201OA	E5215 Gasoline		1,030	1,500	1,500	1,383	1,750	0	0	0	1,750

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	520	5201	5205201OA	E5220	Purchased Water	1,343	0	0	1,343	1,400	0	0	0	1,400
0001	520	5201	5205201OA	E5401	Books Publicatns & Subscrptns	515	1,000	1,000	0	1	0	0	0	1
0001	520	5201	5205201OA	E5412	Dues & Memberships	1,725	887	887	0	1	0	0	0	1
TOTAL IN UNIT: 5201 Court Administration						550,745	551,390	551,390	547,110	555,965	0	0	0	555,965
UNIT: 5210 Judges														
0001	520	5210	5205210OA	E4927	Grand Jury Expense	3,154	4,100	4,100	3,253	3,895	0	0	0	3,895
TOTAL IN UNIT: 5210 Judges						3,154	4,100	4,100	3,253	3,895	0	0	0	3,895
UNIT: 5228 Traffic Magistrate Program														
0001	520	5228	5205228OA	E3401	Other Contractual Services *	0	0	89,525	44,500	77,121	0	77,654	0	154,775
TOTAL IN UNIT: 5228 Traffic Magistrate Program						0	0	89,525	44,500	77,121	0	77,654	0	154,775
UNIT: 5231 Special Pd - Fs 939.15/ Ao4018														
0001	520	5231	5205231OA	E3123	Court Appointed Attorneys	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5231 Special Pd - Fs 939.15/ Ao4018						0	0	0	0	0	0	0	0	0
UNIT: 5244 Pretrial Release-Mental Health														
0001	520	5244	5205244PA	E1201REG	1201 Regular	0	42,882	39,382	17,867	42,000	0	0	0	42,000
0001	520	5244	5205244PA	E2101	Fica-Taxes	0	2,649	2,649	1,104	2,500	0	0	0	2,500
0001	520	5244	5205244PA	E2105	Fica Medicare	0	620	620	258	600	0	0	0	600
0001	520	5244	5205244PA	E2201	Retirement Contributions-Frs	0	4,635	4,635	1,931	4,600	0	0	0	4,600
0001	520	5244	5205244PA	E2301	Insurance-Life & Health	0	9,100	9,100	3,792	9,100	0	0	0	9,100
0001	520	5244	5205244PA	E2401	Workers Compensation	0	114	114	48	100	0	0	0	100
0001	520	5244	5205244OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
0001	520	5244	5205244OA	E4941	Registration Fees	0	0	3,500	0	0	0	0	0	0
0001	520	5244	5205244OA	E5101	Office Supplies	0	0	0	0	1,100	0	0	0	1,100
TOTAL IN UNIT: 5244 Pretrial Release-Mental Health						0	60,000	60,000	25,000	60,000	0	0	0	60,000
TOTAL IN DEPT : 520						566,899	639,490	729,015	643,863	720,981	0	77,654	0	798,635

DEPT: 580

UNIT: 5110 Administration

0001	580	5110	5805110PA	E1201REG	1201 Regular	1,724,835	1,782,273	1,782,273	1,774,883	1,895,707	0	-38,952	0	1,856,755
0001	580	5110	5805110PA	E1203REG	1203 Regular	1,812	9,452	9,452	9,272	9,760	0	-3,253	0	6,507
0001	580	5110	5805110PA	E1301REG	1301 Regular	81,421	57,893	57,893	57,136	60,143	0	-29,454	0	30,689
0001	580	5110	5805110PA	E1401REG	1401 Regular	8,064	7,200	7,200	6,840	7,200	0	0	0	7,200
0001	580	5110	5805110PA	E1501REG	1501 Regular	2,500	0	0	0	0	0	0	0	0
0001	580	5110	5805110PA	E2101	Fica-Taxes	105,557	115,123	115,123	114,584	125,110	0	-4,443	0	120,667
0001	580	5110	5805110PA	E2105	Fica Medicare	25,943	26,924	26,924	26,798	29,260	0	-1,039	0	28,221

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5110	5805110PA	E2201 Retirement Contributions-Frs	171,926	180,667	180,667	176,413	193,399	0	-4,579	0	188,820
0001	580	5110	5805110PA	E2301 Insurance-Life & Health	266,995	291,072	291,072	290,675	300,168	0	-9,096	0	291,072
0001	580	5110	5805110PA	E2401 Workers Compensation	7,538	8,183	8,183	8,183	7,836	0	0	0	7,836
0001	580	5110	5805110OA	E3080 Operating Expense-Indirect	0	250	250	0	1	0	0	0	1
0001	580	5110	5805110OA	E3130 Appraisal Services	3,845	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	E3161 Audio/Visual Services Ch. 20	0	1	1	0	0	0	0	0	0
0001	580	5110	5805110OA	E3401 Other Contractual Services *	0	500	500	0	500	0	0	0	500
0001	580	5110	5805110OA	E3404 Temp Serv/Contracted Salaries	0	1	1	0	0	0	0	0	0
0001	580	5110	5805110OA	E3414 Iss Professional Services	5,558	0	0	713	1	0	0	0	1
0001	580	5110	5805110OA	E3416 Data Processing-Outside	0	38,931	38,931	38,931	38,931	0	0	0	38,931
0001	580	5110	5805110OA	E3421 Contractual Service-Training	0	1	1	0	0	0	0	0	0
0001	580	5110	5805110OA	E4001REG 4001 Regular	450	1,500	1,500	450	500	0	-500	0	0
0001	580	5110	5805110OA	E4007 Travel-Mileage	3,674	3,200	3,200	2,784	3,200	0	0	0	3,200
0001	580	5110	5805110OA	E4008REG 4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	580	5110	5805110OA	E4205 Postage	1,551	8,235	8,235	8,235	3,700	0	0	0	3,700
0001	580	5110	5805110OA	E4401 Rent	12,943	15,000	15,000	12,944	17,625	0	0	0	17,625
0001	580	5110	5805110OA	E4405 Rent-Other Equipment	23	95	95	23	25	0	0	0	25
0001	580	5110	5805110OA	E4406 Rent-Office Equipment	25,984	25,971	25,971	30,712	32,000	0	0	0	32,000
0001	580	5110	5805110OA	E4412 Rent-Storage/Warehouse Space *	7,586	5,300	5,300	6,336	6,000	0	0	0	6,000
0001	580	5110	5805110OA	E4420 Rent-Motor Pool Vehicles	16,156	10,824	10,824	13,176	18,312	0	-6,286	0	12,026
0001	580	5110	5805110OA	E4502 Casualty Self Ins Premiums	304,822	304,822	304,822	304,822	320,063	0	0	0	320,063
0001	580	5110	5805110OA	E4610 Repair/Maint-Buildings	100	500	500	100	500	0	-500	0	0
0001	580	5110	5805110OA	E4620 Rep/Maint-Equipment	100	200	200	100	200	0	-200	0	0
0001	580	5110	5805110OA	E4625 Rep/Maint-Motor Pool Vehicles	3,584	3,000	3,000	3,279	4,500	0	-1,500	0	3,000
0001	580	5110	5805110OA	E4674 Rep/Maint-Dp Equip	0	5,400	5,400	5,400	5,400	0	0	0	5,400
0001	580	5110	5805110OA	E4701 Printing & Binding-Outside	0	150	150	0	1	0	0	0	1
0001	580	5110	5805110OA	E4703 Graphics Charges	2,770	700	700	1,152	700	0	0	0	700
0001	580	5110	5805110OA	E4801 Promotl Activities (Ord 86-19)	0	1	1	0	0	0	0	0	0
0001	580	5110	5805110OA	E4802REG 4802 Regular	15,290	14,400	14,400	14,400	14,400	0	-14,400	0	0
0001	580	5110	5805110OA	E4901 Oth Currnt Chrges & Obligions	474	700	700	546	600	0	0	0	600
0001	580	5110	5805110OA	E4921 Filing Fees	725	475	475	595	600	0	0	0	600
0001	580	5110	5805110OA	E4941 Registration Fees	3,245	3,200	3,200	3,482	3,200	0	0	0	3,200
0001	580	5110	5805110OA	E4945 Advertising	1,104	700	700	696	700	0	0	0	700
0001	580	5110	5805110OA	E4950 Work Done By Other Cty Forces	0	1	1	0	1	0	0	0	1
0001	580	5110	5805110OA	E5101 Office Supplies	17,582	18,820	18,820	18,720	23,194	0	0	0	23,194
0001	580	5110	5805110OA	E5111 Office Furniture And Equipment	2,843	1	1	0	1	0	0	0	1
0001	580	5110	5805110OA	E5112 Telephone Equipment/Install	200	1	1	883	1	0	0	0	1
0001	580	5110	5805110OA	E5121 Data Proccssng Sftwre/Accessres	87,339	61,826	61,826	61,826	105,014	0	-13,188	0	91,826
0001	580	5110	5805110OA	E5201 Materials/Supplies Operating	0	1	1	625	1	0	0	0	1
0001	580	5110	5805110OA	E5215 Gasoline	1,665	3,250	3,250	1,796	5,250	0	-1,750	0	3,500
0001	580	5110	5805110OA	E5220 Purchased Water	503	200	200	384	400	0	0	0	400
0001	580	5110	5805110OA	E5248 Clothing & Wearing Apparel	1,142	205	205	205	200	0	-200	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5110	5805110OA	E5401 Books Publicatns & Subscrptns	138	600	600	86	150	0	-150	0	0
0001	580	5110	5805110OA	E5402 Educational Training Materials	0	200	200	0	0	0	0	0	0
0001	580	5110	5805110OA	E5412 Dues & Memberships	1,375	25	25	1,375	1,345	0	0	0	1,345
0001	580	5110	5805110OA	E6401 Machinery & Equipment	2,365	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	E6405 Data Processing Equipment	91,385	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5110 Administration					3,019,112	3,013,974	3,013,974	3,005,560	3,241,799	0	-129,490	0	3,112,309
UNIT: 5111 Concession/Service Partners													
0001	580	5111	5805111PA	E1201REG 1201 Regular	0	50,448	50,448	0	0	0	0	0	0
0001	580	5111	5805111PA	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
0001	580	5111	5805111PA	E2101 Fica-Taxes	0	3,128	3,128	0	0	0	0	0	0
0001	580	5111	5805111PA	E2105 Fica Medicare	0	731	731	0	0	0	0	0	0
0001	580	5111	5805111PA	E2201 Retirement Contributions-Frs	0	4,970	4,970	0	0	0	0	0	0
0001	580	5111	5805111PA	E2301 Insurance-Life & Health	0	9,096	9,096	0	0	0	0	0	0
0001	580	5111	5805111OA	E3401 Other Contractual Services *	14,313	34,963	34,963	34,963	0	0	0	0	0
0001	580	5111	5805111OA	E3404 Temp Serv/Contracted Salaries	0	2,000	2,000	0	0	0	0	0	0
0001	580	5111	5805111OA	E3421 Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E4001REG 4001 Regular	0	500	500	0	0	0	0	0	0
0001	580	5111	5805111OA	E4007 Travel-Mileage	0	100	100	0	0	0	0	0	0
0001	580	5111	5805111OA	E4205 Postage	0	200	200	0	0	0	0	0	0
0001	580	5111	5805111OA	E4301 Utilities/Electric	3,746	5,500	5,500	1,986	0	0	0	0	0
0001	580	5111	5805111OA	E4401 Rent	4,605	4,639	4,639	5,277	0	0	0	0	0
0001	580	5111	5805111OA	E4420 Rent-Motor Pool Vehicles	0	5,136	5,136	5,136	0	0	0	0	0
0001	580	5111	5805111OA	E4610 Repair/Maint-Buildings	301	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E4611 Rep/Renov-Parks+Recreation	55,904	3,737	3,737	0	0	0	0	0	0
0001	580	5111	5805111OA	E4620 Rep/Maint-Equipment	105	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E4625 Rep/Maint-Motor Pool Vehicles	0	1,500	1,500	558	0	0	0	0	0
0001	580	5111	5805111OA	E4703 Graphics Charges	0	1,000	1,000	0	0	0	0	0	0
0001	580	5111	5805111OA	E4901 Oth Currnt Chrges & Obligtions	35	800	800	0	0	0	0	0	0
0001	580	5111	5805111OA	E4941 Registration Fees	0	500	500	0	0	0	0	0	0
0001	580	5111	5805111OA	E4945 Advertising	397	600	600	908	0	0	0	0	0
0001	580	5111	5805111OA	E5101 Office Supplies	458	450	450	0	0	0	0	0	0
0001	580	5111	5805111OA	E5111 Office Furniture And Equipment	422	2,041	2,041	0	0	0	0	0	0
0001	580	5111	5805111OA	E5121 Data Proccsng Sftwre/Accessres	2,575	500	500	0	0	0	0	0	0
0001	580	5111	5805111OA	E5201 Materials/Supplies Operating	628	3,500	3,500	0	0	0	0	0	0
0001	580	5111	5805111OA	E5215 Gasoline	0	2,000	2,000	0	0	0	0	0	0
0001	580	5111	5805111OA	E5248 Clothing & Wearing Apparel	0	100	100	0	0	0	0	0	0
0001	580	5111	5805111OA	E5256 Tools & Small Implements	0	100	100	0	0	0	0	0	0
0001	580	5111	5805111OA	E5401 Books Publicatns & Subscrptns	0	200	200	0	0	0	0	0	0
0001	580	5111	5805111OA	E5402 Educational Training Materials	0	250	250	0	0	0	0	0	0
0001	580	5111	5805111OA	E5412 Dues & Memberships	0	250	250	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 5111 Concession/Service Partners					83,489	138,939	138,939	48,828	0	0	0	0	0
UNIT: 5112 Public Information													
0001	580	5112	5805112PA	E1201REG 1201 Regular	173,820	201,792	201,792	201,868	208,984	0	0	0	208,984
0001	580	5112	5805112PA	E1301REG 1301 Regular	11,842	10,821	10,821	10,548	11,103	0	0	0	11,103
0001	580	5112	5805112PA	E1401REG 1401 Regular	1,159	1,941	1,941	1,936	2,038	0	0	0	2,038
0001	580	5112	5805112PA	E2101 Fica-Taxes	11,439	13,302	13,302	13,290	14,082	0	0	0	14,082
0001	580	5112	5805112PA	E2105 Fica Medicare	2,675	3,111	3,111	3,108	3,293	0	0	0	3,293
0001	580	5112	5805112PA	E2201 Retirement Contributions-Frs	17,235	20,087	20,087	20,075	21,298	0	0	0	21,298
0001	580	5112	5805112PA	E2301 Insurance-Life & Health	27,550	36,384	36,384	32,806	36,384	0	0	0	36,384
0001	580	5112	5805112PA	E2401 Workers Compensation	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	E3080 Operating Expense-Indirect	0	1	1	43	50	0	0	0	50
0001	580	5112	5805112OA	E3161 Audio/Visual Services Ch. 20	1,839	8,500	8,500	8,500	2,000	0	0	0	2,000
0001	580	5112	5805112OA	E3401 Other Contractual Services *	1,472	3,167	3,167	3,355	5,260	0	0	0	5,260
0001	580	5112	5805112OA	E3416 Data Processing-Outside	1,870	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	E4001REG 4001 Regular	13	1,303	1,303	1,303	1,303	0	0	0	1,303
0001	580	5112	5805112OA	E4007 Travel-Mileage	2,299	1,800	1,800	2,584	2,713	0	0	0	2,713
0001	580	5112	5805112OA	E4205 Postage	11,960	11,557	11,557	12,760	14,000	0	-2,455	0	11,545
0001	580	5112	5805112OA	E4401 Rent	0	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	580	5112	5805112OA	E4405 Rent-Other Equipment	0	1	1	0	1	0	0	0	1
0001	580	5112	5805112OA	E4412 Rent-Storage/Warehouse Space *	0	1,860	1,860	1,920	1,920	0	0	0	1,920
0001	580	5112	5805112OA	E4502 Casualty Self Ins Premiums	0	1	1	0	1	0	0	0	1
0001	580	5112	5805112OA	E4620 Rep/Maint-Equipment	0	400	400	400	400	0	0	0	400
0001	580	5112	5805112OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	E4701 Printing & Binding-Outside	12,374	30,865	30,865	27,526	30,865	0	-15,000	0	15,865
0001	580	5112	5805112OA	E4703 Graphics Charges	24,050	24,465	24,465	24,465	24,465	0	-10,000	0	14,465
0001	580	5112	5805112OA	E4801 Promotl Activities (Ord 86-19)	1,937	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5112	5805112OA	E4811 Promotional Items	2,045	2,891	2,891	0	2,891	0	0	0	2,891
0001	580	5112	5805112OA	E4941 Registration Fees	0	2,020	2,020	2,020	2,020	0	0	0	2,020
0001	580	5112	5805112OA	E4945 Advertising	2,430	1	1	723	1,000	0	0	0	1,000
0001	580	5112	5805112OA	E5101 Office Supplies	12,590	5,500	5,500	4,241	5,500	0	0	0	5,500
0001	580	5112	5805112OA	E5111 Office Furniture And Equipment	2,529	0	0	470	1	0	0	0	1
0001	580	5112	5805112OA	E5121 Data Proccsng Sftwre/Accessres	18,246	0	0	508	1	0	0	0	1
0001	580	5112	5805112OA	E5201 Materials/Supplies Operating	3,514	5,260	5,260	5,260	5,261	0	0	0	5,261
0001	580	5112	5805112OA	E5215 Gasoline	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	E5248 Clothing & Wearing Apparel	395	440	440	440	440	0	0	0	440
0001	580	5112	5805112OA	E5401 Books Publicatns & Subscrptns	554	800	800	800	800	0	0	0	800
0001	580	5112	5805112OA	E5412 Dues & Memberships	2,685	1,000	1,000	1,000	1,000	0	0	0	1,000
TOTAL IN UNIT: 5112 Public Information					348,522	394,070	394,070	386,749	403,874	0	-27,455	0	376,419
UNIT: 5140 Planning And Design													
0001	580	5140	5805140PA	E1201REG 1201 Regular	771,480	792,503	792,503	797,836	731,743	0	-24,444	0	707,299

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5140	5805140PA	E1301REG 1301 Regular	14,985	8,455	8,455	8,331	1,600	0	0	0	1,600
0001	580	5140	5805140PA	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
0001	580	5140	5805140PA	E2101 Fica-Taxes	47,379	49,659	49,659	49,982	46,699	0	-1,516	0	45,183
0001	580	5140	5805140PA	E2105 Fica Medicare	11,124	11,614	11,614	11,689	10,921	0	-354	0	10,567
0001	580	5140	5805140PA	E2201 Retirement Contributions-Frs	76,189	78,062	78,062	78,587	74,068	0	-2,652	0	71,416
0001	580	5140	5805140PA	E2301 Insurance-Life & Health	103,497	100,056	100,056	113,377	81,864	0	0	0	81,864
0001	580	5140	5805140PA	E2401 Workers Compensation	9,439	9,537	9,537	9,537	10,081	0	0	0	10,081
0001	580	5140	5805140OA	E3080 Operating Expense-Indirect	243	250	250	183	250	0	0	0	250
0001	580	5140	5805140OA	E3130 Appraisal Services	0	3,200	3,200	3,845	3,900	0	0	0	3,900
0001	580	5140	5805140OA	E3161 Audio/Visual Services Ch. 20	0	1	1	0	0	0	0	0	0
0001	580	5140	5805140OA	E3401 Other Contractual Services *	0	750	750	0	0	0	0	0	0
0001	580	5140	5805140OA	E3416 Data Processing-Outside	0	0	0	0	1	0	0	0	1
0001	580	5140	5805140OA	E3421 Contractual Service-Training	0	1	1	0	0	0	0	0	0
0001	580	5140	5805140OA	E4001REG 4001 Regular	2,477	900	900	500	900	0	-900	0	0
0001	580	5140	5805140OA	E4007 Travel-Mileage	1,725	150	150	1,812	1,825	0	-150	0	1,675
0001	580	5140	5805140OA	E4205 Postage	226	150	150	236	250	0	0	0	250
0001	580	5140	5805140OA	E4405 Rent-Other Equipment	0	1	1	0	0	0	0	0	0
0001	580	5140	5805140OA	E4406 Rent-Office Equipment	2,820	3,020	3,020	1,646	0	0	0	0	0
0001	580	5140	5805140OA	E4412 Rent-Storage/Warehouse Space *	2,159	2,200	2,200	2,160	2,200	0	0	0	2,200
0001	580	5140	5805140OA	E4420 Rent-Motor Pool Vehicles	24,192	25,362	25,362	25,362	26,088	0	-7,595	0	18,493
0001	580	5140	5805140OA	E4502 Casualty Self Ins Premiums	5,662	5,662	5,662	5,662	4,945	0	0	0	4,945
0001	580	5140	5805140OA	E4620 Rep/Maint-Equipment	0	50	50	48	50	0	0	0	50
0001	580	5140	5805140OA	E4625 Rep/Maint-Motor Pool Vehicles	11,768	12,500	12,500	10,327	12,500	0	0	0	12,500
0001	580	5140	5805140OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	E4701 Printing & Binding-Outside	20	50	50	72	50	0	0	0	50
0001	580	5140	5805140OA	E4703 Graphics Charges	510	450	450	392	450	0	0	0	450
0001	580	5140	5805140OA	E4801 Promotl Activities (Ord 86-19)	0	75	75	0	0	0	0	0	0
0001	580	5140	5805140OA	E4909 Licenses & Permits	0	1,000	1,000	1,220	2,000	0	-500	0	1,500
0001	580	5140	5805140OA	E4941 Registration Fees	1,115	700	700	500	700	0	-700	0	0
0001	580	5140	5805140OA	E4945 Advertising	0	100	100	0	75	0	-75	0	0
0001	580	5140	5805140OA	E4950 Work Done By Other Cty Forces	0	0	0	500	1	0	0	0	1
0001	580	5140	5805140OA	E5101 Office Supplies	3,432	5,137	5,137	3,912	5,757	0	-2,000	0	3,757
0001	580	5140	5805140OA	E5111 Office Furniture And Equipment	620	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	E5112 Telephone Equipment/Install	40	0	0	0	1	0	0	0	1
0001	580	5140	5805140OA	E5121 Data Proccsng Sftwre/Accessres	10,436	0	0	208	1	0	0	0	1
0001	580	5140	5805140OA	E5201 Materials/Supplies Operating	17	1	1	0	1	0	0	0	1
0001	580	5140	5805140OA	E5202 Janitorial Supplies	0	0	0	9	1	0	0	0	1
0001	580	5140	5805140OA	E5212 Safety Supplies	119	80	80	80	80	0	0	0	80
0001	580	5140	5805140OA	E5215 Gasoline	7,708	12,000	12,000	7,143	12,000	0	-1,500	0	10,500
0001	580	5140	5805140OA	E5248 Clothing & Wearing Apparel	0	250	250	0	0	0	0	0	0
0001	580	5140	5805140OA	E5250 Recreation Supplies	0	0	0	6	1	0	0	0	1
0001	580	5140	5805140OA	E5401 Books Publicatns & Subscrptns	484	100	100	97	100	0	-100	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5140	5805140OA	E5412	Dues & Memberships	1,325	1,300	1,300	1,325	1,325	0	0	0	1,325
0001	580	5140	5805140OA	E6405	Data Processing Equipment	6,061	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5140 Planning And Design						1,117,252	1,125,326	1,125,326	1,136,584	1,032,429	0	-42,486	0	989,943
UNIT: 5160 Parks Security														
0001	580	5160	5805160PA	E1201REG	1201 Regular	810,264	851,844	851,844	830,904	894,619	0	-109,416	0	785,203
0001	580	5160	5805160PA	E1401REG	1401 Regular	71,993	80,000	80,000	73,305	77,163	0	0	0	77,163
0001	580	5160	5805160PA	E1504REG	1504 Regular	4,565	1,836	1,836	3,133	3,289	0	0	0	3,289
0001	580	5160	5805160PA	E2101	Fica-Taxes	50,884	57,888	57,888	56,255	60,827	0	-6,784	0	54,043
0001	580	5160	5805160PA	E2105	Fica Medicare	11,900	13,538	13,538	13,156	14,226	0	-1,587	0	12,639
0001	580	5160	5805160PA	E2201	Retirement Contributions-Frs	86,420	92,587	92,587	89,065	98,178	0	-11,872	0	86,306
0001	580	5160	5805160PA	E2301	Insurance-Life & Health	183,566	218,304	218,304	209,527	218,304	0	-27,288	0	191,016
0001	580	5160	5805160PA	E2401	Workers Compensation	17,534	21,567	21,567	21,567	22,797	0	0	0	22,797
0001	580	5160	5805160OA	E3080	Operating Expense-Indirect	594	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5160	5805160OA	E3401	Other Contractual Services *	75	25	25	25	25	0	0	0	25
0001	580	5160	5805160OA	E3416	Data Processing-Outside	300	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	E3421	Contractual Service-Training	200	0	0	200	1	0	0	0	1
0001	580	5160	5805160OA	E4001REG	4001 Regular	1,632	250	250	0	250	0	0	0	250
0001	580	5160	5805160OA	E4007	Travel-Mileage	0	150	150	0	50	0	0	0	50
0001	580	5160	5805160OA	E4205	Postage	0	0	0	5	15	0	0	0	15
0001	580	5160	5805160OA	E4405	Rent-Other Equipment	21	25	25	23	25	0	0	0	25
0001	580	5160	5805160OA	E4406	Rent-Office Equipment	2,217	2,700	2,700	3,112	2,700	0	0	0	2,700
0001	580	5160	5805160OA	E4420	Rent-Motor Pool Vehicles	112,068	124,484	124,484	124,484	117,924	0	-39,315	0	78,609
0001	580	5160	5805160OA	E4620	Rep/Maint-Equipment	0	600	600	450	600	0	0	0	600
0001	580	5160	5805160OA	E4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	E4625	Rep/Maint-Motor Pool Vehicles	74,555	47,000	47,000	59,851	60,000	0	0	0	60,000
0001	580	5160	5805160OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	E4701	Printing & Binding-Outside	0	130	130	0	0	0	0	0	0
0001	580	5160	5805160OA	E4703	Graphics Charges	256	416	416	340	416	0	0	0	416
0001	580	5160	5805160OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	E4901	Oth Currnt Chrges & Obligions	0	1	1	1	1	0	0	0	1
0001	580	5160	5805160OA	E4905	Legal Settlement	0	0	0	2,500	1	0	0	0	1
0001	580	5160	5805160OA	E4909	Licenses & Permits	0	120	120	1	120	0	0	0	120
0001	580	5160	5805160OA	E4940	800 Mhz System R/R Charges	11,840	11,842	11,842	11,842	11,628	0	-1,691	0	9,937
0001	580	5160	5805160OA	E4941	Registration Fees	320	2,000	2,000	430	500	0	0	0	500
0001	580	5160	5805160OA	E5101	Office Supplies	4,020	1,740	1,740	4,284	3,589	0	0	0	3,589
0001	580	5160	5805160OA	E5111	Office Furniture And Equipment	3,391	1,898	1,898	1,736	1,898	0	0	0	1,898
0001	580	5160	5805160OA	E5121	Data Proccsng Sftwre/Accessres	3,663	0	0	208	1	0	0	0	1
0001	580	5160	5805160OA	E5201	Materials/Supplies Operating	7,012	10,056	10,056	9,835	10,149	0	-2,000	0	8,149
0001	580	5160	5805160OA	E5212	Safety Supplies	1,324	2,500	2,500	1,900	2,500	0	0	0	2,500
0001	580	5160	5805160OA	E5215	Gasoline	66,935	86,000	86,000	74,570	96,250	0	0	0	96,250
0001	580	5160	5805160OA	E5220	Purchased Water	137	200	200	180	200	0	0	0	200

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5160	5805160OA	E5248	Clothing & Wearing Apparel	11,821	13,260	13,260	12,500	13,260	0	-1,591	0	11,669
0001	580	5160	5805160OA	E5401	Books Publicatns & Subscrptns	1,832	500	500	800	800	0	0	0	800
0001	580	5160	5805160OA	E5412	Dues & Memberships	80	400	400	90	100	0	0	0	100
0001	580	5160	5805160CA	E6401	Machinery & Equipment	1,523	0	0	0	0	0	0	0	0
0001	580	5160	5805160CA	E6405	Data Processing Equipment	1,884	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5160 Parks Security						1,544,826	1,644,861	1,644,861	1,607,279	1,713,406	0	-201,544	0	1,511,862
UNIT: 5201 Athletic Programs														
0001	580	5201	5805201PA	E1201REG	1201 Regular	405,468	476,649	441,917	412,872	451,257	0	-67,620	0	383,637
0001	580	5201	5805201PA	E1301REG	1301 Regular	38,034	52,929	52,929	52,930	55,716	0	0	0	55,716
0001	580	5201	5805201PA	E1401REG	1401 Regular	0	0	0	113	150	0	0	0	150
0001	580	5201	5805201PA	E2101	Fica-Taxes	27,131	32,834	30,681	28,887	32,124	0	-4,192	0	27,932
0001	580	5201	5805201PA	E2105	Fica Medicare	6,345	7,679	7,175	6,756	7,513	0	-980	0	6,533
0001	580	5201	5805201PA	E2201	Retirement Contributions-Frs	39,928	46,950	43,529	40,679	46,226	0	-7,337	0	38,889
0001	580	5201	5805201PA	E2301	Insurance-Life & Health	71,662	109,152	100,056	73,614	100,056	0	-18,192	0	81,864
0001	580	5201	5805201PA	E2401	Workers Compensation	13,397	13,008	13,008	13,008	13,750	0	0	0	13,750
0001	580	5201	5805201OA	E3080	Operating Expense-Indirect	351	1,052	1,052	429	556	0	0	0	556
0001	580	5201	5805201OA	E3401	Other Contractual Services *	0	29,999	29,999	12,651	26,000	0	-26,000	0	0
0001	580	5201	5805201OA	E3403	Custodial Or Janitorial Srvces	12,080	9,783	9,783	9,060	10,783	0	-1,000	0	9,783
0001	580	5201	5805201OA	E3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	E3421	Contractual Service-Training	625	7,599	7,599	3,998	5,926	0	-5,000	0	926
0001	580	5201	5805201OA	E3422	Contractual Services-Recreation	79,787	99,775	99,775	86,809	97,864	0	0	0	97,864
0001	580	5201	5805201OA	E4001REG	4001 Regular	1,828	375	375	1,425	1,886	0	-1,000	0	886
0001	580	5201	5805201OA	E4007	Travel-Mileage	459	2,863	2,863	2,286	2,443	0	0	0	2,443
0001	580	5201	5805201OA	E4205	Postage	100	1,275	1,275	3,400	5,000	0	0	0	5,000
0001	580	5201	5805201OA	E4401	Rent	0	499	499	0	1	0	0	0	1
0001	580	5201	5805201OA	E4406	Rent-Office Equipment	3,516	3,325	3,325	3,987	4,000	0	0	0	4,000
0001	580	5201	5805201OA	E4418	Rental-Pager Services	0	0	0	75	75	0	0	0	75
0001	580	5201	5805201OA	E4420	Rent-Motor Pool Vehicles	11,472	12,222	12,222	12,222	12,972	0	-355	0	12,617
0001	580	5201	5805201OA	E4607	Repair/Maint-Outside Service	834	1,124	1,124	1,052	1,100	0	0	0	1,100
0001	580	5201	5805201OA	E4620	Rep/Maint-Equipment	0	982	982	784	568	0	0	0	568
0001	580	5201	5805201OA	E4625	Rep/Maint-Motor Pool Vehicles	3,827	5,000	5,000	4,511	5,000	0	0	0	5,000
0001	580	5201	5805201OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	E4703	Graphics Charges	3,613	2,825	2,825	3,146	1,962	0	-1,000	0	962
0001	580	5201	5805201OA	E4801	Promotl Activities (Ord 86-19)	222	1,552	1,552	1,783	1,800	0	-1,799	0	1
0001	580	5201	5805201OA	E4901	Oth Currnt Chrges & Obligions	115	0	0	92	108	0	0	0	108
0001	580	5201	5805201OA	E4921	Filing Fees	0	475	475	0	0	0	0	0	0
0001	580	5201	5805201OA	E4940	800 Mhz System R/R Charges	4,494	1,692	1,692	1,692	1,903	0	0	0	1,903
0001	580	5201	5805201OA	E4941	Registration Fees	1,618	3,229	3,229	2,931	2,956	0	-2,000	0	956
0001	580	5201	5805201OA	E4945	Advertising	326	1,599	1,599	1,718	1,756	0	0	0	1,756
0001	580	5201	5805201OA	E5101	Office Supplies	6,711	7,125	7,125	16,534	16,534	0	-9,000	0	7,534
0001	580	5201	5805201OA	E5111	Office Furniture And Equipment	799	3,750	3,750	3,792	1	0	0	0	1

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5201	5805201OA	E5121	Data Proccsng Sftwre/Accessres	6,830	0	0	0	1	0	0	0	1
0001	580	5201	5805201OA	E5201	Materials/Supplies Operating	115	439	439	368	387	0	0	0	387
0001	580	5201	5805201OA	E5202	Janitorial Supplies	0	695	695	1,223	1,230	0	0	0	1,230
0001	580	5201	5805201OA	E5215	Gasoline	3,546	7,500	7,500	3,725	7,500	0	-1,375	0	6,125
0001	580	5201	5805201OA	E5231	Medical-Surgicl Supplies	384	749	749	783	452	0	0	0	452
0001	580	5201	5805201OA	E5248	Clothing & Wearing Apparel	695	2,075	2,075	2,236	958	0	0	0	958
0001	580	5201	5805201OA	E5250	Recreation Supplies	6,752	18,368	18,368	42,225	17,047	0	0	0	17,047
0001	580	5201	5805201OA	E5401	Books Publicatns & Subscrptns	19	0	0	20	1	0	0	0	1
0001	580	5201	5805201OA	E5412	Dues & Memberships	955	0	0	0	1	0	0	0	1
0001	580	5201	5805201CA	E6405	Data Processing Equipment	6,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5201 Athletic Programs						760,038	967,147	917,241	853,816	935,563	0	-146,850	0	788,713
UNIT: 5204 Therapeutic Recreation														
0001	580	5204	5805204PA	E1201REG	1201 Regular	501,892	624,716	624,716	537,233	586,993	0	-36,600	0	550,393
0001	580	5204	5805204PA	E1203REG	1203 Regular	13,708	51,255	51,255	19,964	21,015	0	-5,844	0	15,171
0001	580	5204	5805204PA	E1301REG	1301 Regular	73,302	60,099	60,099	88,315	92,963	0	0	0	92,963
0001	580	5204	5805204PA	E1401REG	1401 Regular	98	863	863	942	992	0	0	0	992
0001	580	5204	5805204PA	E2101	Fica-Taxes	36,102	45,690	45,690	40,080	44,394	0	-2,631	0	41,763
0001	580	5204	5805204PA	E2105	Fica Medicare	8,443	10,685	10,685	9,374	10,383	0	-615	0	9,768
0001	580	5204	5805204PA	E2201	Retirement Contributions-Frs	50,796	60,683	60,683	54,977	61,959	0	-4,605	0	57,354
0001	580	5204	5805204PA	E2301	Insurance-Life & Health	91,169	152,358	152,358	102,513	136,440	0	-9,096	0	127,344
0001	580	5204	5805204PA	E2401	Workers Compensation	14,264	14,440	14,440	14,440	15,263	0	0	0	15,263
0001	580	5204	5805204OA	E3080	Operating Expense-Indirect	2,483	2,457	2,457	2,457	2,639	0	0	0	2,639
0001	580	5204	5805204OA	E3161	Audio/Visual Services Ch. 20	4,354	1	1	0	1	0	0	0	1
0001	580	5204	5805204OA	E3401	Other Contractual Services *	3,060	241	241	1,225	1,500	0	0	0	1,500
0001	580	5204	5805204OA	E3403	Custodial Or Janitorial Srvces	11,476	20,000	20,000	13,628	14,098	0	0	0	14,098
0001	580	5204	5805204OA	E3404	Temp Serv/Contracted Salaries	0	501	501	0	0	0	0	0	0
0001	580	5204	5805204OA	E3416	Data Processing-Outside	139	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	E3421	Contractual Service-Training	0	0	0	0	250	0	0	0	250
0001	580	5204	5805204OA	E3422	Contractual Services-Recreation	2,835	11,000	11,000	9,448	8,090	0	0	0	8,090
0001	580	5204	5805204OA	E4001REG	4001 Regular	229	1,252	1,252	2,169	3,284	0	0	0	3,284
0001	580	5204	5805204OA	E4007	Travel-Mileage	1,444	1,335	1,335	986	1,468	0	0	0	1,468
0001	580	5204	5805204OA	E4205	Postage	5,837	5,000	5,000	5,000	5,521	0	0	0	5,521
0001	580	5204	5805204OA	E4301	Utilities/Electric	126,461	82,593	82,593	132,840	136,825	0	0	0	136,825
0001	580	5204	5805204OA	E4304	Utilities/Water	17,110	14,900	14,900	15,047	15,498	0	0	0	15,498
0001	580	5204	5805204OA	E4308	Utilities/Gas	1,160	25,000	25,000	23,316	25,000	0	0	0	25,000
0001	580	5204	5805204OA	E4310	Utilities/Waste Disposal	0	2,000	2,000	922	1,000	0	0	0	1,000
0001	580	5204	5805204OA	E4401	Rent	4,114	2,150	2,150	689	1,000	0	0	0	1,000
0001	580	5204	5805204OA	E4406	Rent-Office Equipment	3,974	4,500	4,500	5,557	5,700	0	0	0	5,700
0001	580	5204	5805204OA	E4412	Rent-Storage/Warehouse Space *	2,000	1	1	0	1	0	0	0	1
0001	580	5204	5805204OA	E4420	Rent-Motor Pool Vehicles	51,679	54,132	54,132	58,908	69,216	0	-10,382	0	58,834
0001	580	5204	5805204OA	E4607	Repair/Maint-Outside Service	7,372	7,386	7,386	8,694	7,998	0	0	0	7,998

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5204	5805204OA	E4610	Repair/Maint-Buildings	3,928	1,000	1,000	906	2,700	0	0	2,700
0001	580	5204	5805204OA	E4620	Rep/Maint-Equipment	996	1,353	1,353	1,052	1,130	0	0	1,130
0001	580	5204	5805204OA	E4625	Rep/Maint-Motor Pool Vehicles	17,668	12,000	12,000	12,000	23,000	0	0	23,000
0001	580	5204	5805204OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	E4701	Printing & Binding-Outside	0	250	250	0	1	0	0	1
0001	580	5204	5805204OA	E4703	Graphics Charges	2,937	1,000	1,000	4,156	4,334	0	0	4,334
0001	580	5204	5805204OA	E4801	Promotl Activities (Ord 86-19)	0	20	20	786	840	0	0	840
0001	580	5204	5805204OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	E4901	Oth Currnt Chrges & Obligtions	884	250	250	490	500	0	0	500
0001	580	5204	5805204OA	E4909	Licenses & Permits	300	500	500	300	300	0	0	300
0001	580	5204	5805204OA	E4940	800 Mhz System R/R Charges	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	E4941	Registration Fees	613	541	541	1,115	650	0	0	650
0001	580	5204	5805204OA	E4945	Advertising	476	0	0	0	1	0	0	1
0001	580	5204	5805204OA	E5101	Office Supplies	8,637	2,788	2,788	2,906	4,335	0	0	4,335
0001	580	5204	5805204OA	E5111	Office Furniture And Equipment	2,607	1,805	1,805	0	1	0	0	1
0001	580	5204	5805204OA	E5121	Data Proccsng Sftwre/Accessres	7,097	2,505	2,505	0	0	0	0	0
0001	580	5204	5805204OA	E5201	Materials/Supplies Operating	15,383	7,102	7,102	10,436	10,375	0	0	10,375
0001	580	5204	5805204OA	E5202	Janitorial Supplies	650	2,375	2,375	2,075	2,640	0	0	2,640
0001	580	5204	5805204OA	E5205	Chemicals & Supplies	11,628	25,000	25,000	19,028	20,500	0	0	20,500
0001	580	5204	5805204OA	E5206	Fertilizers	0	0	0	7,530	7,584	0	0	7,584
0001	580	5204	5805204OA	E5214	Diesel Fuel *Sobj	0	7,500	7,500	0	0	0	0	0
0001	580	5204	5805204OA	E5215	Gasoline	4,878	7,500	7,500	6,718	8,750	0	0	8,750
0001	580	5204	5805204OA	E5220	Purchased Water	102	435	435	335	360	0	0	360
0001	580	5204	5805204OA	E5231	Medical-Surgicl Supplies	859	800	800	800	400	0	0	400
0001	580	5204	5805204OA	E5248	Clothing & Wearing Apparel	2,051	1,473	1,473	2,662	2,896	0	0	2,896
0001	580	5204	5805204OA	E5250	Recreation Supplies	34,225	15,499	15,499	17,041	11,378	0	0	11,378
0001	580	5204	5805204OA	E5401	Books Publicatns & Subscrptns	448	0	0	250	375	0	0	375
0001	580	5204	5805204OA	E5412	Dues & Memberships	380	0	0	640	860	0	0	860
0001	580	5204	5805204CA	E6405	Data Processing Equipment	0	2,100	2,100	1,807	0	0	0	0
TOTAL IN UNIT: 5204 Therapeutic Recreation					1,152,248	1,349,034	1,349,034	1,241,757	1,373,401	0	-69,773	0	1,303,628
UNIT: 5206 Special Events Admin. Fees													
0001	580	5206	5805206PA	E1201REG	1201 Regular	0	164,496	164,496	158,246	125,146	0	0	125,146
0001	580	5206	5805206PA	E1301REG	1301 Regular	0	11,400	11,400	24,944	12,662	0	0	12,662
0001	580	5206	5805206PA	E1401REG	1401 Regular	0	0	0	200	500	0	0	500
0001	580	5206	5805206PA	E2101	Fica-Taxes	0	10,906	10,906	11,370	8,828	0	0	8,828
0001	580	5206	5805206PA	E2105	Fica Medicare	0	2,550	2,550	2,659	2,065	0	0	2,065
0001	580	5206	5805206PA	E2201	Retirement Contributions-Frs	0	16,203	16,203	15,607	12,782	0	0	12,782
0001	580	5206	5805206PA	E2301	Insurance-Life & Health	0	36,384	36,384	29,374	27,288	0	0	27,288
0001	580	5206	5805206PA	E2401	Workers Compensation	0	0	0	0	4,025	0	0	4,025
0001	580	5206	5805206OA	E3080	Operating Expense-Indirect	0	500	500	500	500	0	0	500
0001	580	5206	5805206OA	E3401	Other Contractual Services *	0	102,000	102,000	99,620	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5206	5805206OA	E3403 Custodial Or Janitorial Srvces	0	6,000	6,000	6,000	0	0	0	0	0
0001	580	5206	5805206OA	E3405 Security Services	0	15,000	15,000	14,625	10,000	0	0	0	10,000
0001	580	5206	5805206OA	E3422 Contractual Services-Recreation	0	3,000	3,000	0	0	0	0	0	0
0001	580	5206	5805206OA	E4001REG 4001 Regular	0	0	0	90	50	0	0	0	50
0001	580	5206	5805206OA	E4007 Travel-Mileage	0	550	550	484	550	0	0	0	550
0001	580	5206	5805206OA	E4205 Postage	0	500	500	500	500	0	0	0	500
0001	580	5206	5805206OA	E4401 Rent	0	0	0	0	500	0	0	0	500
0001	580	5206	5805206OA	E4420 Rent-Motor Pool Vehicles	0	3,852	3,852	3,852	4,294	0	0	0	4,294
0001	580	5206	5805206OA	E4501 Ins & Surety Bonds Outside *	0	0	0	3,000	5,000	0	0	0	5,000
0001	580	5206	5805206OA	E4605 Maintenance-Grounds	0	0	0	50	0	0	0	0	0
0001	580	5206	5805206OA	E4607 Repair/Maint-Outside Service	0	1,000	1,000	1,000	0	0	0	0	0
0001	580	5206	5805206OA	E4610 Repair/Maint-Buildings	0	3,000	3,000	3,000	0	0	0	0	0
0001	580	5206	5805206OA	E4620 Rep/Maint-Equipment	0	3,000	3,000	2,870	0	0	0	0	0
0001	580	5206	5805206OA	E4625 Rep/Maint-Motor Pool Vehicles	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5206	5805206OA	E4703 Graphics Charges	0	225	225	225	225	0	0	0	225
0001	580	5206	5805206OA	E4801 Promotl Activities (Ord 86-19)	0	1,500	1,500	1,500	0	0	0	0	0
0001	580	5206	5805206OA	E4901 Oth Currnt Chrges & Obligions	0	0	0	76	80	0	0	0	80
0001	580	5206	5805206OA	E4909 Licenses & Permits	0	3,000	3,000	4,000	0	0	0	0	0
0001	580	5206	5805206OA	E4941 Registration Fees	0	105	105	72	105	0	0	0	105
0001	580	5206	5805206OA	E4945 Advertising	0	1,000	1,000	1,000	0	0	0	0	0
0001	580	5206	5805206OA	E5101 Office Supplies	0	1,175	1,175	2,165	2,500	0	0	0	2,500
0001	580	5206	5805206OA	E5111 Office Furniture And Equipment	0	500	500	556	500	0	0	0	500
0001	580	5206	5805206OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	194	1	0	0	0	1
0001	580	5206	5805206OA	E5201 Materials/Supplies Operating	0	2,274	2,274	2,274	500	0	0	0	500
0001	580	5206	5805206OA	E5202 Janitorial Supplies	0	0	0	300	0	0	0	0	0
0001	580	5206	5805206OA	E5214 Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E5215 Gasoline	0	2,000	2,000	2,000	2,000	0	-1,125	0	875
0001	580	5206	5805206OA	E5220 Purchased Water	0	105	105	105	0	0	0	0	0
0001	580	5206	5805206OA	E5231 Medical-Surgicl Supplies	0	90	90	90	90	0	0	0	90
0001	580	5206	5805206OA	E5247 Tool Reimbursement	0	0	0	0	325	0	0	0	325
0001	580	5206	5805206OA	E5248 Clothing & Wearing Apparel	0	350	350	325	0	0	0	0	0
0001	580	5206	5805206OA	E5250 Recreation Supplies	0	311	311	280	310	0	0	0	310
0001	580	5206	5805206OA	E5256 Tools & Small Implements	0	0	0	150	1	0	0	0	1
0001	580	5206	5805206OA	E5401 Books Publicatns & Subscrptns	0	0	0	25	25	0	0	0	25
0001	580	5206	5805206OA	E5412 Dues & Memberships	0	0	0	630	455	0	0	0	455
TOTAL IN UNIT: 5206 Special Events Admin. Fees					0	394,476	394,476	395,458	223,307	0	-1,125	0	222,182
UNIT: 5207 Amphitheaters													
0001	580	5207	5805207PA	E1201REG 1201 Regular	0	0	0	0	42,287	0	0	0	42,287
0001	580	5207	5805207OA	E1301REG 1301 Regular	0	0	0	0	13,171	0	0	0	13,171
0001	580	5207	5805207PA	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
0001	580	5207	5805207OA	E2101 Fica-Taxes	0	0	0	0	3,438	0	0	0	3,438

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5207	5805207PA	E2105	Fica Medicare	0	0	0	0	804	0	0	0	804
0001	580	5207	5805207PA	E2201	Retirement Contributions-Frs	0	0	0	0	4,588	0	0	0	4,588
0001	580	5207	5805207OA	E2301	Insurance-Life & Health	0	0	0	0	9,096	0	0	0	9,096
0001	580	5207	5805207OA	E3080	Operating Expense-Indirect	0	0	0	0	500	0	0	0	500
0001	580	5207	5805207OA	E3401	Other Contractual Services *	0	0	0	0	104,900	0	0	0	104,900
0001	580	5207	5805207OA	E3403	Custodial Or Janitorial Srvces	0	0	0	0	14,500	0	0	0	14,500
0001	580	5207	5805207OA	E3405	Security Services	0	0	0	0	1	0	0	0	1
0001	580	5207	5805207OA	E3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5207	5805207OA	E3457	Moving Expense-County Property	0	0	0	0	1	0	0	0	1
0001	580	5207	5805207OA	E4001REG	4001 Regular	0	0	0	0	1	0	0	0	1
0001	580	5207	5805207OA	E4007	Travel-Mileage	0	0	0	0	600	0	0	0	600
0001	580	5207	5805207OA	E4205	Postage	0	0	0	0	500	0	0	0	500
0001	580	5207	5805207OA	E4301	Utilities/Electric	0	0	0	0	20,000	0	0	0	20,000
0001	580	5207	5805207OA	E4304	Utilities/Water	0	0	0	0	10,000	0	0	0	10,000
0001	580	5207	5805207OA	E4308	Utilities/Gas	0	0	0	0	10,000	0	0	0	10,000
0001	580	5207	5805207OA	E4401	Rent	0	0	0	0	1,000	0	0	0	1,000
0001	580	5207	5805207OA	E4501	Ins & Surety Bonds Outside *	0	0	0	0	5,000	0	0	0	5,000
0001	580	5207	5805207OA	E4607	Repair/Maint-Outside Service	0	0	0	0	4,000	0	0	0	4,000
0001	580	5207	5805207OA	E4610	Repair/Maint-Buildings	0	0	0	0	7,100	0	0	0	7,100
0001	580	5207	5805207OA	E4620	Rep/Maint-Equipment	0	0	0	0	3,000	0	0	0	3,000
0001	580	5207	5805207OA	E4703	Graphics Charges	0	0	0	0	500	0	0	0	500
0001	580	5207	5805207OA	E4811	Promotional Items	0	0	0	0	0	0	0	0	0
0001	580	5207	5805207OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	1	0	0	0	1
0001	580	5207	5805207OA	E4909	Licenses & Permits	0	0	0	0	1	0	0	0	1
0001	580	5207	5805207OA	E4941	Registration Fees	0	0	0	0	250	0	0	0	250
0001	580	5207	5805207OA	E4945	Advertising	0	0	0	0	9,000	0	0	0	9,000
0001	580	5207	5805207OA	E5101	Office Supplies	0	0	0	0	1	0	0	0	1
0001	580	5207	5805207OA	E5111	Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
0001	580	5207	5805207OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	1	0	0	0	1
0001	580	5207	5805207OA	E5201	Materials/Supplies Operating	0	0	0	0	4,325	0	0	0	4,325
0001	580	5207	5805207OA	E5202	Janitorial Supplies	0	0	0	0	3,000	0	0	0	3,000
0001	580	5207	5805207OA	E5220	Purchased Water	0	0	0	0	250	0	0	0	250
0001	580	5207	5805207OA	E5231	Medical-Surgicl Supplies	0	0	0	0	250	0	0	0	250
0001	580	5207	5805207OA	E5248	Clothing & Wearing Apparel	0	0	0	0	250	0	0	0	250
0001	580	5207	5805207OA	E5250	Recreation Supplies	0	0	0	0	500	0	0	0	500
0001	580	5207	5805207OA	E5256	Tools & Small Implements	0	0	0	0	250	0	0	0	250
0001	580	5207	5805207OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	25	0	0	0	25
0001	580	5207	5805207OA	E5412	Dues & Memberships	0	0	0	0	400	0	0	0	400
TOTAL IN UNIT: 5207 Amphitheaters						0	0	0	0	273,493	0	0	0	273,493
UNIT: 5208 South Bay Rv Campground														
0001	580	5208	5805208PA	E1201REG	1201 Regular	113,860	126,184	126,184	80,369	80,117	0	0	0	80,117

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5208	5805208PA	E1301REG 1301 Regular	13,798	25,450	25,450	24,561	25,854	0	0	0	25,854
0001	580	5208	5805208PA	E1401REG 1401 Regular	2,548	7,488	7,488	2,062	2,170	0	0	0	2,170
0001	580	5208	5805208PA	E1501REG 1501 Regular	2,500	0	0	0	1	0	0	0	1
0001	580	5208	5805208PA	E1504REG 1504 Regular	1,031	834	834	902	947	0	0	0	947
0001	580	5208	5805208PA	E2101 Fica-Taxes	8,193	9,917	9,917	6,689	6,823	0	0	0	6,823
0001	580	5208	5805208PA	E2105 Fica Medicare	1,916	2,319	2,319	1,564	1,596	0	0	0	1,596
0001	580	5208	5805208PA	E2201 Retirement Contributions-Frs	11,466	13,241	13,241	8,119	8,221	0	0	0	8,221
0001	580	5208	5805208PA	E2301 Insurance-Life & Health	25,034	36,384	36,384	15,555	18,192	0	0	0	18,192
0001	580	5208	5805208PA	E2401 Workers Compensation	3,449	3,808	3,808	3,808	4,005	0	0	0	4,005
0001	580	5208	5805208OA	E3080 Operating Expense-Indirect	4,937	7,000	7,000	6,800	7,000	0	0	0	7,000
0001	580	5208	5805208OA	E3401 Other Contractual Services *	20,790	20,790	20,790	21,017	21,750	0	0	0	21,750
0001	580	5208	5805208OA	E3405 Security Services	88,620	45,000	45,000	0	0	0	0	0	0
0001	580	5208	5805208OA	E3416 Data Processing-Outside	495	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	E4205 Postage	0	156	156	156	164	0	0	0	164
0001	580	5208	5805208OA	E4301 Utilities/Electric	24,286	34,700	34,700	32,905	34,879	0	0	0	34,879
0001	580	5208	5805208OA	E4304 Utilities/Water	12,409	8,975	8,975	8,901	9,168	0	0	0	9,168
0001	580	5208	5805208OA	E4310 Utilities/Waste Disposal	9,195	11,500	11,500	9,435	11,500	0	0	0	11,500
0001	580	5208	5805208OA	E4401 Rent	90	200	200	185	175	0	0	0	175
0001	580	5208	5805208OA	E4406 Rent-Office Equipment	23	50	50	50	50	0	0	0	50
0001	580	5208	5805208OA	E4420 Rent-Motor Pool Vehicles	16,704	17,676	17,676	15,384	15,384	0	-2,308	0	13,076
0001	580	5208	5805208OA	E4502 Casualty Self Ins Premiums	1,415	1,415	1,415	1,415	1,486	0	0	0	1,486
0001	580	5208	5805208OA	E4603 Rep/Maint-Parts & Supplies	264	50	50	75	50	0	0	0	50
0001	580	5208	5805208OA	E4605 Maintenance-Grounds	2,692	275	275	400	250	0	0	0	250
0001	580	5208	5805208OA	E4607 Repair/Maint-Outside Service	0	200	200	100	200	0	0	0	200
0001	580	5208	5805208OA	E4610 Repair/Maint-Buildings	125	3,000	3,000	4,250	3,600	0	0	0	3,600
0001	580	5208	5805208OA	E4620 Rep/Maint-Equipment	101	400	400	725	500	0	0	0	500
0001	580	5208	5805208OA	E4625 Rep/Maint-Motor Pool Vehicles	6,122	7,500	7,500	7,500	7,500	0	-1,000	0	6,500
0001	580	5208	5805208OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	E4703 Graphics Charges	0	250	250	200	150	0	0	0	150
0001	580	5208	5805208OA	E4801 Promotl Activities (Ord 86-19)	0	75	75	75	75	0	0	0	75
0001	580	5208	5805208OA	E4802REG 4802 Regular	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	E4901 Oth Currmt Chrges & Obligions	0	25	25	105	25	0	0	0	25
0001	580	5208	5805208OA	E4909 Licenses & Permits	1,812	252	252	252	252	0	0	0	252
0001	580	5208	5805208OA	E4945 Advertising	0	4,200	4,200	2,600	3,600	0	0	0	3,600
0001	580	5208	5805208OA	E5101 Office Supplies	558	1,000	1,000	675	700	0	0	0	700
0001	580	5208	5805208OA	E5111 Office Furniture And Equipment	8,659	500	500	500	475	0	0	0	475
0001	580	5208	5805208OA	E5121 Data Proccsng Sftwre/Accessres	93	0	0	468	1	0	0	0	1
0001	580	5208	5805208OA	E5201 Materials/Supplies Operating	453	500	500	500	500	0	0	0	500
0001	580	5208	5805208OA	E5202 Janitorial Supplies	1,174	750	750	750	650	0	0	0	650
0001	580	5208	5805208OA	E5206 Fertilizers	48	50	50	50	50	0	0	0	50
0001	580	5208	5805208OA	E5207 Insecticides & Pesticides	2,278	750	750	750	750	0	0	0	750
0001	580	5208	5805208OA	E5212 Safety Supplies	205	350	350	423	375	0	0	0	375

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5208	5805208OA	E5215 Gasoline	5,455	7,500	7,500	10,987	13,125	0	0	0	13,125
0001	580	5208	5805208OA	E5220 Purchased Water	75	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	E5248 Clothing & Wearing Apparel	0	100	100	100	82	0	0	0	82
0001	580	5208	5805208OA	E5256 Tools & Small Implements	129	150	150	150	150	0	0	0	150
0001	580	5208	5805208OA	E5261 Stock For Resale	0	350	350	350	350	0	0	0	350
0001	580	5208	5805208OA	E5412 Dues & Memberships	1,034	1,000	1,000	900	900	0	0	0	900
TOTAL IN UNIT: 5208 South Bay Rv Campground					394,036	402,314	402,314	272,762	283,792	0	-3,308	0	280,484
UNIT: 5209 Administration-Support Services													
0001	580	5209	5805209PA	E1201REG 1201 Regular	211,169	236,796	236,796	138,532	196,929	0	-57,036	0	139,893
0001	580	5209	5805209PA	E1301REG 1301 Regular	2,448	12,885	12,885	0	0	0	0	0	0
0001	580	5209	5805209PA	E1401REG 1401 Regular	579	1,578	1,578	195	1	0	0	0	1
0001	580	5209	5805209PA	E2101 Fica-Taxes	13,238	15,578	15,578	8,601	12,504	0	-3,540	0	8,964
0001	580	5209	5805209PA	E2105 Fica Medicare	3,096	3,643	3,643	2,012	2,924	0	-828	0	2,096
0001	580	5209	5805209PA	E2201 Retirement Contributions-Frs	20,857	24,722	24,722	13,645	20,437	0	-6,192	0	14,245
0001	580	5209	5805209PA	E2301 Insurance-Life & Health	26,108	45,480	45,480	20,261	36,384	0	-9,096	0	27,288
0001	580	5209	5805209PA	E2401 Workers Compensation	10,447	9,640	9,640	9,640	0	0	0	0	0
0001	580	5209	5805209OA	E3080 Operating Expense-Indirect	249	300	300	323	300	0	0	0	300
0001	580	5209	5805209OA	E3161 Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
0001	580	5209	5805209OA	E3401 Other Contractual Services *	0	15	15	0	1	0	0	0	1
0001	580	5209	5805209OA	E3416 Data Processing-Outside	299	0	0	0	1	0	0	0	1
0001	580	5209	5805209OA	E3421 Contractual Service-Training	0	0	0	0	602	0	0	0	602
0001	580	5209	5805209OA	E4001REG 4001 Regular	633	2,150	2,150	2,150	1,800	0	0	0	1,800
0001	580	5209	5805209OA	E4007 Travel-Mileage	395	2,400	2,400	400	500	0	0	0	500
0001	580	5209	5805209OA	E4205 Postage	2,025	1,100	1,100	1,100	1,400	0	0	0	1,400
0001	580	5209	5805209OA	E4401 Rent	2,863	1,170	1,170	1,348	1,428	0	0	0	1,428
0001	580	5209	5805209OA	E4406 Rent-Office Equipment	0	0	0	0	1	0	0	0	1
0001	580	5209	5805209OA	E4412 Rent-Storage/Warehouse Space *	2,509	3,680	3,680	3,142	3,150	0	0	0	3,150
0001	580	5209	5805209OA	E4502 Casualty Self Ins Premiums	300	300	300	300	315	0	0	0	315
0001	580	5209	5805209OA	E4620 Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
0001	580	5209	5805209OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	1	0	0	0	1
0001	580	5209	5805209OA	E4701 Printing & Binding-Outside	0	1,000	1,000	0	0	0	0	0	0
0001	580	5209	5805209OA	E4703 Graphics Charges	973	1,400	1,400	1,120	1,400	0	-300	0	1,100
0001	580	5209	5805209OA	E4801 Promotl Activities (Ord 86-19)	13,271	11,500	11,500	11,488	0	0	0	0	0
0001	580	5209	5805209OA	E4811 Promotional Items	0	750	750	0	0	0	0	0	0
0001	580	5209	5805209OA	E4901 Oth Currnt Chrges & Obligtions	69	1,125	1,125	947	175	0	0	0	175
0001	580	5209	5805209OA	E4909 Licenses & Permits	80	0	0	0	0	0	0	0	0
0001	580	5209	5805209OA	E4941 Registration Fees	431	1,400	1,400	1,400	1,301	0	-500	0	801
0001	580	5209	5805209OA	E4945 Advertising	0	1	1	0	1	0	0	0	1
0001	580	5209	5805209OA	E5101 Office Supplies	3,568	3,122	3,122	3,156	3,200	0	-200	0	3,000
0001	580	5209	5805209OA	E5111 Office Furniture And Equipment	637	0	0	0	1	0	0	0	1
0001	580	5209	5805209OA	E5121 Data Proccsng Sftwre/Accessres	1,098	0	0	208	1	0	0	0	1

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5209	5805209OA	E5201	Materials/Supplies Operating	7,737	2,350	2,350	4,351	5,000	0	-1,000	0	4,000
0001	580	5209	5805209OA	E5212	Safety Supplies	0	80	80	125	150	0	0	0	150
0001	580	5209	5805209OA	E5215	Gasoline	7	0	0	251	500	0	-500	0	0
0001	580	5209	5805209OA	E5248	Clothing & Wearing Apparel	1,083	200	200	193	200	0	0	0	200
0001	580	5209	5805209OA	E5250	Recreation Supplies	1,331	50	50	1,415	13,076	0	-2,250	0	10,826
0001	580	5209	5805209OA	E5401	Books Publicatns & Subscrptns	383	1,000	1,000	1,000	750	0	-350	0	400
0001	580	5209	5805209OA	E5402	Educational Training Materials	13	300	300	254	254	0	0	0	254
0001	580	5209	5805209OA	E5412	Dues & Memberships	569	550	550	490	500	0	-250	0	250
0001	580	5209	5805209CA	E6405	Data Processing Equipment	6,400	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5209 Administration-Support Servces						334,865	386,265	386,265	228,047	305,187	0	-82,042	0	223,145
UNIT: 5221 Maintenance														
0001	580	5221	5805221PA	E1201REG	1201 Regular	11,179,674	12,047,627	12,012,200	11,691,567	12,819,663	0	-603,180	0	12,216,483
0001	580	5221	5805221PA	E1203REG	1203 Regular	786	18,803	18,803	17,157	18,060	0	0	0	18,060
0001	580	5221	5805221PA	E1301REG	1301 Regular	81,744	102,394	102,394	81,682	85,981	0	0	0	85,981
0001	580	5221	5805221PA	E1401REG	1401 Regular	326,563	495,044	495,044	321,471	495,044	0	0	0	495,044
0001	580	5221	5805221PA	E1501REG	1501 Regular	5,911	5,452	5,452	5,479	5,753	0	0	0	5,753
0001	580	5221	5805221PA	E1504REG	1504 Regular	121,215	121,354	121,354	116,790	122,629	0	0	0	122,629
0001	580	5221	5805221PA	E2101	Fica-Taxes	708,260	793,022	790,826	729,077	842,845	0	-37,380	0	805,465
0001	580	5221	5805221PA	E2105	Fica Medicare	165,704	185,465	184,951	180,730	197,117	0	-8,748	0	188,369
0001	580	5221	5805221PA	E2201	Retirement Contributions-Frs	1,134,273	1,242,444	1,238,954	1,192,629	1,329,085	0	-65,496	0	1,263,589
0001	580	5221	5805221PA	E2301	Insurance-Life & Health	2,580,154	2,910,720	2,901,624	2,797,249	2,928,912	0	-181,920	0	2,746,992
0001	580	5221	5805221PA	E2401	Workers Compensation	694,397	625,702	625,702	625,702	661,393	0	0	0	661,393
0001	580	5221	5805221OA	E3070	Operating Expense-Charge Off	-48,636	-39,672	-39,672	-41,608	-43,737	0	0	0	-43,737
0001	580	5221	5805221OA	E3401	Other Contractual Services *	456,805	544,000	544,000	455,000	400,000	0	0	0	400,000
0001	580	5221	5805221OA	E3403	Custodial Or Janitorial Srvces	43,338	65,000	65,000	53,000	60,000	0	0	0	60,000
0001	580	5221	5805221OA	E3404	Temp Serv/Contracted Salaries	0	7,250	7,250	1,200	6,250	0	0	0	6,250
0001	580	5221	5805221OA	E3405	Security Services	2,772	1,500	1,500	1,325	1,125	0	0	0	1,125
0001	580	5221	5805221OA	E3416	Data Processing-Outside	3,740	0	0	900	0	0	0	0	0
0001	580	5221	5805221OA	E3421	Contractual Service-Training	1,417	3,000	3,000	2,400	1,550	0	0	0	1,550
0001	580	5221	5805221OA	E4001REG	4001 Regular	1,809	5,250	5,250	2,250	200	0	0	0	200
0001	580	5221	5805221OA	E4007	Travel-Mileage	0	25	25	750	300	0	0	0	300
0001	580	5221	5805221OA	E4205	Postage	738	850	850	1,100	1,200	0	0	0	1,200
0001	580	5221	5805221OA	E4301	Utilities/Electric	1,360,451	1,391,888	1,391,888	1,401,265	1,450,000	0	0	0	1,450,000
0001	580	5221	5805221OA	E4304	Utilities/Water	406,787	488,220	488,220	421,553	448,220	0	0	0	448,220
0001	580	5221	5805221OA	E4310	Utilities/Waste Disposal	651,475	638,000	638,000	665,958	898,827	0	0	0	898,827
0001	580	5221	5805221OA	E4401	Rent	86,518	50,000	50,000	58,000	50,000	0	0	0	50,000
0001	580	5221	5805221OA	E4405	Rent-Other Equipment	665	2,000	2,000	1,925	1,800	0	0	0	1,800
0001	580	5221	5805221OA	E4406	Rent-Office Equipment	18,609	18,000	18,000	21,368	21,400	0	0	0	21,400
0001	580	5221	5805221OA	E4418	Rental-Pager Services	23	0	0	26	26	0	0	0	26
0001	580	5221	5805221OA	E4420	Rent-Motor Pool Vehicles	3,504,254	3,015,921	3,015,921	3,022,439	2,961,409	0	-753,227	0	2,208,182
0001	580	5221	5805221OA	E4502	Casualty Self Ins Premiums	645,569	645,569	645,569	645,569	677,847	0	0	0	677,847

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 5221 Maintenance					29,814,758	30,712,878	30,662,155	29,914,289	32,154,238	0	-1,792,473	0	30,361,765
UNIT: 5224 Countywide Improvements													
0001	580	5224	5805224OA	E4611 Rep/Renov-Parks+Recreation	2,359,652	1,777,404	1,777,404	1,777,404	1,777,404	0	-977,404	0	800,000
0001	580	5224	5805224OA	E4612 Rep/Renov-Road+Street	468,005	141,774	141,774	141,774	141,774	0	-141,774	0	0
0001	580	5224	5805224OA	E4613 Rep/Renov-Bridge	0	13,500	13,500	13,500	13,500	0	-13,500	0	0
0001	580	5224	5805224OA	E5121 Data Proccssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5224	5805224CA	E6401 Machinery & Equipment	81,505	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5224 Countywide Improvements					2,909,162	1,932,678	1,932,678	1,932,678	1,932,678	0	-1,132,678	0	800,000
UNIT: 5231 Special Facilities Support Services													
0001	580	5231	5805231PA	E1201REG 1201 Regular	447,517	525,108	460,116	437,114	474,625	0	0	0	474,625
0001	580	5231	5805231PA	E1270 Salaries & Wages-Charge Off	0	0	0	0	-111,288	0	0	0	-111,288
0001	580	5231	5805231PA	E1301REG 1301 Regular	40,727	11,975	11,975	9,576	10,080	0	0	0	10,080
0001	580	5231	5805231PA	E1401REG 1401 Regular	0	2,363	2,363	2,494	2,625	0	0	0	2,625
0001	580	5231	5805231PA	E2101 Fica-Taxes	28,318	33,446	29,412	27,849	30,932	0	0	0	30,932
0001	580	5231	5805231PA	E2105 Fica Medicare	6,890	7,822	6,876	6,513	7,234	0	0	0	7,234
0001	580	5231	5805231PA	E2201 Retirement Contributions-Frs	44,031	51,980	45,578	43,301	48,176	0	0	0	48,176
0001	580	5231	5805231PA	E2301 Insurance-Life & Health	77,799	90,960	72,768	73,665	72,768	0	0	0	72,768
0001	580	5231	5805231PA	E2401 Workers Compensation	4,177	4,207	4,207	4,207	4,447	0	0	0	4,447
0001	580	5231	5805231OA	E3080 Operating Expense-Indirect	1,361	1	1	73	1	0	0	0	1
0001	580	5231	5805231OA	E3401 Other Contractual Services *	18,279	58,070	58,070	25,195	50,000	0	-15,000	0	35,000
0001	580	5231	5805231OA	E3404 Temp Serv/Contracted Salaries	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5231	5805231OA	E3416 Data Processing-Outside	0	1	1	0	0	0	0	0	0
0001	580	5231	5805231OA	E3421 Contractual Service-Training	0	2,250	2,250	2,250	2,250	0	0	0	2,250
0001	580	5231	5805231OA	E3422 Contractual Servics-Recreation	0	500	500	500	500	0	0	0	500
0001	580	5231	5805231OA	E4001REG 4001 Regular	758	2,000	2,000	1,500	1,500	0	0	0	1,500
0001	580	5231	5805231OA	E4007 Travel-Mileage	4,168	1,000	1,000	1,500	3,200	0	0	0	3,200
0001	580	5231	5805231OA	E4205 Postage	150	75	75	196	100	0	0	0	100
0001	580	5231	5805231OA	E4301 Utilities/Electric	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	E4401 Rent	125	1	1	0	1	0	0	0	1
0001	580	5231	5805231OA	E4406 Rent-Office Equipment	0	100	100	100	100	0	0	0	100
0001	580	5231	5805231OA	E4412 Rent-Storage/Warehouse Space *	3,834	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	E4420 Rent-Motor Pool Vehicles	14,314	20,292	20,292	20,292	20,712	0	-7,064	0	13,648
0001	580	5231	5805231OA	E4501 Ins & Surety Bonds Outside *	0	1	1	0	0	0	0	0	0
0001	580	5231	5805231OA	E4502 Casualty Self Ins Premiums	2,831	2,831	2,831	2,831	2,973	0	0	0	2,973
0001	580	5231	5805231OA	E4610 Repair/Maint-Buildings	5,615	0	0	0	1	0	0	0	1
0001	580	5231	5805231OA	E4611 Rep/Renov-Parks+Recreation	20,447	0	0	0	1	0	0	0	1
0001	580	5231	5805231OA	E4625 Rep/Maint-Motor Pool Vehicles	3,404	6,000	6,000	4,305	6,000	0	-1,000	0	5,000
0001	580	5231	5805231OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	E4701 Printing & Binding-Outside	0	500	500	500	500	0	0	0	500
0001	580	5231	5805231OA	E4703 Graphics Charges	279	1,600	1,600	1,600	1,600	0	-888	0	712

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5231	5805231OA	E4802REG 4802 Regular	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	E4809 Consumer & Trade Shows	0	1	1	0	0	0	0	0	0
0001	580	5231	5805231OA	E4901 Oth Currnt Chrges & Obligions	0	150	150	150	150	0	0	0	150
0001	580	5231	5805231OA	E4941 Registration Fees	200	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5231	5805231OA	E4945 Advertising	0	1,590	1,590	1,590	1,590	0	0	0	1,590
0001	580	5231	5805231OA	E5101 Office Supplies	3,137	5,396	5,396	5,396	5,396	0	0	0	5,396
0001	580	5231	5805231OA	E5111 Office Furniture And Equipment	2,818	1,990	1,990	1,980	1,980	0	-1,980	0	0
0001	580	5231	5805231OA	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	E5121 Data Proccsng Sftwre/Accessres	3,142	0	0	0	1	0	0	0	1
0001	580	5231	5805231OA	E5201 Materials/Supplies Operating	2,018	2,000	2,000	2,000	2,069	0	0	0	2,069
0001	580	5231	5805231OA	E5215 Gasoline	1,818	3,000	3,000	2,083	3,500	0	0	0	3,500
0001	580	5231	5805231OA	E5220 Purchased Water	0	100	100	76	76	0	0	0	76
0001	580	5231	5805231OA	E5248 Clothing & Wearing Apparel	764	967	967	977	977	0	0	0	977
0001	580	5231	5805231OA	E5256 Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	E5401 Books Publicatns & Subscrptns	18	600	600	895	600	0	0	0	600
0001	580	5231	5805231OA	E5412 Dues & Memberships	380	850	850	4,500	850	0	0	0	850
0001	580	5231	5805231CA	E6405 Data Processing Equipment	6,700	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5231 Special Facilities Support Services					746,019	841,727	747,161	687,208	648,227	0	-25,932	0	622,295
UNIT: 5232 Westgate Community Center													
0001	580	5232	5805232PA	E1201REG 1201 Regular	156,034	216,014	216,014	188,754	228,002	0	-33,360	0	194,642
0001	580	5232	5805232PA	E1301REG 1301 Regular	34,368	43,905	43,905	46,327	48,765	0	0	0	48,765
0001	580	5232	5805232PA	E1401REG 1401 Regular	1,285	1,439	1,439	1,503	1,582	0	0	0	1,582
0001	580	5232	5805232PA	E1504REG 1504 Regular	0	574	574	574	574	0	0	0	574
0001	580	5232	5805232PA	E2101 Fica-Taxes	11,621	16,240	16,240	14,704	17,578	0	-2,068	0	15,510
0001	580	5232	5805232PA	E2105 Fica Medicare	2,718	3,798	3,798	3,439	4,111	0	-484	0	3,627
0001	580	5232	5805232PA	E2201 Retirement Contributions-Frs	15,397	21,434	21,434	18,740	23,417	0	-3,620	0	19,797
0001	580	5232	5805232PA	E2301 Insurance-Life & Health	30,924	54,576	54,576	39,771	54,576	0	-9,096	0	45,480
0001	580	5232	5805232PA	E2401 Workers Compensation	4,464	4,520	4,520	4,520	4,778	0	0	0	4,778
0001	580	5232	5805232OA	E3080 Operating Expense-Indirect	1,134	735	735	714	500	0	0	0	500
0001	580	5232	5805232OA	E3401 Other Contractual Services *	6,067	1	1	0	1	0	0	0	1
0001	580	5232	5805232OA	E3422 Contractual Services-Recreation	2,931	14,000	14,000	13,695	16,292	0	0	0	16,292
0001	580	5232	5805232OA	E4001REG 4001 Regular	0	0	0	0	1	0	0	0	1
0001	580	5232	5805232OA	E4007 Travel-Mileage	984	1,375	1,375	1,371	1,500	0	0	0	1,500
0001	580	5232	5805232OA	E4205 Postage	300	1,600	1,600	764	1,700	0	-685	0	1,015
0001	580	5232	5805232OA	E4301 Utilities/Electric	47,250	55,000	55,000	57,069	58,781	0	0	0	58,781
0001	580	5232	5805232OA	E4304 Utilities/Water	5,042	5,400	5,400	5,579	5,746	0	0	0	5,746
0001	580	5232	5805232OA	E4310 Utilities/Waste Disposal	4,743	4,750	4,750	5,002	5,152	0	0	0	5,152
0001	580	5232	5805232OA	E4401 Rent	1,682	700	700	599	450	0	0	0	450
0001	580	5232	5805232OA	E4406 Rent-Office Equipment	3,021	3,200	3,200	4,544	5,111	0	0	0	5,111
0001	580	5232	5805232OA	E4420 Rent-Motor Pool Vehicles	4,869	34,512	34,512	32,116	31,272	0	-4,691	0	26,581
0001	580	5232	5805232OA	E4502 Casualty Self Ins Premiums	1,415	1,415	1,415	1,415	1,486	0	0	0	1,486

PALM BEACH COUNTY, FLORIDA
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FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5232	5805232OA	E4605	Maintenance-Grounds	0	1	1	0	1	0	0	1
0001	580	5232	5805232OA	E4607	Repair/Maint-Outside Service	629	717	717	713	750	0	0	750
0001	580	5232	5805232OA	E4610	Repair/Maint-Buildings	0	882	882	882	800	0	0	800
0001	580	5232	5805232OA	E4620	Rep/Maint-Equipment	867	0	0	225	350	0	0	350
0001	580	5232	5805232OA	E4625	Rep/Maint-Motor Pool Vehicles	4,146	7,000	7,000	4,644	7,000	0	-1,000	6,000
0001	580	5232	5805232OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	1	0	0	1
0001	580	5232	5805232OA	E4703	Graphics Charges	1,405	500	500	500	500	0	0	500
0001	580	5232	5805232OA	E4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	1
0001	580	5232	5805232OA	E4901	Oth Currnt Chrges & Obligtions	690	250	250	250	250	0	0	250
0001	580	5232	5805232OA	E4909	Licenses & Permits	0	0	0	0	150	0	0	150
0001	580	5232	5805232OA	E4941	Registration Fees	0	492	492	500	700	0	0	700
0001	580	5232	5805232OA	E4945	Advertising	1,364	0	0	250	250	0	0	250
0001	580	5232	5805232OA	E5101	Office Supplies	3,381	1,435	1,435	1,435	1,000	0	0	1,000
0001	580	5232	5805232OA	E5111	Office Furniture And Equipment	1,555	340	340	1,495	1	0	0	1
0001	580	5232	5805232OA	E5121	Data Proccsng Sftwre/Accessres	21,413	0	0	146	1	0	0	1
0001	580	5232	5805232OA	E5201	Materials/Supplies Operating	2,701	3,900	3,900	1,292	1,500	0	0	1,500
0001	580	5232	5805232OA	E5202	Janitorial Supplies	2,322	2,679	2,679	2,426	2,600	0	0	2,600
0001	580	5232	5805232OA	E5215	Gasoline	1,035	2,250	2,250	933	2,250	0	-500	1,750
0001	580	5232	5805232OA	E5231	Medical-Surgicl Supplies	0	1	1	100	300	0	0	300
0001	580	5232	5805232OA	E5248	Clothing & Wearing Apparel	324	534	534	534	1,000	0	-300	700
0001	580	5232	5805232OA	E5250	Recreation Supplies	11,545	12,643	12,643	12,643	11,044	0	-3,810	7,234
0001	580	5232	5805232OA	E5256	Tools & Small Implements	295	0	0	0	300	0	0	300
0001	580	5232	5805232OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	60	0	0	60
0001	580	5232	5805232OA	E5412	Dues & Memberships	140	0	0	140	240	0	0	240
0001	580	5232	5805232OA	E6405	Data Processing Equipment	11,097	0	0	0	0	0	0	0
TOTAL IN UNIT: 5232 Westgate Community Center					401,158	518,813	518,813	470,308	542,424	0	-59,614	0	482,810
UNIT: 5233 West Jupiter Community Center													
0001	580	5233	5805233PA	E1201REG	1201 Regular	150,808	205,619	205,619	169,605	240,174	0	-67,248	172,926
0001	580	5233	5805233PA	E1301REG	1301 Regular	41,755	47,662	47,662	44,690	47,043	0	0	47,043
0001	580	5233	5805233PA	E1401REG	1401 Regular	1,502	2,824	2,824	2,095	2,205	0	0	2,205
0001	580	5233	5805233PA	E1504REG	1504 Regular	663	655	655	635	666	0	0	666
0001	580	5233	5805233PA	E2101	Fica-Taxes	11,733	15,919	15,919	13,456	18,251	0	-4,164	14,087
0001	580	5233	5805233PA	E2105	Fica Medicare	2,744	3,723	3,723	3,147	4,268	0	-972	3,296
0001	580	5233	5805233PA	E2201	Retirement Contributions-Frs	14,861	20,560	20,560	16,912	24,991	0	-7,296	17,695
0001	580	5233	5805233PA	E2301	Insurance-Life & Health	41,773	54,576	54,576	34,337	63,672	0	-18,192	45,480
0001	580	5233	5805233PA	E2401	Workers Compensation	24,898	24,710	24,710	24,710	5,548	0	0	5,548
0001	580	5233	5805233OA	E3080	Operating Expense-Indirect	0	716	716	300	200	0	0	200
0001	580	5233	5805233OA	E3401	Other Contractual Services *	1,932	255	255	0	255	0	0	255
0001	580	5233	5805233OA	E3404	Temp Serv/Contracted Salaries	3,003	1	1	0	0	0	0	0
0001	580	5233	5805233OA	E3416	Data Processing-Outside	0	0	0	0	1	0	0	1
0001	580	5233	5805233OA	E3422	Contractual Services-Recreation	11,923	12,000	12,000	18,959	24,600	0	0	24,600

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5233	5805233OA	E4001REG 4001 Regular	7	615	615	330	800	0	0	0	800
0001	580	5233	5805233OA	E4007 Travel-Mileage	894	1,556	1,556	525	925	0	0	0	925
0001	580	5233	5805233OA	E4205 Postage	500	1,298	1,298	400	800	0	0	0	800
0001	580	5233	5805233OA	E4301 Utilities/Electric	33,349	37,299	37,299	35,190	37,299	0	0	0	37,299
0001	580	5233	5805233OA	E4304 Utilities/Water	6,046	6,469	6,469	6,475	6,669	0	0	0	6,669
0001	580	5233	5805233OA	E4310 Utilities/Waste Disposal	4,524	3,802	3,802	5,427	5,590	0	0	0	5,590
0001	580	5233	5805233OA	E4401 Rent	434	400	400	413	400	0	0	0	400
0001	580	5233	5805233OA	E4406 Rent-Office Equipment	4,053	3,600	3,600	5,156	5,200	0	0	0	5,200
0001	580	5233	5805233OA	E4420 Rent-Motor Pool Vehicles	20,016	27,258	27,258	27,258	34,500	0	-5,705	0	28,795
0001	580	5233	5805233OA	E4502 Casualty Self Ins Premiums	1,415	1,856	1,856	1,856	1,949	0	0	0	1,949
0001	580	5233	5805233OA	E4607 Repair/Maint-Outside Service	26,624	31,000	31,000	32,225	32,225	0	0	0	32,225
0001	580	5233	5805233OA	E4610 Repair/Maint-Buildings	0	2,480	2,480	0	1	0	0	0	1
0001	580	5233	5805233OA	E4620 Rep/Maint-Equipment	408	230	230	119	250	0	0	0	250
0001	580	5233	5805233OA	E4625 Rep/Maint-Motor Pool Vehicles	6,285	15,000	14,000	14,000	14,000	0	-3,000	0	11,000
0001	580	5233	5805233OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	1	0	0	0	1
0001	580	5233	5805233OA	E4703 Graphics Charges	2,591	2,125	2,125	3,201	2,365	0	-1,000	0	1,365
0001	580	5233	5805233OA	E4801 Promotl Activities (Ord 86-19)	0	785	785	0	1	0	0	0	1
0001	580	5233	5805233OA	E4901 Oth Currnt Chrges & Obligions	664	450	450	414	460	0	-350	0	110
0001	580	5233	5805233OA	E4902 Casualty And Theft Loss	50	1	1	0	0	0	0	0	0
0001	580	5233	5805233OA	E4909 Licenses & Permits	0	0	0	0	150	0	0	0	150
0001	580	5233	5805233OA	E4941 Registration Fees	0	345	345	170	371	0	0	0	371
0001	580	5233	5805233OA	E4945 Advertising	683	0	0	0	1	0	0	0	1
0001	580	5233	5805233OA	E5101 Office Supplies	2,442	1,868	1,868	1,514	1,850	0	-1,050	0	800
0001	580	5233	5805233OA	E5111 Office Furniture And Equipment	997	503	503	503	750	0	-749	0	1
0001	580	5233	5805233OA	E5121 Data Proccsng Sftwre/Accessres	1,360	0	0	97	1	0	0	0	1
0001	580	5233	5805233OA	E5201 Materials/Supplies Operating	2,386	4,000	4,000	3,300	3,250	0	0	0	3,250
0001	580	5233	5805233OA	E5202 Janitorial Supplies	4,396	2,400	2,400	3,247	3,600	0	-800	0	2,800
0001	580	5233	5805233OA	E5215 Gasoline	2,642	3,000	2,600	2,264	3,500	0	0	0	3,500
0001	580	5233	5805233OA	E5220 Purchased Water	0	1	1	0	0	0	0	0	0
0001	580	5233	5805233OA	E5231 Medical-Surgicl Supplies	0	225	225	0	0	0	0	0	0
0001	580	5233	5805233OA	E5248 Clothing & Wearing Apparel	1,000	845	845	684	680	0	0	0	680
0001	580	5233	5805233OA	E5250 Recreation Supplies	17,082	13,000	13,000	16,998	14,494	0	-2,000	0	12,494
0001	580	5233	5805233OA	E5256 Tools & Small Implements	0	212	212	0	100	0	0	0	100
0001	580	5233	5805233OA	E5412 Dues & Memberships	390	0	0	420	420	0	0	0	420
0001	580	5233	5805233OA	E6405 Data Processing Equipment	5,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5233 West Jupiter Community Center					453,833	551,843	550,443	491,032	604,476	0	-112,526	0	491,950
UNIT: 5234 Coconut Cove Water Park													
0001	580	5234	5805234PA	E1201REG 1201 Regular	134,156	140,313	140,313	143,238	145,674	0	0	0	145,674
0001	580	5234	5805234PA	E1301REG 1301 Regular	423,979	397,569	397,569	382,500	402,632	0	0	0	402,632
0001	580	5234	5805234PA	E1401REG 1401 Regular	2,030	1,050	1,050	998	1,050	0	0	0	1,050
0001	580	5234	5805234PA	E1504REG 1504 Regular	852	851	851	820	861	0	0	0	861

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5234	5805234PA	E2101	Fica-Taxes	34,611	33,467	33,467	32,708	34,276	0	0	34,276
0001	580	5234	5805234PA	E2105	Fica Medicare	8,095	7,827	7,827	7,650	8,016	0	0	8,016
0001	580	5234	5805234PA	E2201	Retirement Contributions-Frs	13,023	13,935	13,935	14,207	14,721	0	0	14,721
0001	580	5234	5805234PA	E2301	Insurance-Life & Health	19,242	36,384	36,384	24,966	36,384	0	0	36,384
0001	580	5234	5805234PA	E2401	Workers Compensation	21,165	14,849	14,849	14,849	4,508	0	0	4,508
0001	580	5234	5805234OA	E3080	Operating Expense-Indirect	519	350	350	350	350	0	0	350
0001	580	5234	5805234OA	E3401	Other Contractual Services *	230	10,500	10,500	2,250	2,250	0	-1,000	1,250
0001	580	5234	5805234OA	E3416	Data Processing-Outside	840	0	0	0	0	0	0	0
0001	580	5234	5805234OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	1
0001	580	5234	5805234OA	E3422	Contractual Services-Recreation	0	1	1	0	1	0	0	1
0001	580	5234	5805234OA	E4001REG	4001 Regular	477	1,300	1,300	500	1,000	0	-500	500
0001	580	5234	5805234OA	E4007	Travel-Mileage	667	500	500	500	500	0	0	500
0001	580	5234	5805234OA	E4205	Postage	171	200	200	200	200	0	0	200
0001	580	5234	5805234OA	E4301	Utilities/Electric	89,652	100,000	100,000	119,015	120,000	0	0	120,000
0001	580	5234	5805234OA	E4304	Utilities/Water	11,363	10,500	10,500	25,848	26,623	0	0	26,623
0001	580	5234	5805234OA	E4310	Utilities/Waste Disposal	4,526	7,877	7,877	10,793	11,117	0	0	11,117
0001	580	5234	5805234OA	E4401	Rent	268	0	0	1,232	300	0	0	300
0001	580	5234	5805234OA	E4405	Rent-Other Equipment	0	1	1	94	1	0	0	1
0001	580	5234	5805234OA	E4406	Rent-Office Equipment	3,328	3,300	3,300	3,300	3,300	0	0	3,300
0001	580	5234	5805234OA	E4605	Maintenance-Grounds	185	8,000	8,000	1,000	1,000	0	0	1,000
0001	580	5234	5805234OA	E4607	Repair/Maint-Outside Service	27,971	23,100	23,100	26,635	33,489	0	-6,489	27,000
0001	580	5234	5805234OA	E4610	Repair/Maint-Buildings	0	2,000	2,000	2,689	2,500	0	0	2,500
0001	580	5234	5805234OA	E4620	Rep/Maint-Equipment	29,341	13,500	13,500	13,000	16,526	0	-6,526	10,000
0001	580	5234	5805234OA	E4625	Rep/Maint-Motor Pool Vehicles	207	500	500	0	0	0	0	0
0001	580	5234	5805234OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	E4703	Graphics Charges	3,531	5,000	5,000	4,500	4,500	0	0	4,500
0001	580	5234	5805234OA	E4801	Promotl Activities (Ord 86-19)	875	250	250	875	875	0	0	875
0001	580	5234	5805234OA	E4901	Oth Currnt Chrges & Obligtions	2,635	350	350	350	350	0	0	350
0001	580	5234	5805234OA	E4909	Licenses & Permits	3,417	7,050	7,050	4,832	7,000	0	0	7,000
0001	580	5234	5805234OA	E4940	800 Mhz System R/R Charges	0	2,756	2,756	2,756	2,749	0	0	2,749
0001	580	5234	5805234OA	E4941	Registration Fees	1,547	1,176	1,176	1,592	1,600	0	0	1,600
0001	580	5234	5805234OA	E4945	Advertising	14,778	23,129	23,129	18,129	21,000	0	-11,000	10,000
0001	580	5234	5805234OA	E4946	Advertising Including Legal	0	1	1	0	0	0	0	0
0001	580	5234	5805234OA	E5101	Office Supplies	1,495	1,900	1,900	1,500	1,800	0	-300	1,500
0001	580	5234	5805234OA	E5111	Office Furniture And Equipment	1,721	5,000	5,000	4,000	1,310	0	0	1,310
0001	580	5234	5805234OA	E5113	Radio Equipment/Installation	0	1	1	0	1	0	0	1
0001	580	5234	5805234OA	E5121	Data Proccsng Sftwre/Accessres	652	0	0	0	0	0	0	0
0001	580	5234	5805234OA	E5201	Materials/Supplies Operating	20,309	15,000	15,000	18,000	21,113	0	-6,113	15,000
0001	580	5234	5805234OA	E5202	Janitorial Supplies	1,630	200	200	818	800	0	0	800
0001	580	5234	5805234OA	E5205	Chemicals & Supplies	41,198	40,573	40,573	40,573	40,573	0	0	40,573
0001	580	5234	5805234OA	E5215	Gasoline	389	1,500	1,500	304	1,750	0	0	1,750
0001	580	5234	5805234OA	E5220	Purchased Water	0	50	50	0	1	0	0	1

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5234	5805234OA	E5231	Medical-Surgicl Supplies	220	500	500	300	300	0	0	0	300
0001	580	5234	5805234OA	E5242	Food Prep & Serving Supplies	7,321	5,700	5,700	5,700	6,000	0	0	0	6,000
0001	580	5234	5805234OA	E5248	Clothing & Wearing Apparel	10,858	12,000	12,000	12,000	12,000	0	-1,000	0	11,000
0001	580	5234	5805234OA	E5250	Recreation Supplies	0	100	100	0	0	0	0	0	0
0001	580	5234	5805234OA	E5252	Resale-Food	63,507	65,000	65,000	65,000	65,000	0	0	0	65,000
0001	580	5234	5805234OA	E5253	Resale-Beverages	10,959	7,950	7,950	10,000	11,000	0	0	0	11,000
0001	580	5234	5805234OA	E5256	Tools & Small Implements	537	1,300	1,300	1,000	800	0	0	0	800
0001	580	5234	5805234OA	E5401	Books Publicatns & Subscrptns	0	500	500	0	0	0	0	0	0
0001	580	5234	5805234OA	E5402	Educational Training Materials	5,064	2,250	2,250	2,000	500	0	0	0	500
0001	580	5234	5805234OA	E5412	Dues & Memberships	675	800	800	800	600	0	0	0	600
TOTAL IN UNIT: 5234 Coconut Cove Water Park						1,020,216	1,027,911	1,027,911	1,024,371	1,068,902	0	-32,928	0	1,035,974
UNIT: 5235 Morikami Museum														
0001	580	5235	5805235PA	E1201REG	1201 Regular	775,070	960,118	960,118	818,848	1,031,647	0	-52,968	0	978,679
0001	580	5235	5805235PA	E1401REG	1401 Regular	22,769	18,500	18,500	6,983	7,350	0	0	0	7,350
0001	580	5235	5805235PA	E1504REG	1504 Regular	3,108	1,861	1,861	2,416	2,537	0	0	0	2,537
0001	580	5235	5805235PA	E2101	Fica-Taxes	48,843	60,790	60,790	51,351	65,406	0	-3,288	0	62,118
0001	580	5235	5805235PA	E2105	Fica Medicare	11,423	14,217	14,217	12,010	15,297	0	-768	0	14,529
0001	580	5235	5805235PA	E2201	Retirement Contributions-Frs	78,126	96,579	96,579	81,344	104,264	0	-5,748	0	98,516
0001	580	5235	5805235PA	E2301	Insurance-Life & Health	142,893	245,592	245,592	163,346	254,688	0	-18,192	0	236,496
0001	580	5235	5805235PA	E2401	Workers Compensation	49,609	44,114	44,114	44,114	23,772	0	0	0	23,772
0001	580	5235	5805235OA	E3080	Operating Expense-Indirect	4,491	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	580	5235	5805235OA	E3161	Audio/Visual Services Ch. 20	0	600	600	600	200	0	0	0	200
0001	580	5235	5805235OA	E3401	Other Contractual Services *	12,007	20,719	20,719	20,000	20,000	0	0	0	20,000
0001	580	5235	5805235OA	E3405	Security Services	96,373	0	0	2,500	0	0	0	0	0
0001	580	5235	5805235OA	E3416	Data Processing-Outside	9,075	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	E3421	Contractual Service-Training	0	500	500	500	500	0	0	0	500
0001	580	5235	5805235OA	E4001REG	4001 Regular	1,218	3,000	3,000	3,000	2,000	0	0	0	2,000
0001	580	5235	5805235OA	E4007	Travel-Mileage	183	500	500	500	500	0	0	0	500
0001	580	5235	5805235OA	E4101	Communication Services	0	1	1	1	0	0	0	0	0
0001	580	5235	5805235OA	E4205	Postage	25,064	25,000	25,000	25,000	25,000	0	-20,000	0	5,000
0001	580	5235	5805235OA	E4301	Utilities/Electric	108,529	129,942	129,942	136,271	140,359	0	0	0	140,359
0001	580	5235	5805235OA	E4304	Utilities/Water	10,663	9,306	9,306	11,266	11,604	0	0	0	11,604
0001	580	5235	5805235OA	E4310	Utilities/Waste Disposal	6,978	7,500	7,500	7,747	7,979	0	0	0	7,979
0001	580	5235	5805235OA	E4401	Rent	843	1,300	1,300	1,300	1,300	0	0	0	1,300
0001	580	5235	5805235OA	E4405	Rent-Other Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5235	5805235OA	E4406	Rent-Office Equipment	15,863	16,100	16,100	16,100	16,500	0	0	0	16,500
0001	580	5235	5805235OA	E4412	Rent-Storage/Warehouse Space *	6,206	6,000	6,000	6,000	6,719	0	-6,000	0	719
0001	580	5235	5805235OA	E4420	Rent-Motor Pool Vehicles	37,549	40,620	40,620	40,620	40,278	0	-10,229	0	30,049
0001	580	5235	5805235OA	E4501	Ins & Surety Bonds Outside *	4,455	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	580	5235	5805235OA	E4502	Casualty Self Ins Premiums	1,415	1,415	1,415	1,415	1,486	0	0	0	1,486
0001	580	5235	5805235OA	E4603	Rep/Maint-Parts & Supplies	3,861	1,150	1,150	1,150	1,150	0	0	0	1,150

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5236	5805236PA	E2101 Fica-Taxes	44,131	39,036	39,036	34,892	44,716	0	-6,602	0	38,114
0001	580	5236	5805236PA	E2105 Fica Medicare	10,321	9,129	9,129	8,160	10,458	0	-1,544	0	8,914
0001	580	5236	5805236PA	E2201 Retirement Contributions-Frs	64,964	59,948	59,948	52,718	69,142	0	-10,331	0	58,811
0001	580	5236	5805236PA	E2301 Insurance-Life & Health	112,272	109,152	109,152	94,515	136,440	0	-18,192	0	118,248
0001	580	5236	5805236PA	E2401 Workers Compensation	14,869	14,824	14,824	14,824	13,380	0	0	0	13,380
0001	580	5236	5805236OA	E3080 Operating Expense-Indirect	32	0	0	0	1	0	0	0	1
0001	580	5236	5805236OA	E3401 Other Contractual Services *	447	7,352	7,352	350	1	0	0	0	1
0001	580	5236	5805236OA	E3403 Custodial Or Janitorial Srvces	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E3405 Security Services	3,878	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E3416 Data Processing-Outside	4,250	0	0	0	1	0	0	0	1
0001	580	5236	5805236OA	E3421 Contractual Service-Training	0	0	0	0	1	0	0	0	1
0001	580	5236	5805236OA	E3422 Contractual Services-Recreation	0	0	0	1	1	0	0	0	1
0001	580	5236	5805236OA	E4001REG 4001 Regular	3,816	2,000	2,000	4,298	3,518	0	0	0	3,518
0001	580	5236	5805236OA	E4007 Travel-Mileage	1,666	0	0	539	650	0	0	0	650
0001	580	5236	5805236OA	E4205 Postage	496	0	0	2,975	3,300	0	0	0	3,300
0001	580	5236	5805236OA	E4310 Utilities/Waste Disposal	480	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E4401 Rent	2,299	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E4406 Rent-Office Equipment	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E4420 Rent-Motor Pool Vehicles	15,078	18,510	18,510	9,780	9,780	0	-5,231	0	4,549
0001	580	5236	5805236OA	E4501 Ins & Surety Bonds Outside *	313	1,400	1,400	0	0	0	0	0	0
0001	580	5236	5805236OA	E4502 Casualty Self Ins Premiums	12,740	12,740	12,740	12,740	13,377	0	0	0	13,377
0001	580	5236	5805236OA	E4607 Repair/Maint-Outside Service	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E4610 Repair/Maint-Buildings	63	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E4620 Rep/Maint-Equipment	0	170	170	0	0	0	0	0	0
0001	580	5236	5805236OA	E4625 Rep/Maint-Motor Pool Vehicles	3,766	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	580	5236	5805236OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E4701 Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E4703 Graphics Charges	2,192	0	0	1,071	1,250	0	0	0	1,250
0001	580	5236	5805236OA	E4801 Promotl Activities (Ord 86-19)	43	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E4802REG 4802 Regular	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E4811 Promotional Items	820	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E4901 Oth Currmt Chrges & Obligions	46	0	0	186	128	0	0	0	128
0001	580	5236	5805236OA	E4909 Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E4941 Registration Fees	4,474	0	0	1,771	1,752	0	0	0	1,752
0001	580	5236	5805236OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E5101 Office Supplies	8,947	6,000	6,000	3,119	3,355	0	0	0	3,355
0001	580	5236	5805236OA	E5111 Office Furniture And Equipment	14,202	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E5121 Data Proccsng Sftwre/Accessres	6,253	0	0	671	1	0	0	0	1
0001	580	5236	5805236OA	E5201 Materials/Supplies Operating	6,831	1,091	1,091	1,243	2,200	0	0	0	2,200
0001	580	5236	5805236OA	E5202 Janitorial Supplies	67	0	0	35	55	0	0	0	55
0001	580	5236	5805236OA	E5215 Gasoline	1,343	2,850	2,850	1,719	2,850	0	-225	0	2,625
0001	580	5236	5805236OA	E5220 Purchased Water	626	1	1	256	300	0	0	0	300

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5236	5805236OA	E5231	Medical-Surgicl Supplies	35	1	1	25	35	0	0	0	35
0001	580	5236	5805236OA	E5248	Clothing & Wearing Apparel	1,592	0	0	182	95	0	0	0	95
0001	580	5236	5805236OA	E5250	Recreation Supplies	2,019	322	322	240	100	0	0	0	100
0001	580	5236	5805236OA	E5256	Tools & Small Implements	272	0	0	0	25	0	0	0	25
0001	580	5236	5805236OA	E5401	Books Publicatns & Subscrptns	728	0	0	3,000	3,000	0	0	0	3,000
0001	580	5236	5805236OA	E5412	Dues & Memberships	1,180	1,330	1,330	410	198	0	0	0	198
0001	580	5236	5805236CA	E6405	Data Processing Equipment	6,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5236 Recreation-Programming						1,078,080	920,469	920,469	817,497	1,030,580	0	-148,617	0	881,963
UNIT: 5237 Recreation-Aquatics														
0001	580	5237	5805237PA	E1201REG	1201 Regular	3,182,812	3,494,217	3,559,209	3,547,020	3,758,982	0	-116,016	0	3,642,966
0001	580	5237	5805237PA	E1203REG	1203 Regular	114,133	113,976	113,976	111,952	117,844	0	0	0	117,844
0001	580	5237	5805237PA	E1301REG	1301 Regular	126,549	147,998	147,998	124,518	131,072	0	0	0	131,072
0001	580	5237	5805237PA	E1401REG	1401 Regular	206,844	150,891	150,891	150,514	158,436	0	0	0	158,436
0001	580	5237	5805237PA	E1501REG	1501 Regular	2,500	0	0	0	0	0	0	0	0
0001	580	5237	5805237PA	E1504REG	1504 Regular	23,332	20,661	20,661	21,231	22,293	0	0	0	22,293
0001	580	5237	5805237PA	E2101	Fica-Taxes	222,683	242,239	246,273	243,908	259,595	0	-7,200	0	252,395
0001	580	5237	5805237PA	E2105	Fica Medicare	52,132	56,653	57,599	57,043	60,712	0	-1,680	0	59,032
0001	580	5237	5805237PA	E2201	Retirement Contributions-Frs	344,472	372,919	379,321	375,234	403,434	0	-12,588	0	390,846
0001	580	5237	5805237PA	E2301	Insurance-Life & Health	582,859	664,008	682,200	655,993	691,296	0	-27,288	0	664,008
0001	580	5237	5805237PA	E2401	Workers Compensation	220,214	199,198	199,198	199,198	197,671	0	0	0	197,671
0001	580	5237	5805237OA	E3080	Operating Expense-Indirect	2,206	2,500	2,500	2,245	2,500	0	0	0	2,500
0001	580	5237	5805237OA	E3401	Other Contractual Services *	0	500	500	0	17,117	0	0	0	17,117
0001	580	5237	5805237OA	E3403	Custodial Or Janitorial Srvces	0	1	1	0	0	0	0	0	0
0001	580	5237	5805237OA	E3421	Contractual Service-Training	2,800	4,000	4,000	3,300	4,000	0	0	0	4,000
0001	580	5237	5805237OA	E3422	Contractual Services-Recreation	0	1	1	0	0	0	0	0	0
0001	580	5237	5805237OA	E4001REG	4001 Regular	1,040	9,450	9,450	2,700	3,000	0	0	0	3,000
0001	580	5237	5805237OA	E4007	Travel-Mileage	5,186	7,250	7,250	5,457	6,000	0	0	0	6,000
0001	580	5237	5805237OA	E4205	Postage	50	50	50	285	250	0	0	0	250
0001	580	5237	5805237OA	E4301	Utilities/Electric	0	0	0	17,349	17,869	0	0	0	17,869
0001	580	5237	5805237OA	E4401	Rent	2,499	2,700	2,700	5,657	2,950	0	0	0	2,950
0001	580	5237	5805237OA	E4406	Rent-Office Equipment	3,842	2,000	2,000	3,674	3,800	0	0	0	3,800
0001	580	5237	5805237OA	E4420	Rent-Motor Pool Vehicles	80,816	101,340	101,340	101,340	102,096	0	-17,663	0	84,433
0001	580	5237	5805237OA	E4502	Casualty Self Ins Premiums	300	300	300	300	315	0	0	0	315
0001	580	5237	5805237OA	E4607	Repair/Maint-Outside Service	1,562	2,500	2,500	1,805	2,500	0	0	0	2,500
0001	580	5237	5805237OA	E4610	Repair/Maint-Buildings	2,242	2,500	2,500	2,212	2,500	0	0	0	2,500
0001	580	5237	5805237OA	E4620	Rep/Maint-Equipment	2,447	1,500	1,500	1,914	2,000	0	0	0	2,000
0001	580	5237	5805237OA	E4622	Rep/Maint-Telephone	57	1,667	1,667	79	500	0	0	0	500
0001	580	5237	5805237OA	E4625	Rep/Maint-Motor Pool Vehicles	49,340	57,500	57,500	45,505	57,500	0	-2,500	0	55,000
0001	580	5237	5805237OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	E4703	Graphics Charges	2,247	250	250	2,449	2,500	0	0	0	2,500
0001	580	5237	5805237OA	E4801	Promotl Activities (Ord 86-19)	7,645	6,900	6,900	7,240	7,300	0	0	0	7,300

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5237	5805237OA	E4802REG 4802 Regular	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	E4901 Oth Currnt Chrges & Obligtions	0	1	1	1,500	1	0	0	0	1
0001	580	5237	5805237OA	E4909 Licenses & Permits	54	250	250	85	250	0	0	0	250
0001	580	5237	5805237OA	E4940 800 Mhz System R/R Charges	16,491	16,492	16,492	17,634	17,760	0	0	0	17,760
0001	580	5237	5805237OA	E4941 Registration Fees	505	2,250	2,250	826	1,000	0	0	0	1,000
0001	580	5237	5805237OA	E4945 Advertising	1,503	275	275	725	1,200	0	0	0	1,200
0001	580	5237	5805237OA	E5101 Office Supplies	4,089	2,653	2,653	3,828	3,900	0	0	0	3,900
0001	580	5237	5805237OA	E5111 Office Furniture And Equipment	17,626	15,000	15,000	10,744	1	0	0	0	1
0001	580	5237	5805237OA	E5112 Telephone Equipment/Install	0	1	1	1,869	1	0	0	0	1
0001	580	5237	5805237OA	E5113 Radio Equipment/Installation	8,037	250	250	8,100	11,500	0	0	0	11,500
0001	580	5237	5805237OA	E5121 Data Proccsng Sftwre/Accessres	3,503	0	0	0	1	0	0	0	1
0001	580	5237	5805237OA	E5201 Materials/Supplies Operating	24,391	17,547	17,547	20,739	24,198	0	0	0	24,198
0001	580	5237	5805237OA	E5215 Gasoline	23,767	30,000	30,000	20,349	35,000	0	0	0	35,000
0001	580	5237	5805237OA	E5220 Purchased Water	636	600	600	640	650	0	0	0	650
0001	580	5237	5805237OA	E5231 Medical-Surgicl Supplies	2,664	4,015	4,015	2,912	3,200	0	0	0	3,200
0001	580	5237	5805237OA	E5248 Clothing & Wearing Apparel	6,692	9,863	9,863	12,733	10,000	0	0	0	10,000
0001	580	5237	5805237OA	E5250 Recreation Supplies	0	1	1	0	0	0	0	0	0
0001	580	5237	5805237OA	E5256 Tools & Small Implements	1,307	1,500	1,500	1,359	1,500	0	0	0	1,500
0001	580	5237	5805237OA	E5401 Books Publicatns & Subscrptns	24	60	60	54	60	0	0	0	60
0001	580	5237	5805237OA	E5402 Educational Training Materials	110	575	575	1,564	575	0	0	0	575
0001	580	5237	5805237OA	E5412 Dues & Memberships	1,350	400	400	1,475	1,500	0	0	0	1,500
0001	580	5237	5805237CA	E6401 Machinery & Equipment	23,575	34,000	34,000	34,000	0	0	0	0	0
0001	580	5237	5805237CA	E6405 Data Processing Equipment	15,615	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5237 Recreation-Aquatics					5,394,748	5,801,402	5,895,968	5,831,258	6,148,329	0	-184,935	0	5,963,394
UNIT: 5238 Recreation Ctywide Improvement													
0001	580	5238	5805238OA	E4611 Rep/Renov-Parks+Recreation	592,545	35,969	35,969	35,969	35,969	0	-5,969	0	30,000
0001	580	5238	5805238OA	E5121 Data Proccsng Sftwre/Accessres	13,853	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5238 Recreation Ctywide Improvement					606,398	35,969	35,969	35,969	35,969	0	-5,969	0	30,000
UNIT: 5239 Okeehetee Nature Center													
0001	580	5239	5805239PA	E1201REG 1201 Regular	134,481	144,012	144,012	144,626	148,269	0	0	0	148,269
0001	580	5239	5805239PA	E1301REG 1301 Regular	60,763	69,873	69,873	68,603	72,213	0	0	0	72,213
0001	580	5239	5805239PA	E1401REG 1401 Regular	0	3,610	3,610	3,334	3,509	0	0	0	3,509
0001	580	5239	5805239PA	E1504REG 1504 Regular	0	62	62	62	62	0	0	0	62
0001	580	5239	5805239PA	E2101 Fica-Taxes	12,025	13,485	13,485	13,427	14,109	0	0	0	14,109
0001	580	5239	5805239PA	E2105 Fica Medicare	2,812	3,154	3,154	3,140	3,300	0	0	0	3,300
0001	580	5239	5805239PA	E2201 Retirement Contributions-Frs	13,097	14,577	14,577	14,574	15,338	0	0	0	15,338
0001	580	5239	5805239PA	E2301 Insurance-Life & Health	22,473	36,384	36,384	30,982	36,384	0	0	0	36,384
0001	580	5239	5805239PA	E2401 Workers Compensation	3,466	4,034	4,034	4,034	4,264	0	0	0	4,264
0001	580	5239	5805239OA	E3080 Operating Expense-Indirect	2,571	2,196	2,196	2,339	2,695	0	0	0	2,695
0001	580	5239	5805239OA	E3101 Professional Services	0	427	427	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5239	5805239OA	E3401	Other Contractual Services *	3,325	1,753	1,753	2,025	2,000	0	0	0	2,000
0001	580	5239	5805239OA	E3403	Custodial Or Janitorial Srvces	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	E3422	Contractual Services-Recreation	0	550	550	1,203	2,900	0	0	0	2,900
0001	580	5239	5805239OA	E4001REG	4001 Regular	368	994	994	1,350	1,350	0	0	0	1,350
0001	580	5239	5805239OA	E4007	Travel-Mileage	0	359	359	359	220	0	0	0	220
0001	580	5239	5805239OA	E4205	Postage	216	574	574	447	459	0	0	0	459
0001	580	5239	5805239OA	E4301	Utilities/Electric	22,075	22,758	22,758	27,969	28,808	0	0	0	28,808
0001	580	5239	5805239OA	E4304	Utilities/Water	4,190	5,100	5,100	5,022	5,173	0	0	0	5,173
0001	580	5239	5805239OA	E4310	Utilities/Waste Disposal	903	1,000	1,000	641	1,000	0	0	0	1,000
0001	580	5239	5805239OA	E4401	Rent	7,466	8,621	8,621	8,621	8,621	0	0	0	8,621
0001	580	5239	5805239OA	E4406	Rent-Office Equipment	1,887	3,978	3,978	1,728	1,800	0	0	0	1,800
0001	580	5239	5805239OA	E4420	Rent-Motor Pool Vehicles	12,832	15,018	15,018	15,018	15,132	0	-2,270	0	12,862
0001	580	5239	5805239OA	E4502	Casualty Self Ins Premiums	1,415	1,415	1,415	1,415	1,486	0	0	0	1,486
0001	580	5239	5805239OA	E4605	Maintenance-Grounds	1,437	3,254	3,254	3,254	2,000	0	0	0	2,000
0001	580	5239	5805239OA	E4607	Repair/Maint-Outside Service	181	456	456	185	200	0	0	0	200
0001	580	5239	5805239OA	E4610	Repair/Maint-Buildings	0	963	963	963	1,000	0	0	0	1,000
0001	580	5239	5805239OA	E4611	Rep/Renov-Parks+Recreation	0	9,347	9,347	0	0	0	0	0	0
0001	580	5239	5805239OA	E4620	Rep/Maint-Equipment	0	146	146	146	500	0	0	0	500
0001	580	5239	5805239OA	E4625	Rep/Maint-Motor Pool Vehicles	4,855	5,250	5,250	5,250	5,250	0	-250	0	5,000
0001	580	5239	5805239OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	1	0	0	0	1
0001	580	5239	5805239OA	E4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
0001	580	5239	5805239OA	E4703	Graphics Charges	6,666	2,687	2,687	6,687	7,250	0	-1,500	0	5,750
0001	580	5239	5805239OA	E4801	Promotl Activities (Ord 86-19)	0	555	555	555	471	0	0	0	471
0001	580	5239	5805239OA	E4901	Oth Curmt Chrges & Obligions	933	78	78	955	998	0	0	0	998
0001	580	5239	5805239OA	E4941	Registration Fees	315	691	691	1,000	1,200	0	0	0	1,200
0001	580	5239	5805239OA	E4945	Advertising	1,100	2,240	2,240	2,240	2,500	0	-500	0	2,000
0001	580	5239	5805239OA	E5101	Office Supplies	1,040	1,671	1,671	1,435	1,571	0	-500	0	1,071
0001	580	5239	5805239OA	E5111	Office Furniture And Equipment	9,553	158	158	158	1	0	0	0	1
0001	580	5239	5805239OA	E5121	Data Proccsng Sftwre/Accessres	371	0	0	0	1	0	0	0	1
0001	580	5239	5805239OA	E5201	Materials/Supplies Operating	20,416	21,800	20,800	24,355	23,569	0	-2,000	0	21,569
0001	580	5239	5805239OA	E5202	Janitorial Supplies	65	783	783	70	100	0	0	0	100
0001	580	5239	5805239OA	E5212	Safety Supplies	0	153	153	153	253	0	0	0	253
0001	580	5239	5805239OA	E5215	Gasoline	2,144	3,000	3,000	1,706	3,500	0	0	0	3,500
0001	580	5239	5805239OA	E5231	Medical-Surgicl Supplies	310	254	254	254	324	0	0	0	324
0001	580	5239	5805239OA	E5248	Clothing & Wearing Apparel	1,495	1,200	1,200	1,295	1,199	0	-500	0	699
0001	580	5239	5805239OA	E5250	Recreation Supplies	3,611	4,128	4,128	6,228	4,869	0	0	0	4,869
0001	580	5239	5805239OA	E5256	Tools & Small Implements	0	586	586	586	1,200	0	0	0	1,200
0001	580	5239	5805239OA	E5401	Books Publicatns & Subscrptns	0	0	0	148	150	0	0	0	150
0001	580	5239	5805239OA	E5412	Dues & Memberships	40	0	0	150	200	0	0	0	200
TOTAL IN UNIT: 5239 Okeehetee Nature Center						360,897	413,335	412,335	408,692	427,400	0	-7,520	0	419,880

UNIT: 5240 South County Civic Center

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5240	5805240PA	E1201REG 1201 Regular		168,822	206,332	206,332	181,850	215,364	0	-33,492	0	181,872
0001	580	5240	5805240PA	E1401REG 1401 Regular		4,708	5,250	5,250	6,080	6,400	0	0	0	6,400
0001	580	5240	5805240PA	E1504REG 1504 Regular		848	799	799	794	833	0	0	0	833
0001	580	5240	5805240PA	E2101 Fica-Taxes		10,483	13,168	13,168	11,701	14,031	0	-2,076	0	11,955
0001	580	5240	5805240PA	E2105 Fica Medicare		2,452	3,080	3,080	2,736	3,281	0	-480	0	2,801
0001	580	5240	5805240PA	E2201 Retirement Contributions-Frs		17,093	20,888	20,888	18,511	22,607	0	-3,636	0	18,971
0001	580	5240	5805240PA	E2301 Insurance-Life & Health		49,755	63,672	63,672	54,834	63,672	0	-9,096	0	54,576
0001	580	5240	5805240PA	E2401 Workers Compensation		5,540	5,360	5,360	5,360	4,647	0	0	0	4,647
0001	580	5240	5805240OA	E3080 Operating Expense-Indirect		495	500	500	500	500	0	0	0	500
0001	580	5240	5805240OA	E3401 Other Contractual Services *		1,539	2,000	2,000	1,536	2,000	0	0	0	2,000
0001	580	5240	5805240OA	E3416 Data Processing-Outside		179	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	E3422 Contractual Services-Recreation		0	13,581	13,581	0	13,581	0	-13,581	0	0
0001	580	5240	5805240OA	E4001REG 4001 Regular		0	50	50	0	50	0	0	0	50
0001	580	5240	5805240OA	E4007 Travel-Mileage		98	150	150	200	200	0	0	0	200
0001	580	5240	5805240OA	E4205 Postage		83	400	400	400	400	0	0	0	400
0001	580	5240	5805240OA	E4301 Utilities/Electric		47,871	52,680	52,680	57,375	59,096	0	0	0	59,096
0001	580	5240	5805240OA	E4304 Utilities/Water		5,005	4,800	4,800	5,664	5,834	0	0	0	5,834
0001	580	5240	5805240OA	E4310 Utilities/Waste Disposal		5,808	5,808	5,808	6,136	6,320	0	0	0	6,320
0001	580	5240	5805240OA	E4401 Rent		0	1	1	0	0	0	0	0	0
0001	580	5240	5805240OA	E4405 Rent-Other Equipment		0	1	1	0	0	0	0	0	0
0001	580	5240	5805240OA	E4406 Rent-Office Equipment		3,862	5,400	5,400	5,000	5,000	0	0	0	5,000
0001	580	5240	5805240OA	E4420 Rent-Motor Pool Vehicles		2,268	2,268	2,268	2,268	2,268	0	-2,268	0	0
0001	580	5240	5805240OA	E4501 Ins & Surety Bonds Outside *		0	0	0	3,000	5,000	0	0	0	5,000
0001	580	5240	5805240OA	E4502 Casualty Self Ins Premiums		3,700	3,700	3,700	3,700	3,885	0	0	0	3,885
0001	580	5240	5805240OA	E4607 Repair/Maint-Outside Service		14,471	13,000	13,000	13,695	13,000	0	0	0	13,000
0001	580	5240	5805240OA	E4610 Repair/Maint-Buildings		0	5,500	5,500	6,000	6,000	0	0	0	6,000
0001	580	5240	5805240OA	E4620 Rep/Maint-Equipment		0	100	100	100	100	0	0	0	100
0001	580	5240	5805240OA	E4622 Rep/Maint-Telephone		0	1	1	0	1	0	0	0	1
0001	580	5240	5805240OA	E4625 Rep/Maint-Motor Pool Vehicles		263	1,000	1,000	1,000	1,000	0	-1,000	0	0
0001	580	5240	5805240OA	E4674 Rep/Maint-Dp Equip		0	0	0	0	1	0	0	0	1
0001	580	5240	5805240OA	E4703 Graphics Charges		0	1,500	1,500	1,000	1,000	0	0	0	1,000
0001	580	5240	5805240OA	E4901 Oth Currmt Chrges & Obligions		0	35	35	25	50	0	0	0	50
0001	580	5240	5805240OA	E4941 Registration Fees		0	100	100	0	50	0	0	0	50
0001	580	5240	5805240OA	E4945 Advertising		75	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	E5101 Office Supplies		86	901	901	928	500	0	0	0	500
0001	580	5240	5805240OA	E5111 Office Furniture And Equipment		0	2,606	2,606	1,000	4,600	0	0	0	4,600
0001	580	5240	5805240OA	E5121 Data Proccsng Sftwre/Accessres		366	0	0	0	1	0	0	0	1
0001	580	5240	5805240OA	E5201 Materials/Supplies Operating		1,208	1,100	1,100	1,000	1,000	0	0	0	1,000
0001	580	5240	5805240OA	E5202 Janitorial Supplies		2,175	4,500	4,500	5,000	5,000	0	0	0	5,000
0001	580	5240	5805240OA	E5215 Gasoline		0	0	0	500	1,500	0	-1,500	0	0
0001	580	5240	5805240OA	E5220 Purchased Water		10	350	350	200	200	0	0	0	200
0001	580	5240	5805240OA	E5231 Medical-Surgicl Supplies		0	150	150	100	100	0	0	0	100

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5240	58052400A	E5248 Clothing & Wearing Apparel		285	1,543	1,543	1,500	1,500	0	0	0	1,500
0001	580	5240	58052400A	E5250 Recreation Supplies		0	200	200	300	300	0	0	0	300
0001	580	5240	58052400A	E5256 Tools & Small Implements		0	200	200	200	200	0	0	0	200
0001	580	5240	58052400A	E5412 Dues & Memberships		0	0	0	100	100	0	0	0	100
TOTAL IN UNIT: 5240 South County Civic Center						349,548	442,674	442,674	400,293	471,172	0	-67,129	0	404,043
UNIT: 5241 Out Of School														
0001	580	5241	5805241PA	E1201REG 1201 Regular		125,017	141,136	141,136	113,030	145,385	0	0	0	145,385
0001	580	5241	5805241PA	E1301REG 1301 Regular		0	0	0	0	0	0	0	0	0
0001	580	5241	5805241PA	E1401REG 1401 Regular		109	0	0	0	1	0	0	0	1
0001	580	5241	5805241PA	E2101 Fica-Taxes		7,618	8,750	8,750	7,008	9,232	0	0	0	9,232
0001	580	5241	5805241PA	E2105 Fica Medicare		1,782	2,046	2,046	1,639	2,159	0	0	0	2,159
0001	580	5241	5805241PA	E2201 Retirement Contributions-Frs		12,325	13,902	13,902	11,133	14,666	0	0	0	14,666
0001	580	5241	5805241PA	E2301 Insurance-Life & Health		22,550	27,288	27,288	15,665	27,288	0	0	0	27,288
0001	580	5241	5805241PA	E2401 Workers Compensation		2,951	3,127	3,127	3,127	3,305	0	0	0	3,305
0001	580	5241	5805241OA	E3080 Operating Expense-Indirect		152	1	1	200	225	0	0	0	225
0001	580	5241	5805241OA	E3401 Other Contractual Services *		375	252	252	0	1	0	0	0	1
0001	580	5241	5805241OA	E3416 Data Processing-Outside		790	0	0	0	1	0	0	0	1
0001	580	5241	5805241OA	E3421 Contractual Service-Training		0	2,000	2,000	1,432	1,400	0	0	0	1,400
0001	580	5241	5805241OA	E3422 Contractual Services-Recreation		1,590	2,000	2,000	1,800	2,200	0	0	0	2,200
0001	580	5241	5805241OA	E4001REG 4001 Regular		1,230	0	0	1,500	2,000	0	0	0	2,000
0001	580	5241	5805241OA	E4007 Travel-Mileage		504	695	695	495	550	0	0	0	550
0001	580	5241	5805241OA	E4205 Postage		3,071	800	800	1,100	1,200	0	0	0	1,200
0001	580	5241	5805241OA	E4401 Rent		1,334	1,400	1,400	1,000	1,200	0	0	0	1,200
0001	580	5241	5805241OA	E4502 Casualty Self Ins Premiums		300	300	300	300	315	0	0	0	315
0001	580	5241	5805241OA	E4674 Rep/Maint-Dp Equip		0	150	150	0	1	0	0	0	1
0001	580	5241	5805241OA	E4703 Graphics Charges		4,738	2,555	2,555	1,700	1,800	0	0	0	1,800
0001	580	5241	5805241OA	E4801 Promotl Activities (Ord 86-19)		61	50	50	75	100	0	0	0	100
0001	580	5241	5805241OA	E4811 Promotional Items		1,647	1,811	1,811	1,700	0	0	0	0	0
0001	580	5241	5805241OA	E4901 Oth Currnt Chrges & Obligtions		0	1	1	55	79	0	0	0	79
0001	580	5241	5805241OA	E4941 Registration Fees		289	998	998	700	900	0	0	0	900
0001	580	5241	5805241OA	E4945 Advertising		0	1,449	1,449	0	1	0	0	0	1
0001	580	5241	5805241OA	E5101 Office Supplies		2,845	2,295	2,295	2,300	2,500	0	0	0	2,500
0001	580	5241	5805241OA	E5111 Office Furniture And Equipment		0	1	1	3,000	1	0	0	0	1
0001	580	5241	5805241OA	E5121 Data Proccssng Sftwre/Accessres		1,071	0	0	0	1	0	0	0	1
0001	580	5241	5805241OA	E5201 Materials/Supplies Operating		5,530	3,138	3,138	5,168	5,996	0	0	0	5,996
0001	580	5241	5805241OA	E5215 Gasoline		440	450	450	445	875	0	0	0	875
0001	580	5241	5805241OA	E5231 Medical-Surgicl Supplies		0	97	97	100	100	0	0	0	100
0001	580	5241	5805241OA	E5248 Clothing & Wearing Apparel		450	749	749	749	800	0	0	0	800
0001	580	5241	5805241OA	E5250 Recreation Supplies		2,831	3,247	3,247	2,905	4,798	0	0	0	4,798
0001	580	5241	5805241OA	E5256 Tools & Small Implements		529	1,889	1,889	150	200	0	0	0	200
0001	580	5241	5805241OA	E5401 Books Publicatns & Subscrptns		174	465	465	150	225	0	0	0	225

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5241	5805241OA	E5412	Dues & Memberships	215	536	536	300	300	0	0	0	300
0001	580	5241	5805241GA	E8101	Contributions Othr Govtl Agency	350,000	288,000	288,000	288,000	288,000	0	-10,500	0	277,500
TOTAL IN UNIT: 5241 Out Of School						552,518	511,578	511,578	466,926	517,805	0	-10,500	0	507,305
UNIT: 5242 Daggerwing Nature Center														
0001	580	5242	5805242PA	E1201REG	1201 Regular	101,055	110,759	145,491	106,022	148,903	0	0	0	148,903
0001	580	5242	5805242PA	E1301REG	1301 Regular	8,739	19,608	19,608	34,115	35,910	0	0	0	35,910
0001	580	5242	5805242PA	E1401REG	1401 Regular	34	0	0	0	1	0	0	0	1
0001	580	5242	5805242PA	E1504REG	1504 Regular	0	26	26	25	26	0	0	0	26
0001	580	5242	5805242PA	E2101	Fica-Taxes	6,453	8,084	10,237	8,690	11,626	0	0	0	11,626
0001	580	5242	5805242PA	E2105	Fica Medicare	1,509	1,891	2,395	2,032	2,719	0	0	0	2,719
0001	580	5242	5805242PA	E2201	Retirement Contributions-Frs	9,957	10,909	14,330	10,443	14,931	0	0	0	14,931
0001	580	5242	5805242PA	E2301	Insurance-Life & Health	34,877	27,288	36,384	31,544	36,384	0	0	0	36,384
0001	580	5242	5805242PA	E2401	Workers Compensation	1,628	3,165	3,165	3,165	1,851	0	0	0	1,851
0001	580	5242	5805242OA	E3080	Operating Expense-Indirect	94	775	775	50	100	0	0	0	100
0001	580	5242	5805242OA	E3101	Professional Services	0	578	578	292	0	0	0	0	0
0001	580	5242	5805242OA	E3401	Other Contractual Services *	402	898	898	650	1,000	0	0	0	1,000
0001	580	5242	5805242OA	E3403	Custodial Or Janitorial Srvces	274	886	886	0	1	0	0	0	1
0001	580	5242	5805242OA	E3422	Contractual Services-Recreation	0	215	215	500	10,580	0	0	0	10,580
0001	580	5242	5805242OA	E4001REG	4001 Regular	26	0	0	0	700	0	0	0	700
0001	580	5242	5805242OA	E4007	Travel-Mileage	1,194	550	550	500	575	0	0	0	575
0001	580	5242	5805242OA	E4205	Postage	1,344	1,094	1,094	1,000	1,000	0	0	0	1,000
0001	580	5242	5805242OA	E4301	Utilities/Electric	10,214	10,564	10,564	20,634	21,253	0	0	0	21,253
0001	580	5242	5805242OA	E4304	Utilities/Water	1,370	1,700	1,700	2,388	2,460	0	0	0	2,460
0001	580	5242	5805242OA	E4308	Utilities/Gas	0	0	0	0	329	0	0	0	329
0001	580	5242	5805242OA	E4310	Utilities/Waste Disposal	0	1	1	0	0	0	0	0	0
0001	580	5242	5805242OA	E4401	Rent	1,361	1,745	1,745	1,458	1,585	0	0	0	1,585
0001	580	5242	5805242OA	E4406	Rent-Office Equipment	1,652	1,935	1,935	1,872	1,935	0	0	0	1,935
0001	580	5242	5805242OA	E4412	Rent-Storage/Warehouse Space *	0	500	500	0	0	0	0	0	0
0001	580	5242	5805242OA	E4420	Rent-Motor Pool Vehicles	12,708	13,782	13,782	12,036	12,036	0	-1,805	0	10,231
0001	580	5242	5805242OA	E4502	Casualty Self Ins Premiums	2,831	2,831	2,831	2,831	2,973	0	0	0	2,973
0001	580	5242	5805242OA	E4605	Maintenance-Grounds	474	1,972	1,972	600	600	0	0	0	600
0001	580	5242	5805242OA	E4607	Repair/Maint-Outside Service	535	795	795	700	900	0	0	0	900
0001	580	5242	5805242OA	E4610	Repair/Maint-Buildings	0	772	772	625	900	0	0	0	900
0001	580	5242	5805242OA	E4620	Rep/Maint-Equipment	0	1,359	1,359	929	900	0	0	0	900
0001	580	5242	5805242OA	E4625	Rep/Maint-Motor Pool Vehicles	4,541	3,500	3,500	4,144	4,500	0	0	0	4,500
0001	580	5242	5805242OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	1	0	0	0	1
0001	580	5242	5805242OA	E4701	Printing & Binding-Outside	0	500	500	600	400	0	0	0	400
0001	580	5242	5805242OA	E4703	Graphics Charges	6,653	1,500	1,500	3,500	2,775	0	0	0	2,775
0001	580	5242	5805242OA	E4801	Promotl Activities (Ord 86-19)	1,075	999	999	1,000	1,775	0	0	0	1,775
0001	580	5242	5805242OA	E4901	Oth Currnt Chrges & Obligations	207	250	250	200	200	0	0	0	200
0001	580	5242	5805242OA	E4909	Licenses & Permits	50	100	100	100	100	0	0	0	100

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5242	5805242OA	E4941	Registration Fees	190	0	0	0	300	0	0	0	300
0001	580	5242	5805242OA	E4945	Advertising	0	1,550	1,550	1,550	1,525	0	0	0	1,525
0001	580	5242	5805242OA	E5101	Office Supplies	1,159	1,251	1,251	800	1,000	0	0	0	1,000
0001	580	5242	5805242OA	E5111	Office Furniture And Equipment	0	4,234	4,234	5,651	3,808	0	0	0	3,808
0001	580	5242	5805242OA	E5121	Data Proccsng Sftwre/Accessres	1,623	0	0	0	1	0	0	0	1
0001	580	5242	5805242OA	E5201	Materials/Supplies Operating	15,941	12,446	10,946	12,461	13,967	0	0	0	13,967
0001	580	5242	5805242OA	E5202	Janitorial Supplies	504	959	959	700	921	0	0	0	921
0001	580	5242	5805242OA	E5212	Safety Supplies	103	98	98	40	75	0	0	0	75
0001	580	5242	5805242OA	E5215	Gasoline	2,658	3,750	3,750	2,615	4,375	0	0	0	4,375
0001	580	5242	5805242OA	E5220	Purchased Water	400	349	349	450	500	0	0	0	500
0001	580	5242	5805242OA	E5231	Medical-Surgicl Supplies	16	46	46	0	1	0	0	0	1
0001	580	5242	5805242OA	E5248	Clothing & Wearing Apparel	1,024	650	650	650	650	0	0	0	650
0001	580	5242	5805242OA	E5250	Recreation Supplies	226	0	0	200	200	0	0	0	200
0001	580	5242	5805242OA	E5255	Work Order Materials	0	0	0	0	0	0	0	0	0
0001	580	5242	5805242OA	E5256	Tools & Small Implements	0	91	91	40	50	0	0	0	50
0001	580	5242	5805242OA	E5401	Books Publicatns & Subscrptns	750	448	448	600	400	0	0	0	400
0001	580	5242	5805242OA	E5412	Dues & Memberships	430	0	0	200	200	0	0	0	200
TOTAL IN UNIT: 5242 Daggerwing Nature Center						236,281	257,403	305,809	278,602	349,902	0	-1,805	0	348,097
UNIT: 5243 Summer Camp														
0001	580	5243	5805243PA	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243PA	E1301REG	1301 Regular	183,582	221,962	221,962	206,974	217,868	0	-4,266	0	213,602
0001	580	5243	5805243PA	E1401REG	1401 Regular	120	0	0	0	1	0	0	0	1
0001	580	5243	5805243PA	E2101	Fica-Taxes	11,390	13,762	13,762	12,832	13,508	0	-264	0	13,244
0001	580	5243	5805243PA	E2105	Fica Medicare	2,664	3,218	3,218	3,001	3,159	0	-62	0	3,097
0001	580	5243	5805243OA	E3080	Operating Expense-Indirect	0	149	149	149	149	0	0	0	149
0001	580	5243	5805243OA	E3126	Interpreter Services	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	E3401	Other Contractual Services *	0	0	0	397	407	0	0	0	407
0001	580	5243	5805243OA	E3421	Contractual Service-Training	0	1,105	1,105	1,500	1,500	0	0	0	1,500
0001	580	5243	5805243OA	E3422	Contractual Services-Recreation	4,287	18,526	18,526	13,087	23,427	0	0	0	23,427
0001	580	5243	5805243OA	E4205	Postage	0	500	500	491	500	0	0	0	500
0001	580	5243	5805243OA	E4401	Rent	47,233	49,000	49,000	48,178	49,000	0	0	0	49,000
0001	580	5243	5805243OA	E4703	Graphics Charges	8,269	4,975	4,975	3,975	3,975	0	0	0	3,975
0001	580	5243	5805243OA	E4801	Promotl Activities (Ord 86-19)	402	565	565	530	565	0	0	0	565
0001	580	5243	5805243OA	E4901	Oth Currnt Chrges & Obligions	115	0	0	115	250	0	0	0	250
0001	580	5243	5805243OA	E4940	800 Mhz System R/R Charges	0	0	0	0	423	0	0	0	423
0001	580	5243	5805243OA	E4945	Advertising	0	500	500	150	275	0	0	0	275
0001	580	5243	5805243OA	E5101	Office Supplies	1,159	1,000	1,000	1,175	1,175	0	0	0	1,175
0001	580	5243	5805243OA	E5121	Data Proccsng Sftwre/Accessres	178	0	0	0	1	0	0	0	1
0001	580	5243	5805243OA	E5201	Materials/Supplies Operating	45,295	45,539	45,539	45,539	45,624	0	-1,500	0	44,124
0001	580	5243	5805243OA	E5202	Janitorial Supplies	0	504	504	125	150	0	0	0	150
0001	580	5243	5805243OA	E5215	Gasoline	0	750	750	500	500	0	-500	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5243	5805243OA	E5231	Medical-Surgicl Supplies	1,422	750	750	1,500	1,500	0	0	0	1,500
0001	580	5243	5805243OA	E5248	Clothing & Wearing Apparel	10,405	10,445	10,445	9,975	10,445	0	0	0	10,445
0001	580	5243	5805243OA	E5250	Recreation Supplies	37,982	32,931	32,931	35,225	35,225	0	-1,000	0	34,225
0001	580	5243	5805243OA	E5401	Books Publicatns & Subscrptns	0	305	305	305	305	0	0	0	305
0001	580	5243	5805243OA	E5412	Dues & Memberships	0	2,000	2,000	2,000	2,000	0	-1,500	0	500
TOTAL IN UNIT: 5243 Summer Camp						354,503	408,486	408,486	387,723	411,932	0	-9,092	0	402,840
UNIT: 5251 Calypso Bay Water Park														
0001	580	5251	5805251PA	E1201REG	1201 Regular	104,213	130,511	130,511	95,052	96,685	0	0	0	96,685
0001	580	5251	5805251PA	E1301REG	1301 Regular	436,375	378,254	378,254	347,066	365,333	0	0	0	365,333
0001	580	5251	5805251PA	E1401REG	1401 Regular	1,513	2,310	2,310	2,195	2,310	0	0	0	2,310
0001	580	5251	5805251PA	E2101	Fica-Taxes	33,561	31,687	31,687	27,547	28,982	0	0	0	28,982
0001	580	5251	5805251PA	E2105	Fica Medicare	7,849	7,411	7,411	6,443	6,778	0	0	0	6,778
0001	580	5251	5805251PA	E2201	Retirement Contributions-Frs	10,142	13,106	13,106	9,579	10,081	0	0	0	10,081
0001	580	5251	5805251PA	E2301	Insurance-Life & Health	14,377	27,288	27,288	12,067	18,192	0	0	0	18,192
0001	580	5251	5805251PA	E2401	Workers Compensation	16,941	8,260	8,260	8,260	4,931	0	0	0	4,931
0001	580	5251	5805251OA	E3080	Operating Expense-Indirect	301	250	250	250	250	0	0	0	250
0001	580	5251	5805251OA	E3401	Other Contractual Services *	5,582	17,000	17,000	5,700	7,500	0	0	0	7,500
0001	580	5251	5805251OA	E3416	Data Processing-Outside	840	0	0	0	1	0	0	0	1
0001	580	5251	5805251OA	E3422	Contractual Services-Recreation	0	1	1	0	0	0	0	0	0
0001	580	5251	5805251OA	E4001REG	4001 Regular	106	500	500	110	150	0	0	0	150
0001	580	5251	5805251OA	E4007	Travel-Mileage	451	650	650	450	450	0	0	0	450
0001	580	5251	5805251OA	E4205	Postage	156	200	200	200	200	0	0	0	200
0001	580	5251	5805251OA	E4301	Utilities/Electric	81,942	82,000	82,000	84,401	86,933	0	0	0	86,933
0001	580	5251	5805251OA	E4304	Utilities/Water	26,741	37,492	37,492	31,675	37,492	0	0	0	37,492
0001	580	5251	5805251OA	E4308	Utilities/Gas	2,225	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	E4310	Utilities/Waste Disposal	12,979	13,000	13,000	16,640	17,139	0	0	0	17,139
0001	580	5251	5805251OA	E4401	Rent	0	1	1	24	1	0	0	0	1
0001	580	5251	5805251OA	E4406	Rent-Office Equipment	3,545	3,032	3,032	3,200	3,200	0	0	0	3,200
0001	580	5251	5805251OA	E4418	Rental-Pager Services	0	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	E4502	Casualty Self Ins Premiums	2,000	2,000	2,000	2,000	2,100	0	0	0	2,100
0001	580	5251	5805251OA	E4601	Repair & Maintenance	895	250	250	500	500	0	0	0	500
0001	580	5251	5805251OA	E4605	Maintenance-Grounds	0	0	0	1,000	1	0	0	0	1
0001	580	5251	5805251OA	E4607	Repair/Maint-Outside Service	16,742	14,000	14,000	17,150	17,000	0	0	0	17,000
0001	580	5251	5805251OA	E4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	580	5251	5805251OA	E4620	Rep/Maint-Equipment	21,540	10,000	10,000	22,790	20,944	0	0	0	20,944
0001	580	5251	5805251OA	E4625	Rep/Maint-Motor Pool Vehicles	0	500	500	500	500	0	-500	0	0
0001	580	5251	5805251OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	E4703	Graphics Charges	1,355	5,000	5,000	2,892	3,500	0	0	0	3,500
0001	580	5251	5805251OA	E4801	Promotl Activities (Ord 86-19)	875	100	100	875	875	0	0	0	875
0001	580	5251	5805251OA	E4901	Oth Currnt Chrges & Obligions	420	450	450	420	420	0	0	0	420
0001	580	5251	5805251OA	E4909	Licenses & Permits	7,852	8,500	8,500	8,500	8,500	0	0	0	8,500

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5251	5805251OA	E4940	800 Mhz System R/R Charges	0	2,756	2,756	2,756	2,749	0	0	0	2,749
0001	580	5251	5805251OA	E4941	Registration Fees	0	1	1	0	1	0	0	0	1
0001	580	5251	5805251OA	E4945	Advertising	14,711	20,000	20,000	12,000	15,000	0	0	0	15,000
0001	580	5251	5805251OA	E5101	Office Supplies	2,088	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5251	5805251OA	E5111	Office Furniture And Equipment	6,472	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	580	5251	5805251OA	E5113	Radio Equipment/Installation	0	1	1	0	1	0	0	0	1
0001	580	5251	5805251OA	E5121	Data Proccsng Sftwre/Accessres	660	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	E5201	Materials/Supplies Operating	15,087	17,000	17,000	16,000	16,000	0	0	0	16,000
0001	580	5251	5805251OA	E5202	Janitorial Supplies	752	250	250	760	1,000	0	0	0	1,000
0001	580	5251	5805251OA	E5205	Chemicals & Supplies	44,793	35,500	35,500	40,144	45,000	0	0	0	45,000
0001	580	5251	5805251OA	E5215	Gasoline	60	750	750	106	875	0	0	0	875
0001	580	5251	5805251OA	E5231	Medical-Surgicl Supplies	1,619	450	450	1,700	2,000	0	0	0	2,000
0001	580	5251	5805251OA	E5242	Food Prep & Serving Supplies	221	2,429	2,429	2,000	2,000	0	0	0	2,000
0001	580	5251	5805251OA	E5248	Clothing & Wearing Apparel	8,290	9,800	9,800	9,500	9,500	0	0	0	9,500
0001	580	5251	5805251OA	E5252	Resale-Food	54,524	51,277	51,277	54,956	56,956	0	0	0	56,956
0001	580	5251	5805251OA	E5253	Resale-Beverages	17,433	13,500	13,500	18,000	18,000	0	0	0	18,000
0001	580	5251	5805251OA	E5256	Tools & Small Implements	720	1	1	50	1	0	0	0	1
0001	580	5251	5805251OA	E5401	Books Publicatns & Subscrptns	1,652	900	900	1,100	1,100	0	0	0	1,100
0001	580	5251	5805251OA	E5402	Educational Training Materials	1,431	900	900	2,954	1,000	0	0	0	1,000
0001	580	5251	5805251OA	E5412	Dues & Memberships	540	750	750	650	650	0	0	0	650
TOTAL IN UNIT: 5251 Calypso Bay Water Park						982,571	959,019	959,019	879,162	921,782	0	-500	0	921,282
UNIT: 5252 West Boynton Recreational Fac														
0001	580	5252	5805252PA	E1201REG	1201 Regular	243,877	257,665	257,665	231,047	232,649	0	0	0	232,649
0001	580	5252	5805252PA	E1301REG	1301 Regular	40,315	50,495	50,495	51,988	54,724	0	-9,551	0	45,173
0001	580	5252	5805252PA	E1401REG	1401 Regular	913	1,100	1,100	1,048	1,201	0	0	0	1,201
0001	580	5252	5805252PA	E1504REG	1504 Regular	769	880	880	792	831	0	0	0	831
0001	580	5252	5805252PA	E2101	Fica-Taxes	17,329	19,229	19,229	17,662	18,234	0	-592	0	17,642
0001	580	5252	5805252PA	E2105	Fica Medicare	4,053	4,497	4,497	4,131	4,264	0	-138	0	4,126
0001	580	5252	5805252PA	E2201	Retirement Contributions-Frs	24,012	25,499	25,499	22,861	23,509	0	0	0	23,509
0001	580	5252	5805252PA	E2301	Insurance-Life & Health	41,521	63,672	63,672	39,640	54,576	0	0	0	54,576
0001	580	5252	5805252PA	E2401	Workers Compensation	3,784	5,227	5,227	5,227	5,525	0	0	0	5,525
0001	580	5252	5805252OA	E3080	Operating Expense-Indirect	383	567	567	550	400	0	0	0	400
0001	580	5252	5805252OA	E3401	Other Contractual Services *	915	150	150	150	150	0	0	0	150
0001	580	5252	5805252OA	E3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5252	5805252OA	E3422	Contractual Servics-Recreation	61,335	75,860	75,860	69,578	70,000	0	0	0	70,000
0001	580	5252	5805252OA	E4001REG	4001 Regular	1,162	395	395	1,129	1,150	0	0	0	1,150
0001	580	5252	5805252OA	E4007	Travel-Mileage	839	997	997	1,000	1,000	0	0	0	1,000
0001	580	5252	5805252OA	E4205	Postage	500	1,295	1,295	500	800	0	0	0	800
0001	580	5252	5805252OA	E4301	Utilities/Electric	39,889	41,071	41,071	41,484	42,729	0	0	0	42,729
0001	580	5252	5805252OA	E4304	Utilities/Water	2,584	2,668	2,668	3,008	3,098	0	0	0	3,098
0001	580	5252	5805252OA	E4310	Utilities/Waste Disposal	1,240	1,288	1,288	1,282	1,320	0	0	0	1,320

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5252	5805252OA	E4401	Rent	787	1,000	1,000	800	800	0	0	0	800
0001	580	5252	5805252OA	E4406	Rent-Office Equipment	3,797	4,500	4,500	4,200	4,500	0	0	0	4,500
0001	580	5252	5805252OA	E4420	Rent-Motor Pool Vehicles	18,108	32,232	32,232	29,364	29,364	0	-4,405	0	24,959
0001	580	5252	5805252OA	E4607	Repair/Maint-Outside Service	392	600	600	400	400	0	0	0	400
0001	580	5252	5805252OA	E4610	Repair/Maint-Buildings	0	1,985	1,985	1,900	2,000	0	0	0	2,000
0001	580	5252	5805252OA	E4620	Rep/Maint-Equipment	123	1	1	100	100	0	0	0	100
0001	580	5252	5805252OA	E4625	Rep/Maint-Motor Pool Vehicles	5,927	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	580	5252	5805252OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	1	0	0	0	1
0001	580	5252	5805252OA	E4703	Graphics Charges	2,425	367	367	2,015	2,000	0	0	0	2,000
0001	580	5252	5805252OA	E4801	Promotl Activities (Ord 86-19)	0	1	1	0	0	0	0	0	0
0001	580	5252	5805252OA	E4901	Oth Currnt Chrges & Obligtions	886	1	1	900	900	0	0	0	900
0001	580	5252	5805252OA	E4909	Licenses & Permits	0	1	1	0	0	0	0	0	0
0001	580	5252	5805252OA	E4941	Registration Fees	1,010	700	700	945	1,000	0	0	0	1,000
0001	580	5252	5805252OA	E4945	Advertising	0	1	1	0	0	0	0	0	0
0001	580	5252	5805252OA	E5101	Office Supplies	2,258	4,000	4,000	3,248	3,300	0	0	0	3,300
0001	580	5252	5805252OA	E5111	Office Furniture And Equipment	64	900	900	900	1	0	0	0	1
0001	580	5252	5805252OA	E5121	Data Proccsng Sftwre/Accessres	1,615	0	0	0	1	0	0	0	1
0001	580	5252	5805252OA	E5201	Materials/Supplies Operating	2,465	2,300	2,300	2,424	2,500	0	0	0	2,500
0001	580	5252	5805252OA	E5202	Janitorial Supplies	425	1,198	1,198	1,000	902	0	0	0	902
0001	580	5252	5805252OA	E5215	Gasoline	1,173	1,500	1,500	1,500	1,750	0	0	0	1,750
0001	580	5252	5805252OA	E5231	Medical-Surgicl Supplies	0	50	50	50	50	0	0	0	50
0001	580	5252	5805252OA	E5248	Clothing & Wearing Apparel	0	1,000	1,000	1,660	1,000	0	0	0	1,000
0001	580	5252	5805252OA	E5250	Recreation Supplies	35,096	25,192	25,192	28,000	29,656	0	0	0	29,656
0001	580	5252	5805252OA	E5256	Tools & Small Implements	149	0	0	0	150	0	0	0	150
0001	580	5252	5805252OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	580	5252	5805252OA	E5412	Dues & Memberships	280	0	0	280	300	0	0	0	300
0001	580	5252	5805252CA	E6405	Data Processing Equipment	6,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5252 West Boynton Recreational Fac						568,400	636,084	636,084	578,763	602,835	0	-14,686	0	588,149
UNIT: 5254 Coconut Cove Recreation Center														
0001	580	5254	5805254PA	E1201REG	1201 Regular	82,690	99,264	99,264	59,856	102,893	0	0	0	102,893
0001	580	5254	5805254PA	E1301REG	1301 Regular	158	0	0	1,300	1,365	0	0	0	1,365
0001	580	5254	5805254PA	E1401REG	1401 Regular	0	650	650	618	650	0	0	0	650
0001	580	5254	5805254PA	E1504REG	1504 Regular	98	0	0	0	0	0	0	0	0
0001	580	5254	5805254PA	E2101	Fica-Taxes	5,067	6,195	6,195	3,830	6,607	0	0	0	6,607
0001	580	5254	5805254PA	E2105	Fica Medicare	1,185	1,449	1,449	896	1,545	0	0	0	1,545
0001	580	5254	5805254PA	E2201	Retirement Contributions-Frs	8,145	9,848	9,848	5,957	10,369	0	0	0	10,369
0001	580	5254	5805254PA	E2301	Insurance-Life & Health	17,201	27,288	27,288	21,459	27,288	0	0	0	27,288
0001	580	5254	5805254PA	E2401	Workers Compensation	4,291	3,825	3,825	3,825	1,568	0	0	0	1,568
0001	580	5254	5805254OA	E3070	Operating Expense-Charge Off	0	0	0	0	50	0	0	0	50
0001	580	5254	5805254OA	E3080	Operating Expense-Indirect	0	50	50	50	0	0	0	0	0
0001	580	5254	5805254OA	E3401	Other Contractual Services *	0	1	1	50	50	0	0	0	50

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5254	5805254OA	E3422	Contractual Services-Recreation	3,174	20,819	20,819	21,119	21,119	0	0	0	21,119
0001	580	5254	5805254OA	E4001REG	4001 Regular	685	250	250	250	250	0	0	0	250
0001	580	5254	5805254OA	E4007	Travel-Mileage	251	500	500	200	200	0	0	0	200
0001	580	5254	5805254OA	E4205	Postage	162	250	250	250	250	0	0	0	250
0001	580	5254	5805254OA	E4301	Utilities/Electric	44,979	45,200	45,200	19,261	19,839	0	0	0	19,839
0001	580	5254	5805254OA	E4304	Utilities/Water	325	2,600	2,600	512	527	0	0	0	527
0001	580	5254	5805254OA	E4310	Utilities/Waste Disposal	3,780	5,200	5,200	0	0	0	0	0	0
0001	580	5254	5805254OA	E4406	Rent-Office Equipment	24	150	150	150	150	0	0	0	150
0001	580	5254	5805254OA	E4607	Repair/Maint-Outside Service	7,407	8,708	8,708	8,708	8,708	0	0	0	8,708
0001	580	5254	5805254OA	E4610	Repair/Maint-Buildings	5,444	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	580	5254	5805254OA	E4620	Rep/Maint-Equipment	0	800	800	800	500	0	0	0	500
0001	580	5254	5805254OA	E4622	Rep/Maint-Telephone	0	1	1	1	1	0	0	0	1
0001	580	5254	5805254OA	E4674	Rep/Maint-Dp Equip	600	300	300	300	300	0	0	0	300
0001	580	5254	5805254OA	E4703	Graphics Charges	147	2,400	2,400	2,400	2,400	0	0	0	2,400
0001	580	5254	5805254OA	E4801	Promotl Activities (Ord 86-19)	0	1	1	1	1	0	0	0	1
0001	580	5254	5805254OA	E4901	Oth Currnt Chrges & Obligions	213	150	150	150	150	0	0	0	150
0001	580	5254	5805254OA	E4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	580	5254	5805254OA	E4941	Registration Fees	399	250	250	250	250	0	0	0	250
0001	580	5254	5805254OA	E4945	Advertising	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5254	5805254OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E5101	Office Supplies	767	2,000	2,000	2,000	2,551	0	0	0	2,551
0001	580	5254	5805254OA	E5111	Office Furniture And Equipment	0	938	938	938	938	0	0	0	938
0001	580	5254	5805254OA	E5121	Data Proccsng Sftwre/Accessres	545	0	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E5201	Materials/Supplies Operating	785	4,715	4,715	4,715	4,000	0	0	0	4,000
0001	580	5254	5805254OA	E5202	Janitorial Supplies	0	250	250	709	550	0	0	0	550
0001	580	5254	5805254OA	E5220	Purchased Water	144	200	200	200	200	0	0	0	200
0001	580	5254	5805254OA	E5248	Clothing & Wearing Apparel	219	1,600	1,600	1,551	1,000	0	0	0	1,000
0001	580	5254	5805254OA	E5250	Recreation Supplies	1,255	2,000	2,000	2,000	2,715	0	0	0	2,715
0001	580	5254	5805254OA	E5256	Tools & Small Implements	0	250	250	250	250	0	0	0	250
0001	580	5254	5805254OA	E5401	Books Publicatns & Subscrptns	0	75	75	75	75	0	0	0	75
0001	580	5254	5805254OA	E5412	Dues & Memberships	140	275	275	275	275	0	0	0	275
TOTAL IN UNIT: 5254 Coconut Cove Recreation Center						190,280	253,453	253,453	169,907	224,585	0	0	0	224,585
UNIT: 5255 Jim Brandon Equestrian Center														
0001	580	5255	5805255PA	E1201REG	1201 Regular	192,304	240,796	240,796	226,186	266,944	0	-28,044	0	238,900
0001	580	5255	5805255PA	E1301REG	1301 Regular	11,051	12,318	12,318	11,522	12,128	0	0	0	12,128
0001	580	5255	5805255PA	E1401REG	1401 Regular	7,214	8,265	8,265	6,701	7,054	0	0	0	7,054
0001	580	5255	5805255PA	E1504REG	1504 Regular	3,105	1,736	1,736	2,379	2,498	0	0	0	2,498
0001	580	5255	5805255PA	E2101	Fica-Taxes	12,960	16,313	16,313	15,301	18,026	0	-1,740	0	16,286
0001	580	5255	5805255PA	E2105	Fica Medicare	3,031	3,815	3,815	3,578	4,216	0	-408	0	3,808
0001	580	5255	5805255PA	E2201	Retirement Contributions-Frs	19,638	24,615	24,615	22,939	27,548	0	-3,048	0	24,500
0001	580	5255	5805255PA	E2301	Insurance-Life & Health	46,638	54,576	54,576	47,528	54,576	0	-9,096	0	45,480

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5255	5805255PA	E2401 Workers Compensation	104	110	110	110	116	0	0	0	116
0001	580	5255	5805255OA	E3080 Operating Expense-Indirect	3,039	880	880	1,576	2,180	0	0	0	2,180
0001	580	5255	5805255OA	E3401 Other Contractual Services *	0	1,556	1,556	2,291	556	0	0	0	556
0001	580	5255	5805255OA	E3403 Custodial Or Janitorial Srvces	20,957	19,000	19,000	29,431	32,431	0	0	0	32,431
0001	580	5255	5805255OA	E3405 Security Services	0	15,580	15,580	580	2,580	0	0	0	2,580
0001	580	5255	5805255OA	E3416 Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	E3421 Contractual Service-Training	0	750	750	0	1	0	0	0	1
0001	580	5255	5805255OA	E4001REG 4001 Regular	0	1,000	1,000	1,556	2,095	0	0	0	2,095
0001	580	5255	5805255OA	E4007 Travel-Mileage	106	247	247	1,255	1,347	0	0	0	1,347
0001	580	5255	5805255OA	E4205 Postage	83	1,600	1,600	528	615	0	0	0	615
0001	580	5255	5805255OA	E4301 Utilities/Electric	59,789	72,000	72,000	68,308	72,000	0	0	0	72,000
0001	580	5255	5805255OA	E4304 Utilities/Water	17,884	24,000	24,000	19,585	24,000	0	0	0	24,000
0001	580	5255	5805255OA	E4310 Utilities/Waste Disposal	3,583	50,000	50,000	11,075	15,000	0	0	0	15,000
0001	580	5255	5805255OA	E4401 Rent	243	0	0	263	270	0	0	0	270
0001	580	5255	5805255OA	E4420 Rent-Motor Pool Vehicles	74,028	74,028	74,028	74,028	74,028	0	-8,289	0	65,739
0001	580	5255	5805255OA	E4603 Rep/Maint-Parts & Supplies	1,568	3,466	3,466	4,572	4,666	0	0	0	4,666
0001	580	5255	5805255OA	E4607 Repair/Maint-Outside Service	8,251	5,625	5,625	23,644	28,644	0	0	0	28,644
0001	580	5255	5805255OA	E4610 Repair/Maint-Buildings	22,662	8,385	8,385	7,290	8,355	0	0	0	8,355
0001	580	5255	5805255OA	E4611 Rep/Renov-Parks+Recreation	5,477	0	0	0	1	0	0	0	1
0001	580	5255	5805255OA	E4620 Rep/Maint-Equipment	0	2,247	2,247	1,247	2,247	0	0	0	2,247
0001	580	5255	5805255OA	E4622 Rep/Maint-Telephone	0	210	210	50	210	0	0	0	210
0001	580	5255	5805255OA	E4623 Rep/Maint-Radio	0	0	0	0	1	0	0	0	1
0001	580	5255	5805255OA	E4625 Rep/Maint-Motor Pool Vehicles	26,197	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	580	5255	5805255OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	1	0	0	0	1
0001	580	5255	5805255OA	E4700 Print/Bind Const Off Y/E	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	E4701 Printing & Binding-Outside	0	1	1	1,369	1,369	0	0	0	1,369
0001	580	5255	5805255OA	E4703 Graphics Charges	2,043	500	500	1,440	500	0	0	0	500
0001	580	5255	5805255OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	216	300	0	0	0	300
0001	580	5255	5805255OA	E4802REG 4802 Regular	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	E4811 Promotional Items	0	120	120	0	0	0	0	0	0
0001	580	5255	5805255OA	E4901 Oth Currnt Chrges & Obligions	455	455	455	495	455	0	0	0	455
0001	580	5255	5805255OA	E4909 Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	E4940 800 Mhz System R/R Charges	1,057	1,057	1,057	1,057	1,057	0	0	0	1,057
0001	580	5255	5805255OA	E4941 Registration Fees	0	1	1	600	1	0	0	0	1
0001	580	5255	5805255OA	E4945 Advertising	1,438	1,369	1,369	0	1	0	0	0	1
0001	580	5255	5805255OA	E5101 Office Supplies	2,059	1,490	1,490	1,356	1,484	0	0	0	1,484
0001	580	5255	5805255OA	E5111 Office Furniture And Equipment	1,913	750	750	2,457	1	0	0	0	1
0001	580	5255	5805255OA	E5112 Telephone Equipment/Install	0	0	0	84	1	0	0	0	1
0001	580	5255	5805255OA	E5121 Data Proccsng Sftwre/Accessres	330	0	0	0	1	0	0	0	1
0001	580	5255	5805255OA	E5201 Materials/Supplies Operating	33,971	43,243	38,179	29,600	27,317	0	0	0	27,317
0001	580	5255	5805255OA	E5202 Janitorial Supplies	0	1,482	1,482	300	300	0	0	0	300
0001	580	5255	5805255OA	E5209 Farm Garden & Nrsery Supplies	187	1,455	1,455	1,828	1,455	0	0	0	1,455

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5255	5805255OA	E5212	Safety Supplies	111	266	266	266	266	0	0	0	266
0001	580	5255	5805255OA	E5215	Gasoline	6,714	12,000	12,000	6,463	12,250	0	0	0	12,250
0001	580	5255	5805255OA	E5220	Purchased Water	107	1,110	1,110	280	480	0	0	0	480
0001	580	5255	5805255OA	E5231	Medical-Surgicl Supplies	0	155	155	155	155	0	0	0	155
0001	580	5255	5805255OA	E5248	Clothing & Wearing Apparel	1,430	2,240	2,240	1,486	2,240	0	0	0	2,240
0001	580	5255	5805255OA	E5250	Recreation Supplies	0	7,948	7,948	0	1	0	0	0	1
0001	580	5255	5805255OA	E5256	Tools & Small Implements	300	1,245	1,245	1,245	1,255	0	0	0	1,255
0001	580	5255	5805255OA	E5401	Books Publicatns & Subscrptns	0	0	0	15	15	0	0	0	15
0001	580	5255	5805255OA	E5412	Dues & Memberships	250	0	0	450	580	0	0	0	580
0001	580	5255	5805255CA	E6405	Data Processing Equipment	1,500	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5255 Jim Brandon Equestrian Center						593,777	745,005	739,941	659,685	740,818	0	-50,625	0	690,193
UNIT: 5256 Green Cay Nature Center														
0001	580	5256	5805256PA	E1201REG	1201 Regular	148,640	173,112	173,112	140,267	212,147	0	-36,600	0	175,547
0001	580	5256	5805256PA	E1301REG	1301 Regular	11,992	12,987	12,987	12,569	13,230	0	0	0	13,230
0001	580	5256	5805256PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
0001	580	5256	5805256PA	E2101	Fica-Taxes	9,847	10,733	10,733	8,697	13,364	0	-2,268	0	11,096
0001	580	5256	5805256PA	E2105	Fica Medicare	2,303	2,510	2,510	2,034	3,126	0	-528	0	2,598
0001	580	5256	5805256PA	E2201	Retirement Contributions-Frs	14,641	17,052	17,052	13,816	21,597	0	-3,972	0	17,625
0001	580	5256	5805256PA	E2301	Insurance-Life & Health	28,737	45,480	45,480	30,427	54,576	0	-9,096	0	45,480
0001	580	5256	5805256PA	E2401	Workers Compensation	934	1,000	1,000	1,000	1,057	0	0	0	1,057
0001	580	5256	5805256OA	E3080	Operating Expense-Indirect	496	700	700	700	700	0	0	0	700
0001	580	5256	5805256OA	E3401	Other Contractual Services *	168	987	987	108	150	0	0	0	150
0001	580	5256	5805256OA	E3403	Custodial Or Janitorial Svcs	7,928	7,000	7,000	6,446	7,000	0	0	0	7,000
0001	580	5256	5805256OA	E3404	Temp Serv/Contracted Salaries	0	325	325	0	0	0	0	0	0
0001	580	5256	5805256OA	E3405	Security Services	0	1	1	0	0	0	0	0	0
0001	580	5256	5805256OA	E3422	Contractual Services-Recreation	0	1,050	1,050	550	750	0	0	0	750
0001	580	5256	5805256OA	E4001REG	4001 Regular	1,129	1,095	1,095	795	995	0	0	0	995
0001	580	5256	5805256OA	E4007	Travel-Mileage	834	537	537	716	855	0	0	0	855
0001	580	5256	5805256OA	E4205	Postage	834	785	785	675	768	0	0	0	768
0001	580	5256	5805256OA	E4301	Utilities/Electric	26,189	25,930	25,930	27,014	27,824	0	0	0	27,824
0001	580	5256	5805256OA	E4304	Utilities/Water	2,534	5,100	5,100	2,860	3,200	0	0	0	3,200
0001	580	5256	5805256OA	E4310	Utilities/Waste Disposal	0	6,408	6,408	63	6,420	0	0	0	6,420
0001	580	5256	5805256OA	E4401	Rent	340	285	285	357	357	0	0	0	357
0001	580	5256	5805256OA	E4405	Rent-Other Equipment	0	325	325	0	0	0	0	0	0
0001	580	5256	5805256OA	E4406	Rent-Office Equipment	2,158	2,575	2,575	3,410	3,700	0	0	0	3,700
0001	580	5256	5805256OA	E4420	Rent-Motor Pool Vehicles	6,408	6,408	6,408	6,408	6,408	0	-961	0	5,447
0001	580	5256	5805256OA	E4603	Rep/Maint-Parts & Supplies	1,229	978	978	895	1,000	0	0	0	1,000
0001	580	5256	5805256OA	E4605	Maintenance-Grounds	0	448	448	245	225	0	0	0	225
0001	580	5256	5805256OA	E4607	Repair/Maint-Outside Service	586	1,075	1,075	247	250	0	0	0	250
0001	580	5256	5805256OA	E4610	Repair/Maint-Buildings	95	567	567	2,300	1,500	0	0	0	1,500
0001	580	5256	5805256OA	E4620	Rep/Maint-Equipment	771	1,245	1,245	1,405	1,775	0	0	0	1,775

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5256	5805256OA	E4625	Rep/Maint-Motor Pool Vehicles	1,161	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5256	5805256OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	1	0	0	0	1
0001	580	5256	5805256OA	E4701	Printing & Binding-Outside	0	275	275	0	1	0	0	0	1
0001	580	5256	5805256OA	E4703	Graphics Charges	8,588	8,765	8,765	7,125	7,580	0	0	0	7,580
0001	580	5256	5805256OA	E4801	Promotl Activities (Ord 86-19)	3,027	3,591	3,591	900	3,000	0	0	0	3,000
0001	580	5256	5805256OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256OA	E4901	Oth Curmnt Chrges & Obligtions	519	0	0	1,325	1,500	0	0	0	1,500
0001	580	5256	5805256OA	E4909	Licenses & Permits	50	100	100	100	100	0	0	0	100
0001	580	5256	5805256OA	E4941	Registration Fees	455	926	926	525	734	0	0	0	734
0001	580	5256	5805256OA	E4945	Advertising	0	1,125	1,125	450	575	0	0	0	575
0001	580	5256	5805256OA	E5101	Office Supplies	1,998	1,808	1,808	1,829	2,058	0	0	0	2,058
0001	580	5256	5805256OA	E5111	Office Furniture And Equipment	1,952	0	0	0	1	0	0	0	1
0001	580	5256	5805256OA	E5121	Data Proccsng Sftwre/Accessres	2,801	0	0	0	1	0	0	0	1
0001	580	5256	5805256OA	E5201	Materials/Supplies Operating	12,516	23,724	15,724	15,791	16,724	0	0	0	16,724
0001	580	5256	5805256OA	E5202	Janitorial Supplies	1,455	1,275	1,275	1,508	1,595	0	0	0	1,595
0001	580	5256	5805256OA	E5212	Safety Supplies	0	85	85	85	40	0	0	0	40
0001	580	5256	5805256OA	E5215	Gasoline	43	1,500	1,500	1,428	1,500	0	-625	0	875
0001	580	5256	5805256OA	E5231	Medical-Surgicl Supplies	15	225	225	225	52	0	0	0	52
0001	580	5256	5805256OA	E5248	Clothing & Wearing Apparel	381	337	337	337	418	0	0	0	418
0001	580	5256	5805256OA	E5256	Tools & Small Implements	0	175	175	175	75	0	0	0	75
0001	580	5256	5805256OA	E5401	Books Publicatns & Subscrptns	370	0	0	415	388	0	0	0	388
0001	580	5256	5805256OA	E5412	Dues & Memberships	250	0	0	275	350	0	0	0	350
0001	580	5256	5805256OA	E6405	Data Processing Equipment	1,500	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5256 Green Cay Nature Center						305,874	372,109	364,109	297,997	421,168	0	-54,050	0	367,118
UNIT: 5259 John Prince Golf Learning Center														
0001	580	5259	5805259PA	E1201REG	1201 Regular	153,317	248,641	248,641	257,364	260,777	0	0	0	260,777
0001	580	5259	5805259PA	E1301REG	1301 Regular	4,632	11,700	11,700	11,088	11,672	0	0	0	11,672
0001	580	5259	5805259PA	E1401REG	1401 Regular	7,436	1,939	1,939	11,235	11,826	0	0	0	11,826
0001	580	5259	5805259PA	E1504REG	1504 Regular	433	0	0	433	455	0	0	0	455
0001	580	5259	5805259PA	E2101	Fica-Taxes	10,123	16,261	16,261	17,341	18,043	0	0	0	18,043
0001	580	5259	5805259PA	E2105	Fica Medicare	2,367	3,803	3,803	4,055	4,220	0	0	0	4,220
0001	580	5259	5805259PA	E2201	Retirement Contributions-Frs	15,734	24,702	24,702	26,457	27,633	0	0	0	27,633
0001	580	5259	5805259PA	E2301	Insurance-Life & Health	22,594	36,384	36,384	28,506	36,384	0	0	0	36,384
0001	580	5259	5805259PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
0001	580	5259	5805259OA	E3080	Operating Expense-Indirect	2,276	0	0	0	0	0	0	0	0
0001	580	5259	5805259OA	E3401	Other Contractual Services *	1,164	7,500	7,500	6,000	6,000	0	0	0	6,000
0001	580	5259	5805259OA	E3416	Data Processing-Outside	0	300	300	0	500	0	0	0	500
0001	580	5259	5805259OA	E3422	Contractual Servics-Recreation	26,250	25,000	25,000	35,001	35,000	0	0	0	35,000
0001	580	5259	5805259OA	E4001REG	4001 Regular	0	1	1	500	500	0	0	0	500
0001	580	5259	5805259OA	E4007	Travel-Mileage	139	1,000	1,000	500	500	0	0	0	500
0001	580	5259	5805259OA	E4101	Communication Services	0	5,000	5,000	0	1,000	0	0	0	1,000

PALM BEACH COUNTY, FLORIDA
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FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5259	5805259OA	E4104	Comm/Commercial-Toll	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	580	5259	5805259OA	E4205	Postage	0	1,000	1,000	466	300	0	0	0	300
0001	580	5259	5805259OA	E4301	Utilities/Electric	6,467	20,000	20,000	23,189	24,348	0	0	0	24,348
0001	580	5259	5805259OA	E4304	Utilities/Water	0	2,000	2,000	0	0	0	0	0	0
0001	580	5259	5805259OA	E4310	Utilities/Waste Disposal	1,126	2,000	2,000	1,160	1,160	0	0	0	1,160
0001	580	5259	5805259OA	E4401	Rent	0	0	0	553	1	0	0	0	1
0001	580	5259	5805259OA	E4605	Maintenance-Grounds	39,356	47,680	47,680	29,411	37,680	0	0	0	37,680
0001	580	5259	5805259OA	E4611	Rep/Renov-Parks+Recreation	3,475	1,800	1,800	3,000	5,000	0	0	0	5,000
0001	580	5259	5805259OA	E4620	Rep/Maint-Equipment	2,593	3,850	3,850	2,000	5,000	0	0	0	5,000
0001	580	5259	5805259OA	E4622	Rep/Maint-Telephone	0	500	500	0	500	0	0	0	500
0001	580	5259	5805259OA	E4701	Printing & Binding-Outside	0	2,000	2,000	0	650	0	0	0	650
0001	580	5259	5805259OA	E4703	Graphics Charges	1,244	2,000	2,000	2	1,000	0	0	0	1,000
0001	580	5259	5805259OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
0001	580	5259	5805259OA	E4901	Oth Currnt Chrges & Obligions	184	0	0	540	200	0	0	0	200
0001	580	5259	5805259OA	E4902	Casualty And Theft Loss	1,000	0	0	0	300	0	0	0	300
0001	580	5259	5805259OA	E4909	Licenses & Permits	1,350	300	300	0	300	0	0	0	300
0001	580	5259	5805259OA	E4945	Advertising	14,840	20,000	20,000	24,000	20,000	0	0	0	20,000
0001	580	5259	5805259OA	E5101	Office Supplies	686	2,000	2,000	500	1,000	0	0	0	1,000
0001	580	5259	5805259OA	E5111	Office Furniture And Equipment	24,248	0	0	0	0	0	0	0	0
0001	580	5259	5805259OA	E5121	Data Proccsng Sftwre/Accessres	10,021	0	0	3,064	3,000	0	0	0	3,000
0001	580	5259	5805259OA	E5201	Materials/Supplies Operating	28,273	26,577	26,577	21,000	26,473	0	0	0	26,473
0001	580	5259	5805259OA	E5202	Janitorial Supplies	0	0	0	200	500	0	0	0	500
0001	580	5259	5805259OA	E5205	Chemicals & Supplies	14,320	16,150	16,150	17,000	18,000	0	0	0	18,000
0001	580	5259	5805259OA	E5206	Fertilizers	15,937	29,812	29,812	17,008	16,812	0	0	0	16,812
0001	580	5259	5805259OA	E5207	Insecticides & Pesticides	1,154	0	0	1,000	1,000	0	0	0	1,000
0001	580	5259	5805259OA	E5215	Gasoline	3,721	4,500	4,500	4,880	7,000	0	0	0	7,000
0001	580	5259	5805259OA	E5216	Oil & Lubricants	0	400	400	400	400	0	0	0	400
0001	580	5259	5805259OA	E5231	Medical-Surgicl Supplies	0	150	150	100	100	0	0	0	100
0001	580	5259	5805259OA	E5248	Clothing & Wearing Apparel	1,507	180	180	1,000	1,000	0	0	0	1,000
0001	580	5259	5805259OA	E5256	Tools & Small Implements	1,914	2,100	2,100	300	300	0	0	0	300
0001	580	5259	5805259OA	E5412	Dues & Memberships	300	50	50	979	300	0	0	0	300
0001	580	5259	5805259CA	E6405	Data Processing Equipment	2,200	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5259 John Prince Golf Learning Center						422,381	568,280	568,280	550,732	587,834	0	0	0	587,834
UNIT: 5261 Aquatics-Countywide Improvements														
0001	580	5261	5805261OA	E4611	Rep/Renov-Parks+Recreation	0	241,067	241,067	241,067	241,067	0	-41,067	0	200,000
TOTAL IN UNIT: 5261 Aquatics-Countywide Improvements						0	241,067	241,067	241,067	241,067	0	-41,067	0	200,000
UNIT: 5302 Lake Lytal Pool														
0001	580	5302	5805302PA	E1201REG	1201 Regular	175,551	214,802	214,802	204,783	227,253	0	0	0	227,253
0001	580	5302	5805302PA	E1203REG	1203 Regular	6,792	6,418	6,418	2,668	2,808	0	0	0	2,808
0001	580	5302	5805302PA	E1301REG	1301 Regular	218,510	164,570	164,570	197,443	207,835	0	0	0	207,835

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5302	5805302PA	E1401REG 1401 Regular	780	1,600	1,600	1,520	1,600	0	0	0	1,600
0001	580	5302	5805302PA	E1504REG 1504 Regular	1,885	1,701	1,701	1,730	1,816	0	0	0	1,816
0001	580	5302	5805302PA	E2101 Fica-Taxes	24,682	23,726	23,726	25,139	27,283	0	0	0	27,283
0001	580	5302	5805302PA	E2105 Fica Medicare	5,772	5,549	5,549	5,879	6,381	0	0	0	6,381
0001	580	5302	5805302PA	E2201 Retirement Contributions-Frs	17,673	22,028	22,028	20,584	23,015	0	0	0	23,015
0001	580	5302	5805302PA	E2301 Insurance-Life & Health	51,499	63,672	63,672	61,123	63,672	0	0	0	63,672
0001	580	5302	5805302PA	E2401 Workers Compensation	21,941	21,515	21,515	21,515	12,340	0	0	0	12,340
0001	580	5302	5805302OA	E3080 Operating Expense-Indirect	336	438	438	315	430	0	0	0	430
0001	580	5302	5805302OA	E3422 Contractual Services-Recreation	57,416	76,500	76,500	76,500	76,500	0	0	0	76,500
0001	580	5302	5805302OA	E4001REG 4001 Regular	0	100	100	0	100	0	0	0	100
0001	580	5302	5805302OA	E4002 Travel/Per Diem Const Off Y/E	0	0	0	0	0	0	0	0	0
0001	580	5302	5805302OA	E4007 Travel-Mileage	0	250	250	250	250	0	0	0	250
0001	580	5302	5805302OA	E4205 Postage	0	15	15	41	50	0	0	0	50
0001	580	5302	5805302OA	E4301 Utilities/Electric	42,022	43,000	43,000	53,426	55,029	0	0	0	55,029
0001	580	5302	5805302OA	E4304 Utilities/Water	17,650	18,978	18,978	17,994	18,978	0	0	0	18,978
0001	580	5302	5805302OA	E4310 Utilities/Waste Disposal	5,738	5,738	5,738	3,554	4,200	0	0	0	4,200
0001	580	5302	5805302OA	E4406 Rent-Office Equipment	2,133	1,850	1,850	2,305	2,200	0	0	0	2,200
0001	580	5302	5805302OA	E4605 Maintenance-Grounds	0	750	750	950	950	0	0	0	950
0001	580	5302	5805302OA	E4607 Repair/Maint-Outside Service	6,601	5,200	5,200	7,592	6,000	0	0	0	6,000
0001	580	5302	5805302OA	E4610 Repair/Maint-Buildings	0	200	200	1,100	700	0	0	0	700
0001	580	5302	5805302OA	E4620 Rep/Maint-Equipment	14,709	9,000	9,000	12,481	13,000	0	0	0	13,000
0001	580	5302	5805302OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	580	5302	5805302OA	E4703 Graphics Charges	0	300	300	300	300	0	0	0	300
0001	580	5302	5805302OA	E4801 Promotl Activities (Ord 86-19)	0	1	1	0	0	0	0	0	0
0001	580	5302	5805302OA	E4901 Oth Curmnt Chrges & Obligions	3,046	350	350	1,846	3,000	0	0	0	3,000
0001	580	5302	5805302OA	E4909 Licenses & Permits	3,644	600	600	3,500	3,500	0	0	0	3,500
0001	580	5302	5805302OA	E4941 Registration Fees	175	300	300	255	230	0	0	0	230
0001	580	5302	5805302OA	E4942 Tuition-Reimbursement	0	1	1	0	0	0	0	0	0
0001	580	5302	5805302OA	E5101 Office Supplies	839	1,500	1,500	1,468	1,500	0	0	0	1,500
0001	580	5302	5805302OA	E5111 Office Furniture And Equipment	4,804	6,500	6,500	6,500	6,500	0	0	0	6,500
0001	580	5302	5805302OA	E5121 Data Proccsng Sftwre/Accessres	177	0	0	0	0	0	0	0	0
0001	580	5302	5805302OA	E5201 Materials/Supplies Operating	2,615	2,850	2,850	2,200	2,200	0	0	0	2,200
0001	580	5302	5805302OA	E5202 Janitorial Supplies	1,277	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5302	5805302OA	E5205 Chemicals & Supplies	27,687	31,373	31,373	30,000	30,000	0	0	0	30,000
0001	580	5302	5805302OA	E5231 Medical-Surgicl Supplies	1,103	900	900	1,000	1,000	0	0	0	1,000
0001	580	5302	5805302OA	E5242 Food Prep & Serving Supplies	0	250	250	90	250	0	0	0	250
0001	580	5302	5805302OA	E5248 Clothing & Wearing Apparel	2,796	3,000	3,000	2,800	2,800	0	0	0	2,800
0001	580	5302	5805302OA	E5250 Recreation Supplies	1,376	3,200	3,200	2,242	2,500	0	0	0	2,500
0001	580	5302	5805302OA	E5252 Resale-Food	425	6,000	6,000	1,580	1,624	0	0	0	1,624
0001	580	5302	5805302OA	E5253 Resale-Beverages	840	6,000	6,000	1,800	1,844	0	0	0	1,844
0001	580	5302	5805302OA	E5256 Tools & Small Implements	0	200	200	225	200	0	0	0	200
0001	580	5302	5805302OA	E5402 Educational Training Materials	144	1,800	1,800	1,800	1,800	0	0	0	1,800

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5302	5805302OA	E5412	Dues & Memberships	50	150	150	150	150	0	0	0	150
TOTAL IN UNIT: 5302 Lake Lytal Pool						722,688	754,375	754,375	778,148	813,288	0	0	0	813,288
UNIT: 5303 Aquacrest Pool														
0001	580	5303	5805303PA	E1201REG	1201 Regular	154,138	190,920	190,920	119,115	184,229	0	0	0	184,229
0001	580	5303	5805303PA	E1301REG	1301 Regular	173,561	121,560	121,560	145,962	153,644	0	0	0	153,644
0001	580	5303	5805303PA	E1401REG	1401 Regular	84	480	480	456	480	0	0	0	480
0001	580	5303	5805303PA	E1504REG	1504 Regular	1,675	1,199	1,199	1,392	1,462	0	0	0	1,462
0001	580	5303	5805303PA	E2101	Fica-Taxes	20,313	19,478	19,478	16,549	21,121	0	0	0	21,121
0001	580	5303	5805303PA	E2105	Fica Medicare	4,751	4,555	4,555	3,870	4,940	0	0	0	4,940
0001	580	5303	5805303PA	E2201	Retirement Contributions-Frs	15,052	18,858	18,858	11,778	18,282	0	0	0	18,282
0001	580	5303	5805303PA	E2301	Insurance-Life & Health	28,796	45,480	45,480	23,228	45,480	0	0	0	45,480
0001	580	5303	5805303PA	E2401	Workers Compensation	7,042	6,732	6,732	6,732	6,534	0	0	0	6,534
0001	580	5303	5805303OA	E3080	Operating Expense-Indirect	60	300	300	150	150	0	0	0	150
0001	580	5303	5805303OA	E3422	Contractual Services-Recreation	52,938	61,000	61,000	62,200	64,084	0	0	0	64,084
0001	580	5303	5805303OA	E4001REG	4001 Regular	0	600	600	100	200	0	0	0	200
0001	580	5303	5805303OA	E4007	Travel-Mileage	123	800	800	448	500	0	0	0	500
0001	580	5303	5805303OA	E4205	Postage	0	80	80	80	80	0	0	0	80
0001	580	5303	5805303OA	E4301	Utilities/Electric	42,304	45,899	45,899	42,356	45,899	0	0	0	45,899
0001	580	5303	5805303OA	E4304	Utilities/Water	12,045	13,648	13,648	11,149	13,648	0	0	0	13,648
0001	580	5303	5805303OA	E4308	Utilities/Gas	58,933	66,847	66,847	59,008	66,847	0	0	0	66,847
0001	580	5303	5805303OA	E4310	Utilities/Waste Disposal	2,164	2,165	2,165	2,241	2,308	0	0	0	2,308
0001	580	5303	5805303OA	E4406	Rent-Office Equipment	1,476	1,600	1,600	1,600	1,600	0	0	0	1,600
0001	580	5303	5805303OA	E4607	Repair/Maint-Outside Service	5,243	5,000	5,000	5,578	5,300	0	0	0	5,300
0001	580	5303	5805303OA	E4610	Repair/Maint-Buildings	0	100	100	90	100	0	0	0	100
0001	580	5303	5805303OA	E4620	Rep/Maint-Equipment	1,520	3,000	3,000	2,238	2,300	0	0	0	2,300
0001	580	5303	5805303OA	E4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
0001	580	5303	5805303OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	580	5303	5805303OA	E4703	Graphics Charges	70	715	715	660	250	0	0	0	250
0001	580	5303	5805303OA	E4801	Promotl Activities (Ord 86-19)	0	200	200	0	0	0	0	0	0
0001	580	5303	5805303OA	E4901	Oth Currnt Chrges & Obligions	3,115	400	400	2,200	2,500	0	0	0	2,500
0001	580	5303	5805303OA	E4909	Licenses & Permits	3,667	3,000	3,000	3,775	3,500	0	0	0	3,500
0001	580	5303	5805303OA	E4941	Registration Fees	0	700	700	255	400	0	0	0	400
0001	580	5303	5805303OA	E4945	Advertising	455	2,000	2,000	1,000	750	0	0	0	750
0001	580	5303	5805303OA	E5101	Office Supplies	848	1,399	1,399	1,200	900	0	0	0	900
0001	580	5303	5805303OA	E5111	Office Furniture And Equipment	5,175	3,400	3,400	1,024	3,250	0	0	0	3,250
0001	580	5303	5805303OA	E5121	Data Proccssng Sftwre/Accessres	357	0	0	0	0	0	0	0	0
0001	580	5303	5805303OA	E5201	Materials/Supplies Operating	1,298	3,285	3,285	3,285	2,000	0	0	0	2,000
0001	580	5303	5805303OA	E5202	Janitorial Supplies	695	1,000	1,000	1,000	700	0	0	0	700
0001	580	5303	5805303OA	E5205	Chemicals & Supplies	26,022	26,735	26,735	26,735	27,000	0	0	0	27,000
0001	580	5303	5805303OA	E5231	Medical-Surgicl Supplies	79	300	300	300	300	0	0	0	300
0001	580	5303	5805303OA	E5248	Clothing & Wearing Apparel	2,318	2,000	2,000	2,400	2,300	0	0	0	2,300

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5303	5805303OA	E5250	Recreation Supplies	2,089	2,000	2,000	2,100	2,000	0	0	0	2,000
0001	580	5303	5805303OA	E5256	Tools & Small Implements	0	660	660	190	200	0	0	0	200
0001	580	5303	5805303OA	E5402	Educational Training Materials	615	540	540	600	650	0	0	0	650
0001	580	5303	5805303OA	E5412	Dues & Memberships	0	350	350	140	150	0	0	0	150
TOTAL IN UNIT: 5303 Aquacrest Pool						629,021	658,986	658,986	563,184	686,039	0	0	0	686,039
UNIT: 5304 Santaluces Pool														
0001	580	5304	5805304PA	E1201REG	1201 Regular	699	758	758	733	757	0	0	0	757
0001	580	5304	5805304PA	E1203REG	1203 Regular	23,221	18,132	18,132	17,996	18,943	0	0	0	18,943
0001	580	5304	5805304PA	E1301REG	1301 Regular	61,153	64,355	64,355	63,966	67,333	0	0	0	67,333
0001	580	5304	5805304PA	E1401REG	1401 Regular	19	0	0	0	1	0	0	0	1
0001	580	5304	5805304PA	E2101	Fica-Taxes	5,276	5,161	5,161	5,127	5,396	0	0	0	5,396
0001	580	5304	5805304PA	E2105	Fica Medicare	1,234	1,207	1,207	1,199	1,262	0	0	0	1,262
0001	580	5304	5805304PA	E2201	Retirement Contributions-Frs	2,303	1,967	1,967	1,773	2,055	0	0	0	2,055
0001	580	5304	5805304OA	E3080	Operating Expense-Indirect	129	200	200	102	150	0	0	0	150
0001	580	5304	5805304OA	E3422	Contractual Services-Recreation	0	1,500	1,500	500	500	0	0	0	500
0001	580	5304	5805304OA	E4007	Travel-Mileage	0	100	100	25	100	0	0	0	100
0001	580	5304	5805304OA	E4205	Postage	0	150	150	100	100	0	0	0	100
0001	580	5304	5805304OA	E4301	Utilities/Electric	18,589	19,639	19,639	18,699	19,639	0	0	0	19,639
0001	580	5304	5805304OA	E4304	Utilities/Water	7,173	10,000	10,000	16,163	16,648	0	0	0	16,648
0001	580	5304	5805304OA	E4310	Utilities/Waste Disposal	1,988	2,000	2,000	2,063	2,125	0	0	0	2,125
0001	580	5304	5805304OA	E4406	Rent-Office Equipment	0	400	400	0	1	0	0	0	1
0001	580	5304	5805304OA	E4605	Maintenance-Grounds	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5304	5805304OA	E4607	Repair/Maint-Outside Service	6,546	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	580	5304	5805304OA	E4610	Repair/Maint-Buildings	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5304	5805304OA	E4620	Rep/Maint-Equipment	5,624	2,021	2,021	1,700	2,021	0	0	0	2,021
0001	580	5304	5805304OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	E4703	Graphics Charges	204	650	650	366	400	0	0	0	400
0001	580	5304	5805304OA	E4901	Oth Currnt Chrges & Obligtions	2,535	300	300	2,575	2,575	0	0	0	2,575
0001	580	5304	5805304OA	E4909	Licenses & Permits	2,379	3,425	3,425	2,500	2,500	0	0	0	2,500
0001	580	5304	5805304OA	E4945	Advertising	0	300	300	200	200	0	0	0	200
0001	580	5304	5805304OA	E5101	Office Supplies	467	700	700	550	550	0	0	0	550
0001	580	5304	5805304OA	E5111	Office Furniture And Equipment	2,440	3,000	3,000	4,500	1	0	0	0	1
0001	580	5304	5805304OA	E5112	Telephone Equipment/Install	0	500	500	500	500	0	0	0	500
0001	580	5304	5805304OA	E5121	Data Proccsng Sftwre/Accessres	88	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	E5201	Materials/Supplies Operating	4,029	5,500	5,500	5,000	5,000	0	0	0	5,000
0001	580	5304	5805304OA	E5202	Janitorial Supplies	215	600	600	400	400	0	0	0	400
0001	580	5304	5805304OA	E5205	Chemicals & Supplies	13,379	25,400	25,400	17,000	25,400	0	0	0	25,400
0001	580	5304	5805304OA	E5231	Medical-Surgicl Supplies	0	500	500	200	200	0	0	0	200
0001	580	5304	5805304OA	E5248	Clothing & Wearing Apparel	1,416	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5304	5805304OA	E5250	Recreation Supplies	0	200	200	200	200	0	0	0	200
0001	580	5304	5805304OA	E5256	Tools & Small Implements	0	300	300	200	200	0	0	0	200

PALM BEACH COUNTY, FLORIDA
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FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5304	5805304OA	E5402	Educational Training Materials	123	800	800	500	500	0	0	0	500
TOTAL IN UNIT: 5304 Santaluces Pool						161,229	182,265	182,265	177,337	188,157	0	0	0	188,157
UNIT: 5305 North County Aquatic Complex														
0001	580	5305	5805305PA	E1201REG	1201 Regular	187,088	206,142	206,142	214,598	219,575	0	0	0	219,575
0001	580	5305	5805305PA	E1301REG	1301 Regular	212,905	146,278	146,278	165,776	174,501	0	0	0	174,501
0001	580	5305	5805305PA	E1401REG	1401 Regular	225	480	480	456	480	0	0	0	480
0001	580	5305	5805305PA	E1504REG	1504 Regular	1,824	1,243	1,243	1,488	1,562	0	0	0	1,562
0001	580	5305	5805305PA	E2101	Fica-Taxes	24,689	21,957	21,957	23,704	24,667	0	0	0	24,667
0001	580	5305	5805305PA	E2105	Fica Medicare	5,774	5,135	5,135	5,544	5,769	0	0	0	5,769
0001	580	5305	5805305PA	E2201	Retirement Contributions-Frs	18,339	20,357	20,357	21,183	21,851	0	0	0	21,851
0001	580	5305	5805305PA	E2301	Insurance-Life & Health	47,342	54,576	54,576	51,822	54,576	0	0	0	54,576
0001	580	5305	5805305PA	E2401	Workers Compensation	12,315	11,179	11,179	11,179	11,816	0	0	0	11,816
0001	580	5305	5805305OA	E3080	Operating Expense-Indirect	56	250	250	60	60	0	0	0	60
0001	580	5305	5805305OA	E3421	Contractual Service-Training	0	200	200	0	0	0	0	0	0
0001	580	5305	5805305OA	E3422	Contractual Services-Recreation	176,439	182,223	182,223	180,000	190,000	0	0	0	190,000
0001	580	5305	5805305OA	E4001REG	4001 Regular	0	100	100	0	0	0	0	0	0
0001	580	5305	5805305OA	E4007	Travel-Mileage	44	400	400	125	136	0	0	0	136
0001	580	5305	5805305OA	E4205	Postage	0	25	25	95	100	0	0	0	100
0001	580	5305	5805305OA	E4301	Utilities/Electric	76,520	90,589	90,589	77,213	81,074	0	0	0	81,074
0001	580	5305	5805305OA	E4304	Utilities/Water	10,272	10,440	10,440	10,580	10,898	0	0	0	10,898
0001	580	5305	5805305OA	E4310	Utilities/Waste Disposal	0	1,500	1,500	0	1	0	0	0	1
0001	580	5305	5805305OA	E4406	Rent-Office Equipment	1,149	1,200	1,200	1,218	1,225	0	0	0	1,225
0001	580	5305	5805305OA	E4605	Maintenance-Grounds	0	1,500	1,500	1,000	300	0	0	0	300
0001	580	5305	5805305OA	E4607	Repair/Maint-Outside Service	6,460	7,000	7,000	9,243	6,500	0	0	0	6,500
0001	580	5305	5805305OA	E4610	Repair/Maint-Buildings	1,152	3,000	3,000	1,500	1,200	0	0	0	1,200
0001	580	5305	5805305OA	E4620	Rep/Maint-Equipment	3,766	7,000	7,000	8,152	2,800	0	0	0	2,800
0001	580	5305	5805305OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	1	0	0	0	1
0001	580	5305	5805305OA	E4703	Graphics Charges	0	1	1	300	100	0	0	0	100
0001	580	5305	5805305OA	E4801	Promotl Activities (Ord 86-19)	0	50	50	0	0	0	0	0	0
0001	580	5305	5805305OA	E4901	Oth Currnt Chrges & Obligions	2,802	350	350	2,800	2,800	0	0	0	2,800
0001	580	5305	5805305OA	E4909	Licenses & Permits	2,723	2,500	2,500	2,700	3,000	0	0	0	3,000
0001	580	5305	5805305OA	E4941	Registration Fees	169	150	150	0	200	0	0	0	200
0001	580	5305	5805305OA	E4942	Tuition-Reimbursement	0	1	1	0	0	0	0	0	0
0001	580	5305	5805305OA	E5101	Office Supplies	1,590	500	500	600	550	0	0	0	550
0001	580	5305	5805305OA	E5111	Office Furniture And Equipment	5,253	2,500	2,500	2,500	5,000	0	0	0	5,000
0001	580	5305	5805305OA	E5121	Data Proccsng Sftwre/Accessres	177	0	0	200	200	0	0	0	200
0001	580	5305	5805305OA	E5201	Materials/Supplies Operating	1,759	4,500	4,500	5,000	1,475	0	0	0	1,475
0001	580	5305	5805305OA	E5202	Janitorial Supplies	1,047	500	500	1,500	1,500	0	0	0	1,500
0001	580	5305	5805305OA	E5205	Chemicals & Supplies	29,002	30,000	30,000	29,000	27,902	0	0	0	27,902
0001	580	5305	5805305OA	E5231	Medical-Surgicl Supplies	173	300	300	300	200	0	0	0	200
0001	580	5305	5805305OA	E5248	Clothing & Wearing Apparel	1,814	2,000	2,000	2,000	1,600	0	0	0	1,600

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5305	5805305OA	E5250	Recreation Supplies	1,413	1,000	1,000	1,500	1,500	0	0	0	1,500
0001	580	5305	5805305OA	E5256	Tools & Small Implements	0	350	350	0	1	0	0	0	1
0001	580	5305	5805305OA	E5402	Educational Training Materials	451	1,000	1,000	500	500	0	0	0	500
0001	580	5305	5805305OA	E5412	Dues & Memberships	0	250	250	0	0	0	0	0	0
TOTAL IN UNIT: 5305 North County Aquatic Complex						834,732	818,726	818,726	833,836	855,620	0	0	0	855,620
UNIT: 5306 Pioneer Park Aquatic Center														
0001	580	5306	5805306PA	E1201REG	1201 Regular	40,046	60,763	60,763	61,632	63,055	0	0	0	63,055
0001	580	5306	5805306PA	E1203REG	1203 Regular	6,652	11,271	11,271	11,310	11,906	0	0	0	11,906
0001	580	5306	5805306PA	E1301REG	1301 Regular	64,281	56,907	56,907	55,894	58,836	0	0	0	58,836
0001	580	5306	5805306PA	E1401REG	1401 Regular	333	0	0	0	1	0	0	0	1
0001	580	5306	5805306OA	E2101	Fica-Taxes	6,797	7,994	7,994	7,988	8,389	0	0	0	8,389
0001	580	5306	5805306PA	E2105	Fica Medicare	1,590	1,870	1,870	1,868	1,962	0	0	0	1,962
0001	580	5306	5805306OA	E2201	Retirement Contributions-Frs	4,580	7,208	7,208	7,185	7,651	0	0	0	7,651
0001	580	5306	5805306PA	E2301	Insurance-Life & Health	9,610	9,096	9,096	14,443	9,096	0	0	0	9,096
0001	580	5306	5805306PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	E3080	Operating Expense-Indirect	284	500	500	300	500	0	0	0	500
0001	580	5306	5805306OA	E3401	Other Contractual Services *	0	0	0	60	1	0	0	0	1
0001	580	5306	5805306OA	E3405	Security Services	1,120	3,500	3,500	1,500	2,000	0	0	0	2,000
0001	580	5306	5805306OA	E3421	Contractual Service-Training	0	500	500	500	500	0	0	0	500
0001	580	5306	5805306OA	E3422	Contractual Services-Recreation	0	500	500	500	500	0	0	0	500
0001	580	5306	5805306OA	E4001REG	4001 Regular	0	1,000	1,000	0	500	0	0	0	500
0001	580	5306	5805306OA	E4007	Travel-Mileage	0	400	400	50	200	0	0	0	200
0001	580	5306	5805306OA	E4205	Postage	0	75	75	75	75	0	0	0	75
0001	580	5306	5805306OA	E4301	Utilities/Electric	16,040	14,087	14,087	15,260	16,023	0	0	0	16,023
0001	580	5306	5805306OA	E4304	Utilities/Water	8,373	11,000	11,000	8,624	10,000	0	0	0	10,000
0001	580	5306	5805306OA	E4310	Utilities/Waste Disposal	858	1,700	1,700	1,313	1,700	0	0	0	1,700
0001	580	5306	5805306OA	E4406	Rent-Office Equipment	580	1,200	1,200	1,728	1,400	0	0	0	1,400
0001	580	5306	5805306OA	E4420	Rent-Motor Pool Vehicles	2,676	5,352	5,352	5,352	5,352	0	-1,609	0	3,743
0001	580	5306	5805306OA	E4605	Maintenance-Grounds	0	2,000	2,000	1,100	1,500	0	0	0	1,500
0001	580	5306	5805306OA	E4607	Repair/Maint-Outside Service	506	2,000	2,000	809	1,000	0	0	0	1,000
0001	580	5306	5805306OA	E4610	Repair/Maint-Buildings	2,417	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	580	5306	5805306OA	E4620	Rep/Maint-Equipment	155	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5306	5805306OA	E4625	Rep/Maint-Motor Pool Vehicles	110	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5306	5805306OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	E4703	Graphics Charges	0	500	500	500	500	0	0	0	500
0001	580	5306	5805306OA	E4801	Promotl Activities (Ord 86-19)	0	500	500	0	0	0	0	0	0
0001	580	5306	5805306OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	E4901	Oth Currnt Chrges & Obligions	1,346	500	500	1,350	1,350	0	0	0	1,350
0001	580	5306	5805306OA	E4909	Licenses & Permits	2,568	700	700	2,600	2,700	0	0	0	2,700
0001	580	5306	5805306OA	E4941	Registration Fees	0	919	919	255	1	0	0	0	1
0001	580	5306	5805306OA	E4945	Advertising	1,064	500	500	837	900	0	0	0	900

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5306	5805306OA	E5101 Office Supplies	812	1,200	1,200	800	800	0	0	0	800
0001	580	5306	5805306OA	E5111 Office Furniture And Equipment	4,909	1,714	1,714	5,664	5,284	0	0	0	5,284
0001	580	5306	5805306OA	E5112 Telephone Equipment/Install	0	1	1	0	0	0	0	0	0
0001	580	5306	5805306OA	E5121 Data Proccsng Sftwre/Accessres	578	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	E5201 Materials/Supplies Operating	4,003	2,000	2,000	1,200	2,000	0	0	0	2,000
0001	580	5306	5805306OA	E5202 Janitorial Supplies	829	750	750	850	850	0	0	0	850
0001	580	5306	5805306OA	E5205 Chemicals & Supplies	10,078	13,000	13,000	11,000	11,000	0	0	0	11,000
0001	580	5306	5805306OA	E5215 Gasoline	29	2,000	2,000	1,704	2,000	0	-2,000	0	0
0001	580	5306	5805306OA	E5220 Purchased Water	0	300	300	300	300	0	0	0	300
0001	580	5306	5805306OA	E5231 Medical-Surgicl Supplies	283	800	800	400	400	0	0	0	400
0001	580	5306	5805306OA	E5248 Clothing & Wearing Apparel	590	850	850	600	600	0	0	0	600
0001	580	5306	5805306OA	E5250 Recreation Supplies	0	400	400	411	400	0	0	0	400
0001	580	5306	5805306OA	E5256 Tools & Small Implements	0	600	600	600	600	0	0	0	600
0001	580	5306	5805306OA	E5402 Educational Training Materials	471	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5306	5805306OA	E5412 Dues & Memberships	0	630	630	140	150	0	0	0	150
TOTAL IN UNIT: 5306 Pioneer Park Aquatic Center					194,568	234,787	234,787	234,702	239,982	0	-3,609	0	236,373
UNIT: 5417 Riverbend Park													
0001	580	5417	5805417PA	E1201REG 1201 Regular	0	0	35,427	27,251	0	0	0	0	0
0001	580	5417	5805417PA	E1401REG 1401 Regular	0	0	0	90	1	0	0	0	1
0001	580	5417	5805417PA	E2101 Fica-Taxes	0	0	2,196	1,695	0	0	0	0	0
0001	580	5417	5805417PA	E2105 Fica Medicare	0	0	514	396	0	0	0	0	0
0001	580	5417	5805417PA	E2201 Retirement Contributions-Frs	0	0	3,490	2,693	0	0	0	0	0
0001	580	5417	5805417PA	E2301 Insurance-Life & Health	0	0	9,096	2,756	0	0	0	0	0
0001	580	5417	5805417OA	E3080 Operating Expense-Indirect	0	0	0	1,400	1,350	0	0	0	1,350
0001	580	5417	5805417OA	E3421 Contractual Service-Training	0	0	0	0	1	0	0	0	1
0001	580	5417	5805417OA	E3422 Contractual Services-Recreation	0	0	0	0	804	0	0	0	804
0001	580	5417	5805417OA	E4001REG 4001 Regular	0	0	0	300	450	0	0	0	450
0001	580	5417	5805417OA	E4205 Postage	0	0	0	200	250	0	0	0	250
0001	580	5417	5805417OA	E4406 Rent-Office Equipment	0	0	0	0	1	0	0	0	1
0001	580	5417	5805417OA	E4420 Rent-Motor Pool Vehicles	0	0	5,064	5,064	5,064	0	-5,064	0	0
0001	580	5417	5805417OA	E4607 Repair/Maint-Outside Service	0	0	0	0	500	0	0	0	500
0001	580	5417	5805417OA	E4620 Rep/Maint-Equipment	0	0	0	0	25	0	0	0	25
0001	580	5417	5805417OA	E4625 Rep/Maint-Motor Pool Vehicles	0	0	1,000	1,000	1,000	0	-1,000	0	0
0001	580	5417	5805417OA	E4673 Rep/Maint-Equipment Charge Off	0	0	0	0	1	0	0	0	1
0001	580	5417	5805417OA	E4703 Graphics Charges	0	0	0	200	495	0	0	0	495
0001	580	5417	5805417OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	25	0	0	0	25
0001	580	5417	5805417OA	E4901 Oth Currnt Chrges & Obligions	0	0	0	100	500	0	0	0	500
0001	580	5417	5805417OA	E4909 Licenses & Permits	0	0	0	0	1	0	0	0	1
0001	580	5417	5805417OA	E4941 Registration Fees	0	0	0	150	200	0	0	0	200
0001	580	5417	5805417OA	E4945 Advertising	0	0	0	0	500	0	0	0	500
0001	580	5417	5805417OA	E5101 Office Supplies	0	0	0	1,850	3,500	0	0	0	3,500

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5417	5805417OA	E5111 Office Furniture And Equipment	0	0	0	400	1	0	0	0	1
0001	580	5417	5805417OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	1	0	0	0	1
0001	580	5417	5805417OA	E5201 Materials/Supplies Operating	0	0	0	800	11,540	0	0	0	11,540
0001	580	5417	5805417OA	E5202 Janitorial Supplies	0	0	0	0	1	0	0	0	1
0001	580	5417	5805417OA	E5205 Chemicals & Supplies	0	0	0	0	80	0	0	0	80
0001	580	5417	5805417OA	E5215 Gasoline	0	0	400	297	400	0	-400	0	0
0001	580	5417	5805417OA	E5231 Medical-Surgicl Supplies	0	0	0	0	100	0	0	0	100
0001	580	5417	5805417OA	E5248 Clothing & Wearing Apparel	0	0	0	200	350	0	0	0	350
0001	580	5417	5805417OA	E5250 Recreation Supplies	0	0	10,500	4,100	3,000	0	0	0	3,000
0001	580	5417	5805417OA	E5256 Tools & Small Implements	0	0	0	200	392	0	0	0	392
0001	580	5417	5805417OA	E5402 Educational Training Materials	0	0	0	200	300	0	0	0	300
0001	580	5417	5805417OA	E5412 Dues & Memberships	0	0	0	200	200	0	0	0	200
TOTAL IN UNIT: 5417 Riverbend Park					0	0	67,687	51,542	31,033	0	-6,464	0	24,569
UNIT: 5507 John Prince Park Campground													
0001	580	5507	5805507PA	E1201REG 1201 Regular	312,314	342,085	342,085	283,040	265,530	0	0	0	265,530
0001	580	5507	5805507PA	E1203REG 1203 Regular	2,423	0	0	12,391	13,043	0	0	0	13,043
0001	580	5507	5805507PA	E1301REG 1301 Regular	293	0	0	0	0	0	0	0	0
0001	580	5507	5805507PA	E1401REG 1401 Regular	16,548	18,240	18,240	4,453	4,687	0	0	0	4,687
0001	580	5507	5805507PA	E1504REG 1504 Regular	599	667	667	608	639	0	0	0	639
0001	580	5507	5805507PA	E2101 Fica-Taxes	20,236	22,381	22,381	17,862	17,091	0	0	0	17,091
0001	580	5507	5805507PA	E2105 Fica Medicare	4,733	5,234	5,234	4,177	3,997	0	0	0	3,997
0001	580	5507	5805507PA	E2201 Retirement Contributions-Frs	32,494	35,674	35,674	28,318	27,136	0	0	0	27,136
0001	580	5507	5805507PA	E2301 Insurance-Life & Health	63,771	81,864	81,864	48,654	72,768	0	0	0	72,768
0001	580	5507	5805507PA	E2401 Workers Compensation	9,221	11,324	11,324	11,324	11,970	0	0	0	11,970
0001	580	5507	5805507OA	E3080 Operating Expense-Indirect	20,388	12,304	12,304	15,000	15,000	0	0	0	15,000
0001	580	5507	5805507OA	E3416 Data Processing-Outside	5,080	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	E4205 Postage	400	500	500	1,540	1,550	0	0	0	1,550
0001	580	5507	5805507OA	E4301 Utilities/Electric	136,462	130,077	130,077	143,285	147,583	0	0	0	147,583
0001	580	5507	5805507OA	E4304 Utilities/Water	70,586	63,204	63,204	71,292	73,431	0	0	0	73,431
0001	580	5507	5805507OA	E4310 Utilities/Waste Disposal	20,068	20,068	20,068	21,323	21,963	0	0	0	21,963
0001	580	5507	5805507OA	E4401 Rent	144	150	150	150	150	0	0	0	150
0001	580	5507	5805507OA	E4406 Rent-Office Equipment	11	25	25	25	25	0	0	0	25
0001	580	5507	5805507OA	E4418 Rental-Pager Services	0	24	24	15	24	0	0	0	24
0001	580	5507	5805507OA	E4420 Rent-Motor Pool Vehicles	12,204	15,108	15,108	12,204	12,204	0	-6,033	0	6,171
0001	580	5507	5805507OA	E4502 Casualty Self Ins Premiums	1,415	1,415	1,415	1,415	1,486	0	0	0	1,486
0001	580	5507	5805507OA	E4603 Rep/Maint-Parts & Supplies	0	150	150	122	100	0	0	0	100
0001	580	5507	5805507OA	E4605 Maintenance-Grounds	6,160	12,400	12,400	9,000	10,000	0	0	0	10,000
0001	580	5507	5805507OA	E4607 Repair/Maint-Outside Service	0	1,800	1,800	1,500	1,800	0	0	0	1,800
0001	580	5507	5805507OA	E4610 Repair/Maint-Buildings	0	5,500	5,500	5,500	5,500	0	0	0	5,500
0001	580	5507	5805507OA	E4620 Rep/Maint-Equipment	351	500	500	400	500	0	0	0	500
0001	580	5507	5805507OA	E4625 Rep/Maint-Motor Pool Vehicles	3,771	4,000	4,000	4,000	4,000	0	0	0	4,000

PALM BEACH COUNTY, FLORIDA
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FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5507	5805507OA	E4674	Rep/Maint-Dp Equip	707	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	E4701	Printing & Binding-Outside	0	500	500	250	300	0	0	0	300
0001	580	5507	5805507OA	E4703	Graphics Charges	1,077	350	350	350	255	0	0	0	255
0001	580	5507	5805507OA	E4801	Promotl Activities (Ord 86-19)	0	400	400	225	50	0	0	0	50
0001	580	5507	5805507OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	E4901	Oth Currnt Chrges & Obligtions	1,564	25	25	210	125	0	0	0	125
0001	580	5507	5805507OA	E4902	Casualty And Theft Loss	0	25	25	0	0	0	0	0	0
0001	580	5507	5805507OA	E4909	Licenses & Permits	600	750	750	600	674	0	0	0	674
0001	580	5507	5805507OA	E4945	Advertising	8,763	5,500	5,500	5,500	6,000	0	0	0	6,000
0001	580	5507	5805507OA	E5101	Office Supplies	919	550	550	550	550	0	0	0	550
0001	580	5507	5805507OA	E5111	Office Furniture And Equipment	618	500	500	500	500	0	0	0	500
0001	580	5507	5805507OA	E5121	Data Proccsng Sftwre/Accessres	835	0	0	440	1	0	0	0	1
0001	580	5507	5805507OA	E5201	Materials/Supplies Operating	118	1,200	1,200	750	1,000	0	0	0	1,000
0001	580	5507	5805507OA	E5202	Janitorial Supplies	1,886	2,500	2,500	2,300	2,500	0	0	0	2,500
0001	580	5507	5805507OA	E5206	Fertilizers	0	350	350	225	300	0	0	0	300
0001	580	5507	5805507OA	E5207	Insecticides & Pesticides	2,627	750	750	1,000	1,000	0	0	0	1,000
0001	580	5507	5805507OA	E5212	Safety Supplies	0	250	250	250	250	0	0	0	250
0001	580	5507	5805507OA	E5215	Gasoline	7,006	10,500	10,500	3,410	12,250	0	0	0	12,250
0001	580	5507	5805507OA	E5220	Purchased Water	54	125	125	100	100	0	0	0	100
0001	580	5507	5805507OA	E5248	Clothing & Wearing Apparel	0	600	600	500	600	0	0	0	600
0001	580	5507	5805507OA	E5256	Tools & Small Implements	111	125	125	125	125	0	0	0	125
0001	580	5507	5805507OA	E5261	Stock For Resale	5,195	6,500	6,500	5,500	5,500	0	0	0	5,500
0001	580	5507	5805507OA	E5412	Dues & Memberships	1,444	1,800	1,800	1,600	1,500	0	0	0	1,500
TOTAL IN UNIT: 5507 John Prince Park Campground						773,196	817,994	817,994	721,983	745,757	0	-6,033	0	739,724
UNIT: D06A FY2006 Hurricane														
0001	580	D06A	5805221OA	E4900	Hurricane/Disaster Expenses	210,207	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane						210,207	0	0	0	0	0	0	0	0
UNIT: D06B FY2006 Hurricane														
0001	580	D06B	5805221OA	E4900	Hurricane/Disaster Expenses	950	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06B FY2006 Hurricane						950	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 580						61,263,895	63,288,483	63,288,483	60,667,498	65,359,876	0	-4,592,485	0	60,767,391
DEPT: 600														
UNIT: 6104 Zoning Net Post														
0001	600	6104	6006104OA	E4205	Postage	0	70,000	70,000	70,000	70,000	0	0	0	70,000
TOTAL IN UNIT: 6104 Zoning Net Post						0	70,000	70,000	70,000	70,000	0	0	0	70,000

PALM BEACH COUNTY, FLORIDA
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FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	600	6105	6006105CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6105 Zoning						3,531,370	4,032,861	4,032,861	3,526,502	4,057,456	0	-285,348	0	3,772,108
UNIT: 6120 Contractors Licensing														
0001	600	6120	6006120PA	E1201REG	1201 Regular	789,915	789,806	789,806	766,044	819,083	0	-71,640	0	747,443
0001	600	6120	6006120PA	E1401REG	1401 Regular	1,016	3,000	3,000	1,200	1,000	0	0	0	1,000
0001	600	6120	6006120PA	E2101	Fica-Taxes	47,386	48,489	48,489	46,788	51,456	0	-4,446	0	47,010
0001	600	6120	6006120PA	E2105	Fica Medicare	11,162	11,544	11,544	11,076	12,312	0	-1,040	0	11,272
0001	600	6120	6006120PA	E2201	Retirement Contributions-Frs	79,354	80,230	80,230	84,216	85,506	0	-7,772	0	77,734
0001	600	6120	6006120PA	E2301	Insurance-Life & Health	129,925	145,536	145,536	154,632	154,632	0	-18,192	0	136,440
0001	600	6120	6006120PA	E2401	Workers Compensation	19,497	18,901	18,901	18,901	19,979	0	0	0	19,979
0001	600	6120	6006120OA	E3125	Legal Services	125	2,500	2,500	2,000	1,000	0	0	0	1,000
0001	600	6120	6006120OA	E3129	Collection Agency Fees	1,261	3,000	3,000	1,500	3,000	0	0	0	3,000
0001	600	6120	6006120OA	E3401	Other Contractual Services *	88,449	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	E3404	Temp Serv/Contracted Salaries	0	5,000	5,000	2,500	2,500	0	0	0	2,500
0001	600	6120	6006120OA	E3421	Contractual Service-Training	90	100	100	100	100	0	0	0	100
0001	600	6120	6006120OA	E4001REG	4001 Regular	7,004	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6120	6006120OA	E4007	Travel-Mileage	0	100	100	50	100	0	0	0	100
0001	600	6120	6006120OA	E4205	Postage	20,000	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	600	6120	6006120OA	E4406	Rent-Office Equipment	4,579	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	600	6120	6006120OA	E4420	Rent-Motor Pool Vehicles	19,650	24,444	24,444	24,400	21,523	0	0	0	21,523
0001	600	6120	6006120OA	E4502	Casualty Self Ins Premiums	25,976	25,976	25,976	25,976	27,275	0	0	0	27,275
0001	600	6120	6006120OA	E4620	Rep/Maint-Equipment	213	2,000	2,000	1,800	2,000	0	0	0	2,000
0001	600	6120	6006120OA	E4625	Rep/Maint-Motor Pool Vehicles	13,056	17,500	17,500	15,000	17,501	0	0	0	17,501
0001	600	6120	6006120OA	E4701	Printing & Binding-Outside	3,038	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6120	6006120OA	E4703	Graphics Charges	3,034	1,600	1,600	3,000	1,600	0	0	0	1,600
0001	600	6120	6006120OA	E4801	Promotl Activities (Ord 86-19)	73	150	150	150	150	0	0	0	150
0001	600	6120	6006120OA	E4802REG	4802 Regular	50	340	340	340	0	0	0	0	0
0001	600	6120	6006120OA	E4909	Licenses & Permits	0	50	50	50	50	0	0	0	50
0001	600	6120	6006120OA	E4941	Registration Fees	854	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6120	6006120OA	E4945	Advertising	1,126	200	200	1,000	200	0	0	0	200
0001	600	6120	6006120OA	E5101	Office Supplies	12,452	7,500	7,500	7,500	6,501	0	0	0	6,501
0001	600	6120	6006120OA	E5111	Office Furniture And Equipment	4,637	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6120	6006120OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	E5121	Data Proccssng Sftwre/Accessres	8,560	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	E5215	Gasoline	9,709	15,000	15,000	12,000	15,751	0	0	0	15,751
0001	600	6120	6006120OA	E5248	Clothing & Wearing Apparel	3,557	4,500	4,500	4,500	3,500	0	0	0	3,500
0001	600	6120	6006120OA	E5256	Tools & Small Implements	68	100	100	100	100	0	0	0	100
0001	600	6120	6006120OA	E5401	Books Publicatns & Subscrptns	83	200	200	200	200	0	0	0	200
0001	600	6120	6006120OA	E5412	Dues & Memberships	200	300	300	300	300	0	0	0	300
TOTAL IN UNIT: 6120 Contractors Licensing						1,306,099	1,236,066	1,236,066	1,213,323	1,275,319	0	-103,090	0	1,172,229

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 6145 Planning Commission													
0001	600	6145	6006145OA	E3301 Court Reporter Services *	20,668	25,000	25,000	25,000	0	0	0	0	0
0001	600	6145	6006145OA	E4946 Advertising Including Legal	39,452	40,000	40,000	40,000	40,000	0	0	0	40,000
TOTAL IN UNIT: 6145 Planning Commission					60,120	65,000	65,000	65,000	40,000	0	0	0	40,000
UNIT: 6150 Board Of Adjustment													
0001	600	6150	6006150OA	E3301 Court Reporter Services *	1,483	0	0	0	0	0	0	0	0
0001	600	6150	6006150OA	E4946 Advertising Including Legal	3,654	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6150 Board Of Adjustment					5,137	0	0	0	0	0	0	0	0
UNIT: 6207 Planning													
0001	600	6207	6006207PA	E1201REG 1201 Regular	1,938,779	2,285,546	2,194,256	2,076,192	2,158,367	0	-211,740	0	1,946,627
0001	600	6207	6006207PA	E1301REG 1301 Regular	80,100	30,000	30,000	37,525	20,000	0	0	0	20,000
0001	600	6207	6006207PA	E1401REG 1401 Regular	191	0	0	0	0	0	0	0	0
0001	600	6207	6006207PA	E2101 Fica-Taxes	119,782	140,994	135,334	127,164	136,421	0	-13,140	0	123,281
0001	600	6207	6006207PA	E2105 Fica Medicare	28,252	33,456	32,132	30,144	32,384	0	-3,060	0	29,324
0001	600	6207	6006207PA	E2201 Retirement Contributions-Frs	190,582	227,633	217,728	225,240	221,911	0	-22,968	0	198,943
0001	600	6207	6006207PA	E2301 Insurance-Life & Health	268,509	345,648	336,548	327,456	318,360	0	-36,384	0	281,976
0001	600	6207	6006207PA	E2401 Workers Compensation	7,110	10,119	10,119	10,119	8,791	0	0	0	8,791
0001	600	6207	6006207OA	E3125 Legal Services	2,890	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	600	6207	6006207OA	E3161 Audio/Visual Services Ch. 20	205	200	200	200	200	0	0	0	200
0001	600	6207	6006207OA	E3301 Court Reporter Services *	0	1,000	1,000	600	0	0	0	0	0
0001	600	6207	6006207OA	E3401 Other Contractual Services *	207,988	125,000	95,000	125,000	50,000	0	0	0	50,000
0001	600	6207	6006207OA	E3404 Temp Serv/Contracted Salaries	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	600	6207	6006207OA	E3421 Contractual Service-Training	589	1,000	1,000	6,500	1,000	0	0	0	1,000
0001	600	6207	6006207OA	E4001REG 4001 Regular	10,445	12,000	12,000	12,000	8,000	0	0	0	8,000
0001	600	6207	6006207OA	E4007 Travel-Mileage	3,355	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	600	6207	6006207OA	E4205 Postage	20,506	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	600	6207	6006207OA	E4406 Rent-Office Equipment	8,784	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	600	6207	6006207OA	E4412 Rent-Storage/Warehouse Space *	0	500	500	250	0	0	0	0	0
0001	600	6207	6006207OA	E4420 Rent-Motor Pool Vehicles	7,569	9,144	9,144	9,144	6,497	0	0	0	6,497
0001	600	6207	6006207OA	E4502 Casualty Self Ins Premiums	19,915	19,915	19,915	19,915	20,911	0	0	0	20,911
0001	600	6207	6006207OA	E4620 Rep/Maint-Equipment	756	4,000	4,000	3,000	4,000	0	0	0	4,000
0001	600	6207	6006207OA	E4625 Rep/Maint-Motor Pool Vehicles	748	1,000	1,000	2,000	1,000	0	0	0	1,000
0001	600	6207	6006207OA	E4701 Printing & Binding-Outside	14,130	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	600	6207	6006207OA	E4703 Graphics Charges	5,032	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	600	6207	6006207OA	E4801 Promotl Activities (Ord 86-19)	168	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	600	6207	6006207OA	E4802REG 4802 Regular	274	800	800	800	0	0	0	0	0
0001	600	6207	6006207OA	E4901 Oth Currnt Chrges & Obligions	2,190	0	0	0	0	0	0	0	0
0001	600	6207	6006207OA	E4941 Registration Fees	4,350	8,000	8,000	8,000	6,000	0	0	0	6,000
0001	600	6207	6006207OA	E4945 Advertising	15,660	9,000	9,000	9,000	9,000	0	0	0	9,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	600	6207	6006207OA	E5101	Office Supplies	25,466	22,000	22,000	22,000	17,001	0	0	0	17,001
0001	600	6207	6006207OA	E5111	Office Furniture And Equipment	2,667	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	600	6207	6006207OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	600	6207	6006207OA	E5121	Data Proccssng Sftwre/Accessres	6,737	0	0	0	0	0	0	0	0
0001	600	6207	6006207OA	E5215	Gasoline	1,011	2,250	2,250	2,250	2,626	0	0	0	2,626
0001	600	6207	6006207OA	E5248	Clothing & Wearing Apparel	1,242	1,200	1,200	1,224	0	0	0	0	0
0001	600	6207	6006207OA	E5401	Books Publicatns & Subscrptns	5,128	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	600	6207	6006207OA	E5412	Dues & Memberships	11,664	10,000	10,000	10,000	5,000	0	0	0	5,000
TOTAL IN UNIT: 6207 Planning						3,012,774	3,353,105	3,205,826	3,118,423	3,080,169	0	-287,292	0	2,792,877
UNIT: 6210 Administration Pzb														
0001	600	6210	6006210PA	E1201REG	1201 Regular	2,374,340	2,671,527	2,671,527	2,667,437	2,788,256	0	-199,440	0	2,588,816
0001	600	6210	6006210PA	E1301REG	1301 Regular	27,809	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	600	6210	6006210PA	E1401REG	1401 Regular	57,048	55,000	55,000	55,000	0	0	0	0	0
0001	600	6210	6006210PA	E2101	Fica-Taxes	143,401	162,759	162,759	161,585	173,571	0	-12,377	0	161,194
0001	600	6210	6006210PA	E2105	Fica Medicare	34,851	39,156	39,156	38,701	41,857	0	-2,894	0	38,963
0001	600	6210	6006210PA	E2201	Retirement Contributions-Frs	243,485	272,313	272,313	293,029	290,338	0	-22,760	0	267,578
0001	600	6210	6006210PA	E2301	Insurance-Life & Health	433,726	500,280	500,280	500,560	491,184	0	-36,384	0	454,800
0001	600	6210	6006210PA	E2401	Workers Compensation	23,970	20,573	20,573	20,573	11,571	0	0	0	11,571
0001	600	6210	6006210PA	E2501	Unemployment Compensation	0	0	0	0	2,500	0	0	0	2,500
0001	600	6210	6006210OA	E3125	Legal Services	4,983	500	500	500	500	0	0	0	500
0001	600	6210	6006210OA	E3161	Audio/Visual Services Ch. 20	1,472	200	200	200	200	0	0	0	200
0001	600	6210	6006210OA	E3301	Court Reporter Services *	0	0	0	500	500	0	0	0	500
0001	600	6210	6006210OA	E3401	Other Contractual Services *	409,391	200,000	200,000	200,000	175,000	0	0	0	175,000
0001	600	6210	6006210OA	E3404	Temp Serv/Contracted Salaries	37,863	30,000	30,000	30,000	5,000	0	0	0	5,000
0001	600	6210	6006210OA	E3414	Iss Professional Services	1,093,381	788,805	788,805	788,805	750,000	0	0	0	750,000
0001	600	6210	6006210OA	E3421	Contractual Service-Training	15,703	3,000	3,000	3,000	1,000	0	0	0	1,000
0001	600	6210	6006210OA	E4001REG	4001 Regular	6,901	7,500	7,500	7,500	5,500	0	0	0	5,500
0001	600	6210	6006210OA	E4007	Travel-Mileage	1,055	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6210	6006210OA	E4008REG	4008 Regular	6,000	6,000	6,000	4,000	6,000	0	0	0	6,000
0001	600	6210	6006210OA	E4104	Comm/Commercial-Toll	456	500	500	500	500	0	0	0	500
0001	600	6210	6006210OA	E4205	Postage	15,173	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	600	6210	6006210OA	E4301	Utilities/Electric	115,057	210,000	210,000	210,000	210,000	0	0	0	210,000
0001	600	6210	6006210OA	E4304	Utilities/Water	1,440	17,000	17,000	17,000	17,000	0	0	0	17,000
0001	600	6210	6006210OA	E4310	Utilities/Waste Disposal	378	8,300	8,300	7,500	8,300	0	0	0	8,300
0001	600	6210	6006210OA	E4406	Rent-Office Equipment	77,710	70,000	70,000	82,657	66,500	0	0	0	66,500
0001	600	6210	6006210OA	E4412	Rent-Storage/Warehouse Space *	3,758	8,000	8,000	13,152	0	0	0	0	0
0001	600	6210	6006210OA	E4420	Rent-Motor Pool Vehicles	26,868	9,406	9,406	8,500	7,466	0	0	0	7,466
0001	600	6210	6006210OA	E4502	Casualty Self Ins Premiums	20,331	20,331	20,331	20,331	21,348	0	0	0	21,348
0001	600	6210	6006210OA	E4610	Repair/Maint-Buildings	16,087	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	600	6210	6006210OA	E4620	Rep/Maint-Equipment	15,545	40,000	40,000	30,000	35,000	0	0	0	35,000
0001	600	6210	6006210OA	E4625	Rep/Maint-Motor Pool Vehicles	9,788	4,500	4,500	4,500	5,000	0	0	0	5,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	600	6210	6006210OA	E4674	Rep/Maint-Dp Equip	25,500	50,000	50,000	50,000	25,000	0	0	0	25,000
0001	600	6210	6006210OA	E4701	Printing & Binding-Outside	1,703	100	100	100	100	0	0	0	100
0001	600	6210	6006210OA	E4703	Graphics Charges	10,269	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	600	6210	6006210OA	E4801	Promotl Activities (Ord 86-19)	475	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	600	6210	6006210OA	E4802REG	4802 Regular	318	980	980	980	0	0	0	0	0
0001	600	6210	6006210OA	E4909	Licenses & Permits	35	600	600	600	600	0	0	0	600
0001	600	6210	6006210OA	E4941	Registration Fees	2,000	15,000	15,000	15,000	8,000	0	0	0	8,000
0001	600	6210	6006210OA	E4942	Tuition-Reimbursement	9,488	8,000	8,000	6,000	8,000	0	0	0	8,000
0001	600	6210	6006210OA	E4945	Advertising	1,370	750	750	750	700	0	0	0	700
0001	600	6210	6006210OA	E5101	Office Supplies	98,323	75,000	75,000	75,000	68,001	0	0	0	68,001
0001	600	6210	6006210OA	E5111	Office Furniture And Equipment	24,314	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	600	6210	6006210OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E5121	Data Proccsng Sftwre/Accessres	244,729	189,030	189,030	189,030	0	0	140,800	0	140,800
0001	600	6210	6006210OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E5215	Gasoline	1,148	900	900	900	526	0	0	0	526
0001	600	6210	6006210OA	E5220	Purchased Water	2,578	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	600	6210	6006210OA	E5248	Clothing & Wearing Apparel	1,632	2,000	2,000	2,000	0	0	0	0	0
0001	600	6210	6006210OA	E5401	Books Publicatns & Subscrptns	3,730	5,000	5,000	5,000	2,230	0	0	0	2,230
0001	600	6210	6006210OA	E5402	Educational Training Materials	2,560	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E5412	Dues & Memberships	680	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6210	6006210CA	E6405	Data Processing Equipment	144,092	101,200	101,200	101,200	0	0	94,200	0	94,200
0001	600	6210	6006210OA	E9515	Admin Costs-Indirect	0	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E9516	Admin Costs - Charge Off	-865,250	-840,000	-840,000	-840,000	-665,000	0	0	0	-665,000
0001	600	6210	6006210XA	E9626	Charge-Off To Other Cost Ctrs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6210 Administration Pzb						4,927,664	4,820,710	4,820,710	4,838,590	4,628,748	0	-38,855	0	4,589,893
UNIT: 6241 Code Enforcement														
0001	600	6241	6006241PA	E1201REG	1201 Regular	2,263,500	2,420,538	2,420,538	2,347,908	2,436,130	0	-114,636	0	2,321,494
0001	600	6241	6006241PA	E1401REG	1401 Regular	59,773	45,000	45,000	45,000	15,000	0	0	0	15,000
0001	600	6241	6006241PA	E1501REG	1501 Regular	34,437	0	0	0	0	0	0	0	0
0001	600	6241	6006241PA	E2101	Fica-Taxes	140,612	150,600	150,600	144,396	154,764	0	-7,116	0	147,648
0001	600	6241	6006241PA	E2105	Fica Medicare	33,079	35,568	35,568	34,020	36,588	0	-1,668	0	34,920
0001	600	6241	6006241PA	E2201	Retirement Contributions-Frs	230,601	243,741	243,741	258,132	253,247	0	-12,432	0	240,815
0001	600	6241	6006241PA	E2301	Insurance-Life & Health	360,741	400,216	400,216	400,224	400,224	0	-27,288	0	372,936
0001	600	6241	6006241PA	E2401	Workers Compensation	89,250	97,722	97,722	97,722	103,296	0	0	0	103,296
0001	600	6241	6006241OA	E3125	Legal Services	32,426	16,000	16,000	16,000	16,000	0	0	0	16,000
0001	600	6241	6006241OA	E3129	Collection Agency Fees	60,852	70,000	70,000	70,000	70,000	0	0	0	70,000
0001	600	6241	6006241OA	E3301	Court Reporter Services *	21,400	10,000	10,000	10,000	8,000	0	0	0	8,000
0001	600	6241	6006241OA	E3401	Other Contractual Services *	7,735	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	600	6241	6006241OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E3421	Contractual Service-Training	0	500	500	500	0	0	0	0	0
0001	600	6241	6006241OA	E4001REG	4001 Regular	2,408	2,000	2,000	2,000	2,000	0	0	0	2,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	600	6241	6006241OA	E4007	Travel-Mileage	0	200	200	200	200	0	0	200
0001	600	6241	6006241OA	E4205	Postage	24,717	20,000	20,000	20,000	20,000	0	0	20,000
0001	600	6241	6006241OA	E4310	Utilities/Waste Disposal	0	0	0	150	0	0	0	0
0001	600	6241	6006241OA	E4406	Rent-Office Equipment	3,804	6,000	6,000	6,000	6,000	0	0	6,000
0001	600	6241	6006241OA	E4420	Rent-Motor Pool Vehicles	138,505	153,852	153,852	153,852	120,738	0	0	120,738
0001	600	6241	6006241OA	E4502	Casualty Self Ins Premiums	69,338	69,338	69,338	69,338	72,805	0	0	72,805
0001	600	6241	6006241OA	E4620	Rep/Maint-Equipment	552	2,200	2,200	2,200	2,000	0	0	2,000
0001	600	6241	6006241OA	E4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E4625	Rep/Maint-Motor Pool Vehicles	97,573	70,000	70,000	70,000	75,000	0	0	75,000
0001	600	6241	6006241OA	E4701	Printing & Binding-Outside	12,554	6,500	6,500	6,500	6,500	0	0	6,500
0001	600	6241	6006241OA	E4703	Graphics Charges	7,127	5,000	5,000	5,000	5,000	0	0	5,000
0001	600	6241	6006241OA	E4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	1,000	1,000	0	0	1,000
0001	600	6241	6006241OA	E4802REG	4802 Regular	1,038	880	880	880	0	0	0	0
0001	600	6241	6006241OA	E4909	Licenses & Permits	240	250	250	250	250	0	0	250
0001	600	6241	6006241OA	E4921	Filing Fees	20,751	7,500	7,500	7,500	7,500	0	0	7,500
0001	600	6241	6006241OA	E4940	800 Mhz System R/R Charges	17,906	10,571	10,571	10,571	10,571	0	0	10,571
0001	600	6241	6006241OA	E4941	Registration Fees	10,314	4,000	4,000	4,000	4,000	0	0	4,000
0001	600	6241	6006241OA	E4945	Advertising	0	299	299	299	0	0	0	0
0001	600	6241	6006241OA	E5101	Office Supplies	11,668	17,000	17,000	17,000	14,001	0	0	14,001
0001	600	6241	6006241OA	E5111	Office Furniture And Equipment	3,514	1,000	1,000	1,000	1,000	0	0	1,000
0001	600	6241	6006241OA	E5112	Telephone Equipment/Install	0	0	0	32	0	0	0	0
0001	600	6241	6006241OA	E5121	Data Procssng Sftwre/Accessres	18,365	1	1	0	0	0	0	0
0001	600	6241	6006241OA	E5215	Gasoline	79,330	105,000	105,000	105,000	105,000	0	0	105,000
0001	600	6241	6006241CA	E5248	Clothing & Wearing Apparel	13,551	13,000	13,000	13,000	10,000	0	0	10,000
0001	600	6241	6006241OA	E5401	Books Publicatns & Subscrptns	52	500	500	500	0	0	0	0
0001	600	6241	6006241OA	E5412	Dues & Memberships	1,245	1,200	1,200	1,200	1,200	0	0	1,200
0001	600	6241	6006241CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6241 Code Enforcement					3,868,958	4,012,176	4,012,176	3,946,374	3,983,014	0	-163,140	0	3,819,874
TOTAL IN DEPT : 600					16,712,122	17,589,918	17,442,639	16,778,212	17,134,706	0	-877,725	0	16,256,981

DEPT: 610

UNIT: 6101 Community Revitalization

0001	610	6101	6106101PA	E1201REG	1201 Regular	442,690	571,263	551,263	485,312	571,437	0	-93,024	0	478,413
0001	610	6101	6106101PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	
0001	610	6101	6106101PA	E1501REG	1501 Regular	3,250	0	0	0	0	0	0	0	
0001	610	6101	6106101PA	E2101	Fica-Taxes	27,289	35,801	35,801	29,644	36,660	0	-5,772	0	30,888
0001	610	6101	6106101PA	E2105	Fica Medicare	6,382	8,376	8,376	6,940	8,580	0	-1,344	0	7,236
0001	610	6101	6106101PA	E2201	Retirement Contributions-Frs	43,518	56,200	56,200	48,472	59,228	0	-10,092	0	49,136
0001	610	6101	6106101PA	E2301	Insurance-Life & Health	54,905	81,864	81,864	71,764	81,864	0	-18,192	0	63,672
0001	610	6101	6106101PA	E2401	Workers Compensation	824	913	913	913	965	0	0	0	965

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	610	6101	6106101OA	E3161	Audio/Visual Services Ch. 20	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	610	6101	6106101OA	E3404	Temp Serv/Contracted Salaries	4,506	0	20,000	10,000	0	0	6,000	0	6,000
0001	610	6101	6106101OA	E3421	Contractual Service-Training	0	400	400	400	400	0	0	0	400
0001	610	6101	6106101OA	E4001REG	4001 Regular	4,189	2,500	2,500	2,500	1,650	0	0	0	1,650
0001	610	6101	6106101OA	E4007	Travel-Mileage	2,401	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	610	6101	6106101OA	E4205	Postage	70	900	900	900	900	0	0	0	900
0001	610	6101	6106101OA	E4406	Rent-Office Equipment	2,512	3,350	3,350	4,190	3,350	0	0	0	3,350
0001	610	6101	6106101OA	E4420	Rent-Motor Pool Vehicles	3,684	3,684	3,684	2,000	4,274	0	0	0	4,274
0001	610	6101	6106101OA	E4502	Casualty Self Ins Premiums	1,300	1,300	1,300	1,300	1,365	0	0	0	1,365
0001	610	6101	6106101OA	E4610	Repair/Maint-Buildings	0	100	100	100	100	0	0	0	100
0001	610	6101	6106101OA	E4620	Rep/Maint-Equipment	489	1,800	1,800	4,146	1,800	0	0	0	1,800
0001	610	6101	6106101OA	E4625	Rep/Maint-Motor Pool Vehicles	1,397	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	610	6101	6106101OA	E4701	Printing & Binding-Outside	9	200	200	200	200	0	0	0	200
0001	610	6101	6106101OA	E4703	Graphics Charges	4,777	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	610	6101	6106101OA	E4801	Promotl Activities (Ord 86-19)	1,928	3,100	3,100	3,100	3,100	0	0	0	3,100
0001	610	6101	6106101OA	E4802REG	4802 Regular	320	160	160	160	0	0	0	0	0
0001	610	6101	6106101OA	E4941	Registration Fees	2,590	3,428	3,428	3,428	2,578	0	0	0	2,578
0001	610	6101	6106101OA	E4945	Advertising	2,903	600	600	400	600	0	0	0	600
0001	610	6101	6106101OA	E5101	Office Supplies	8,155	4,444	4,444	3,000	4,001	0	0	0	4,001
0001	610	6101	6106101OA	E5111	Office Furniture And Equipment	2,430	500	500	400	500	0	0	0	500
0001	610	6101	6106101OA	E5121	Data Procssng Sftwre/Accessres	3,136	2,500	2,500	2,500	0	0	1,500	0	1,500
0001	610	6101	6106101OA	E5215	Gasoline	737	1,100	1,100	1,100	1,226	0	0	0	1,226
0001	610	6101	6106101OA	E5248	Clothing & Wearing Apparel	991	0	0	0	0	0	0	0	0
0001	610	6101	6106101OA	E5401	Books Publicatns & Subscrptns	757	200	200	200	200	0	0	0	200
0001	610	6101	6106101OA	E5412	Dues & Memberships	0	1,200	1,200	600	336	0	0	0	336
0001	610	6101	6106101CA	E6405	Data Processing Equipment	4,652	4,800	4,800	4,800	0	0	0	0	0

TOTAL IN UNIT: 6101 Community Revitalization

TOTAL IN DEPT : 610

632,791	798,183	798,183	695,969	792,814	0	-120,924	0	671,890
632,791	798,183	798,183	695,969	792,814	0	-120,924	0	671,890

DEPT: 640

UNIT: 6401 Public Affairs Administration

0001	640	6401	6406401PA	E1201REG	1201 Regular	215,162	246,997	246,997	230,156	237,602	0	0	0	237,602
0001	640	6401	6406401PA	E1401REG	1401 Regular	0	1	1	1	0	0	0	0	0
0001	640	6401	6406401PA	E1501REG	1501 Regular	10,515	0	0	0	0	0	0	0	0
0001	640	6401	6406401PA	E2101	Fica-Taxes	12,307	13,485	13,485	13,476	14,148	0	0	0	14,148
0001	640	6401	6406401PA	E2105	Fica Medicare	3,265	3,624	3,624	3,296	3,576	0	0	0	3,576
0001	640	6401	6406401PA	E2201	Retirement Contributions-Frs	24,988	28,838	28,838	25,036	28,166	0	0	0	28,166
0001	640	6401	6406401PA	E2301	Insurance-Life & Health	26,175	27,288	27,288	20,788	27,288	0	0	0	27,288
0001	640	6401	6406401PA	E2401	Workers Compensation	1,180	1,044	1,044	1,044	1,013	0	0	0	1,013
0001	640	6401	6406401OA	E3161	Audio/Visual Services Ch. 20	36	1,000	1,000	500	1	0	0	0	1

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	640	6401	6406401OA	E4001REG 4001 Regular	1,579	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6401	6406401OA	E4007 Travel-Mileage	0	5,000	5,000	4,500	5,000	0	0	0	5,000
0001	640	6401	6406401OA	E4008REG 4008 Regular	4,500	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	640	6401	6406401OA	E4502 Casualty Self Ins Premiums	3,415	3,415	3,415	3,415	3,586	0	0	0	3,586
0001	640	6401	6406401OA	E4674 Rep/Maint-Dp Equip	0	500	500	250	0	0	0	0	0
0001	640	6401	6406401OA	E4701 Printing & Binding-Outside	0	3,000	3,000	3,000	2,000	0	0	0	2,000
0001	640	6401	6406401OA	E4703 Graphics Charges	24,683	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	640	6401	6406401OA	E4801 Promotl Activities (Ord 86-19)	3,644	130,000	130,000	80,000	80,000	0	0	0	80,000
0001	640	6401	6406401OA	E4802REG 4802 Regular	793	800	800	800	1	0	0	0	1
0001	640	6401	6406401OA	E4811 Promotional Items	0	0	0	883	0	0	0	0	0
0001	640	6401	6406401OA	E4901 Oth Currnt Chrges & Obligtions	3,472	0	0	0	1	0	0	0	1
0001	640	6401	6406401OA	E4941 Registration Fees	1,190	1,000	1,000	800	1,000	0	0	0	1,000
0001	640	6401	6406401OA	E4945 Advertising	99	0	0	0	1	0	0	0	1
0001	640	6401	6406401OA	E5101 Office Supplies	1,360	2,000	2,000	1,500	1,500	0	0	0	1,500
0001	640	6401	6406401OA	E5111 Office Furniture And Equipment	0	1,000	1,000	500	0	0	0	0	0
0001	640	6401	6406401OA	E5112 Telephone Equipment/Install	0	0	0	104	0	0	0	0	0
0001	640	6401	6406401OA	E5121 Data Proccssng Sftwre/Accessres	0	500	500	500	500	0	0	0	500
0001	640	6401	6406401OA	E5401 Books Publicatns & Subscrptns	0	500	500	250	250	0	0	0	250
0001	640	6401	6406401OA	E5412 Dues & Memberships	0	750	750	500	500	0	0	0	500

TOTAL IN UNIT: 6401 Public Affairs Administration 338,363 498,742 498,742 419,299 434,133 0 0 0 434,133

UNIT: 6402 Education & Government Tv

0001	640	6402	6406402PA	E1201REG 1201 Regular	788,287	901,062	901,062	904,644	1,077,570	0	-55,368	0	1,022,202
0001	640	6402	6406402PA	E1301REG 1301 Regular	17,214	0	0	0	0	0	0	0	0
0001	640	6402	6406402PA	E1401REG 1401 Regular	30,874	50,000	50,000	0	50,000	0	0	0	50,000
0001	640	6402	6406402PA	E1501REG 1501 Regular	5,000	0	0	0	0	0	0	0	0
0001	640	6402	6406402PA	E2101 Fica-Taxes	51,002	56,406	56,406	56,088	68,988	0	-3,432	0	65,556
0001	640	6402	6406402PA	E2105 Fica Medicare	11,928	13,184	13,184	13,140	16,116	0	-804	0	15,312
0001	640	6402	6406402PA	E2201 Retirement Contributions-Frs	80,744	89,749	89,749	98,160	110,260	0	-6,012	0	104,248
0001	640	6402	6406402PA	E2301 Insurance-Life & Health	116,712	154,632	154,632	163,728	181,920	0	-9,096	0	172,824
0001	640	6402	6406402PA	E2401 Workers Compensation	7,201	7,923	7,923	7,923	8,379	0	0	0	8,379
0001	640	6402	6406402OA	E3101 Professional Services	5,875	38,780	18,780	35,000	37,840	0	0	0	37,840
0001	640	6402	6406402OA	E3124 Legal Services-County Attorney	1,750	5,000	5,000	5,000	0	0	0	0	0
0001	640	6402	6406402OA	E3125 Legal Services	100	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	640	6402	6406402OA	E3404 Temp Serv/Contracted Salaries	1,381	25,000	20,000	25,000	25,000	0	0	0	25,000
0001	640	6402	6406402OA	E3414 Iss Professional Services	8,320	15,000	15,000	10,000	15,000	0	0	0	15,000
0001	640	6402	6406402OA	E3457 Moving Expense-County Property	0	3,000	3,000	0	0	0	0	0	0
0001	640	6402	6406402OA	E4001REG 4001 Regular	10,610	11,900	11,900	11,000	10,000	0	0	0	10,000
0001	640	6402	6406402OA	E4007 Travel-Mileage	145	1,500	1,500	500	1,000	0	0	0	1,000
0001	640	6402	6406402OA	E4101 Communication Services	408	1,000	1,000	400	800	0	0	0	800
0001	640	6402	6406402OA	E4103 Comm/Suncom-Toll	0	1,200	1,200	0	0	0	0	0	0
0001	640	6402	6406402OA	E4205 Postage	1,497	4,000	4,000	1,500	2,000	0	0	0	2,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	640	6402	6406402OA	E4401	Rent	0	0	0	0	0	0	0	0	0
0001	640	6402	6406402OA	E4405	Rent-Other Equipment	0	15,000	5,000	10,000	10,000	0	0	0	10,000
0001	640	6402	6406402OA	E4406	Rent-Office Equipment	3,517	4,500	4,500	4,000	4,500	0	0	0	4,500
0001	640	6402	6406402OA	E4412	Rent-Storage/Warehouse Space *	1,201	1,440	1,440	1,896	1,900	0	0	0	1,900
0001	640	6402	6406402OA	E4414	Rent-Grounds	35,561	36,000	36,000	36,000	36,000	0	0	0	36,000
0001	640	6402	6406402OA	E4420	Rent-Motor Pool Vehicles	12,299	34,218	34,218	34,218	63,026	0	0	0	63,026
0001	640	6402	6406402OA	E4502	Casualty Self Ins Premiums	12,599	11,450	11,450	11,450	12,023	0	0	0	12,023
0001	640	6402	6406402OA	E4610	Repair/Maint-Buildings	650	50,000	50,000	50,000	25,000	0	0	0	25,000
0001	640	6402	6406402OA	E4620	Rep/Maint-Equipment	76,482	100,000	100,000	80,000	100,000	0	0	0	100,000
0001	640	6402	6406402OA	E4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	640	6402	6406402OA	E4625	Rep/Maint-Motor Pool Vehicles	8,525	9,000	9,000	9,000	10,500	0	0	0	10,500
0001	640	6402	6406402OA	E4701	Printing & Binding-Outside	0	500	500	250	500	0	0	0	500
0001	640	6402	6406402OA	E4703	Graphics Charges	19,335	30,000	15,000	25,000	16,000	0	0	0	16,000
0001	640	6402	6406402OA	E4801	Promotl Activities (Ord 86-19)	0	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	640	6402	6406402OA	E4811	Promotional Items	2,994	8,000	8,000	2,000	2,000	0	0	0	2,000
0001	640	6402	6406402OA	E4901	Oth Currnt Chrges & Obligions	796	2,680	2,680	2,500	2,000	0	0	0	2,000
0001	640	6402	6406402OA	E4909	Licenses & Permits	2,056	3,000	3,000	2,056	2,000	0	0	0	2,000
0001	640	6402	6406402OA	E4921	Filing Fees	0	0	0	0	0	0	0	0	0
0001	640	6402	6406402OA	E4940	800 Mhz System R/R Charges	0	848	848	0	848	0	0	0	848
0001	640	6402	6406402OA	E4941	Registration Fees	4,405	6,000	6,000	3,000	3,000	0	0	0	3,000
0001	640	6402	6406402OA	E4945	Advertising	68,099	38,000	18,000	37,000	20,000	0	0	0	20,000
0001	640	6402	6406402OA	E5101	Office Supplies	4,200	3,550	3,550	3,000	3,550	0	0	0	3,550
0001	640	6402	6406402OA	E5111	Office Furniture And Equipment	2,697	31,257	21,257	30,000	20,000	0	0	0	20,000
0001	640	6402	6406402OA	E5112	Telephone Equipment/Install	0	0	0	128	0	0	0	0	0
0001	640	6402	6406402OA	E5121	Data Proccsng Sftwre/Accessres	26,013	26,000	16,000	20,000	20,000	0	0	0	20,000
0001	640	6402	6406402OA	E5201	Materials/Supplies Operating	25,196	25,000	15,000	25,000	25,000	0	0	0	25,000
0001	640	6402	6406402OA	E5215	Gasoline	1,967	3,750	3,750	2,000	3,500	0	0	0	3,500
0001	640	6402	6406402OA	E5248	Clothing & Wearing Apparel	2,109	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6402	6406402OA	E5401	Books Publicatns & Subscrptns	179	1,000	1,000	700	1,000	0	0	0	1,000
0001	640	6402	6406402OA	E5412	Dues & Memberships	1,620	3,000	3,000	3,000	2,000	0	0	0	2,000
0001	640	6402	6406402CA	E6401	Machinery & Equipment	532,484	254,199	314,199	314,199	0	0	0	0	0
0001	640	6402	6406402CA	E6405	Data Processing Equipment	56,420	0	40,000	40,000	0	0	0	0	0
TOTAL IN UNIT: 6402 Education & Government Tv						2,040,452	2,085,828	2,085,828	2,086,580	1,997,320	0	-74,712	0	1,922,608
UNIT: 6403 Cable Tv														
0001	640	6403	6406403PA	E1201REG	1201 Regular	196,597	204,882	204,882	207,252	210,314	0	0	0	210,314
0001	640	6403	6406403PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
0001	640	6403	6406403PA	E2101	Fica-Taxes	11,851	12,828	12,828	12,852	13,488	0	0	0	13,488
0001	640	6403	6406403PA	E2105	Fica Medicare	2,772	3,000	3,000	3,000	3,156	0	0	0	3,156
0001	640	6403	6406403PA	E2201	Retirement Contributions-Frs	19,365	20,391	20,391	23,184	22,182	0	0	0	22,182
0001	640	6403	6406403PA	E2301	Insurance-Life & Health	38,014	36,384	36,384	36,384	36,384	0	0	0	36,384
0001	640	6403	6406403PA	E2401	Workers Compensation	6,912	5,556	5,556	5,556	3,417	0	0	0	3,417

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	640	6403	6406403OA	E3124 Legal Services-County Attorney	24,175	20,000	20,000	4,000	0	0	0	0	0
0001	640	6403	6406403OA	E3401 Other Contractual Services *	0	5,000	5,000	0	0	0	0	0	0
0001	640	6403	6406403OA	E3404 Temp Serv/Contracted Salaries	0	5,000	5,000	0	4,000	0	0	0	4,000
0001	640	6403	6406403OA	E3414 Iss Professional Services	0	750	750	750	750	0	0	0	750
0001	640	6403	6406403OA	E3457 Moving Expense-County Property	0	1,500	1,500	0	0	0	0	0	0
0001	640	6403	6406403OA	E4001REG 4001 Regular	302	4,000	4,000	2,000	2,000	0	0	0	2,000
0001	640	6403	6406403OA	E4205 Postage	0	1,500	1,500	1,500	100	0	0	0	100
0001	640	6403	6406403OA	E4406 Rent-Office Equipment	1,441	2,701	2,701	1,501	1,500	0	0	0	1,500
0001	640	6403	6406403OA	E4420 Rent-Motor Pool Vehicles	9,258	9,528	9,528	9,528	8,099	0	0	0	8,099
0001	640	6403	6406403OA	E4502 Casualty Self Ins Premiums	6,526	6,526	6,526	6,526	6,852	0	0	0	6,852
0001	640	6403	6406403OA	E4620 Rep/Maint-Equipment	0	200	200	200	200	0	0	0	200
0001	640	6403	6406403OA	E4625 Rep/Maint-Motor Pool Vehicles	5,446	4,500	4,500	4,500	5,000	0	0	0	5,000
0001	640	6403	6406403OA	E4674 Rep/Maint-Dp Equip	0	500	500	500	500	0	0	0	500
0001	640	6403	6406403OA	E4703 Graphics Charges	1,264	5,000	5,000	5,000	500	0	0	0	500
0001	640	6403	6406403OA	E4921 Filing Fees	100	300	300	200	100	0	0	0	100
0001	640	6403	6406403OA	E4941 Registration Fees	125	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6403	6406403OA	E5101 Office Supplies	210	2,000	2,000	1,000	500	0	0	0	500
0001	640	6403	6406403OA	E5111 Office Furniture And Equipment	40	1,000	1,000	500	500	0	0	0	500
0001	640	6403	6406403OA	E5121 Data Proccssng Sftwre/Accessres	0	2,000	2,000	2,000	500	0	0	0	500
0001	640	6403	6406403OA	E5201 Materials/Supplies Operating	57	300	300	300	300	0	0	0	300
0001	640	6403	6406403OA	E5212 Safety Supplies	0	100	100	100	100	0	0	0	100
0001	640	6403	6406403OA	E5215 Gasoline	3,193	6,000	6,000	6,000	5,250	0	0	0	5,250
0001	640	6403	6406403OA	E5248 Clothing & Wearing Apparel	504	1,500	1,500	1,000	500	0	0	0	500
0001	640	6403	6406403OA	E5401 Books Publicatns & Subscrptns	1,442	1,000	1,000	1,000	500	0	0	0	500
0001	640	6403	6406403OA	E5412 Dues & Memberships	100	1,000	1,000	500	500	0	0	0	500
TOTAL IN UNIT: 6403 Cable Tv					329,694	365,946	365,946	337,833	328,192	0	0	0	328,192
UNIT: 6405 Community Rel. & Marketing													
0001	640	6405	6406405PA	E1201REG 1201 Regular	704,812	832,931	832,931	786,972	849,526	0	-105,420	0	744,106
0001	640	6405	6406405PA	E1301REG 1301 Regular	0	20,000	20,000	0	0	0	0	0	0
0001	640	6405	6406405PA	E1401REG 1401 Regular	836	1	1	0	1	0	0	0	1
0001	640	6405	6406405PA	E1501REG 1501 Regular	1,250	0	0	0	0	0	0	0	0
0001	640	6405	6406405PA	E2101 Fica-Taxes	41,862	51,897	51,897	48,792	54,216	0	-6,540	0	47,676
0001	640	6405	6406405PA	E2105 Fica Medicare	9,905	12,192	12,192	11,400	12,756	0	-1,536	0	11,220
0001	640	6405	6406405PA	E2201 Retirement Contributions-Frs	70,994	84,707	84,707	87,168	89,588	0	-11,436	0	78,152
0001	640	6405	6406405PA	E2301 Insurance-Life & Health	118,563	145,536	145,536	145,536	145,536	0	-18,192	0	127,344
0001	640	6405	6406405PA	E2401 Workers Compensation	3,035	2,725	2,725	2,725	2,881	0	0	0	2,881
0001	640	6405	6406405OA	E3101 Professional Services	0	3,000	3,000	2,500	2,000	0	0	0	2,000
0001	640	6405	6406405OA	E3161 Audio/Visual Services Ch. 20	3,690	20,000	20,000	9,000	4,000	0	0	0	4,000
0001	640	6405	6406405OA	E3404 Temp Serv/Contracted Salaries	32,852	32,000	32,000	40,000	5,000	0	0	0	5,000
0001	640	6405	6406405OA	E3414 Iss Professional Services	0	16,500	16,500	14,000	14,000	0	0	0	14,000
0001	640	6405	6406405OA	E4001REG 4001 Regular	20,163	16,000	16,000	16,000	8,000	0	0	0	8,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	640	6405	6406405OA	E4007	Travel-Mileage	888	2,500	2,500	2,000	2,500	0	0	2,500
0001	640	6405	6406405OA	E4205	Postage	196	5,000	5,000	2,000	2,000	0	0	2,000
0001	640	6405	6406405OA	E4406	Rent-Office Equipment	8,854	11,000	11,000	11,000	11,000	0	0	11,000
0001	640	6405	6406405OA	E4412	Rent-Storage/Warehouse Space *	4,441	5,800	5,800	5,800	5,800	0	0	5,800
0001	640	6405	6406405OA	E4420	Rent-Motor Pool Vehicles	12,347	12,652	12,652	12,652	8,629	0	0	8,629
0001	640	6405	6406405OA	E4502	Casualty Self Ins Premiums	500	500	500	500	525	0	0	525
0001	640	6405	6406405OA	E4610	Repair/Maint-Buildings	0	20,000	15,986	2,000	1,000	0	0	1,000
0001	640	6405	6406405OA	E4620	Rep/Maint-Equipment	4,035	7,500	7,500	7,500	7,500	0	0	7,500
0001	640	6405	6406405OA	E4625	Rep/Maint-Motor Pool Vehicles	2,222	2,500	2,500	2,500	2,500	0	0	2,500
0001	640	6405	6406405OA	E4674	Rep/Maint-Dp Equip	3,399	4,000	4,000	4,000	4,000	0	0	4,000
0001	640	6405	6406405OA	E4701	Printing & Binding-Outside	0	6,000	6,000	6,000	6,000	0	0	6,000
0001	640	6405	6406405OA	E4703	Graphics Charges	230,828	250,000	250,000	250,000	200,000	0	0	200,000
0001	640	6405	6406405OA	E4801	Promotl Activities (Ord 86-19)	91,861	125,000	125,000	125,000	55,000	0	0	55,000
0001	640	6405	6406405OA	E4811	Promotional Items	6,039	40,000	40,000	0	10,000	0	0	10,000
0001	640	6405	6406405OA	E4901	Oth Currnt Chrges & Obligions	790	0	0	0	0	0	0	0
0001	640	6405	6406405OA	E4941	Registration Fees	10,040	7,000	7,000	7,000	7,000	0	0	7,000
0001	640	6405	6406405OA	E4945	Advertising	48,765	20,000	20,000	10,000	10,000	0	0	10,000
0001	640	6405	6406405OA	E5101	Office Supplies	19,149	25,000	25,000	30,000	25,000	0	0	25,000
0001	640	6405	6406405OA	E5111	Office Furniture And Equipment	376	8,000	8,000	8,000	8,000	0	0	8,000
0001	640	6405	6406405OA	E5112	Telephone Equipment/Install	37	0	0	0	0	0	0	0
0001	640	6405	6406405OA	E5121	Data Proccsng Sftwre/Accessres	33,385	29,800	29,800	27,000	29,800	0	0	29,800
0001	640	6405	6406405OA	E5201	Materials/Supplies Operating	18,039	20,000	20,000	20,000	15,000	0	0	15,000
0001	640	6405	6406405OA	E5215	Gasoline	895	1,500	1,500	1,500	1,750	0	0	1,750
0001	640	6405	6406405OA	E5248	Clothing & Wearing Apparel	0	2,500	2,500	2,500	2,500	0	0	2,500
0001	640	6405	6406405OA	E5401	Books Publicatns & Subscrptns	9,303	9,000	9,000	11,000	11,000	0	0	11,000
0001	640	6405	6406405OA	E5412	Dues & Memberships	3,965	6,000	6,000	6,000	6,000	0	0	6,000
0001	640	6405	6406405CA	E6405	Data Processing Equipment	48,804	0	4,014	0	0	0	0	0
TOTAL IN UNIT: 6405 Community Rel. & Marketing					1,567,120	1,858,741	1,858,741	1,718,045	1,620,008	0	-143,124	0	1,476,884
UNIT: 6406 Organizational Improvement													
0001	640	6406	6406406PA	E1201REG	1201 Regular	36,446	38,396	38,396	38,832	40,368	0	0	40,368
0001	640	6406	6406406PA	E1401REG	1401 Regular	1,398	1	1	49	1	0	0	1
0001	640	6406	6406406PA	E2101	Fica-Taxes	2,337	2,400	2,400	2,412	1,571	0	0	1,571
0001	640	6406	6406406PA	E2105	Fica Medicare	547	564	564	564	588	0	0	588
0001	640	6406	6406406PA	E2201	Retirement Contributions-Frs	3,728	3,828	3,828	4,212	4,024	0	0	4,024
0001	640	6406	6406406PA	E2301	Insurance-Life & Health	5,639	9,096	9,096	9,096	9,096	0	0	9,096
0001	640	6406	6406406OA	E3101	Professional Services	9,700	12,000	12,000	400	10,000	0	0	10,000
0001	640	6406	6406406OA	E3161	Audio/Visual Services Ch. 20	0	100	100	0	0	0	0	0
0001	640	6406	6406406OA	E3421	Contractual Service-Training	1,400	20,000	20,000	8,000	17,000	0	0	17,000
0001	640	6406	6406406OA	E4001REG	4001 Regular	0	1,100	1,100	1,000	0	0	0	0
0001	640	6406	6406406OA	E4502	Casualty Self Ins Premiums	500	500	500	500	525	0	0	525
0001	640	6406	6406406OA	E4674	Rep/Maint-Dp Equip	0	300	300	300	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	640	6406	6406406OA	E4701	Printing & Binding-Outside	0	400	400	0	0	0	0	0	0
0001	640	6406	6406406OA	E4703	Graphics Charges	2,635	2,000	2,000	2,833	2,000	0	0	0	2,000
0001	640	6406	6406406OA	E4801	Promotl Activities (Ord 86-19)	2,505	2,000	2,000	2,000	11,000	0	0	0	11,000
0001	640	6406	6406406OA	E4802REG	4802 Regular	3,674	11,000	11,000	9,000	0	0	0	0	0
0001	640	6406	6406406OA	E4941	Registration Fees	0	1,200	1,200	600	0	0	0	0	0
0001	640	6406	6406406OA	E5101	Office Supplies	0	1,500	1,500	1,000	1,500	0	0	0	1,500
0001	640	6406	6406406OA	E5121	Data Proccsng Sftwre/Accessres	0	1,000	1,000	500	0	0	0	0	0
0001	640	6406	6406406OA	E5401	Books Publicatns & Subscrptns	0	600	600	500	0	0	0	0	0
0001	640	6406	6406406OA	E5412	Dues & Memberships	0	500	500	300	0	0	0	0	0
TOTAL IN UNIT: 6406 Organizational Improvement						70,509	108,485	108,485	82,098	97,673	0	0	0	97,673
UNIT: 6407 Information Desk														
0001	640	6407	6406407PA	E1201REG	1201 Regular	77,067	81,117	81,117	82,308	83,535	0	0	0	83,535
0001	640	6407	6406407PA	E1401REG	1401 Regular	1,394	1,000	1,000	191	1	0	0	0	1
0001	640	6407	6406407PA	E2101	Fica-Taxes	4,567	5,076	5,076	5,100	5,364	0	0	0	5,364
0001	640	6407	6406407PA	E2105	Fica Medicare	1,068	1,200	1,200	1,200	1,236	0	0	0	1,236
0001	640	6407	6406407PA	E2201	Retirement Contributions-Frs	7,729	8,081	8,081	8,916	8,516	0	0	0	8,516
0001	640	6407	6406407PA	E2301	Insurance-Life & Health	25,664	27,288	27,288	27,288	27,288	0	0	0	27,288
0001	640	6407	6406407OA	E3404	Temp Serv/Contracted Salaries	4,617	4,000	4,000	2,000	1,000	0	0	0	1,000
0001	640	6407	6406407OA	E4502	Casualty Self Ins Premiums	500	500	500	500	525	0	0	0	525
0001	640	6407	6406407OA	E5101	Office Supplies	0	500	500	400	0	0	0	0	0
0001	640	6407	6406407OA	E5261	Stock For Resale	8,569	8,000	8,000	5,000	3,000	0	0	0	3,000
TOTAL IN UNIT: 6407 Information Desk						131,175	136,762	136,762	132,903	130,465	0	0	0	130,465
UNIT: 6410 Channel 20 Program Revenues														
0001	640	6410	6406410PA	E2401	Workers Compensation	188	1,460	1,460	1,460	440	0	0	0	440
TOTAL IN UNIT: 6410 Channel 20 Program Revenues						188	1,460	1,460	1,460	440	0	0	0	440
UNIT: 6440 Graphics														
0001	640	6440	6406440PB	E1201REG	1201 Regular	0	0	0	0	437,172	0	0	0	437,172
0001	640	6440	6406440PB	E1401REG	1401 Regular	0	0	0	0	35,000	0	0	0	35,000
0001	640	6440	6406440PA	E2101	Fica-Taxes	0	0	0	0	27,360	0	0	0	27,360
0001	640	6440	6406440PA	E2105	Fica Medicare	0	0	0	0	6,396	0	0	0	6,396
0001	640	6440	6406440PA	E2201	Retirement Contributions-Frs	0	0	0	0	48,348	0	0	0	48,348
0001	640	6440	6406440PA	E2301	Insurance-Life & Health	0	0	0	0	81,864	0	0	0	81,864
0001	640	6440	6406440PA	E2401	Workers Compensation	0	0	0	0	6,227	0	0	0	6,227
0001	640	6440	6406440OA	E4001REG	4001 Regular	0	0	0	0	1,000	0	0	0	1,000
0001	640	6440	6406440OA	E4007	Travel-Mileage	0	0	0	0	500	0	0	0	500
0001	640	6440	6406440OA	E4101	Communication Services	0	0	0	0	350	0	0	0	350
0001	640	6440	6406440OB	E4103	Comm/Suncom-Toll	0	0	0	0	50	0	0	0	50
0001	640	6440	6406440OA	E4205	Postage	0	0	0	0	1,500	0	0	0	1,500

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	640	6440	6406440OB	E4406	Rent-Office Equipment	0	0	0	0	160,000	0	0	0	160,000
0001	640	6440	6406440OA	E4418	Rental-Pager Services	0	0	0	0	30	0	0	0	30
0001	640	6440	6406440OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	6,997	0	0	0	6,997
0001	640	6440	6406440OA	E4502	Casualty Self Ins Premiums	0	0	0	0	6,540	0	0	0	6,540
0001	640	6440	6406440OB	E4610	Repair/Maint-Buildings	0	0	0	0	1,000	0	0	0	1,000
0001	640	6440	6406440OA	E4620	Rep/Maint-Equipment	0	0	0	0	20,000	0	0	0	20,000
0001	640	6440	6406440OB	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	3,000	0	0	0	3,000
0001	640	6440	6406440OB	E4701	Printing & Binding-Outside	0	0	0	0	125,000	0	0	0	125,000
0001	640	6440	6406440OB	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	500	0	0	0	500
0001	640	6440	6406440OB	E4941	Registration Fees	0	0	0	0	2,000	0	0	0	2,000
0001	640	6440	6406440OB	E5101	Office Supplies	0	0	0	0	4,000	0	0	0	4,000
0001	640	6440	6406440OB	E5111	Office Furniture And Equipment	0	0	0	0	500	0	0	0	500
0001	640	6440	6406440OB	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	2,000	0	0	0	2,000
0001	640	6440	6406440OA	E5201	Materials/Supplies Operating	0	0	0	0	243,000	0	0	0	243,000
0001	640	6440	6406440OB	E5212	Safety Supplies	0	0	0	0	100	0	0	0	100
0001	640	6440	6406440OB	E5215	Gasoline	0	0	0	0	1,225	0	0	0	1,225
0001	640	6440	6406440OA	E5220	Purchased Water	0	0	0	0	600	0	0	0	600
0001	640	6440	6406440OA	E5248	Clothing & Wearing Apparel	0	0	0	0	600	0	0	0	600
0001	640	6440	6406440OA	E5256	Tools & Small Implements	0	0	0	0	300	0	0	0	300
0001	640	6440	6406440OB	E5401	Books Publicatns & Subscrptns	0	0	0	0	200	0	0	0	200
0001	640	6440	6406440OB	E5412	Dues & Memberships	0	0	0	0	400	0	0	0	400

TOTAL IN UNIT: 6440 Graphics

TOTAL IN DEPT : 640

0	0	0	0	1,223,759	0	0	0	1,223,759
4,477,501	5,055,964	5,055,964	4,778,218	5,831,990	0	-217,836	0	5,614,154

DEPT: 645

UNIT: 6450 Legislative Affairs

0001	645	6450	6456450PA	E1201REG	1201 Regular	174,561	186,397	186,397	188,544	191,329	0	0	0	191,329
0001	645	6450	6456450PA	E2101	Fica-Taxes	10,284	10,089	10,089	10,380	10,584	0	0	0	10,584
0001	645	6450	6456450PA	E2105	Fica Medicare	2,511	2,736	2,736	2,736	2,868	0	0	0	2,868
0001	645	6450	6456450PA	E2201	Retirement Contributions-Frs	17,194	18,560	18,560	20,448	19,520	0	0	0	19,520
0001	645	6450	6456450PA	E2301	Insurance-Life & Health	11,510	18,192	18,192	18,192	18,192	0	0	0	18,192
0001	645	6450	6456450PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
0001	645	6450	6456450OA	E3101	Professional Services	304,201	267,753	267,753	267,753	188,753	0	0	0	188,753
0001	645	6450	6456450OA	E4001REG	4001 Regular	30,951	32,500	32,500	32,500	32,500	0	0	0	32,500
0001	645	6450	6456450OA	E4007	Travel-Mileage	623	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	645	6450	6456450OA	E4103	Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
0001	645	6450	6456450OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	645	6450	6456450OA	E4701	Printing & Binding-Outside	0	1,000	1,000	800	500	0	0	0	500
0001	645	6450	6456450OA	E4703	Graphics Charges	650	5,000	5,000	2,000	1,000	0	0	0	1,000
0001	645	6450	6456450OA	E4801	Promotl Activities (Ord 86-19)	0	2,000	2,000	500	1,000	0	0	0	1,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	645	6450	64564500A	E4941	Registration Fees	2,165	2,200	2,200	2,200	2,200	0	0	0	2,200
0001	645	6450	64564500A	E5101	Office Supplies	0	500	500	500	500	0	0	0	500
0001	645	6450	64564500A	E5111	Office Furniture And Equipment	3,725	1	1	1	0	0	0	0	0
0001	645	6450	64564500A	E5112	Telephone Equipment/Install	620	0	0	1	0	0	0	0	0
0001	645	6450	64564500A	E5215	Gasoline	0	0	0	0	0	0	0	0	0
0001	645	6450	64564500A	E5401	Books Publicatns & Subscrptns	2,610	10,888	10,888	7,000	7,000	0	0	0	7,000
0001	645	6450	64564500A	E5412	Dues & Memberships	5,275	5,713	5,713	5,713	5,713	0	0	0	5,713
TOTAL IN UNIT: 6450 Legislative Affairs						566,880	566,029	566,029	561,768	484,159	0	0	0	484,159
UNIT: 7603 Legislative Delegation														
0001	645	7603	6457603PA	E1201REG	1201 Regular	101,659	103,499	103,499	111,852	113,502	0	0	0	113,502
0001	645	7603	6457603PA	E2101	Fica-Taxes	5,905	6,480	6,480	6,936	7,284	0	0	0	7,284
0001	645	7603	6457603PA	E2105	Fica Medicare	1,381	1,524	1,524	1,620	1,704	0	0	0	1,704
0001	645	7603	6457603PA	E2201	Retirement Contributions-Frs	10,014	10,317	10,317	12,132	11,581	0	0	0	11,581
0001	645	7603	6457603PA	E2301	Insurance-Life & Health	23,523	18,192	18,192	18,192	18,192	0	0	0	18,192
0001	645	7603	6457603OA	E3414	Iss Professional Services	0	4,500	4,500	0	0	0	0	0	0
0001	645	7603	6457603OA	E4001REG	4001 Regular	9,114	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	645	7603	6457603OA	E4007	Travel-Mileage	586	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	645	7603	6457603OA	E4103	Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
0001	645	7603	6457603OA	E4205	Postage	303	500	500	400	500	0	0	0	500
0001	645	7603	6457603OA	E4406	Rent-Office Equipment	0	200	200	0	200	0	0	0	200
0001	645	7603	6457603OA	E4501	Ins & Surety Bonds Outside *	0	10	10	10	10	0	0	0	10
0001	645	7603	6457603OA	E4502	Casualty Self Ins Premiums	363	363	363	363	381	0	0	0	381
0001	645	7603	6457603OA	E4620	Rep/Maint-Equipment	0	250	250	250	250	0	0	0	250
0001	645	7603	6457603OA	E4674	Rep/Maint-Dp Equip	0	400	400	400	400	0	0	0	400
0001	645	7603	6457603OA	E4701	Printing & Binding-Outside	0	50	50	50	50	0	0	0	50
0001	645	7603	6457603OA	E4703	Graphics Charges	371	3,000	3,000	1,000	1,000	0	0	0	1,000
0001	645	7603	6457603OA	E4941	Registration Fees	0	250	250	250	250	0	0	0	250
0001	645	7603	6457603OA	E4946	Advertising Including Legal	0	50	50	50	50	0	0	0	50
0001	645	7603	6457603OA	E5101	Office Supplies	1,309	1,500	1,500	1,400	1,500	0	0	0	1,500
0001	645	7603	6457603OA	E5111	Office Furniture And Equipment	901	0	0	0	0	0	0	0	0
0001	645	7603	6457603OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	645	7603	6457603OA	E5121	Data Proccsng Sftwre/Accessres	0	300	300	100	300	0	0	0	300
0001	645	7603	6457603OA	E5401	Books Publicatns & Subscrptns	0	95	95	95	95	0	0	0	95
0001	645	7603	6457603OA	E5412	Dues & Memberships	0	100	100	100	100	0	0	0	100
0001	645	7603	6457603CA	E6405	Data Processing Equipment	2,710	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7603 Legislative Delegation						158,139	163,580	163,580	167,200	169,349	0	0	0	169,349
TOTAL IN DEPT : 645						725,019	729,609	729,609	728,968	653,508	0	0	0	653,508

DEPT: 660

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1110 Public Safety Administration													
0001	660	1110	6601110PA	E1201REG 1201 Regular	708,497	864,371	864,371	864,371	880,342	0	-66,350	0	813,992
0001	660	1110	6601110PA	E1401REG 1401 Regular	45,944	75,000	75,000	65,001	45,000	0	0	0	45,000
0001	660	1110	6601110PA	E2101 Fica-Taxes	44,135	56,051	56,051	56,051	48,744	0	-4,153	0	44,591
0001	660	1110	6601110PA	E2105 Fica Medicare	10,887	13,721	13,721	13,721	15,399	0	-971	0	14,428
0001	660	1110	6601110PA	E2201 Retirement Contributions-Frs	76,100	85,365	85,365	95,364	92,475	0	-7,272	0	85,203
0001	660	1110	6601110PA	E2301 Insurance-Life & Health	62,866	100,056	100,056	100,056	105,034	0	-9,096	0	95,938
0001	660	1110	6601110PA	E2401 Workers Compensation	1,809	1,932	1,932	1,932	11,047	0	0	0	11,047
0001	660	1110	6601110OA	E3401 Other Contractual Services *	190	5,000	5,000	5,000	500	0	0	0	500
0001	660	1110	6601110OA	E3414 Iss Professional Services	259,025	148,300	148,300	148,300	103,300	0	0	0	103,300
0001	660	1110	6601110OA	E3421 Contractual Service-Training	7,670	0	0	0	3,000	0	0	0	3,000
0001	660	1110	6601110OA	E4001REG 4001 Regular	4,615	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	1110	6601110OA	E4007 Travel-Mileage	679	1,250	1,250	1,250	2,000	0	0	0	2,000
0001	660	1110	6601110OA	E4008REG 4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	660	1110	6601110OA	E4205 Postage	374	550	550	550	750	0	0	0	750
0001	660	1110	6601110OA	E4406 Rent-Office Equipment	7,014	1,500	1,500	1,500	5,000	0	0	0	5,000
0001	660	1110	6601110OA	E4412 Rent-Storage/Warehouse Space *	40	0	0	0	2,400	0	0	0	2,400
0001	660	1110	6601110OA	E4420 Rent-Motor Pool Vehicles	222	751	751	751	1	0	0	0	1
0001	660	1110	6601110OA	E4502 Casualty Self Ins Premiums	10,500	10,500	10,500	10,500	11,025	0	0	0	11,025
0001	660	1110	6601110OA	E4620 Rep/Maint-Equipment	2,186	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	1110	6601110OA	E4625 Rep/Maint-Motor Pool Vehicles	2,768	1,500	1,500	1,500	2,000	0	0	0	2,000
0001	660	1110	6601110OA	E4674 Rep/Maint-Dp Equip	2,021	2,700	2,700	2,700	2,200	0	0	0	2,200
0001	660	1110	6601110OA	E4701 Printing & Binding-Outside	0	100	100	100	100	0	0	0	100
0001	660	1110	6601110OA	E4703 Graphics Charges	342	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	660	1110	6601110OA	E4801 Promotl Activities (Ord 86-19)	4,277	11,000	11,000	11,000	5,000	0	0	0	5,000
0001	660	1110	6601110OA	E4802REG 4802 Regular	2,798	7,440	7,440	7,440	0	0	0	0	0
0001	660	1110	6601110OA	E4909 Licenses & Permits	0	100	100	100	100	0	0	0	100
0001	660	1110	6601110OA	E4941 Registration Fees	5,895	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	660	1110	6601110OA	E5101 Office Supplies	35,369	16,500	16,500	16,500	22,565	0	0	0	22,565
0001	660	1110	6601110OA	E5111 Office Furniture And Equipment	29,095	7,500	2,500	7,500	7,500	0	0	0	7,500
0001	660	1110	6601110OA	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	660	1110	6601110OA	E5121 Data Proccsng Sftwre/Accessres	38,156	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	660	1110	6601110OA	E5201 Materials/Supplies Operating	1,843	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	660	1110	6601110OA	E5215 Gasoline	381	750	750	750	875	0	0	0	875
0001	660	1110	6601110OA	E5220 Purchased Water	51	0	0	0	50	0	0	0	50
0001	660	1110	6601110OA	E5248 Clothing & Wearing Apparel	6,912	750	750	750	2,500	0	0	0	2,500
0001	660	1110	6601110OA	E5401 Books Publicatns & Subscrptns	1,628	750	750	750	750	0	0	0	750
0001	660	1110	6601110OA	E5402 Educational Training Materials	729	1	1	1	1,000	0	0	0	1,000
0001	660	1110	6601110OA	E5412 Dues & Memberships	676	750	750	750	750	0	0	0	750
0001	660	1110	6601110CA	E6401 Machinery & Equipment	0	0	5,000	0	0	0	0	0	0
0001	660	1110	6601110CA	E6405 Data Processing Equipment	127,077	0	0	0	0	0	0	0	0
0001	660	1110	6601110XA	E9626 Charge-Off To Other Cost Ctrs	0	0	0	0	-60,000	0	0	0	-60,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1110 Public Safety Administration						1,508,771	1,445,388	1,445,388	1,445,388	1,342,607	0	-87,842	0	1,254,765
UNIT: 1120 Adult Entertainment Id														
0001	660	1120	6601120PA	E1201REG 1201 Regular		22,652	28,108	28,108	28,464	28,888	0	0	0	28,888
0001	660	1120	6601120PA	E1301REG 1301 Regular		3,574	0	0	0	1	0	0	0	1
0001	660	1120	6601120PA	E1401REG 1401 Regular		671	0	0	274	1	0	0	0	1
0001	660	1120	6601120PA	E1501REG 1501 Regular		0	0	0	0	1	0	0	0	1
0001	660	1120	6601120PA	E2101 Fica-Taxes		1,545	1,764	1,764	1,764	1,848	0	0	0	1,848
0001	660	1120	6601120PA	E2105 Fica Medicare		361	408	408	408	432	0	0	0	432
0001	660	1120	6601120PA	E2201 Retirement Contributions-Frs		2,228	2,803	2,803	3,084	2,944	0	0	0	2,944
0001	660	1120	6601120PA	E2301 Insurance-Life & Health		11,871	9,096	9,096	9,096	9,096	0	0	0	9,096
0001	660	1120	6601120OA	E4620 Rep/Maint-Equipment		0	1,800	1,800	1,800	1,273	0	0	0	1,273
0001	660	1120	6601120OA	E5101 Office Supplies		810	1,184	1,184	1,184	1,182	0	0	0	1,182
0001	660	1120	6601120OA	E5121 Data Proccsng Sftwre/Accessres		1,395	2,500	2,500	1,863	2,491	0	0	0	2,491
TOTAL IN UNIT: 1120 Adult Entertainment Id						45,107	47,663	47,663	47,937	48,157	0	0	0	48,157
UNIT: 2100 Grants To Animal Rescue Groups														
0001	660	2100	6602100OA	E3401 Other Contractual Services *		0	0	0	0	0	0	0	0	0
0001	660	2100	6602100OA	E5231 Medical-Surgicl Supplies		0	0	0	0	0	0	0	0	0
0001	660	2100	6602100GA	E8101 Contributions Othr Govtl Agency		0	0	0	0	0	0	0	0	0
0001	660	2100	6602100GA	E8201 Contributions-Non-Govts Agnces		619,080	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2100 Grants To Animal Rescue Groups						619,080	0	0	0	0	0	0	0	0
UNIT: 2200 ACC-Administration														
0001	660	2200	6602200PA	E1201REG 1201 Regular		0	0	0	0	694,505	0	0	0	694,505
0001	660	2200	6602200PA	E2101 Fica-Taxes		0	0	0	0	42,612	0	0	0	42,612
0001	660	2200	6602200PA	E2105 Fica Medicare		0	0	0	0	9,506	0	0	0	9,506
0001	660	2200	6602200PA	E2201 Retirement Contributions-Frs		0	0	0	0	75,937	0	0	0	75,937
0001	660	2200	6602200PA	E2301 Insurance-Life & Health		0	0	0	0	118,248	0	0	0	118,248
0001	660	2200	6602200OA	E4205 Postage		0	0	0	0	22,037	0	0	0	22,037
0001	660	2200	6602200OA	E4301 Utilities/Electric		0	0	0	0	12,683	0	0	0	12,683
0001	660	2200	6602200OA	E4304 Utilities/Water		0	0	0	0	2,642	0	0	0	2,642
0001	660	2200	6602200OA	E4308 Utilities/Gas		0	0	0	0	2,642	0	0	0	2,642
0001	660	2200	6602200OA	E4310 Utilities/Waste Disposal		0	0	0	0	4,756	0	0	0	4,756
0001	660	2200	6602200OA	E4406 Rent-Office Equipment		0	0	0	0	1,691	0	0	0	1,691
0001	660	2200	6602200OA	E4502 Casualty Self Ins Premiums		0	0	0	0	8,039	0	0	0	8,039
0001	660	2200	6602200OA	E4674 Rep/Maint-Dp Equip		0	0	0	0	7,500	0	0	0	7,500
0001	660	2200	6602200OA	E4703 Graphics Charges		0	0	0	0	1,374	0	0	0	1,374
0001	660	2200	6602200OA	E5101 Office Supplies		0	0	0	0	7,927	0	0	0	7,927
0001	660	2200	6602200OA	E5111 Office Furniture And Equipment		0	0	0	0	1,712	0	0	0	1,712
0001	660	2200	6602200OA	E5121 Data Proccsng Sftwre/Accessres		0	0	0	0	3,800	0	0	0	3,800

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	2200	6602200OA	E5248	Clothing & Wearing Apparel	0	0	0	0	1,850	0	0	0	1,850
0001	660	2200	6602200OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	320	0	0	0	320
0001	660	2200	6602200OA	E5412	Dues & Memberships	0	0	0	0	600	0	0	0	600
TOTAL IN UNIT: 2200 ACC-Administration						0	0	0	0	1,020,381	0	0	0	1,020,381
UNIT: 2210 ACC-Shelter Operations														
0001	660	2210	6602210PA	E1201REG	1201 Regular	0	0	0	0	1,478,145	0	0	0	1,478,145
0001	660	2210	6602210PA	E2101	Fica-Taxes	0	0	0	0	92,538	0	0	0	92,538
0001	660	2210	6602210PA	E2105	Fica Medicare	0	0	0	0	20,643	0	0	0	20,643
0001	660	2210	6602210PA	E2201	Retirement Contributions-Frs	0	0	0	0	160,416	0	0	0	160,416
0001	660	2210	6602210PA	E2301	Insurance-Life & Health	0	0	0	0	382,032	0	0	0	382,032
0001	660	2210	6602210PA	E2401	Workers Compensation	0	0	0	0	47,754	0	0	0	47,754
0001	660	2210	6602210OA	E3161	Audio/Visual Services Ch. 20	0	0	0	0	6,500	0	0	0	6,500
0001	660	2210	6602210PA	E4205	Postage	0	0	0	0	44,074	0	0	0	44,074
0001	660	2210	6602210OA	E4301	Utilities/Electric	0	0	0	0	43,170	0	0	0	43,170
0001	660	2210	6602210OA	E4304	Utilities/Water	0	0	0	0	15,993	0	0	0	15,993
0001	660	2210	6602210OA	E4308	Utilities/Gas	0	0	0	0	29,993	0	0	0	29,993
0001	660	2210	6602210OA	E4310	Utilities/Waste Disposal	0	0	0	0	9,189	0	0	0	9,189
0001	660	2210	6602210OA	E4406	Rent-Office Equipment	0	0	0	0	5,756	0	0	0	5,756
0001	660	2210	6602210OA	E4502	Casualty Self Ins Premiums	0	0	0	0	27,362	0	0	0	27,362
0001	660	2210	6602210PA	E4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	0
0001	660	2210	6602210PA	E4610	Repair/Maint-Buildings	0	0	0	0	10,000	0	0	0	10,000
0001	660	2210	6602210PA	E4620	Rep/Maint-Equipment	0	0	0	0	15,000	0	0	0	15,000
0001	660	2210	6602210OA	E4701	Printing & Binding-Outside	0	0	0	0	1,500	0	0	0	1,500
0001	660	2210	6602210OA	E4703	Graphics Charges	0	0	0	0	6,176	0	0	0	6,176
0001	660	2210	6602210PA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	500	0	0	0	500
0001	660	2210	6602210PA	E4945	Advertising	0	0	0	0	4,000	0	0	0	4,000
0001	660	2210	6602210OA	E4946	Advertising Including Legal	0	0	0	0	600	0	0	0	600
0001	660	2210	6602210OA	E5101	Office Supplies	0	0	0	0	5,982	0	0	0	5,982
0001	660	2210	6602210PA	E5111	Office Furniture And Equipment	0	0	0	0	15,827	0	0	0	15,827
0001	660	2210	6602210OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	1	0	0	0	1
0001	660	2210	6602210PA	E5201	Materials/Supplies Operating	0	0	0	0	159,000	0	0	0	159,000
0001	660	2210	6602210OA	E5202	Janitorial Supplies	0	0	0	0	0	0	0	0	0
0001	660	2210	6602210OA	E5212	Safety Supplies	0	0	0	0	3,037	0	0	0	3,037
0001	660	2210	6602210PA	E5248	Clothing & Wearing Apparel	0	0	0	0	6,295	0	0	0	6,295
0001	660	2210	6602210OA	E5256	Tools & Small Implements	0	0	0	0	5,133	0	0	0	5,133
0001	660	2210	6602210PA	E5261	Stock For Resale	0	0	0	0	35,000	0	0	0	35,000
0001	660	2210	6602210XA	E9627	Charge-Off From Other Cost Ctr	0	0	0	0	50,000	0	0	0	50,000
TOTAL IN UNIT: 2210 ACC-Shelter Operations						0	0	0	0	2,681,616	0	0	0	2,681,616
UNIT: 2220 ACC-Field Operations														
0001	660	2220	6602220PA	E1201REG	1201 Regular	3,712,302	4,715,315	4,315,315	3,945,315	2,042,365	0	0	0	2,042,365

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	2220	6602220PA	E1301REG 1301 Regular	10,660	125,000	125,000	125,000	0	0	0	0	0
0001	660	2220	6602220PA	E1401REG 1401 Regular	307,612	375,000	375,000	362,130	325,000	0	0	0	325,000
0001	660	2220	6602220PA	E1501REG 1501 Regular	3,500	0	0	0	0	0	0	0	0
0001	660	2220	6602220PA	E1504REG 1504 Regular	12,971	0	0	12,870	0	0	0	0	0
0001	660	2220	6602220PA	E2101 Fica-Taxes	245,539	329,629	329,629	329,629	130,438	0	0	0	130,438
0001	660	2220	6602220PA	E2105 Fica Medicare	57,513	75,576	75,576	75,576	32,751	0	0	0	32,751
0001	660	2220	6602220PA	E2201 Retirement Contributions-Frs	393,718	530,502	530,502	530,502	210,655	0	0	0	210,655
0001	660	2220	6602220PA	E2301 Insurance-Life & Health	697,298	1,091,520	1,091,520	1,091,520	445,704	0	0	0	445,704
0001	660	2220	6602220PA	E2401 Workers Compensation	171,495	164,697	164,697	164,697	65,189	0	0	0	65,189
0001	660	2220	6602220OA	E3101 Professional Services	0	1,000	1,000	1,000	0	0	0	0	0
0001	660	2220	6602220OA	E3125 Legal Services	4,300	0	0	0	1	0	0	0	1
0001	660	2220	6602220OA	E3129 Collection Agency Fees	0	500	500	500	0	0	0	0	0
0001	660	2220	6602220OA	E3161 Audio/Visual Services Ch. 20	0	6,500	6,500	6,500	0	0	0	0	0
0001	660	2220	6602220OA	E3301 Court Reporter Services *	0	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E3401 Other Contractual Services *	138,385	55,000	255,000	55,000	0	0	0	0	0
0001	660	2220	6602220OA	E3404 Temp Serv/Contracted Salaries	32,922	0	0	0	1	0	0	0	1
0001	660	2220	6602220OA	E3414 Iss Professional Services	0	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E3421 Contractual Service-Training	2,995	8,000	8,000	8,000	2,000	0	0	0	2,000
0001	660	2220	6602220OA	E3431 Laboratory Testing	8,555	3,000	3,000	3,000	177	0	0	0	177
0001	660	2220	6602220OA	E4001REG 4001 Regular	8,485	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	660	2220	6602220OA	E4007 Travel-Mileage	104	150	150	150	150	0	0	0	150
0001	660	2220	6602220OA	E4205 Postage	148,280	85,000	85,000	85,000	23,889	0	0	0	23,889
0001	660	2220	6602220OA	E4301 Utilities/Electric	123,723	119,999	119,999	119,999	50,854	0	0	0	50,854
0001	660	2220	6602220OA	E4304 Utilities/Water	31,823	25,000	25,000	25,000	9,553	0	0	0	9,553
0001	660	2220	6602220OA	E4308 Utilities/Gas	45,294	25,000	25,000	25,000	9,553	0	0	0	9,553
0001	660	2220	6602220OA	E4310 Utilities/Waste Disposal	27,461	45,000	45,000	45,000	7,196	0	0	0	7,196
0001	660	2220	6602220OA	E4401 Rent	11,690	0	0	995	0	0	0	0	0
0001	660	2220	6602220OA	E4406 Rent-Office Equipment	55,392	16,000	16,000	16,000	6,114	0	0	0	6,114
0001	660	2220	6602220OA	E4420 Rent-Motor Pool Vehicles	161,971	171,354	171,354	171,354	155,281	0	0	0	155,281
0001	660	2220	6602220OA	E4502 Casualty Self Ins Premiums	76,059	76,059	76,059	76,059	32,866	0	0	0	32,866
0001	660	2220	6602220OA	E4605 Maintenance-Grounds	0	5,000	5,000	5,000	0	0	0	0	0
0001	660	2220	6602220OA	E4610 Repair/Maint-Buildings	15,323	35,000	35,000	35,000	0	0	0	0	0
0001	660	2220	6602220OA	E4620 Rep/Maint-Equipment	38,534	20,000	20,000	20,000	0	0	0	0	0
0001	660	2220	6602220OA	E4622 Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4623 Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4625 Rep/Maint-Motor Pool Vehicles	78,226	95,000	95,000	95,000	91,500	0	0	0	91,500
0001	660	2220	6602220OA	E4674 Rep/Maint-Dp Equip	2,249	7,500	7,500	7,500	0	0	0	0	0
0001	660	2220	6602220OA	E4701 Printing & Binding-Outside	1,902	36,000	36,000	36,000	0	0	0	0	0
0001	660	2220	6602220OA	E4703 Graphics Charges	17,485	13,000	13,000	13,000	4,968	0	0	0	4,968
0001	660	2220	6602220OA	E4801 Promotl Activities (Ord 86-19)	2,248	500	500	500	0	0	0	0	0
0001	660	2220	6602220OA	E4811 Promotional Items	923	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4901 Oth Currnt Chrges & Obligions	0	100	100	100	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	2220	6602220OA	E4902	Casualty And Theft Loss	0	100	100	100	0	0	0	0
0001	660	2220	6602220OA	E4905	Legal Settlement	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4909	Licenses & Permits	365	2,000	2,000	2,000	0	0	0	0
0001	660	2220	6602220OA	E4921	Filing Fees	9,147	21,240	21,240	21,240	9,240	0	0	9,240
0001	660	2220	6602220OA	E4940	800 Mhz System R/R Charges	14,800	14,800	14,800	14,800	14,800	0	0	14,800
0001	660	2220	6602220OA	E4941	Registration Fees	6,863	4,000	4,000	4,000	4,000	0	0	4,000
0001	660	2220	6602220OA	E4945	Advertising	9,908	30,000	30,000	30,000	0	0	0	0
0001	660	2220	6602220OA	E4946	Advertising Including Legal	0	600	600	600	0	0	0	0
0001	660	2220	6602220OA	E5101	Office Supplies	44,622	55,000	55,000	55,000	3,155	0	0	3,155
0001	660	2220	6602220OA	E5111	Office Furniture And Equipment	49,597	16,200	16,200	16,200	10,001	0	0	10,001
0001	660	2220	6602220OA	E5112	Telephone Equipment/Install	0	0	0	735	0	0	0	0
0001	660	2220	6602220OA	E5113	Radio Equipment/Installation	0	100	100	100	100	0	0	100
0001	660	2220	6602220OA	E5121	Data Proccsng Sftwre/Accessres	3,461	8,800	8,800	8,800	0	0	0	0
0001	660	2220	6602220OA	E5201	Materials/Supplies Operating	235,086	100,000	100,000	100,000	0	0	0	0
0001	660	2220	6602220OA	E5202	Janitorial Supplies	0	6,000	6,000	6,000	0	0	0	0
0001	660	2220	6602220OA	E5212	Safety Supplies	3,539	5,000	5,000	5,000	0	0	0	0
0001	660	2220	6602220OA	E5215	Gasoline	85,074	120,000	120,000	120,000	142,275	0	0	142,275
0001	660	2220	6602220OA	E5230	Medicine & Drugs	99,418	75,000	75,000	75,000	0	0	0	0
0001	660	2220	6602220OA	E5231	Medical-Surgicl Supplies	143,509	57,500	57,500	57,500	0	0	0	0
0001	660	2220	6602220OA	E5248	Clothing & Wearing Apparel	35,699	17,500	17,500	17,500	6,687	0	0	6,687
0001	660	2220	6602220OA	E5256	Tools & Small Implements	6,319	10,133	10,133	10,133	0	0	0	0
0001	660	2220	6602220OA	E5261	Stock For Resale	73,706	35,000	35,000	35,000	0	0	0	0
0001	660	2220	6602220OA	E5401	Books Publicatns & Subscrptns	3,002	800	800	800	0	0	0	0
0001	660	2220	6602220OA	E5402	Educational Training Materials	1,520	5,500	5,500	5,500	250	0	0	250
0001	660	2220	6602220OA	E5412	Dues & Memberships	1,251	1,500	1,500	1,500	0	0	0	0
0001	660	2220	6602220CA	E6201	Buildings	0	0	0	0	0	0	0	0
0001	660	2220	6602220CA	E6401	Machinery & Equipment	93,263	0	130,000	0	0	0	0	0
0001	660	2220	6602220CA	E6405	Data Processing Equipment	58,785	0	0	0	0	0	0	0
0001	660	2220	6602220CA	E6411	Communication Equipment	0	0	20,000	20,000	0	0	0	0
0001	660	2220	6602220CA	E6412	Radio Equipment	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2220 ACC-Field Operations					7,625,871	8,853,674	8,803,674	8,105,404	3,846,713	0	0	0	3,846,713
UNIT: 2230 ACC-Clinic Operations													
0001	660	2230	6602230PB	E1201REG	1201 Regular	0	0	0	0	713,489	0	0	713,489
0001	660	2230	6602230PB	E2101	Fica-Taxes	0	0	0	0	44,613	0	0	44,613
0001	660	2230	6602230PB	E2105	Fica Medicare	0	0	0	0	9,952	0	0	9,952
0001	660	2230	6602230PB	E2201	Retirement Contributions-Frs	0	0	0	0	77,446	0	0	77,446
0001	660	2230	6602230PB	E2301	Insurance-Life & Health	0	0	0	0	145,536	0	0	145,536
0001	660	2230	6602230PB	E2401	Workers Compensation	0	0	0	0	22,187	0	0	22,187
0001	660	2230	6602230OB	E3401	Other Contractual Services *	0	0	0	0	55,000	0	0	55,000
0001	660	2230	6602230OB	E3431	Laboratory Testing	0	0	0	0	2,824	0	0	2,824
0001	660	2230	6602230OB	E4301	Utilities/Electric	0	0	0	0	18,293	0	0	18,293

PALM BEACH COUNTY, FLORIDA
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FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	2230	6602230OB	E4304 Utilities/Water	0	0	0	0	3,811	0	0	0	3,811
0001	660	2230	6602230OB	E4308 Utilities/Gas	0	0	0	0	3,811	0	0	0	3,811
0001	660	2230	6602230OB	E4310 Utilities/Waste Disposal	0	0	0	0	6,860	0	0	0	6,860
0001	660	2230	6602230OB	E4406 Rent-Office Equipment	0	0	0	0	2,440	0	0	0	2,440
0001	660	2230	6602230OB	E4502 Casualty Self Ins Premiums	0	0	0	0	11,595	0	0	0	11,595
0001	660	2230	6602230OB	E4703 Graphics Charges	0	0	0	0	1,982	0	0	0	1,982
0001	660	2230	6602230OB	E4909 Licenses & Permits	0	0	0	0	2,000	0	0	0	2,000
0001	660	2230	6602230OB	E5101 Office Supplies	0	0	0	0	11,432	0	0	0	11,432
0001	660	2230	6602230OB	E5111 Office Furniture And Equipment	0	0	0	0	2,470	0	0	0	2,470
0001	660	2230	6602230OB	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	1	0	0	0	1
0001	660	2230	6602230OB	E5212 Safety Supplies	0	0	0	0	1,964	0	0	0	1,964
0001	660	2230	6602230OB	E5230 Medicine & Drugs	0	0	0	0	75,000	0	0	0	75,000
0001	660	2230	6602230OB	E5231 Medical-Surgicl Supplies	0	0	0	0	57,500	0	0	0	57,500
0001	660	2230	6602230OB	E5248 Clothing & Wearing Apparel	0	0	0	0	2,668	0	0	0	2,668
0001	660	2230	6602230OB	E5401 Books Publicatns & Subscrptns	0	0	0	0	480	0	0	0	480
0001	660	2230	6602230OB	E5402 Educational Training Materials	0	0	0	0	1,726	0	0	0	1,726
0001	660	2230	6602230OB	E5412 Dues & Memberships	0	0	0	0	900	0	0	0	900
TOTAL IN UNIT: 2230 ACC-Clinic Operations					0	0	0	0	1,275,980	0	0	0	1,275,980
UNIT: 2250 Emergency Pet Shelter													
0001	660	2250	6602250OA	E4405 Rent-Other Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2250 Emergency Pet Shelter					0	0	0	0	0	0	0	0	0
UNIT: 2260 Sterilization Voucher Program													
0001	660	2260	6602260OA	E3401 Other Contractual Services *	0	0	500,000	0	500,000	0	0	0	500,000
TOTAL IN UNIT: 2260 Sterilization Voucher Program					0	0	500,000	0	500,000	0	0	0	500,000
UNIT: 3220 Victim Services And Support													
0001	660	3220	6603220PA	E1201REG 1201 Regular	1,813,202	2,080,093	2,080,093	1,939,788	236,412	0	0	0	236,412
0001	660	3220	6603220PA	E1301REG 1301 Regular	994	0	0	0	1	0	0	0	1
0001	660	3220	6603220PA	E1401REG 1401 Regular	34,757	0	0	79,120	1	0	0	0	1
0001	660	3220	6603220PA	E2101 Fica-Taxes	112,153	130,320	130,320	120,264	17,955	0	0	0	17,955
0001	660	3220	6603220PA	E2105 Fica Medicare	26,229	30,480	30,480	28,164	4,005	0	0	0	4,005
0001	660	3220	6603220PA	E2201 Retirement Contributions-Frs	183,315	209,959	209,959	213,024	29,243	0	0	0	29,243
0001	660	3220	6603220PA	E2301 Insurance-Life & Health	311,253	391,128	391,128	391,128	45,480	0	0	0	45,480
0001	660	3220	6603220PA	E2401 Workers Compensation	14,234	13,559	13,559	13,559	1,165	0	0	0	1,165
0001	660	3220	6603220OA	E3401 Other Contractual Services *	14,000	0	0	0	1	0	0	0	1
0001	660	3220	6603220OA	E3404 Temp Serv/Contracted Salaries	17,694	0	0	4,902	1	0	0	0	1
0001	660	3220	6603220OA	E3421 Contractual Service-Training	0	0	0	0	1	0	0	0	1
0001	660	3220	6603220OA	E4001REG 4001 Regular	11,125	12,000	12,000	12,000	13,817	0	0	0	13,817
0001	660	3220	6603220OA	E4007 Travel-Mileage	16,535	25,000	25,000	25,000	3,250	0	0	0	3,250

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	3220	6603220OA	E4101	Communication Services	0	3,600	3,600	3,600	0	0	0	0	0
0001	660	3220	6603220OA	E4205	Postage	1,720	1,500	1,500	1,500	195	0	0	0	195
0001	660	3220	6603220OA	E4406	Rent-Office Equipment	10,049	8,502	8,502	8,502	1,105	0	0	0	1,105
0001	660	3220	6603220OA	E4420	Rent-Motor Pool Vehicles	4,993	3,132	3,132	3,132	3,162	0	0	0	3,162
0001	660	3220	6603220OA	E4502	Casualty Self Ins Premiums	18,220	18,220	18,220	18,222	19,131	0	0	0	19,131
0001	660	3220	6603220OA	E4610	Repair/Maint-Buildings	0	0	0	0	1	0	0	0	1
0001	660	3220	6603220OA	E4620	Rep/Maint-Equipment	750	1,000	1,000	1,000	130	0	0	0	130
0001	660	3220	6603220OA	E4625	Rep/Maint-Motor Pool Vehicles	1,599	500	500	500	1,000	0	0	0	1,000
0001	660	3220	6603220OA	E4674	Rep/Maint-Dp Equip	0	1,000	1,000	1,000	0	0	0	0	0
0001	660	3220	6603220OA	E4701	Printing & Binding-Outside	0	1,000	1,000	1,000	0	0	0	0	0
0001	660	3220	6603220OA	E4703	Graphics Charges	3,335	5,000	5,000	5,000	650	0	0	0	650
0001	660	3220	6603220OA	E4801	Promotl Activities (Ord 86-19)	2,246	1,000	1,000	1,000	130	0	0	0	130
0001	660	3220	6603220OA	E4802REG	4802 Regular	0	1	1	1,317	0	0	0	0	0
0001	660	3220	6603220OA	E4941	Registration Fees	2,362	3,000	3,000	3,000	390	0	0	0	390
0001	660	3220	6603220OA	E4945	Advertising	2,330	100	100	100	13	0	0	0	13
0001	660	3220	6603220OA	E5101	Office Supplies	19,606	27,401	27,401	27,401	3,322	0	0	0	3,322
0001	660	3220	6603220OA	E5111	Office Furniture And Equipment	58,612	0	0	6,694	1	0	0	0	1
0001	660	3220	6603220OA	E5112	Telephone Equipment/Install	0	0	0	3,032	1	0	0	0	1
0001	660	3220	6603220OA	E5121	Data Proccsng Sftwre/Accessres	0	4,000	4,000	4,000	520	0	0	0	520
0001	660	3220	6603220OA	E5201	Materials/Supplies Operating	0	0	0	0	1	0	0	0	1
0001	660	3220	6603220OA	E5215	Gasoline	581	1,500	1,500	1,500	2,625	0	0	0	2,625
0001	660	3220	6603220OA	E5248	Clothing & Wearing Apparel	1,980	0	0	0	2,001	0	0	0	2,001
0001	660	3220	6603220OA	E5401	Books Publicatns & Subscrptns	748	500	500	500	250	0	0	0	250
0001	660	3220	6603220OA	E5412	Dues & Memberships	800	1,000	1,000	1,000	120	0	0	0	120
0001	660	3220	6603220CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	660	3220	6603220CA	E6405	Data Processing Equipment	6,031	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3220 Victim Services And Support						2,691,453	2,974,495	2,974,495	2,919,949	386,080	0	0	0	386,080
UNIT: 3270 Victim Services-Advocacy														
0001	660	3270	6603270PA	E1201REG	1201 Regular	0	0	0	0	1,619,412	0	-252,078	0	1,367,334
0001	660	3270	6603270PA	E2101	Fica-Taxes	0	0	0	0	101,369	0	-15,788	0	85,581
0001	660	3270	6603270PA	E2105	Fica Medicare	0	0	0	0	22,613	0	-3,692	0	18,921
0001	660	3270	6603270PA	E2201	Retirement Contributions-Frs	0	0	0	0	176,602	0	-29,025	0	147,577
0001	660	3270	6603270PA	E2301	Insurance-Life & Health	0	0	0	0	309,446	0	-41,420	0	268,026
0001	660	3270	6603270PA	E2401	Workers Compensation	0	0	0	0	6,576	0	0	0	6,576
0001	660	3270	6603270OA	E3401	Other Contractual Services *	0	0	0	0	1	0	0	0	1
0001	660	3270	6603270OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	1	0	0	0	1
0001	660	3270	6603270OA	E4001REG	4001 Regular	0	0	0	0	9,120	0	0	0	9,120
0001	660	3270	6603270OA	E4007	Travel-Mileage	0	0	0	0	11,550	0	0	0	11,550
0001	660	3270	6603270OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	E4205	Postage	0	0	0	0	1,140	0	0	0	1,140
0001	660	3270	6603270OA	E4406	Rent-Office Equipment	0	0	0	0	7,968	0	0	0	7,968

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	3270	6603270OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	E4620	Rep/Maint-Equipment	0	0	0	0	760	0	0	760
0001	660	3270	6603270OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	E4703	Graphics Charges	0	0	0	0	3,800	0	0	3,800
0001	660	3270	6603270OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	2,010	0	0	2,010
0001	660	3270	6603270OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	E4941	Registration Fees	0	0	0	0	2,280	0	0	2,280
0001	660	3270	6603270OA	E4945	Advertising	0	0	0	0	2,276	0	0	2,276
0001	660	3270	6603270OA	E5101	Office Supplies	0	0	0	0	18,458	0	0	18,458
0001	660	3270	6603270OA	E5111	Office Furniture And Equipment	0	0	0	0	10,090	0	0	10,090
0001	660	3270	6603270OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	E5212	Safety Supplies	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	E5215	Gasoline	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	E5248	Clothing & Wearing Apparel	0	0	0	0	1	0	0	1
0001	660	3270	6603270OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	380	0	0	380
0001	660	3270	6603270OA	E5412	Dues & Memberships	0	0	0	0	760	0	0	760
TOTAL IN UNIT: 3270 Victim Services-Advocacy					0	0	0	0	2,306,613	0	-342,003	0	1,964,610
UNIT: 3280 Victim Services-Therapy													
0001	660	3280	6603280PA	E1201REG	1201 Regular	0	0	0	0	236,928	0	0	236,928
0001	660	3280	6603280PA	E2101	Fica-Taxes	0	0	0	0	14,795	0	0	14,795
0001	660	3280	6603280PA	E2105	Fica Medicare	0	0	0	0	3,301	0	0	3,301
0001	660	3280	6603280PA	E2201	Retirement Contributions-Frs	0	0	0	0	26,628	0	0	26,628
0001	660	3280	6603280PA	E2301	Insurance-Life & Health	0	0	0	0	36,384	0	0	36,384
0001	660	3280	6603280PA	E2401	Workers Compensation	0	0	0	0	962	0	0	962
0001	660	3280	6603280OA	E4001REG	4001 Regular	0	0	0	0	1,320	0	0	1,320
0001	660	3280	6603280OA	E4007	Travel-Mileage	0	0	0	0	2,750	0	0	2,750
0001	660	3280	6603280OA	E4101	Communication Services	0	0	0	0	0	0	0	0
0001	660	3280	6603280OA	E4205	Postage	0	0	0	0	165	0	0	165
0001	660	3280	6603280OA	E4406	Rent-Office Equipment	0	0	0	0	935	0	0	935
0001	660	3280	6603280OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0
0001	660	3280	6603280OA	E4620	Rep/Maint-Equipment	0	0	0	0	110	0	0	110
0001	660	3280	6603280OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0
0001	660	3280	6603280OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0
0001	660	3280	6603280OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0
0001	660	3280	6603280OA	E4703	Graphics Charges	0	0	0	0	550	0	0	550
0001	660	3280	6603280OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	110	0	0	110
0001	660	3280	6603280OA	E4941	Registration Fees	0	0	0	0	330	0	0	330
0001	660	3280	6603280OA	E4945	Advertising	0	0	0	0	11	0	0	11
0001	660	3280	6603280OA	E5101	Office Supplies	0	0	0	0	2,828	0	0	2,828

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	3280	6603280OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	440	0	0	0	440
0001	660	3280	6603280OA	E5215 Gasoline	0	0	0	0	0	0	0	0	0
0001	660	3280	6603280OA	E5401 Books Publicatns & Subscrptns	0	0	0	0	55	0	0	0	55
0001	660	3280	6603280OA	E5412 Dues & Memberships	0	0	0	0	110	0	0	0	110
TOTAL IN UNIT: 3280 Victim Services-Therapy					0	0	0	0	328,712	0	0	0	328,712
UNIT: 5200 Justice Services Admin													
0001	660	5200	6605200PA	E1201REG 1201 Regular	134,176	141,657	141,657	114,456	116,145	0	0	0	116,145
0001	660	5200	6605200PA	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
0001	660	5200	6605200PA	E2101 Fica-Taxes	7,941	8,073	8,073	7,092	7,452	0	0	0	7,452
0001	660	5200	6605200PA	E2105 Fica Medicare	1,888	2,076	2,076	1,668	1,752	0	0	0	1,752
0001	660	5200	6605200PA	E2201 Retirement Contributions-Frs	13,216	14,111	14,111	12,420	11,842	0	0	0	11,842
0001	660	5200	6605200PA	E2301 Insurance-Life & Health	20,253	18,192	18,192	18,192	18,192	0	0	0	18,192
0001	660	5200	6605200PA	E2401 Workers Compensation	0	246	246	392	260	0	0	0	260
0001	660	5200	6605200OA	E3401 Other Contractual Services *	0	0	0	0	1	0	0	0	1
0001	660	5200	6605200OA	E3404 Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
0001	660	5200	6605200OA	E3414 Iss Professional Services	0	20,000	20,000	20,000	32,002	0	0	0	32,002
0001	660	5200	6605200OA	E4001REG 4001 Regular	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	660	5200	6605200OA	E4007 Travel-Mileage	503	4,000	4,000	4,000	3,999	0	0	0	3,999
0001	660	5200	6605200OA	E4008REG 4008 Regular	0	0	0	0	0	0	0	0	0
0001	660	5200	6605200OA	E4101 Communication Services	0	5,000	5,000	5,000	3,000	0	0	0	3,000
0001	660	5200	6605200OA	E4205 Postage	203	2,000	2,000	2,000	1,000	0	0	0	1,000
0001	660	5200	6605200OA	E4406 Rent-Office Equipment	0	1	1	1	1	0	0	0	1
0001	660	5200	6605200OA	E4620 Rep/Maint-Equipment	0	10,000	10,000	10,000	5,000	0	0	0	5,000
0001	660	5200	6605200OA	E4701 Printing & Binding-Outside	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5200	6605200OA	E4703 Graphics Charges	1,011	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5200	6605200OA	E4801 Promotl Activities (Ord 86-19)	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5200	6605200OA	E4941 Registration Fees	75	500	500	500	500	0	0	0	500
0001	660	5200	6605200OA	E5101 Office Supplies	16,317	46,000	46,000	46,000	26,000	0	0	0	26,000
0001	660	5200	6605200OA	E5111 Office Furniture And Equipment	40,137	10,000	10,000	10,000	9,999	0	0	0	9,999
0001	660	5200	6605200OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	1	0	0	0	1
0001	660	5200	6605200OA	E5201 Materials/Supplies Operating	4,529	0	0	0	10,000	0	0	0	10,000
0001	660	5200	6605200OA	E5248 Clothing & Wearing Apparel	3,258	0	0	0	6,000	0	0	0	6,000
0001	660	5200	6605200OA	E5401 Books Publicatns & Subscrptns	279	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	5200	6605200OA	E5412 Dues & Memberships	0	5,000	5,000	5,000	5,000	0	0	0	5,000
TOTAL IN UNIT: 5200 Justice Services Admin					243,786	300,857	300,857	270,722	272,147	0	0	0	272,147
UNIT: 5214 PreTrial Services & Supervised OR													
0001	660	5214	6605214PA	E1201REG 1201 Regular	851,074	966,379	966,379	980,580	1,013,300	0	0	0	1,013,300
0001	660	5214	6605214PA	E1401REG 1401 Regular	4,348	0	0	1,080	1	0	0	0	1
0001	660	5214	6605214PA	E2101 Fica-Taxes	52,024	60,552	60,552	60,780	64,992	0	0	0	64,992
0001	660	5214	6605214PA	E2105 Fica Medicare	12,167	14,136	14,136	14,208	15,204	0	0	0	15,204

**PALM BEACH COUNTY, FLORIDA
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FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	5214	6605214PA	E2201	Retirement Contributions-Frs	84,271	96,236	96,236	106,368	103,380	0	0	0	103,380
0001	660	5214	6605214PA	E2301	Insurance-Life & Health	170,716	236,496	236,496	236,496	236,496	0	0	0	236,496
0001	660	5214	6605214PA	E2401	Workers Compensation	1,440	3,313	3,313	3,313	3,502	0	0	0	3,502
0001	660	5214	6605214OA	E3404	Temp Serv/Contracted Salaries	481	0	0	0	1	0	0	0	1
0001	660	5214	6605214OA	E4001REG	4001 Regular	179	20,000	20,000	20,000	300	0	0	0	300
0001	660	5214	6605214OA	E4007	Travel-Mileage	4,297	2,001	2,001	2,001	5,000	0	0	0	5,000
0001	660	5214	6605214OA	E4205	Postage	0	2,001	2,001	2,001	2,001	0	0	0	2,001
0001	660	5214	6605214OA	E4406	Rent-Office Equipment	7,688	1	1	4,392	10,000	0	0	0	10,000
0001	660	5214	6605214OA	E4412	Rent-Storage/Warehouse Space *	23	1	1	82	1	0	0	0	1
0001	660	5214	6605214OA	E4601	Repair & Maintenance	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	660	5214	6605214OA	E4622	Rep/Maint-Telephone	50	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	5214	6605214OA	E4703	Graphics Charges	16,033	5,001	5,001	5,001	16,000	0	0	0	16,000
0001	660	5214	6605214OA	E4941	Registration Fees	0	5,541	5,541	5,541	5,541	0	0	0	5,541
0001	660	5214	6605214OA	E5101	Office Supplies	15,863	20,751	20,751	20,751	16,453	0	0	0	16,453
0001	660	5214	6605214OA	E5111	Office Furniture And Equipment	21,101	0	0	0	1	0	0	0	1
0001	660	5214	6605214OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	660	5214	6605214OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	1	0	0	0	1
0001	660	5214	6605214OA	E5215	Gasoline	0	1	1	1	1	0	0	0	1
0001	660	5214	6605214OA	E5401	Books Publicatns & Subscrptns	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	5214	6605214OA	E5412	Dues & Memberships	75	1	1	1	1	0	0	0	1
0001	660	5214	6605214CB	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	660	5214	6605214CB	E6405	Data Processing Equipment	3,485	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5214 PreTrial Services & Supervised OR						1,245,315	1,440,911	1,440,911	1,471,096	1,500,676	0	0	0	1,500,676
UNIT: 5216 Public Guardianship														
0001	660	5216	6605216GA	E8201	Contributions-Non-Govts Agnces	202,808	202,808	202,808	202,808	192,668	0	0	0	192,668
TOTAL IN UNIT: 5216 Public Guardianship						202,808	202,808	202,808	202,808	192,668	0	0	0	192,668
UNIT: 5219 Guardian Ad-Litem for Children														
0001	660	5219	6605219PA	E1201REG	1201 Regular	94,769	106,124	106,124	88,272	104,671	0	0	0	104,671
0001	660	5219	6605219PA	E2101	Fica-Taxes	5,761	6,648	6,648	5,472	6,960	0	0	0	6,960
0001	660	5219	6605219PA	E2105	Fica Medicare	1,347	1,548	1,548	1,272	1,632	0	0	0	1,632
0001	660	5219	6605219PA	E2201	Retirement Contributions-Frs	9,335	10,555	10,555	9,576	11,046	0	0	0	11,046
0001	660	5219	6605219PA	E2301	Insurance-Life & Health	18,789	27,288	27,288	27,288	27,288	0	0	0	27,288
0001	660	5219	6605219PA	E2401	Workers Compensation	195	207	207	122	218	0	0	0	218
0001	660	5219	6605219OA	E4001REG	4001 Regular	280	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	5219	6605219OA	E4007	Travel-Mileage	2,666	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5219	6605219OA	E4406	Rent-Office Equipment	8,969	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	5219	6605219OA	E4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
0001	660	5219	6605219OA	E4674	Rep/Maint-Dp Equip	0	500	500	500	500	0	0	0	500
0001	660	5219	6605219OA	E4701	Printing & Binding-Outside	231	250	250	250	250	0	0	0	250
0001	660	5219	6605219OA	E4703	Graphics Charges	126	250	250	250	250	0	0	0	250

PALM BEACH COUNTY, FLORIDA
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FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	5219	6605219OA	E4801 Promotl Activities (Ord 86-19)	0	250	250	250	250	0	0	0	250
0001	660	5219	6605219OA	E4941 Registration Fees	0	550	550	550	550	0	0	0	550
0001	660	5219	6605219OA	E5101 Office Supplies	520	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	660	5219	6605219OA	E5111 Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
0001	660	5219	6605219OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	1	0	0	0	1
0001	660	5219	6605219OA	E5401 Books Publicatns & Subscrptns	0	100	100	100	98	0	0	0	98
0001	660	5219	6605219OA	E5412 Dues & Memberships	0	100	100	100	100	0	0	0	100
TOTAL IN UNIT: 5219 Guardian Ad-Litem for Children					142,988	165,370	165,370	145,002	164,815	0	0	0	164,815
UNIT: 5223 Juvenile Court Support Services													
0001	660	5223	6605223PA	E1201REG 1201 Regular	127,785	136,608	136,608	138,168	142,923	0	0	0	142,923
0001	660	5223	6605223PA	E2101 Fica-Taxes	7,876	8,556	8,556	8,568	9,168	0	0	0	9,168
0001	660	5223	6605223PA	E2105 Fica Medicare	1,842	2,004	2,004	2,004	2,136	0	0	0	2,136
0001	660	5223	6605223PA	E2201 Retirement Contributions-Frs	12,390	13,610	13,610	14,988	14,580	0	0	0	14,580
0001	660	5223	6605223PA	E2301 Insurance-Life & Health	5,942	27,288	27,288	27,288	27,288	0	0	0	27,288
0001	660	5223	6605223OA	E4001REG 4001 Regular	742	26,163	26,163	26,163	26,163	0	0	0	26,163
0001	660	5223	6605223OA	E4007 Travel-Mileage	995	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	660	5223	6605223OA	E4101 Communication Services	0	1	1	1	1	0	0	0	1
0001	660	5223	6605223OA	E4406 Rent-Office Equipment	0	1	1	1	1	0	0	0	1
0001	660	5223	6605223OA	E4941 Registration Fees	600	1,001	1,001	1,001	1,001	0	0	0	1,001
0001	660	5223	6605223OA	E5101 Office Supplies	544	2,001	2,001	2,001	2,001	0	0	0	2,001
0001	660	5223	6605223OA	E5111 Office Furniture And Equipment	6,123	0	0	0	1	0	0	0	1
0001	660	5223	6605223OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	1	0	0	0	1
0001	660	5223	6605223OA	E5401 Books Publicatns & Subscrptns	0	1,001	1,001	1,001	1,000	0	0	0	1,000
0001	660	5223	6605223OA	E5412 Dues & Memberships	180	1,001	1,001	1,001	1,001	0	0	0	1,001
TOTAL IN UNIT: 5223 Juvenile Court Support Services					165,019	220,735	220,735	223,685	228,765	0	0	0	228,765
UNIT: 5224 Family Connections													
0001	660	5224	6605224OA	E3401 Other Contractual Services *	59,155	40,000	40,000	40,000	64,999	0	0	0	64,999
0001	660	5224	6605224OA	E3404 Temp Serv/Contracted Salaries	0	1	1	1	0	0	0	0	0
0001	660	5224	6605224OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 5224 Family Connections					59,155	40,001	40,001	40,001	65,000	0	0	0	65,000
UNIT: 5226 Juvenile Court Psychology Program													
0001	660	5226	6605226PA	E1201REG 1201 Regular	426,464	458,627	458,627	476,076	483,114	0	-61,567	0	421,547
0001	660	5226	6605226PA	E1301REG 1301 Regular	0	15,000	15,000	0	15,000	0	-15,000	0	0
0001	660	5226	6605226PA	E2101 Fica-Taxes	25,066	28,545	28,545	28,320	29,478	0	-3,817	0	25,661
0001	660	5226	6605226PA	E2105 Fica Medicare	5,994	6,908	6,908	6,900	7,257	0	-893	0	6,364
0001	660	5226	6605226PA	E2201 Retirement Contributions-Frs	42,007	47,310	47,310	51,672	51,116	0	-6,680	0	44,436
0001	660	5226	6605226PA	E2301 Insurance-Life & Health	50,299	63,672	63,672	63,672	63,854	0	-9,096	0	54,758
0001	660	5226	6605226OA	E2401 Workers Compensation	0	0	0	0	1	0	0	0	1

PALM BEACH COUNTY, FLORIDA
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FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	5226	6605226OA	E3129	Collection Agency Fees	0	500	500	500	500	0	0	0	500
0001	660	5226	6605226OA	E3401	Other Contractual Services *	13,164	0	0	0	1	0	0	0	1
0001	660	5226	6605226OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	1	0	0	0	1
0001	660	5226	6605226OA	E4001REG	4001 Regular	3,734	1,000	1,000	1,000	998	0	0	0	998
0001	660	5226	6605226OA	E4007	Travel-Mileage	1,106	2,000	2,000	2,000	2,000	0	-2,000	0	0
0001	660	5226	6605226OA	E4406	Rent-Office Equipment	3,061	3,500	3,500	3,500	3,500	0	-3,000	0	500
0001	660	5226	6605226OA	E4703	Graphics Charges	2,064	1	1	1	1	0	0	0	1
0001	660	5226	6605226OA	E4941	Registration Fees	2,166	913	913	913	913	0	0	0	913
0001	660	5226	6605226OA	E5101	Office Supplies	3,592	2,000	2,000	2,000	1,999	0	0	0	1,999
0001	660	5226	6605226OA	E5111	Office Furniture And Equipment	1,785	0	0	0	1	0	0	0	1
0001	660	5226	6605226OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	1	0	0	0	1
0001	660	5226	6605226OA	E5201	Materials/Supplies Operating	949	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5226	6605226OA	E5401	Books Publicatns & Subscrptns	329	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	5226	6605226OA	E5412	Dues & Memberships	0	2,000	2,000	2,000	2,000	0	-2,000	0	0
0001	660	5226	6605226CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	660	5226	6605226CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5226 Juvenile Court Psychology Program						581,780	634,976	634,976	641,554	664,735	0	-104,053	0	560,682
UNIT: 5227 Domestic Violence Case Management														
0001	660	5227	6605227PA	E1201REG	1201 Regular	96,189	112,694	112,694	78,096	79,255	0	0	0	79,255
0001	660	5227	6605227PA	E2101	Fica-Taxes	5,785	7,056	7,056	4,836	5,076	0	0	0	5,076
0001	660	5227	6605227PA	E2105	Fica Medicare	1,353	1,656	1,656	1,140	1,188	0	0	0	1,188
0001	660	5227	6605227PA	E2201	Retirement Contributions-Frs	9,475	11,221	11,221	8,472	8,080	0	0	0	8,080
0001	660	5227	6605227PA	E2301	Insurance-Life & Health	22,628	27,288	27,288	18,192	18,192	0	0	0	18,192
0001	660	5227	6605227OA	E4001REG	4001 Regular	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	5227	6605227OA	E4007	Travel-Mileage	0	1,501	1,501	1,501	1,501	0	0	0	1,501
0001	660	5227	6605227OA	E4205	Postage	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	660	5227	6605227OA	E4406	Rent-Office Equipment	0	0	0	0	1	0	0	0	1
0001	660	5227	6605227OA	E4601	Repair & Maintenance	0	500	500	500	500	0	0	0	500
0001	660	5227	6605227OA	E4703	Graphics Charges	0	121	121	121	120	0	0	0	120
0001	660	5227	6605227OA	E4941	Registration Fees	0	1,001	1,001	1,001	1,000	0	0	0	1,000
0001	660	5227	6605227OA	E5101	Office Supplies	3,385	1,001	1,001	1,001	1,001	0	0	0	1,001
0001	660	5227	6605227OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	1	0	0	0	1
0001	660	5227	6605227OA	E5401	Books Publicatns & Subscrptns	0	1,001	1,001	1,001	1,001	0	0	0	1,001
TOTAL IN UNIT: 5227 Domestic Violence Case Management						138,815	167,540	167,540	118,361	119,416	0	0	0	119,416
UNIT: 5229 Elder Justice														
0001	660	5229	6605229PA	E1201REG	1201 Regular	213,635	228,227	228,227	266,640	275,358	0	-106,534	0	168,824
0001	660	5229	6605229PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
0001	660	5229	6605229PA	E2101	Fica-Taxes	13,116	14,304	14,304	16,536	17,683	0	-6,605	0	11,078
0001	660	5229	6605229PA	E2105	Fica Medicare	3,067	3,348	3,348	3,876	4,115	0	-1,545	0	2,570
0001	660	5229	6605229PA	E2201	Retirement Contributions-Frs	21,456	23,182	23,182	29,352	28,991	0	-11,558	0	17,433

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 5240 Drug Court					598,711	614,714	614,714	619,865	587,191	0	0	0	587,191
UNIT: 5241 Juvenile Drug Court Program													
0001	660	5241	6605241OA	E3401 Other Contractual Services *	0	0	79,273	0	79,273	0	0	0	79,273
TOTAL IN UNIT: 5241 Juvenile Drug Court Program					0	0	79,273	0	79,273	0	0	0	79,273
UNIT: 5250 Emergency Medical Services													
0001	660	5250	6605250PA	E1201REG 1201 Regular	208,022	168,957	168,957	123,984	0	0	0	0	0
0001	660	5250	6605250PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	660	5250	6605250PA	E1401REG 1401 Regular	5,659	0	0	4,913	0	0	0	0	0
0001	660	5250	6605250PA	E2101 Fica-Taxes	13,018	10,584	10,584	7,680	0	0	0	0	0
0001	660	5250	6605250PA	E2105 Fica Medicare	3,045	2,472	2,472	1,800	0	0	0	0	0
0001	660	5250	6605250PA	E2201 Retirement Contributions-Frs	17,922	16,826	16,826	13,452	0	0	0	0	0
0001	660	5250	6605250PA	E2301 Insurance-Life & Health	26,227	36,384	36,384	36,384	0	0	0	0	0
0001	660	5250	6605250PA	E2401 Workers Compensation	3,032	2,425	2,425	2,425	0	0	0	0	0
0001	660	5250	6605250OA	E3401 Other Contractual Services *	7,481	47,690	47,690	47,690	0	0	0	0	0
0001	660	5250	6605250OA	E3414 Iss Professional Services	0	1	1	1	0	0	0	0	0
0001	660	5250	6605250OA	E3421 Contractual Service-Training	0	2,000	2,000	2,000	0	0	0	0	0
0001	660	5250	6605250OA	E4001REG 4001 Regular	842	1,000	1,000	1,000	0	0	0	0	0
0001	660	5250	6605250OA	E4007 Travel-Mileage	0	800	800	800	0	0	0	0	0
0001	660	5250	6605250OA	E4101 Communication Services	0	0	0	0	0	0	0	0	0
0001	660	5250	6605250OA	E4205 Postage	11,446	1,530	1,530	1,530	0	0	0	0	0
0001	660	5250	6605250OA	E4301 Utilities/Electric	12,167	19,540	19,540	19,540	0	0	0	0	0
0001	660	5250	6605250OA	E4401 Rent	12,416	15,289	15,289	15,289	0	0	0	0	0
0001	660	5250	6605250OA	E4406 Rent-Office Equipment	4,595	4,700	4,700	4,700	0	0	0	0	0
0001	660	5250	6605250OA	E4420 Rent-Motor Pool Vehicles	4,000	3,852	3,852	3,852	0	0	0	0	0
0001	660	5250	6605250OA	E4502 Casualty Self Ins Premiums	1,415	1,415	1,415	1,415	0	0	0	0	0
0001	660	5250	6605250OA	E4605 Maintenance-Grounds	0	1,500	1,500	1,500	0	0	0	0	0
0001	660	5250	6605250OA	E4610 Repair/Maint-Buildings	0	1,700	1,700	1,700	0	0	0	0	0
0001	660	5250	6605250OA	E4620 Rep/Maint-Equipment	0	36,500	33,754	36,500	0	0	0	0	0
0001	660	5250	6605250OA	E4625 Rep/Maint-Motor Pool Vehicles	1,491	1,500	1,500	1,500	0	0	0	0	0
0001	660	5250	6605250OA	E4674 Rep/Maint-Dp Equip	0	10,000	10,000	10,000	0	0	0	0	0
0001	660	5250	6605250OA	E4701 Printing & Binding-Outside	0	375	375	375	0	0	0	0	0
0001	660	5250	6605250OA	E4703 Graphics Charges	35,895	2,600	2,600	2,600	0	0	0	0	0
0001	660	5250	6605250OA	E4801 Promotl Activities (Ord 86-19)	456	110	110	110	0	0	0	0	0
0001	660	5250	6605250OA	E4901 Oth Currnt Chrges & Obligions	0	2,750	2,750	2,750	0	0	0	0	0
0001	660	5250	6605250OA	E4904 Property Assessments	0	264	264	264	0	0	0	0	0
0001	660	5250	6605250OA	E4941 Registration Fees	0	0	0	0	0	0	0	0	0
0001	660	5250	6605250OA	E4946 Advertising Including Legal	431	1,200	1,200	1,200	0	0	0	0	0
0001	660	5250	6605250OA	E5101 Office Supplies	3,748	2,500	2,500	2,500	0	0	0	0	0
0001	660	5250	6605250OA	E5113 Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
0001	660	5250	6605250OA	E5121 Data Proccsng Sftwre/Accessres	28,565	0	0	685	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	5250	6605250OA	E5201	Materials/Supplies Operating	4,811	300	300	300	0	0	0	0	0
0001	660	5250	6605250OA	E5215	Gasoline	0	750	750	750	0	0	0	0	0
0001	660	5250	6605250OA	E5220	Purchased Water	0	530	530	530	0	0	0	0	0
0001	660	5250	6605250OA	E5248	Clothing & Wearing Apparel	0	265	265	265	0	0	0	0	0
0001	660	5250	6605250OA	E5401	Books Publicatns & Subscrptns	0	75	75	75	0	0	0	0	0
0001	660	5250	6605250OA	E5412	Dues & Memberships	370	215	215	0	0	0	0	0	0
0001	660	5250	6605250CA	E6401	Machinery & Equipment	36,250	0	0	0	0	0	0	0	0
0001	660	5250	6605250CA	E6405	Data Processing Equipment	62,362	0	2,746	0	0	0	0	0	0
TOTAL IN UNIT: 5250 Emergency Medical Services						505,666	398,599	398,599	352,059	0	0	0	0	0
UNIT: 5260 Legal Aid Program														
0001	660	5260	6605260GA	E8201	Contributions-Non-Govts Agnces	825,000	825,000	825,000	825,000	118,750	0	0	0	118,750
TOTAL IN UNIT: 5260 Legal Aid Program						825,000	825,000	825,000	825,000	118,750	0	0	0	118,750
UNIT: 5261 Legal Aid-State Required														
0001	660	5261	6605261GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	731,975	0	0	0	731,975
TOTAL IN UNIT: 5261 Legal Aid-State Required						0	0	0	0	731,975	0	0	0	731,975
UNIT: 6100 Consumer Affairs														
0001	660	6100	6606100PA	E1201REG	1201 Regular	532,718	585,862	585,862	596,796	605,304	0	-29,593	0	575,711
0001	660	6100	6606100PA	E1401REG	1401 Regular	2,386	0	0	0	1	0	0	0	1
0001	660	6100	6606100PA	E2101	Fica-Taxes	31,049	34,725	34,725	35,340	36,751	0	-1,848	0	34,903
0001	660	6100	6606100PA	E2105	Fica Medicare	7,547	8,556	8,556	8,628	9,083	0	-432	0	8,651
0001	660	6100	6606100PA	E2201	Retirement Contributions-Frs	54,782	60,741	60,741	67,140	64,619	0	-3,240	0	61,379
0001	660	6100	6606100PA	E2301	Insurance-Life & Health	75,697	100,056	100,056	100,056	100,056	0	-9,096	0	90,960
0001	660	6100	6606100PA	E2401	Workers Compensation	891	966	966	966	1,021	0	0	0	1,021
0001	660	6100	6606100OA	E3414	Iss Professional Services	0	6,001	6,001	6,001	6,001	0	0	0	6,001
0001	660	6100	6606100OA	E3421	Contractual Service-Training	0	500	500	500	500	0	0	0	500
0001	660	6100	6606100OA	E4001REG	4001 Regular	99	1,300	1,300	1,300	1,300	0	0	0	1,300
0001	660	6100	6606100OA	E4007	Travel-Mileage	0	500	500	500	500	0	0	0	500
0001	660	6100	6606100OA	E4205	Postage	12,180	16,500	16,500	16,500	16,227	0	0	0	16,227
0001	660	6100	6606100OA	E4301	Utilities/Electric	60	0	0	0	1	0	0	0	1
0001	660	6100	6606100OA	E4406	Rent-Office Equipment	3,764	5,000	5,000	5,000	4,999	0	0	0	4,999
0001	660	6100	6606100OA	E4407	Rent-Dp Equipment	0	0	0	0	1	0	0	0	1
0001	660	6100	6606100OA	E4412	Rent-Storage/Warehouse Space *	292	0	0	1,553	100	0	0	0	100
0001	660	6100	6606100OA	E4502	Casualty Self Ins Premiums	9,466	9,466	9,466	9,466	9,939	0	0	0	9,939
0001	660	6100	6606100OA	E4610	Repair/Maint-Buildings	0	500	500	500	500	0	0	0	500
0001	660	6100	6606100OA	E4620	Rep/Maint-Equipment	431	600	600	600	600	0	0	0	600
0001	660	6100	6606100OA	E4674	Rep/Maint-Dp Equip	0	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	660	6100	6606100OA	E4701	Printing & Binding-Outside	0	100	100	100	100	0	0	0	100
0001	660	6100	6606100OA	E4703	Graphics Charges	2,934	4,500	4,500	4,500	4,500	0	0	0	4,500

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	6100	6606100OA	E4801	Promotl Activities (Ord 86-19)	327	250	250	250	250	0	0	0	250
0001	660	6100	6606100OA	E4809	Consumer & Trade Shows	0	0	0	0	50	0	0	0	50
0001	660	6100	6606100OA	E4811	Promotional Items	0	500	500	500	500	0	0	0	500
0001	660	6100	6606100OA	E4921	Filing Fees	1,890	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	6100	6606100OA	E4940	800 Mhz System R/R Charges	0	769	769	769	769	0	0	0	769
0001	660	6100	6606100OA	E4941	Registration Fees	990	600	600	600	600	0	0	0	600
0001	660	6100	6606100OA	E5101	Office Supplies	1,970	4,800	4,800	4,800	4,500	0	0	0	4,500
0001	660	6100	6606100OA	E5111	Office Furniture And Equipment	25,680	2,000	2,000	2,000	2,099	0	0	0	2,099
0001	660	6100	6606100OA	E5121	Data Proccsng Sftwre/Accessres	1,635	500	500	500	500	0	0	0	500
0001	660	6100	6606100OA	E5215	Gasoline	10	0	0	0	26	0	0	0	26
0001	660	6100	6606100OA	E5220	Purchased Water	268	500	500	500	500	0	0	0	500
0001	660	6100	6606100OA	E5248	Clothing & Wearing Apparel	554	500	500	500	500	0	0	0	500
0001	660	6100	6606100OA	E5401	Books Publicatns & Subscrptns	448	200	200	200	500	0	0	0	500
0001	660	6100	6606100OA	E5412	Dues & Memberships	350	500	500	500	500	0	0	0	500
0001	660	6100	6606100CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	660	6100	6606100CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
0001	660	6100	6606100XA	E9626	Charge-Off To Other Cost Ctrs	0	0	0	0	-45,341	0	0	0	-45,341
TOTAL IN UNIT: 6100 Consumer Affairs						768,418	852,492	852,492	872,065	833,556	0	-44,209	0	789,347
UNIT: 6260 Consumer Affairs Tracking Syst														
0001	660	6260	6606260OA	E3414	Iss Professional Services	6,175	0	0	0	0	0	0	0	0
0001	660	6260	6606260OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
0001	660	6260	6606260OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	660	6260	6606260OA	E4205	Postage	0	0	0	0	0	0	0	0	0
0001	660	6260	6606260OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	660	6260	6606260OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	660	6260	6606260OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	660	6260	6606260OA	E4811	Promotional Items	0	0	0	0	0	0	0	0	0
0001	660	6260	6606260OA	E5101	Office Supplies	49	0	0	0	0	0	0	0	0
0001	660	6260	6606260OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6260 Consumer Affairs Tracking Syst						6,224	0	0	0	0	0	0	0	0
UNIT: 7100 Emergency Management														
0001	660	7100	6607100PA	E1201REG	1201 Regular	920,484	1,017,997	1,017,997	954,564	0	0	0	0	0
0001	660	7100	6607100PA	E1301REG	1301 Regular	108,093	85,000	85,000	87,101	0	0	0	0	0
0001	660	7100	6607100PA	E1401REG	1401 Regular	53,269	140,000	140,000	60,917	0	0	0	0	0
0001	660	7100	6607100PA	E2101	Fica-Taxes	65,275	77,577	77,577	58,860	0	0	0	0	0
0001	660	7100	6607100PA	E2105	Fica Medicare	15,266	17,705	17,705	13,848	0	0	0	0	0
0001	660	7100	6607100PA	E2201	Retirement Contributions-Frs	95,678	125,809	125,809	103,560	0	0	0	0	0
0001	660	7100	6607100PA	E2301	Insurance-Life & Health	178,715	191,016	191,016	191,016	0	0	0	0	0
0001	660	7100	6607100PA	E2401	Workers Compensation	6,861	5,968	5,968	5,968	0	0	0	0	0
0001	660	7100	6607100OA	E3101	Professional Services	17,614	13,500	13,500	13,500	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	7100	6607100OA	E3126	Interpreter Services	0	0	0	0	0	0	0	0	0
0001	660	7100	6607100OA	E3161	Audio/Visual Services Ch. 20	7,781	0	0	0	0	0	0	0	0
0001	660	7100	6607100OA	E3401	Other Contractual Services *	127,900	3,500	3,500	3,500	0	0	0	0	0
0001	660	7100	6607100OA	E3404	Temp Serv/Contracted Salaries	1,609	1,500	1,500	1,500	0	0	0	0	0
0001	660	7100	6607100OA	E3421	Contractual Service-Training	7,333	19,000	19,000	19,000	0	0	0	0	0
0001	660	7100	6607100OA	E4001REG	4001 Regular	20,214	5,000	5,000	5,000	0	0	0	0	0
0001	660	7100	6607100OA	E4007	Travel-Mileage	868	2,750	2,750	2,750	0	0	0	0	0
0001	660	7100	6607100OA	E4101	Communication Services	24,349	10,000	10,000	10,000	0	0	0	0	0
0001	660	7100	6607100OA	E4205	Postage	12,933	1,250	1,250	1,250	0	0	0	0	0
0001	660	7100	6607100OA	E4301	Utilities/Electric	0	1,000	1,000	1,000	0	0	0	0	0
0001	660	7100	6607100OA	E4304	Utilities/Water	0	500	500	500	0	0	0	0	0
0001	660	7100	6607100OA	E4310	Utilities/Waste Disposal	7,804	14,000	14,000	14,000	0	0	0	0	0
0001	660	7100	6607100OA	E4406	Rent-Office Equipment	7,602	7,500	7,500	7,500	0	0	0	0	0
0001	660	7100	6607100OA	E4412	Rent-Storage/Warehouse Space *	2,271	1	1	1,969	0	0	0	0	0
0001	660	7100	6607100OA	E4417	Rental-Telephone Equipment	0	1,000	1,000	1,000	0	0	0	0	0
0001	660	7100	6607100OA	E4420	Rent-Motor Pool Vehicles	29,044	24,816	24,816	24,816	0	0	0	0	0
0001	660	7100	6607100OA	E4502	Casualty Self Ins Premiums	60,890	60,890	60,890	60,890	0	0	0	0	0
0001	660	7100	6607100OA	E4603	Rep/Maint-Parts & Supplies	0	100	100	100	0	0	0	0	0
0001	660	7100	6607100OA	E4605	Maintenance-Grounds	0	500	500	500	0	0	0	0	0
0001	660	7100	6607100OA	E4610	Repair/Maint-Buildings	10,038	17,000	17,000	17,000	0	0	0	0	0
0001	660	7100	6607100OA	E4620	Rep/Maint-Equipment	8,526	14,250	14,250	14,250	0	0	0	0	0
0001	660	7100	6607100OA	E4622	Rep/Maint-Telephone	8,207	0	0	0	0	0	0	0	0
0001	660	7100	6607100OA	E4623	Rep/Maint-Radio	1,947	1	1	840	0	0	0	0	0
0001	660	7100	6607100OA	E4625	Rep/Maint-Motor Pool Vehicles	7,258	15,000	15,000	15,000	0	0	0	0	0
0001	660	7100	6607100OA	E4674	Rep/Maint-Dp Equip	0	5,000	5,000	5,000	0	0	0	0	0
0001	660	7100	6607100OA	E4701	Printing & Binding-Outside	0	12,500	12,500	12,500	0	0	0	0	0
0001	660	7100	6607100OA	E4703	Graphics Charges	22,135	12,500	12,500	12,500	0	0	0	0	0
0001	660	7100	6607100OA	E4801	Promotl Activities (Ord 86-19)	1,778	1,000	1,000	1,000	0	0	0	0	0
0001	660	7100	6607100OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	660	7100	6607100OA	E4933	Relocation Pymnts & Assistance	0	0	0	0	0	0	0	0	0
0001	660	7100	6607100OA	E4940	800 Mhz System R/R Charges	6,342	6,342	6,342	6,342	0	0	0	0	0
0001	660	7100	6607100OA	E4941	Registration Fees	4,176	4,000	4,000	4,000	0	0	0	0	0
0001	660	7100	6607100OA	E4945	Advertising	0	8,000	8,000	8,000	0	0	0	0	0
0001	660	7100	6607100OA	E5101	Office Supplies	32,575	7,800	7,800	7,800	0	0	0	0	0
0001	660	7100	6607100OA	E5111	Office Furniture And Equipment	23,018	5,000	5,000	5,000	0	0	0	0	0
0001	660	7100	6607100OA	E5112	Telephone Equipment/Install	1,822	0	0	13,181	0	0	0	0	0
0001	660	7100	6607100OA	E5113	Radio Equipment/Installation	0	0	0	18,824	0	0	0	0	0
0001	660	7100	6607100OA	E5121	Data Proccsng Sftwre/Accessres	52,019	10,100	10,100	10,100	0	0	0	0	0
0001	660	7100	6607100OA	E5201	Materials/Supplies Operating	18,186	14,310	14,310	14,310	0	0	0	0	0
0001	660	7100	6607100OA	E5202	Janitorial Supplies	0	1,000	1,000	1,000	0	0	0	0	0
0001	660	7100	6607100OA	E5203	Institutional Supplies & Mtrl	0	3,000	3,000	3,000	0	0	0	0	0
0001	660	7100	6607100OA	E5212	Safety Supplies	2,471	3,000	3,000	3,000	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
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FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	7100	6607100OA	E5214 Diesel Fuel *Sobj	0	5,000	5,000	5,000	0	0	0	0	0
0001	660	7100	6607100OA	E5215 Gasoline	5,799	9,000	9,000	9,000	0	0	0	0	0
0001	660	7100	6607100OA	E5220 Purchased Water	360	400	400	400	0	0	0	0	0
0001	660	7100	6607100OA	E5231 Medical-Surgicl Supplies	0	0	0	0	0	0	0	0	0
0001	660	7100	6607100OA	E5244 Food & Dietary	342	0	0	10,364	0	0	0	0	0
0001	660	7100	6607100OA	E5248 Clothing & Wearing Apparel	11,750	2,000	2,000	2,000	0	0	0	0	0
0001	660	7100	6607100OA	E5401 Books Publicatns & Subscrptns	1,183	2,856	2,856	2,856	0	0	0	0	0
0001	660	7100	6607100OA	E5402 Educational Training Materials	8,366	3,750	3,750	3,750	0	0	0	0	0
0001	660	7100	6607100OA	E5412 Dues & Memberships	1,411	2,501	2,501	2,501	0	0	0	0	0
0001	660	7100	6607100CA	E6401 Machinery & Equipment	14,066	0	0	0	0	0	0	0	0
0001	660	7100	6607100CA	E6405 Data Processing Equipment	15,062	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7100 Emergency Management					2,030,690	1,993,189	1,993,189	1,853,127	0	0	0	0	0
UNIT: 7120 Emergency Mgmt Response Pn Rev													
0001	660	7120	6607120PA	E1201REG 1201 Regular	28,915	36,579	36,579	36,852	0	0	0	0	0
0001	660	7120	6607120PA	E2101 Fica-Taxes	1,788	2,292	2,292	2,280	0	0	0	0	0
0001	660	7120	6607120PA	E2105 Fica Medicare	418	540	540	540	0	0	0	0	0
0001	660	7120	6607120PA	E2201 Retirement Contributions-Frs	2,848	3,642	3,642	3,996	0	0	0	0	0
0001	660	7120	6607120PA	E2301 Insurance-Life & Health	3,304	9,096	9,096	9,096	0	0	0	0	0
0001	660	7120	6607120OA	E3421 Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	660	7120	6607120OA	E4001REG 4001 Regular	0	300	300	300	0	0	0	0	0
0001	660	7120	6607120OA	E4007 Travel-Mileage	0	500	500	500	0	0	0	0	0
0001	660	7120	6607120OA	E4205 Postage	0	650	650	650	0	0	0	0	0
0001	660	7120	6607120OA	E4502 Casualty Self Ins Premiums	300	300	300	300	0	0	0	0	0
0001	660	7120	6607120OA	E4620 Rep/Maint-Equipment	0	100	100	100	0	0	0	0	0
0001	660	7120	6607120OA	E4701 Printing & Binding-Outside	0	50	50	50	0	0	0	0	0
0001	660	7120	6607120OA	E4703 Graphics Charges	0	175	175	175	0	0	0	0	0
0001	660	7120	6607120OA	E4941 Registration Fees	0	100	100	100	0	0	0	0	0
0001	660	7120	6607120OA	E5101 Office Supplies	0	3,000	3,000	3,000	0	0	0	0	0
0001	660	7120	6607120OA	E5121 Data Proccsng Sftwre/Accessres	0	80	80	80	0	0	0	0	0
0001	660	7120	6607120OA	E5412 Dues & Memberships	30	60	60	60	0	0	0	0	0
TOTAL IN UNIT: 7120 Emergency Mgmt Response Pn Rev					37,603	57,464	57,464	58,079	0	0	0	0	0
UNIT: 7150 Emergency Management-Administration													
0001	660	7150	6607150PA	E1201REG 1201 Regular	0	0	0	0	386,368	0	0	0	386,368
0001	660	7150	6607150PA	E1301REG 1301 Regular	0	0	0	0	188,000	0	0	0	188,000
0001	660	7150	6607150PA	E2101 Fica-Taxes	0	0	0	0	25,525	0	0	0	25,525
0001	660	7150	6607150PA	E2105 Fica Medicare	0	0	0	0	5,969	0	0	0	5,969
0001	660	7150	6607150PA	E2201 Retirement Contributions-Frs	0	0	0	0	44,674	0	0	0	44,674
0001	660	7150	6607150PA	E2301 Insurance-Life & Health	0	0	0	0	63,108	0	0	0	63,108
0001	660	7150	6607150PA	E2401 Workers Compensation	0	0	0	0	5,508	0	0	0	5,508
0001	660	7150	6607150OA	E3401 Other Contractual Services *	0	0	0	0	27,000	0	0	0	27,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	7150	6607150OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	1,500	0	0	0	1,500
0001	660	7150	6607150OA	E4001REG 4001 Regular	0	0	0	0	4,250	0	0	0	4,250
0001	660	7150	6607150OA	E4007 Travel-Mileage	0	0	0	0	800	0	0	0	800
0001	660	7150	6607150OA	E4101 Communication Services	0	0	0	0	8,500	0	0	0	8,500
0001	660	7150	6607150OA	E4205 Postage	0	0	0	0	25,000	0	0	0	25,000
0001	660	7150	6607150OA	E4406 Rent-Office Equipment	0	0	0	0	997	0	0	0	997
0001	660	7150	6607150OA	E4420 Rent-Motor Pool Vehicles	0	0	0	0	1	0	0	0	1
0001	660	7150	6607150OA	E4502 Casualty Self Ins Premiums	0	0	0	0	65,736	0	0	0	65,736
0001	660	7150	6607150OA	E4625 Rep/Maint-Motor Pool Vehicles	0	0	0	0	1	0	0	0	1
0001	660	7150	6607150OA	E4703 Graphics Charges	0	0	0	0	25,275	0	0	0	25,275
0001	660	7150	6607150OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	2,110	0	0	0	2,110
0001	660	7150	6607150OA	E4901 Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
0001	660	7150	6607150OA	E4941 Registration Fees	0	0	0	0	4,100	0	0	0	4,100
0001	660	7150	6607150OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
0001	660	7150	6607150OA	E5101 Office Supplies	0	0	0	0	34,669	0	0	0	34,669
0001	660	7150	6607150OA	E5111 Office Furniture And Equipment	0	0	0	0	19,000	0	0	0	19,000
0001	660	7150	6607150OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	10,900	0	0	0	10,900
0001	660	7150	6607150OA	E5201 Materials/Supplies Operating	0	0	0	0	14,610	0	0	0	14,610
0001	660	7150	6607150OA	E5212 Safety Supplies	0	0	0	0	13,999	0	0	0	13,999
0001	660	7150	6607150OA	E5215 Gasoline	0	0	0	0	1	0	0	0	1
0001	660	7150	6607150OA	E5401 Books Publicatns & Subscrptns	0	0	0	0	931	0	0	0	931
0001	660	7150	6607150OA	E5412 Dues & Memberships	0	0	0	0	1,576	0	0	0	1,576
TOTAL IN UNIT: 7150 Emergency Management-Administration					0	0	0	0	980,108	0	0	0	980,108
UNIT: 7160 Emergency Management-Planning													
0001	660	7160	6607160PA	E1201REG 1201 Regular	0	0	0	0	294,247	0	0	0	294,247
0001	660	7160	6607160PA	E2101 Fica-Taxes	0	0	0	0	18,488	0	0	0	18,488
0001	660	7160	6607160PA	E2105 Fica Medicare	0	0	0	0	4,324	0	0	0	4,324
0001	660	7160	6607160PA	E2201 Retirement Contributions-Frs	0	0	0	0	32,355	0	0	0	32,355
0001	660	7160	6607160PA	E2301 Insurance-Life & Health	0	0	0	0	45,480	0	0	0	45,480
0001	660	7160	6607160PA	E2401 Workers Compensation	0	0	0	0	3,960	0	0	0	3,960
0001	660	7160	6607160OA	E3401 Other Contractual Services *	0	0	0	0	9,260	0	0	0	9,260
0001	660	7160	6607160OA	E3421 Contractual Service-Training	0	0	0	0	21,000	0	0	0	21,000
0001	660	7160	6607160OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	660	7160	6607160OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	1	0	0	0	1
0001	660	7160	6607160OA	E5402 Educational Training Materials	0	0	0	0	7,500	0	0	0	7,500
TOTAL IN UNIT: 7160 Emergency Management-Planning					0	0	0	0	436,615	0	0	0	436,615
UNIT: 7170 Emergency Management-Operations & Mitigation													
0001	660	7170	6607170PA	E1201REG 1201 Regular	0	0	0	0	646,824	0	0	0	646,824
0001	660	7170	6607170PA	E2101 Fica-Taxes	0	0	0	0	40,103	0	0	0	40,103
0001	660	7170	6607170PA	E2105 Fica Medicare	0	0	0	0	9,379	0	0	0	9,379

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	7270	6607270PA	E2101 Fica-Taxes	9,400	7,608	7,608	7,620	0	0	0	0	0
0001	660	7270	6607270PA	E2105 Fica Medicare	2,198	1,788	1,788	1,788	0	0	0	0	0
0001	660	7270	6607270PA	E2201 Retirement Contributions-Frs	10,458	12,105	12,105	13,332	0	0	0	0	0
0001	660	7270	6607270PA	E2301 Insurance-Life & Health	17,632	18,192	18,192	18,192	0	0	0	0	0
0001	660	7270	6607270OA	E3401 Other Contractual Services *	13,736	23,000	23,000	23,000	0	0	0	0	0
0001	660	7270	6607270OA	E3421 Contractual Service-Training	25,574	0	0	0	0	0	0	0	0
0001	660	7270	6607270OA	E4001REG 4001 Regular	0	2,000	2,000	2,000	0	0	0	0	0
0001	660	7270	6607270OA	E4007 Travel-Mileage	0	1,000	1,000	1,000	0	0	0	0	0
0001	660	7270	6607270OA	E4701 Printing & Binding-Outside	0	2,000	2,000	2,000	0	0	0	0	0
0001	660	7270	6607270OA	E4703 Graphics Charges	13,979	1	1	1	0	0	0	0	0
0001	660	7270	6607270OA	E5101 Office Supplies	1,466	17,500	17,500	17,500	0	0	0	0	0
0001	660	7270	6607270OA	E5111 Office Furniture And Equipment	0	12,000	12,000	12,000	0	0	0	0	0
0001	660	7270	6607270OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	660	7270	6607270OA	E5212 Safety Supplies	17,700	10,000	10,000	10,000	0	0	0	0	0
0001	660	7270	6607270OA	E5248 Clothing & Wearing Apparel	0	1,000	1,000	1,000	0	0	0	0	0
0001	660	7270	6607270OA	E5402 Educational Training Materials	0	4,000	4,000	4,000	0	0	0	0	0

TOTAL IN UNIT: 7270 Citizen Corp 266,164 233,679 233,679 287,212 0 0 0 0 0

UNIT: 8210 Youth Affairs Administration

0001	660	8210	6608210PA	E1201REG 1201 Regular	333,380	349,949	349,949	353,976	359,186	0	0	0	359,186
0001	660	8210	6608210PA	E1301REG 1301 Regular	38,877	40,000	40,000	40,000	40,000	0	0	0	40,000
0001	660	8210	6608210PA	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
0001	660	8210	6608210PA	E2101 Fica-Taxes	22,236	23,545	23,545	21,312	22,044	0	0	0	22,044
0001	660	8210	6608210PA	E2105 Fica Medicare	5,256	5,696	5,696	5,136	5,376	0	0	0	5,376
0001	660	8210	6608210PA	E2201 Retirement Contributions-Frs	34,234	36,329	36,329	39,876	38,213	0	0	0	38,213
0001	660	8210	6608210PA	E2301 Insurance-Life & Health	49,479	45,480	45,480	45,480	45,480	0	0	0	45,480
0001	660	8210	6608210PA	E2401 Workers Compensation	12,689	674	674	674	713	0	0	0	713
0001	660	8210	6608210OA	E3126 Interpreter Services	27	0	0	0	1	0	0	0	1
0001	660	8210	6608210OA	E3404 Temp Serv/Contracted Salaries	0	50,500	50,500	50,500	1,500	0	0	0	1,500
0001	660	8210	6608210OA	E3421 Contractual Service-Training	3,800	17,000	17,000	17,000	5,496	0	0	0	5,496
0001	660	8210	6608210OA	E4001REG 4001 Regular	1,557	500	500	500	2,500	0	0	0	2,500
0001	660	8210	6608210OA	E4007 Travel-Mileage	1,875	1,000	1,000	1,000	3,000	0	0	0	3,000
0001	660	8210	6608210OA	E4205 Postage	860	150	150	150	650	0	0	0	650
0001	660	8210	6608210OA	E4301 Utilities/Electric	901	3,500	3,500	3,500	1	0	0	0	1
0001	660	8210	6608210OA	E4406 Rent-Office Equipment	0	1,000	1,000	1,000	0	0	0	0	0
0001	660	8210	6608210OA	E4417 Rental-Telephone Equipment	0	0	0	0	1	0	0	0	1
0001	660	8210	6608210OA	E4502 Casualty Self Ins Premiums	33,050	33,050	33,050	33,050	34,703	0	0	0	34,703
0001	660	8210	6608210OA	E4620 Rep/Maint-Equipment	1,502	0	0	0	1,501	0	0	0	1,501
0001	660	8210	6608210OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	1	0	0	0	1
0001	660	8210	6608210OA	E4701 Printing & Binding-Outside	0	0	0	0	1	0	0	0	1
0001	660	8210	6608210OA	E4703 Graphics Charges	6,502	1,000	1,000	1,000	6,000	0	0	0	6,000
0001	660	8210	6608210OA	E4801 Promotl Activities (Ord 86-19)	964	0	0	0	1,000	0	0	0	1,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	8210	6608210OA	E4909	Licenses & Permits	600	50	50	50	50	0	0	0	50
0001	660	8210	6608210OA	E4941	Registration Fees	285	200	200	200	200	0	0	0	200
0001	660	8210	6608210OA	E5101	Office Supplies	10,351	500	500	500	7,500	0	0	0	7,500
0001	660	8210	6608210OA	E5111	Office Furniture And Equipment	22,774	500	500	500	17,998	0	0	0	17,998
0001	660	8210	6608210OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	1	0	0	0	1
0001	660	8210	6608210OA	E5201	Materials/Supplies Operating	7,799	2,750	2,750	2,750	7,750	0	0	0	7,750
0001	660	8210	6608210OA	E5215	Gasoline	27	0	0	0	1	0	0	0	1
0001	660	8210	6608210OA	E5401	Books Publicatns & Subscrptns	1,498	250	250	250	250	0	0	0	250
0001	660	8210	6608210OA	E5411	*Educationa/Vocational Fees	902	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	8210	6608210OA	E5412	Dues & Memberships	540	350	350	350	350	0	0	0	350
TOTAL IN UNIT: 8210 Youth Affairs Administration						591,965	618,973	618,973	623,754	606,467	0	0	0	606,467
UNIT: 8220 Highridge Family Center														
0001	660	8220	6608220PA	E1201REG	1201 Regular	1,518,594	1,755,270	1,755,270	1,728,492	1,524,704	0	-63,558	0	1,461,146
0001	660	8220	6608220PA	E1301REG	1301 Regular	5,366	0	0	2,609	1	0	0	0	1
0001	660	8220	6608220PA	E1401REG	1401 Regular	2,188	0	0	3,596	1	0	0	0	1
0001	660	8220	6608220PA	E1504REG	1504 Regular	1,234	0	0	0	1	0	0	0	1
0001	660	8220	6608220PA	E2101	Fica-Taxes	92,857	109,992	109,992	107,136	98,294	0	-3,984	0	94,310
0001	660	8220	6608220PA	E2105	Fica Medicare	21,717	25,716	25,716	25,116	22,974	0	-924	0	22,050
0001	660	8220	6608220PA	E2201	Retirement Contributions-Frs	149,972	175,215	175,215	187,920	157,386	0	-6,972	0	150,414
0001	660	8220	6608220PA	E2301	Insurance-Life & Health	278,349	372,936	372,936	363,840	309,901	0	-18,192	0	291,709
0001	660	8220	6608220PA	E2401	Workers Compensation	6,468	21,147	21,147	21,147	19,070	0	0	0	19,070
0001	660	8220	6608220OA	E3103	Medical/Health Care Services	54,000	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	660	8220	6608220OA	E3126	Interpreter Services	14,799	5,000	5,000	5,000	4,994	0	0	0	4,994
0001	660	8220	6608220OA	E3128	Investigative Service	0	0	0	0	1	0	0	0	1
0001	660	8220	6608220OA	E3401	Other Contractual Services *	34,835	32,000	32,000	32,000	32,000	0	0	0	32,000
0001	660	8220	6608220OA	E3405	Security Services	0	0	50,000	0	0	0	0	0	0
0001	660	8220	6608220OA	E4001REG	4001 Regular	1,857	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	8220	6608220OA	E4007	Travel-Mileage	204	500	500	500	500	0	0	0	500
0001	660	8220	6608220OA	E4205	Postage	311	750	750	750	750	0	0	0	750
0001	660	8220	6608220OA	E4301	Utilities/Electric	127,929	80,000	80,000	80,000	128,000	0	0	0	128,000
0001	660	8220	6608220OA	E4304	Utilities/Water	6,996	11,000	11,000	11,000	7,000	0	0	0	7,000
0001	660	8220	6608220OA	E4308	Utilities/Gas	914	3,500	3,500	3,500	1,000	0	0	0	1,000
0001	660	8220	6608220OA	E4310	Utilities/Waste Disposal	13,030	10,000	10,000	10,000	13,000	0	0	0	13,000
0001	660	8220	6608220OA	E4401	Rent	968	0	0	2,720	1	0	0	0	1
0001	660	8220	6608220OA	E4406	Rent-Office Equipment	3,238	200	200	200	3,200	0	0	0	3,200
0001	660	8220	6608220OA	E4417	Rental-Telephone Equipment	0	0	0	0	1	0	0	0	1
0001	660	8220	6608220OA	E4420	Rent-Motor Pool Vehicles	922	2,256	2,256	2,256	959	0	0	0	959
0001	660	8220	6608220OA	E4502	Casualty Self Ins Premiums	300	300	300	300	315	0	0	0	315
0001	660	8220	6608220OA	E4605	Maintenance-Grounds	0	75	75	75	75	0	0	0	75
0001	660	8220	6608220OA	E4610	Repair/Maint-Buildings	2,606	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	660	8220	6608220OA	E4620	Rep/Maint-Equipment	3,196	200	200	200	200	0	0	0	200

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	8220	6608220OA	E4625	Rep/Maint-Motor Pool Vehicles	2,309	2,500	2,500	2,500	2,300	0	0	2,300
0001	660	8220	6608220OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	1	0	0	1
0001	660	8220	6608220OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0
0001	660	8220	6608220OA	E4703	Graphics Charges	4,177	0	0	0	1,001	0	0	1,001
0001	660	8220	6608220OA	E4901	Oth Currnt Chrges & Obligtions	40	1	1	20	51	0	0	51
0001	660	8220	6608220OA	E4909	Licenses & Permits	185	450	450	450	200	0	0	200
0001	660	8220	6608220OA	E4941	Registration Fees	1,502	1,750	1,750	1,750	1,500	0	0	1,500
0001	660	8220	6608220OA	E5101	Office Supplies	6,185	500	500	500	500	0	0	500
0001	660	8220	6608220OA	E5111	Office Furniture And Equipment	6,850	0	0	0	100	0	0	100
0001	660	8220	6608220OA	E5112	Telephone Equipment/Install	204	0	0	0	1	0	0	1
0001	660	8220	6608220OA	E5121	Data Proccsng Sftwre/Accessres	1,510	0	0	0	1	0	0	1
0001	660	8220	6608220OA	E5201	Materials/Supplies Operating	551	500	500	500	500	0	0	500
0001	660	8220	6608220OA	E5207	Insecticides & Pesticides	0	0	0	0	0	0	0	0
0001	660	8220	6608220OA	E5215	Gasoline	0	0	0	0	0	0	0	0
0001	660	8220	6608220OA	E5230	Medicine & Drugs	454	1,200	1,200	1,200	450	0	0	450
0001	660	8220	6608220OA	E5231	Medical-Surgicl Supplies	360	1,600	1,600	1,600	600	0	0	600
0001	660	8220	6608220OA	E5241	Household Supplies	5,915	7,500	7,500	7,500	6,000	0	0	6,000
0001	660	8220	6608220OA	E5242	Food Prep & Serving Supplies	4,909	7,500	7,500	7,500	5,000	0	0	5,000
0001	660	8220	6608220OA	E5243	Personal Care Items	0	850	850	850	600	0	0	600
0001	660	8220	6608220OA	E5244	Food & Dietary	113,290	144,500	144,500	144,500	111,846	0	0	111,846
0001	660	8220	6608220OA	E5248	Clothing & Wearing Apparel	1,402	530	530	530	530	0	0	530
0001	660	8220	6608220OA	E5250	Recreation Supplies	0	0	0	0	1	0	0	1
0001	660	8220	6608220OA	E5256	Tools & Small Implements	0	0	0	0	1	0	0	1
0001	660	8220	6608220OA	E5401	Books Publicatns & Subscrptns	56	200	200	200	200	0	0	200
0001	660	8220	6608220OA	E5402	Educational Training Materials	73	1,200	1,200	1,200	200	0	0	200
0001	660	8220	6608220OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0
0001	660	8220	6608220CA	E6401	Machinery & Equipment	55,965	0	0	0	0	0	0	0
0001	660	8220	6608220CA	E6405	Data Processing Equipment	30,918	0	0	0	0	0	0	0
0001	660	8220	6608220XA	E9627	Charge-Off From Other Cost Ctr	0	0	0	0	10,000	0	0	10,000
TOTAL IN UNIT: 8220 Highridge Family Center					2,579,705	2,829,338	2,879,338	2,811,657	2,518,411	0	-93,630	0	2,424,781
UNIT: 8230 Youth Service Bureau													
0001	660	8230	6608230PA	E1201REG	1201 Regular	1,324,066	1,425,232	1,425,232	1,394,844	1,466,691	0	-71,541	1,395,150
0001	660	8230	6608230PA	E1401REG	1401 Regular	1,226	0	0	2,767	1	0	0	1
0001	660	8230	6608230PA	E2101	Fica-Taxes	80,651	89,304	89,304	86,448	94,082	0	-4,478	89,604
0001	660	8230	6608230PA	E2105	Fica Medicare	18,862	20,856	20,856	20,268	21,993	0	-1,042	20,951
0001	660	8230	6608230PA	E2201	Retirement Contributions-Frs	130,165	141,952	141,952	151,356	150,409	0	-7,836	142,573
0001	660	8230	6608230PA	E2301	Insurance-Life & Health	215,565	263,784	263,784	263,784	263,875	0	-9,096	254,779
0001	660	8230	6608230PA	E2401	Workers Compensation	12,643	12,135	12,135	12,135	5,996	0	0	5,996
0001	660	8230	6608230OA	E3126	Interpreter Services	22,025	1,000	1,000	1,000	1,000	0	0	1,000
0001	660	8230	6608230OA	E3404	Temp Serv/Contracted Salaries	3,269	1,500	1,500	1,500	1,500	0	0	1,500
0001	660	8230	6608230OA	E4001REG	4001 Regular	232	2,000	2,000	2,000	2,000	0	0	2,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	662	5227	6625227PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	662	5227	6625227PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
0001	662	5227	6625227OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	662	5227	6625227OA	E4205	Postage	0	0	0	0	0	0	0	0	0
0001	662	5227	6625227OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
0001	662	5227	6625227OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	662	5227	6625227OA	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
0001	662	5227	6625227OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5227 Domestic Violence Case Management						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 662						0	0	24,615	0	0	0	0	0	0

DEPT: 670

UNIT: 4100 Medical Examiner

0001	670	4100	6704100PA	E1201REG	1201 Regular	1,335,614	1,547,501	1,547,501	1,575,240	1,616,166	0	0	0	1,616,166
0001	670	4100	6704100PA	E1401REG	1401 Regular	103,085	103,100	103,100	103,100	95,000	0	0	0	95,000
0001	670	4100	6704100PA	E1501REG	1501 Regular	2,000	0	0	0	0	0	0	0	0
0001	670	4100	6704100PA	E2101	Fica-Taxes	72,308	81,238	81,238	76,452	79,860	0	0	0	79,860
0001	670	4100	6704100PA	E2105	Fica Medicare	20,553	22,657	22,657	22,848	24,264	0	0	0	24,264
0001	670	4100	6704100PA	E2201	Retirement Contributions-Frs	263,503	257,611	257,611	289,488	289,408	0	0	0	289,408
0001	670	4100	6704100PA	E2301	Insurance-Life & Health	169,208	218,312	218,312	200,112	200,112	0	0	0	200,112
0001	670	4100	6704100PA	E2401	Workers Compensation	35,907	42,532	42,532	0	44,958	0	0	0	44,958
0001	670	4100	6704100OA	E3101	Professional Services	3,770	15,000	15,000	5,000	6,000	0	0	0	6,000
0001	670	4100	6704100OA	E3109	Medical Examiner Services	40,800	5,000	5,000	3,000	3,000	0	0	0	3,000
0001	670	4100	6704100OA	E3161	Audio/Visual Services Ch. 20	0	1	1	0	0	0	0	0	0
0001	670	4100	6704100OA	E3401	Other Contractual Services *	162,867	120,000	120,000	141,000	160,000	0	0	0	160,000
0001	670	4100	6704100OA	E3414	Iss Professional Services	26,959	38,660	38,660	38,660	39,750	0	0	0	39,750
0001	670	4100	6704100OA	E3421	Contractual Service-Training	0	1	1	0	0	0	0	0	0
0001	670	4100	6704100OA	E3431	Laboratory Testing	365,094	287,931	287,931	287,931	218,159	0	0	0	218,159
0001	670	4100	6704100OA	E4001REG	4001 Regular	13,638	4,300	4,300	4,300	1,500	0	0	0	1,500
0001	670	4100	6704100OA	E4007	Travel-Mileage	0	1	1	0	0	0	0	0	0
0001	670	4100	6704100OA	E4008REG	4008 Regular	6,000	3,000	3,000	3,000	6,500	0	0	0	6,500
0001	670	4100	6704100OA	E4101	Communication Services	34	0	0	50	100	0	0	0	100
0001	670	4100	6704100OA	E4205	Postage	2,226	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	670	4100	6704100OA	E4301	Utilities/Electric	0	1	1	0	0	0	0	0	0
0001	670	4100	6704100OA	E4304	Utilities/Water	4,587	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	670	4100	6704100OA	E4310	Utilities/Waste Disposal	10,539	10,520	10,520	10,520	10,520	0	0	0	10,520
0001	670	4100	6704100OA	E4401	Rent	338	0	0	600	600	0	0	0	600
0001	670	4100	6704100OA	E4406	Rent-Office Equipment	4,616	5,900	5,900	5,900	5,900	0	0	0	5,900
0001	670	4100	6704100OA	E4420	Rent-Motor Pool Vehicles	20,382	19,692	19,692	19,692	18,013	0	0	0	18,013
0001	670	4100	6704100OA	E4421	Rent-Non-Motor Pool Vehicles	0	1	1	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	670	4100	6704100OA	E4502	Casualty Self Ins Premiums	14,297	14,297	14,297	14,297	15,012	0	0	15,012
0001	670	4100	6704100OA	E4610	Repair/Maint-Buildings	814	6,000	6,000	6,000	6,000	0	0	6,000
0001	670	4100	6704100OA	E4620	Rep/Maint-Equipment	10,773	4,000	4,000	4,000	3,000	0	0	3,000
0001	670	4100	6704100OA	E4625	Rep/Maint-Motor Pool Vehicles	8,962	7,500	7,500	7,500	10,000	0	0	10,000
0001	670	4100	6704100OA	E4674	Rep/Maint-Dp Equip	20	1,674	1,674	1,674	400	0	0	400
0001	670	4100	6704100OA	E4703	Graphics Charges	1,966	1,600	1,600	1,600	1,600	0	0	1,600
0001	670	4100	6704100OA	E4801	Promotl Activities (Ord 86-19)	0	1	1	0	0	0	0	0
0001	670	4100	6704100OA	E4802REG	4802 Regular	0	1	1	0	0	0	0	0
0001	670	4100	6704100OA	E4901	Oth Currnt Chrges & Obligtions	0	1	1	0	0	0	0	0
0001	670	4100	6704100OA	E4909	Licenses & Permits	524	555	555	555	155	0	0	155
0001	670	4100	6704100OA	E4940	800 Mhz System R/R Charges	1,057	846	846	1,057	1,057	0	0	1,057
0001	670	4100	6704100OA	E4941	Registration Fees	5,826	4,000	4,000	2,520	1,000	0	0	1,000
0001	670	4100	6704100OA	E5101	Office Supplies	19,761	14,000	14,000	14,000	14,000	0	0	14,000
0001	670	4100	6704100OA	E5111	Office Furniture And Equipment	3,550	1,089	1,089	534	555	0	0	555
0001	670	4100	6704100OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0
0001	670	4100	6704100OA	E5121	Data Proccsng Sftwre/Accessres	4,539	3,000	3,000	2,000	3,500	0	0	3,500
0001	670	4100	6704100OA	E5201	Materials/Supplies Operating	2,615	2,102	2,102	2,102	2,000	0	0	2,000
0001	670	4100	6704100OA	E5212	Safety Supplies	1,213	7,265	3,465	800	2,000	0	0	2,000
0001	670	4100	6704100OA	E5215	Gasoline	5,494	9,000	9,000	9,000	10,500	0	0	10,500
0001	670	4100	6704100OA	E5220	Purchased Water	465	400	400	400	400	0	0	400
0001	670	4100	6704100OA	E5233	Laboratory Supplies	82,051	69,500	69,500	69,500	70,000	0	0	70,000
0001	670	4100	6704100OA	E5248	Clothing & Wearing Apparel	1,710	1,000	1,000	1,000	100	0	0	100
0001	670	4100	6704100OA	E5401	Books Publicatns & Subscrptns	2,187	800	800	800	1,053	0	0	1,053
0001	670	4100	6704100OA	E5412	Dues & Memberships	805	1,000	1,000	380	805	0	0	805
0001	670	4100	6704100OA	E6401	Machinery & Equipment	10,100	1,800	1,800	13,000	0	0	0	0
0001	670	4100	6704100CA	E6405	Data Processing Equipment	12,627	0	3,800	0	0	0	0	0

TOTAL IN UNIT: 4100 Medical Examiner 2,855,384 2,940,690 2,940,690 2,945,912 2,969,247 0 0 0 2,969,247

TOTAL IN DEPT : 670 2,855,384 2,940,690 2,940,690 2,945,912 2,969,247 0 0 0 2,969,247

DEPT: 680

UNIT: 6801 Purchasing

0001	680	6801	6806801PA	E1201REG	1201 Regular	1,761,707	1,933,398	1,933,398	1,946,652	1,949,836	0	-98,856	1,850,980
0001	680	6801	6806801PA	E1401REG	1401 Regular	1,441	1	1	1,607	1	0	0	1
0001	680	6801	6806801PA	E1501REG	1501 Regular	4,500	0	0	0	0	0	0	0
0001	680	6801	6806801PA	E2101	Fica-Taxes	106,028	118,809	118,809	118,332	125,268	0	-6,127	119,141
0001	680	6801	6806801PA	E2105	Fica Medicare	25,225	28,284	28,284	28,224	29,928	0	-1,433	28,495
0001	680	6801	6806801PA	E2201	Retirement Contributions-Frs	178,771	197,770	197,770	217,032	191,598	0	-10,716	180,882
0001	680	6801	6806801PA	E2301	Insurance-Life & Health	253,943	318,360	318,360	318,360	318,360	0	-27,300	291,060
0001	680	6801	6806801PA	E2401	Workers Compensation	2,807	6,218	6,218	6,218	6,573	0	0	6,573
0001	680	6801	6806801OA	E3101	Professional Services	8,930	11,000	11,000	9,000	7,000	0	0	7,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	680	6801	6806801OA	E3301	Court Reporter Services *	0	1,000	1,000	0	0	0	0	0	0
0001	680	6801	6806801OA	E3401	Other Contractual Services *	1,320	1,320	1,320	1,320	1,320	0	0	0	1,320
0001	680	6801	6806801OA	E3404	Temp Serv/Contracted Salaries	0	4,000	4,000	12,000	4,000	0	0	0	4,000
0001	680	6801	6806801OA	E3414	Iss Professional Services	4,046	73,050	73,050	38,050	48,875	0	0	0	48,875
0001	680	6801	6806801OA	E4001REG	4001 Regular	7,099	8,000	8,000	8,000	6,000	0	0	0	6,000
0001	680	6801	6806801OA	E4007	Travel-Mileage	1,009	650	650	650	650	0	0	0	650
0001	680	6801	6806801OA	E4008REG	4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	680	6801	6806801OA	E4205	Postage	18,884	31,500	31,500	20,000	18,000	0	0	0	18,000
0001	680	6801	6806801OA	E4310	Utilities/Waste Disposal	558	1,410	1,410	600	600	0	0	0	600
0001	680	6801	6806801OA	E4401	Rent	16	0	0	100	100	0	0	0	100
0001	680	6801	6806801OA	E4406	Rent-Office Equipment	12,732	13,025	13,025	13,025	12,930	0	0	0	12,930
0001	680	6801	6806801OA	E4412	Rent-Storage/Warehouse Space *	1,296	2,600	2,600	1,500	1,300	0	0	0	1,300
0001	680	6801	6806801OA	E4420	Rent-Motor Pool Vehicles	142	1	1	1	1	0	0	0	1
0001	680	6801	6806801OA	E4502	Casualty Self Ins Premiums	32,561	32,561	32,561	32,561	34,189	0	0	0	34,189
0001	680	6801	6806801OA	E4610	Repair/Maint-Buildings	0	1,000	1,000	1	0	0	0	0	0
0001	680	6801	6806801OA	E4620	Rep/Maint-Equipment	19	5,000	5,000	2,000	500	0	0	0	500
0001	680	6801	6806801OA	E4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	680	6801	6806801OA	E4674	Rep/Maint-Dp Equip	1,492	4,000	4,000	4,000	2,960	0	0	0	2,960
0001	680	6801	6806801OA	E4703	Graphics Charges	3,336	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	680	6801	6806801OA	E4801	Promotl Activities (Ord 86-19)	12	100	100	25	25	0	0	0	25
0001	680	6801	6806801OA	E4802REG	4802 Regular	1,176	1,040	1,040	1,040	0	0	0	0	0
0001	680	6801	6806801OA	E4909	Licenses & Permits	275	0	0	1	1	0	0	0	1
0001	680	6801	6806801OA	E4940	800 Mhz System R/R Charges	2,748	2,749	2,749	2,749	2,749	0	0	0	2,749
0001	680	6801	6806801OA	E4941	Registration Fees	5,025	7,150	7,150	7,150	3,000	0	0	0	3,000
0001	680	6801	6806801OA	E5101	Office Supplies	5,989	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	680	6801	6806801OA	E5111	Office Furniture And Equipment	12,686	2,000	2,000	2,000	1	0	0	0	1
0001	680	6801	6806801OA	E5112	Telephone Equipment/Install	0	0	0	210	0	0	0	0	0
0001	680	6801	6806801OA	E5121	Data Proccsng Sftwre/Accessres	20,670	4,000	4,000	4,000	2,500	0	0	0	2,500
0001	680	6801	6806801OA	E5201	Materials/Supplies Operating	9,610	16,000	16,000	16,000	10,000	0	0	0	10,000
0001	680	6801	6806801OA	E5215	Gasoline	18	1	1	1	1	0	0	0	1
0001	680	6801	6806801OA	E5220	Purchased Water	590	500	500	500	0	0	0	0	0
0001	680	6801	6806801OA	E5401	Books Publicatns & Subscrptns	869	1,610	1,610	1,610	1,000	0	0	0	1,000
0001	680	6801	6806801OA	E5402	Educational Training Materials	345	1	1	1	1	0	0	0	1
0001	680	6801	6806801OA	E5412	Dues & Memberships	3,465	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	680	6801	6806801CA	E6405	Data Processing Equipment	58,146	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6801 Purchasing						2,555,486	2,844,608	2,844,608	2,831,020	2,795,767	0	-144,432	0	2,651,335
UNIT: 6802 Stores														
0001	680	6802	6806802PA	E1201REG	1201 Regular	646,255	684,965	684,965	670,596	708,459	0	-59,052	0	649,407
0001	680	6802	6806802PA	E1504REG	1504 Regular	8,224	0	0	8,224	0	0	0	0	0
0001	680	6802	6806802PA	E2101	Fica-Taxes	39,846	42,924	42,924	41,580	44,784	0	-3,667	0	41,117
0001	680	6802	6806802PA	E2105	Fica Medicare	9,319	10,044	10,044	9,732	10,464	0	-857	0	9,607

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	680	6802	6806802PA	E2201 Retirement Contributions-Frs	64,037	69,074	69,074	73,248	65,698	0	-6,400	0	59,298
0001	680	6802	6806802PA	E2301 Insurance-Life & Health	116,194	145,536	145,536	145,536	145,536	0	-18,200	0	127,336
0001	680	6802	6806802PA	E2401 Workers Compensation	11,744	15,055	15,055	15,055	15,914	0	0	0	15,914
0001	680	6802	6806802OA	E3414 Iss Professional Services	65	1,875	1,875	500	0	0	0	0	0
0001	680	6802	6806802OA	E4001REG 4001 Regular	392	1	1	100	100	0	0	0	100
0001	680	6802	6806802OA	E4205 Postage	62,600	90,300	90,300	55,000	0	0	0	0	0
0001	680	6802	6806802OA	E4310 Utilities/Waste Disposal	529	2,400	2,400	2,400	2,400	0	0	0	2,400
0001	680	6802	6806802OA	E4406 Rent-Office Equipment	654	2,174	2,174	9,328	1,662	0	0	0	1,662
0001	680	6802	6806802OA	E4420 Rent-Motor Pool Vehicles	44,048	48,900	48,900	48,900	36,822	0	0	0	36,822
0001	680	6802	6806802OA	E4502 Casualty Self Ins Premiums	300	300	300	300	315	0	0	0	315
0001	680	6802	6806802OA	E4610 Repair/Maint-Buildings	5,309	3,500	3,500	3,500	2,000	0	0	0	2,000
0001	680	6802	6806802OA	E4620 Rep/Maint-Equipment	1,832	2,500	2,500	2,000	2,000	0	0	0	2,000
0001	680	6802	6806802OA	E4625 Rep/Maint-Motor Pool Vehicles	27,878	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	680	6802	6806802OA	E4674 Rep/Maint-Dp Equip	0	600	600	0	0	0	0	0	0
0001	680	6802	6806802OA	E4703 Graphics Charges	282	500	500	100	100	0	0	0	100
0001	680	6802	6806802OA	E5101 Office Supplies	2,634	1,200	1,200	1,200	2,050	0	0	0	2,050
0001	680	6802	6806802OA	E5112 Telephone Equipment/Install	0	0	0	100	0	0	0	0	0
0001	680	6802	6806802OA	E5121 Data Proccsng Sftwre/Accessres	1,249	300	300	0	1	0	0	0	1
0001	680	6802	6806802OA	E5201 Materials/Supplies Operating	5,648	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	680	6802	6806802OA	E5215 Gasoline	30,326	41,250	41,250	41,250	48,125	0	0	0	48,125
0001	680	6802	6806802OA	E5220 Purchased Water	640	700	700	550	700	0	0	0	700
0001	680	6802	6806802OA	E5248 Clothing & Wearing Apparel	3,491	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	680	6802	6806802CA	E6405 Data Processing Equipment	14,016	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6802 Stores					1,097,512	1,200,098	1,200,098	1,165,199	1,123,130	0	-88,176	0	1,034,954
UNIT: 6810 Central Purchase Warehouse Billing													
0001	680	6810	6806810XA	E5271 Stores Supplies-Chg Off	-1,741,596	-1,900,000	-1,900,000	0	-1,900,000	0	0	0	-1,900,000
0001	680	6810	6806810XA	E5281 Stores Supplies - Indirect	1,790,038	1,900,000	1,900,000	0	1,900,000	0	0	0	1,900,000
TOTAL IN UNIT: 6810 Central Purchase Warehouse Billing					48,442	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 680					3,701,440	4,044,706	4,044,706	3,996,219	3,918,897	0	-232,608	0	3,686,289
DEPT: 700													
UNIT: 7223 Bc/Bs Ppo													
0001	700	7223	7007223PA	E1201REG 1201 Regular	139,833	148,368	148,368	148,368	153,349	0	0	0	153,349
0001	700	7223	7007223PA	E1401REG 1401 Regular	415	0	0	1,132	1	0	0	0	1
0001	700	7223	7007223PA	E2101 Fica-Taxes	8,514	9,192	9,192	9,192	9,828	0	0	0	9,828
0001	700	7223	7007223PA	E2105 Fica Medicare	1,991	2,148	2,148	2,184	2,304	0	0	0	2,304
0001	700	7223	7007223PA	E2201 Retirement Contributions-Frs	12,286	14,620	14,620	12,848	15,649	0	0	0	15,649
0001	700	7223	7007223PA	E2301 Insurance-Life & Health	21,189	27,288	27,288	27,288	27,288	0	0	0	27,288
0001	700	7223	7007223PA	E2401 Workers Compensation	279	905	905	905	672	0	0	0	672

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	700	7223	7007223OA	E3140	Consultant Services *	82,060	50,000	50,000	55,000	58,000	0	0	0	58,000
0001	700	7223	7007223OA	E3421	Contractual Service-Training	0	500	500	500	0	0	0	0	0
0001	700	7223	7007223OA	E4001REG	4001 Regular	430	1,700	1,700	1,700	1,700	0	0	0	1,700
0001	700	7223	7007223OA	E4007	Travel-Mileage	163	300	300	300	300	0	0	0	300
0001	700	7223	7007223OA	E4104	Comm/Commercial-Toll	0	100	100	100	0	0	0	0	0
0001	700	7223	7007223OA	E4205	Postage	0	800	800	800	0	0	0	0	0
0001	700	7223	7007223OA	E4406	Rent-Office Equipment	5,769	6,000	6,000	0	1	0	0	0	1
0001	700	7223	7007223OA	E4420	Rent-Motor Pool Vehicles	0	400	400	400	0	0	0	0	0
0001	700	7223	7007223OA	E4502	Casualty Self Ins Premiums	0	1,271	1,271	1,271	1,334	0	0	0	1,334
0001	700	7223	7007223OA	E4620	Rep/Maint-Equipment	0	500	500	500	0	0	0	0	0
0001	700	7223	7007223OA	E4674	Rep/Maint-Dp Equip	0	500	500	500	0	0	0	0	0
0001	700	7223	7007223OA	E4701	Printing & Binding-Outside	0	100	100	100	0	0	0	0	0
0001	700	7223	7007223OA	E4703	Graphics Charges	4,424	3,590	3,590	5,312	5,500	0	0	0	5,500
0001	700	7223	7007223OA	E4801	Promotl Activities (Ord 86-19)	0	60	60	60	0	0	0	0	0
0001	700	7223	7007223OA	E4941	Registration Fees	0	400	400	400	400	0	0	0	400
0001	700	7223	7007223OA	E5101	Office Supplies	2,180	1,700	1,700	1,700	2,700	0	0	0	2,700
0001	700	7223	7007223OA	E5111	Office Furniture And Equipment	121	500	500	500	1,800	0	0	0	1,800
0001	700	7223	7007223OA	E5121	Data Proccsng Sftwre/Accessres	0	200	200	200	0	0	0	0	0
0001	700	7223	7007223OA	E5215	Gasoline	0	50	50	50	0	0	0	0	0
0001	700	7223	7007223OA	E5401	Books Publicatns & Subscrptns	0	50	50	50	50	0	0	0	50
0001	700	7223	7007223OA	E5412	Dues & Memberships	0	80	80	80	80	0	0	0	80
TOTAL IN UNIT: 7223 Bc/Bs Ppo						279,654	271,322	271,322	271,440	280,956	0	0	0	280,956
UNIT: 7225 Flexible Spending Acct Admin														
0001	700	7225	7007225OA	E3401	Other Contractual Services *	14,479	25,000	25,000	20,000	25,001	0	0	0	25,001
TOTAL IN UNIT: 7225 Flexible Spending Acct Admin						14,479	25,000	25,000	20,000	25,001	0	0	0	25,001
TOTAL IN DEPT : 700						294,133	296,322	296,322	291,440	305,957	0	0	0	305,957
DEPT: 740														
UNIT: 1001 Comp Alcoholism Rehab Prog														
0001	740	1001	7401001GA	E8201	Contributions-Non-Govts Agnces	1,227,467	1,264,290	1,264,290	1,264,290	1,220,040	0	0	0	1,220,040
TOTAL IN UNIT: 1001 Comp Alcoholism Rehab Prog						1,227,467	1,264,290	1,264,290	1,264,290	1,220,040	0	0	0	1,220,040
UNIT: 1003 Drug Abuse Foundation Of Pbc														
0001	740	1003	7401003GA	E8201	Contributions-Non-Govts Agnces	888,038	844,540	844,540	844,540	814,981	0	0	0	814,981
TOTAL IN UNIT: 1003 Drug Abuse Foundation Of Pbc						888,038	844,540	844,540	844,540	814,981	0	0	0	814,981
UNIT: 1004 Drug Abuse Treatment Assn														
0001	740	1004	7401004GA	E8201	Contributions-Non-Govts Agnces	280,872	289,298	289,298	289,298	279,173	0	0	0	279,173

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
TOTAL IN UNIT: 1004 Drug Abuse Treatment Assn					280,872	289,298	289,298	289,298	279,173	0	0	0	279,173	
UNIT: 1005 Oakwood Center Of Palm Beaches														
0001	740	1005	7401005GA	E8201	Contributions-Non-Govts Agnces	1,747,276	1,872,577	1,872,577	1,872,577	1,807,037	0	0	0	1,807,037
TOTAL IN UNIT: 1005 Oakwood Center Of Palm Beaches					1,747,276	1,872,577	1,872,577	1,872,577	1,807,037	0	0	0	1,807,037	
UNIT: 1006 Gratitude Guild														
0001	740	1006	7401006GA	E8201	Contributions-Non-Govts Agnces	114,675	119,161	119,161	119,161	114,990	0	0	0	114,990
TOTAL IN UNIT: 1006 Gratitude Guild					114,675	119,161	119,161	119,161	114,990	0	0	0	114,990	
UNIT: 1008 Jeff Industries														
0001	740	1008	7401008GA	E8201	Contributions-Non-Govts Agnces	163,391	168,293	168,293	168,293	162,403	0	0	0	162,403
TOTAL IN UNIT: 1008 Jeff Industries					163,391	168,293	168,293	168,293	162,403	0	0	0	162,403	
UNIT: 1009 Parent-Child Center Of The Pbs														
0001	740	1009	7401009GA	E8201	Contributions-Non-Govts Agnces	263,097	271,085	271,085	271,085	261,597	0	0	0	261,597
TOTAL IN UNIT: 1009 Parent-Child Center Of The Pbs					263,097	271,085	271,085	271,085	261,597	0	0	0	261,597	
UNIT: 1010 So Co Mental Health Center														
0001	740	1010	7401010GA	E8201	Contributions-Non-Govts Agnces	1,636,226	1,673,457	1,673,457	1,673,457	1,614,886	0	0	0	1,614,886
TOTAL IN UNIT: 1010 So Co Mental Health Center					1,636,226	1,673,457	1,673,457	1,673,457	1,614,886	0	0	0	1,614,886	
UNIT: 1011 Wayside House Inc.														
0001	740	1011	7401011GA	E8201	Contributions-Non-Govts Agnces	152,578	157,283	157,283	157,283	151,778	0	0	0	151,778
TOTAL IN UNIT: 1011 Wayside House Inc.					152,578	157,283	157,283	157,283	151,778	0	0	0	151,778	
UNIT: 1014 Mental Health Assn Of Pbc Inc														
0001	740	1014	7401014GA	E8201	Contributions-Non-Govts Agnces	46,800	48,204	48,204	48,204	46,517	0	0	0	46,517
TOTAL IN UNIT: 1014 Mental Health Assn Of Pbc Inc					46,800	48,204	48,204	48,204	46,517	0	0	0	46,517	
UNIT: 1015 Housing Partnership														
0001	740	1015	7401015GA	E8201	Contributions-Non-Govts Agnces	75,236	77,514	77,514	77,514	74,801	0	0	0	74,801
TOTAL IN UNIT: 1015 Housing Partnership					75,236	77,514	77,514	77,514	74,801	0	0	0	74,801	
UNIT: 1016 Langton Associates Professional Services														
0001	740	1016	7401016OA	E3401	Other Contractual Services *	44,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1016 Langton Associates Professional Services					44,000	0	0	0	0	0	0	0	0	
UNIT: 2000 FAA to be allocated														

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	740	2000	7402000GA	E8201	Contributions-Non-Govts Agncs	0	139,702	40,922	85,922	11,787	0	0	0	11,787
TOTAL IN UNIT: 2000 FAA to be allocated						0	139,702	40,922	85,922	11,787	0	0	0	11,787
UNIT: 2002 The LordS Place														
0001	740	2002	7402002GA	E8201	Contributions-Non-Govts Agncs	350,231	361,051	361,051	361,051	348,414	0	0	0	348,414
TOTAL IN UNIT: 2002 The LordS Place						350,231	361,051	361,051	361,051	348,414	0	0	0	348,414
UNIT: 2005 Ywca-Harmony House														
0001	740	2005	7402005GA	E8201	Contributions-Non-Govts Agncs	123,382	127,086	127,086	127,086	122,638	0	0	0	122,638
TOTAL IN UNIT: 2005 Ywca-Harmony House						123,382	127,086	127,086	127,086	122,638	0	0	0	122,638
UNIT: 2008 Hlth Mothers Hlthy Babies Coal														
0001	740	2008	7402008GA	E8201	Contributions-Non-Govts Agncs	112,320	115,690	28,923	28,923	0	0	0	0	0
TOTAL IN UNIT: 2008 Hlth Mothers Hlthy Babies Coal						112,320	115,690	28,923	28,923	0	0	0	0	0
UNIT: 2009 Faulk Fndtn Ctr Grp Counseling														
0001	740	2009	7402009GA	E8201	Contributions-Non-Govts Agncs	105,584	108,864	108,864	108,864	105,054	0	0	0	105,054
TOTAL IN UNIT: 2009 Faulk Fndtn Ctr Grp Counseling						105,584	108,864	108,864	108,864	105,054	0	0	0	105,054
UNIT: 2010 Haitian Amer Commty Council														
0001	740	2010	7402010GA	E8201	Contributions-Non-Govts Agncs	126,185	141,316	141,316	141,316	0	0	0	0	0
TOTAL IN UNIT: 2010 Haitian Amer Commty Council						126,185	141,316	141,316	141,316	0	0	0	0	0
UNIT: 2011 Epilepsy Assn Of The Palm Bchs														
0001	740	2011	7402011GA	E8201	Contributions-Non-Govts Agncs	48,798	50,262	50,262	50,262	48,503	0	0	0	48,503
TOTAL IN UNIT: 2011 Epilepsy Assn Of The Palm Bchs						48,798	50,262	50,262	50,262	48,503	0	0	0	48,503
UNIT: 2012 Communities In Schools														
0001	740	2012	7402012GA	E8201	Contributions-Non-Govts Agncs	111,780	115,133	115,133	115,133	111,103	0	0	0	111,103
TOTAL IN UNIT: 2012 Communities In Schools						111,780	115,133	115,133	115,133	111,103	0	0	0	111,103
UNIT: 2013 Adopt-A-Family Of The Palm Bch														
0001	740	2013	7402013GA	E8201	Contributions-Non-Govts Agncs	317,233	326,750	326,750	326,750	315,314	0	0	0	315,314
TOTAL IN UNIT: 2013 Adopt-A-Family Of The Palm Bch						317,233	326,750	326,750	326,750	315,314	0	0	0	315,314
UNIT: 2016 AlzheimerS Comm Care Assoc														
0001	740	2016	7402016GA	E8201	Contributions-Non-Govts Agncs	567,902	584,939	584,939	584,939	564,466	0	0	0	564,466
TOTAL IN UNIT: 2016 AlzheimerS Comm Care Assoc						567,902	584,939	584,939	584,939	564,466	0	0	0	564,466

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 2019 Area Agency On Aging Rsvp													
0001	740	2019	7402019GA	E8201 Contributions-Non-Govts Agncs	64,505	66,442	66,442	66,442	64,117	0	0	0	64,117
TOTAL IN UNIT: 2019 Area Agency On Aging Rsvp					64,505	66,442	66,442	66,442	64,117	0	0	0	64,117
UNIT: 2020 Center For Family Services													
0001	740	2020	7402020GA	E8201 Contributions-Non-Govts Agncs	384,122	398,665	448,665	448,665	384,712	0	0	0	384,712
TOTAL IN UNIT: 2020 Center For Family Services					384,122	398,665	448,665	448,665	384,712	0	0	0	384,712
UNIT: 2021 Deaf Service Ctr - P B C													
0001	740	2021	7402021GA	E8201 Contributions-Non-Govts Agncs	256,980	264,710	264,710	264,710	255,445	0	0	0	255,445
TOTAL IN UNIT: 2021 Deaf Service Ctr - P B C					256,980	264,710	264,710	264,710	255,445	0	0	0	255,445
UNIT: 2022 Aid To Vetms Of Domstc Assult													
0001	740	2022	7402022GA	E8201 Contributions-Non-Govts Agncs	165,000	169,950	169,950	169,950	164,002	0	0	0	164,002
TOTAL IN UNIT: 2022 Aid To Vetms Of Domstc Assult					165,000	169,950	169,950	169,950	164,002	0	0	0	164,002
UNIT: 2026 Habilitation Center													
0001	740	2026	7402026GA	E8201 Contributions-Non-Govts Agncs	271,270	279,452	279,452	279,452	269,671	0	0	0	269,671
TOTAL IN UNIT: 2026 Habilitation Center					271,270	279,452	279,452	279,452	269,671	0	0	0	269,671
UNIT: 2028 Seagull Indstrs For Disabled													
0001	740	2028	7402028GA	E8201 Contributions-Non-Govts Agncs	293,558	302,654	302,654	302,654	292,061	0	0	0	292,061
TOTAL IN UNIT: 2028 Seagull Indstrs For Disabled					293,558	302,654	302,654	302,654	292,061	0	0	0	292,061
UNIT: 2030 Frmwrkr Coordtng Cncl Of Pbc													
0001	740	2030	7402030GA	E8201 Contributions-Non-Govts Agncs	90,246	92,953	163,750	163,750	180,792	0	0	0	180,792
TOTAL IN UNIT: 2030 Frmwrkr Coordtng Cncl Of Pbc					90,246	92,953	163,750	163,750	180,792	0	0	0	180,792
UNIT: 2031 Rehab Ctr-Children/Adults													
0001	740	2031	7402031GA	E8201 Contributions-Non-Govts Agncs	94,094	96,917	96,917	96,917	93,525	0	0	0	93,525
TOTAL IN UNIT: 2031 Rehab Ctr-Children/Adults					94,094	96,917	96,917	96,917	93,525	0	0	0	93,525
UNIT: 2033 Glades Arc													
0001	740	2033	7402033GA	E8201 Contributions-Non-Govts Agncs	172,325	177,495	177,495	177,495	171,283	0	0	0	171,283
TOTAL IN UNIT: 2033 Glades Arc					172,325	177,495	177,495	177,495	171,283	0	0	0	171,283
UNIT: 2034 Pbc Arc													
0001	740	2034	7402034GA	E8201 Contributions-Non-Govts Agncs	260,664	268,484	268,484	268,484	259,087	0	0	0	259,087

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	740	2063	7402063GA	E8201	Contributions-Non-Govts Agnces	34,320	35,350	35,350	35,350	25,000	0	0	0	25,000
TOTAL IN UNIT: 2063 Homeless Coalition						34,320	35,350	35,350	35,350	25,000	0	0	0	25,000
UNIT: 2065 FI Resource Ctr Women & Chldrn														
0001	740	2065	7402065GA	E8201	Contributions-Non-Govts Agnces	188,322	194,078	194,078	194,078	187,285	0	0	0	187,285
TOTAL IN UNIT: 2065 FI Resource Ctr Women & Chldrn						188,322	194,078	194,078	194,078	187,285	0	0	0	187,285
UNIT: 2066 The Juvenile Transition Center														
0001	740	2066	7402066GA	E8201	Contributions-Non-Govts Agnces	104,000	107,120	107,120	107,120	103,371	0	0	0	103,371
TOTAL IN UNIT: 2066 The Juvenile Transition Center						104,000	107,120	107,120	107,120	103,371	0	0	0	103,371
UNIT: 2067 City Of Pahokee														
0001	740	2067	7402067GA	E8101	Contributions Othr Govtl Agency	0	163,695	163,695	163,695	157,966	0	0	0	157,966
0001	740	2067	7402067GA	E8201	Contributions-Non-Govts Agnces	158,808	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2067 City Of Pahokee						158,808	163,695	163,695	163,695	157,966	0	0	0	157,966
UNIT: 2068 Big Brothers/Big Sisters														
0001	740	2068	7402068GA	E8201	Contributions-Non-Govts Agnces	114,400	117,832	117,832	117,832	113,708	0	0	0	113,708
TOTAL IN UNIT: 2068 Big Brothers/Big Sisters						114,400	117,832	117,832	117,832	113,708	0	0	0	113,708
UNIT: 2069 Sickle Cell Foundation Of Pbc														
0001	740	2069	7402069GA	E8201	Contributions-Non-Govts Agnces	78,000	80,340	80,340	80,340	77,528	0	0	0	77,528
TOTAL IN UNIT: 2069 Sickle Cell Foundation Of Pbc						78,000	80,340	80,340	80,340	77,528	0	0	0	77,528
UNIT: 2070 Childrens Place @ Home Safe														
0001	740	2070	7402070GA	E8201	Contributions-Non-Govts Agnces	50,000	51,500	51,500	51,500	49,698	0	0	0	49,698
TOTAL IN UNIT: 2070 Childrens Place @ Home Safe						50,000	51,500	51,500	51,500	49,698	0	0	0	49,698
UNIT: 2071 Minority Development & Empowerment														
0001	740	2071	7402071GA	E8201	Contributions-Non-Govts Agnces	276,624	284,954	284,954	284,954	274,981	0	0	0	274,981
TOTAL IN UNIT: 2071 Minority Development & Empowerment						276,624	284,954	284,954	284,954	274,981	0	0	0	274,981
UNIT: 2072 Boys & Girls Club of Palm Beach County														
0001	740	2072	7402072GA	E8201	Contributions-Non-Govts Agnces	140,681	144,907	144,907	144,907	139,835	0	0	0	139,835
TOTAL IN UNIT: 2072 Boys & Girls Club of Palm Beach County						140,681	144,907	144,907	144,907	139,835	0	0	0	139,835
UNIT: 2073 Families First of Palm Beach County														
0001	740	2073	7402073GA	E8201	Contributions-Non-Govts Agnces	50,495	52,010	52,010	52,010	50,190	0	0	0	50,190
TOTAL IN UNIT: 2073 Families First of Palm Beach County						50,495	52,010	52,010	52,010	50,190	0	0	0	50,190

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 2074 Goodwill Industries													
0001	740	2074	7402074GA	E8201	Contributions-Non-Govts Agnces	0	0	19,750	19,750	48,624	0	0	48,624
TOTAL IN UNIT: 2074 Goodwill Industries					0	0	19,750	19,750	48,624	0	0	0	48,624
UNIT: 2075 Florida Outreach Center for the Blind, Inc.													
0001	740	2075	7402075GA	E8201	Contributions-Non-Govts Agnces	0	0	25,000	0	24,125	0	0	24,125
TOTAL IN UNIT: 2075 Florida Outreach Center for the Blind, Inc.					0	0	25,000	0	24,125	0	0	0	24,125
UNIT: 2076 C.R.O.S. Ministries													
0001	740	2076	7402076GA	E8201	Contributions-Non-Govts Agnces	0	0	20,000	0	0	0	0	0
TOTAL IN UNIT: 2076 C.R.O.S. Ministries					0	0	20,000	0	0	0	0	0	0
TOTAL IN DEPT : 740					13,246,654	13,749,311	13,749,311	13,749,311	13,001,846	0	0	0	13,001,846
DEPT: 741													
UNIT: 2501 School Readiness Coalition Pbc													
0001	741	2501	7412501GA	E8101	Contributions Othr Govtl Agency	300,000	300,000	300,000	300,000	285,000	0	0	285,000
TOTAL IN UNIT: 2501 School Readiness Coalition Pbc					300,000	300,000	300,000	300,000	285,000	0	0	0	285,000
UNIT: 2503 Mae Volen Senior Center													
0001	741	2503	7412503GA	E8201	Contributions-Non-Govts Agnces	1,199,985	1,200,000	1,200,000	1,200,000	1,200,000	0	0	1,200,000
TOTAL IN UNIT: 2503 Mae Volen Senior Center					1,199,985	1,200,000	1,200,000	1,200,000	1,200,000	0	0	0	1,200,000
UNIT: 2504 Hiv Prevention-Pbc Health Dept													
0001	741	2504	7412504GA	E8101	Contributions Othr Govtl Agency	111,072	128,120	128,120	128,120	121,714	0	0	121,714
TOTAL IN UNIT: 2504 Hiv Prevention-Pbc Health Dept					111,072	128,120	128,120	128,120	121,714	0	0	0	121,714
UNIT: 2507 Center For Info/Crisis Svcs													
0001	741	2507	7412507GA	E8201	Contributions-Non-Govts Agnces	164,360	165,000	165,000	165,000	156,750	0	0	156,750
TOTAL IN UNIT: 2507 Center For Info/Crisis Svcs					164,360	165,000	165,000	165,000	156,750	0	0	0	156,750
UNIT: 2510 Center For Family Services													
0001	741	2510	7412510GA	E8201	Contributions-Non-Govts Agnces	141,344	141,345	141,345	141,345	134,278	0	0	134,278
TOTAL IN UNIT: 2510 Center For Family Services					141,344	141,345	141,345	141,345	134,278	0	0	0	134,278
UNIT: 2511 Prosperity Campaign													
0001	741	2511	7412511GA	E8201	Contributions-Non-Govts Agnces	105,655	105,655	210,655	210,655	105,655	0	0	105,655

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 2511 Prosperity Campaign						105,655	105,655	210,655	210,655	105,655	0	0	0	105,655
UNIT: 2512 Quantum Foundation-Sr. Flu Project														
0001	741	2512	7412512GA	E8201	Contributions-Non-Govts Agncs	10,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2512 Quantum Foundation-Sr. Flu Project						10,000	0	0	0	0	0	0	0	0
UNIT: 2514 Summer Camp Scholarship Program														
0001	741	2514	7412514GA	E8301	Contributions For Individuals	435,773	540,000	540,000	540,000	513,000	0	0	0	513,000
TOTAL IN UNIT: 2514 Summer Camp Scholarship Program						435,773	540,000	540,000	540,000	513,000	0	0	0	513,000
UNIT: 2515 Developmental Day Service														
0001	741	2515	7412515GA	E8201	Contributions-Non-Govts Agncs	45,000	45,000	45,000	45,000	42,750	0	0	0	42,750
TOTAL IN UNIT: 2515 Developmental Day Service						45,000	45,000	45,000	45,000	42,750	0	0	0	42,750
UNIT: 2517 Executive Service Corp														
0001	741	2517	7412517GA	E8201	Contributions-Non-Govts Agncs	100,000	100,000	100,000	100,000	95,000	0	0	0	95,000
TOTAL IN UNIT: 2517 Executive Service Corp						100,000	100,000	100,000	100,000	95,000	0	0	0	95,000
UNIT: 2518 Disaster Response and Recovery														
0001	741	2518	7412518GA	E8201	Contributions-Non-Govts Agncs	125,000	25,000	25,000	25,000	48,750	0	0	0	48,750
TOTAL IN UNIT: 2518 Disaster Response and Recovery						125,000	25,000	25,000	25,000	48,750	0	0	0	48,750
UNIT: 2520 Area Agency on Aging-For Senior Programs														
0001	741	2520	7412520GA	E8201	Contributions-Non-Govts Agncs	242,000	242,000	242,000	242,000	229,900	0	0	0	229,900
TOTAL IN UNIT: 2520 Area Agency on Aging-For Senior Programs						242,000	242,000	242,000	242,000	229,900	0	0	0	229,900
UNIT: 2521 Child Protective Services														
0001	741	2521	7412521GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	160,000	0	0	0	160,000
TOTAL IN UNIT: 2521 Child Protective Services						0	0	0	0	160,000	0	0	0	160,000
TOTAL IN DEPT : 741						2,980,189	2,992,120	3,097,120	3,097,120	3,092,797	0	0	0	3,092,797
DEPT: 742														
UNIT: 7241 Boca Raton Com Redevelop Agcy														
0001	742	7241	7427241GA	E8101	Contributions Othr Govtl Agency	3,904,676	3,752,654	3,752,654	3,578,400	3,555,221	0	0	0	3,555,221
TOTAL IN UNIT: 7241 Boca Raton Com Redevelop Agcy						3,904,676	3,752,654	3,752,654	3,578,400	3,555,221	0	0	0	3,555,221
UNIT: 7242 Boynton Beach Com Redev Agcy														

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	742	7242	7427242GA	E8101	Contributions Othr Govtl Agency	3,418,008	3,592,420	3,592,420	3,516,717	3,071,493	0	0	0	3,071,493
TOTAL IN UNIT: 7242 Boynton Beach Com Redev Agcy						3,418,008	3,592,420	3,592,420	3,516,717	3,071,493	0	0	0	3,071,493
UNIT: 7243 West Palm Beach Com Redev Agcy														
0001	742	7243	7427243GA	E8101	Contributions Othr Govtl Agency	7,385,375	7,247,594	7,247,594	7,217,913	7,248,890	0	0	0	7,248,890
TOTAL IN UNIT: 7243 West Palm Beach Com Redev Agcy						7,385,375	7,247,594	7,247,594	7,217,913	7,248,890	0	0	0	7,248,890
UNIT: 7244 Riviera Beach Com Redevel Agcy														
0001	742	7244	7427244GA	E8101	Contributions Othr Govtl Agency	957,719	1,018,667	1,018,667	1,009,937	1,194,789	0	0	0	1,194,789
TOTAL IN UNIT: 7244 Riviera Beach Com Redevel Agcy						957,719	1,018,667	1,018,667	1,009,937	1,194,789	0	0	0	1,194,789
UNIT: 7245 Delray Beach Com Redev Agcy														
0001	742	7245	7427245GA	E8101	Contributions Othr Govtl Agency	5,723,374	5,411,133	5,411,133	5,372,762	4,904,211	0	0	0	4,904,211
TOTAL IN UNIT: 7245 Delray Beach Com Redev Agcy						5,723,374	5,411,133	5,411,133	5,372,762	4,904,211	0	0	0	4,904,211
UNIT: 7246 Westgate/Belvedere Homes Cra														
0001	742	7246	7427246GA	E8101	Contributions Othr Govtl Agency	1,310,545	1,272,885	1,272,885	1,247,599	1,314,097	0	0	0	1,314,097
TOTAL IN UNIT: 7246 Westgate/Belvedere Homes Cra						1,310,545	1,272,885	1,272,885	1,247,599	1,314,097	0	0	0	1,314,097
UNIT: 7247 Lake Worth Com Redevelmt Agcy														
0001	742	7247	7427247GA	E8101	Contributions Othr Govtl Agency	1,588,697	1,577,267	1,577,267	1,561,414	1,477,491	0	0	0	1,477,491
TOTAL IN UNIT: 7247 Lake Worth Com Redevelmt Agcy						1,588,697	1,577,267	1,577,267	1,561,414	1,477,491	0	0	0	1,477,491
UNIT: 7248 Northwood/Pleasant City Cra														
0001	742	7248	7427248GA	E8101	Contributions Othr Govtl Agency	1,746,615	1,580,890	1,580,890	1,569,350	1,370,485	0	0	0	1,370,485
TOTAL IN UNIT: 7248 Northwood/Pleasant City Cra						1,746,615	1,580,890	1,580,890	1,569,350	1,370,485	0	0	0	1,370,485
UNIT: 7250 Lake Park Cra														
0001	742	7250	7427250GA	E8101	Contributions Othr Govtl Agency	273,769	303,371	303,371	303,424	307,219	0	0	0	307,219
TOTAL IN UNIT: 7250 Lake Park Cra						273,769	303,371	303,371	303,424	307,219	0	0	0	307,219
UNIT: 7251 Jupiter Community Redevelopment Agency														
0001	742	7251	7427251GA	E8101	Contributions Othr Govtl Agency	752,596	738,843	738,843	747,616	702,653	0	0	0	702,653
TOTAL IN UNIT: 7251 Jupiter Community Redevelopment Agency						752,596	738,843	738,843	747,616	702,653	0	0	0	702,653
UNIT: 7252 Belle Glade CRA														
0001	742	7252	7427252GA	E8101	Contributions Othr Govtl Agency	20,028	26,011	26,011	24,828	27,441	0	0	0	27,441
TOTAL IN UNIT: 7252 Belle Glade CRA						20,028	26,011	26,011	24,828	27,441	0	0	0	27,441

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 742					27,081,402	26,521,735	26,521,735	26,149,960	25,173,990	0	0	0	25,173,990
DEPT: 743													
UNIT: 5009 Tri-Rail Ext. Oper. Deficit													
0001	743	5009	7435009GA	E8101 Contributions Othr Govtl Agency	4,159,000	4,200,000	4,366,950	4,366,950	4,050,000	0	0	0	4,050,000
TOTAL IN UNIT: 5009 Tri-Rail Ext. Oper. Deficit					4,159,000	4,200,000	4,366,950	4,366,950	4,050,000	0	0	0	4,050,000
UNIT: 5010 Rta Funding													
0001	743	5010	7435010GA	E8101 Contributions Othr Govtl Agency	2,670,000	2,670,000	2,670,000	2,670,000	2,670,000	0	0	0	2,670,000
TOTAL IN UNIT: 5010 Rta Funding					2,670,000	2,670,000	2,670,000	2,670,000	2,670,000	0	0	0	2,670,000
UNIT: 6001 Pbc Health Care District													
0001	743	6001	7436001GA	E8101 Contributions Othr Govtl Agency	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	0	0	0	15,000,000
TOTAL IN UNIT: 6001 Pbc Health Care District					15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	0	0	0	15,000,000
UNIT: 7136 County Culture Program													
0001	743	7136	7437136GA	E8201 Contributions-Non-Govts Agnces	792,504	435,000	435,000	424,000	291,000	0	0	0	291,000
TOTAL IN UNIT: 7136 County Culture Program					792,504	435,000	435,000	424,000	291,000	0	0	0	291,000
UNIT: 7150 Pbc Development Board													
0001	743	7150	7437150GA	E8201 Contributions-Non-Govts Agnces	1,034,375	1,105,000	1,105,000	1,105,000	1,049,750	0	0	0	1,049,750
TOTAL IN UNIT: 7150 Pbc Development Board					1,034,375	1,105,000	1,105,000	1,105,000	1,049,750	0	0	0	1,049,750
UNIT: 7165 Community Consensus Bldg Event													
0001	743	7165	7437165GA	E8101 Contributions Othr Govtl Agency	15,000	25,000	25,000	25,000	0	0	0	0	0
TOTAL IN UNIT: 7165 Community Consensus Bldg Event					15,000	25,000	25,000	25,000	0	0	0	0	0
UNIT: 7169 Fairgrounds Prop Improvements													
0001	743	7169	7437169GA	E8201 Contributions-Non-Govts Agnces	0	0	250,000	250,000	0	0	0	0	0
TOTAL IN UNIT: 7169 Fairgrounds Prop Improvements					0	0	250,000	250,000	0	0	0	0	0
UNIT: 7607 DJJ Pre-Disposition Costs													
0001	743	7607	7437607GA	E8101 Contributions Othr Govtl Agency	4,705,811	5,000,000	5,000,000	5,000,000	5,000,000	0	0	0	5,000,000
TOTAL IN UNIT: 7607 DJJ Pre-Disposition Costs					4,705,811	5,000,000	5,000,000	5,000,000	5,000,000	0	0	0	5,000,000
TOTAL IN DEPT : 743					28,376,690	28,435,000	28,851,950	28,840,950	28,060,750	0	0	0	28,060,750

DEPT: 760

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 2200 Tax Collector													
0001	760	2200	7602200OA	E4205 Postage	54,689	61,236	61,236	61,236	61,236	0	0	0	61,236
0001	760	2200	7602200OA	E4969 Tax Collector Commission	36,491,925	34,038,914	38,038,914	38,038,914	38,038,914	0	0	0	38,038,914
0001	760	2200	7602200XA	E4970 Refund-Taxcollector Commission	-36,496,473	-28,261,249	-32,261,249	-28,261,249	-32,261,249	0	0	0	-32,261,249
TOTAL IN UNIT: 2200 Tax Collector					50,141	5,838,901	5,838,901	9,838,901	5,838,901	0	0	0	5,838,901
UNIT: 2400 Property Appraiser													
0001	760	2400	7602400OA	E4205 Postage	217,995	221,400	221,400	243,640	300,001	0	0	0	300,001
0001	760	2400	7602400XA	E4967 Refund-Prop App Commission	-1,798,466	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0	0	-1,000,000
0001	760	2400	7602400OA	E4968 Property Appraiser Commission	18,282,422	19,278,437	19,278,437	19,278,437	19,320,831	0	0	0	19,320,831
TOTAL IN UNIT: 2400 Property Appraiser					16,701,951	18,499,837	18,499,837	18,522,077	18,620,832	0	0	0	18,620,832
UNIT: 7601 General Government													
0001	760	7601	7607601PA	E2201 Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	760	7601	7607601PA	E2501 Unemployment Compensation	61,299	100,000	100,000	100,000	100,000	0	0	0	100,000
0001	760	7601	7607601OA	E3101 Professional Services	29,366	25,000	25,000	35,000	25,000	0	0	0	25,000
0001	760	7601	7607601OA	E3105 Hospital Service For Indigent	404,762	0	0	0	1	0	0	0	1
0001	760	7601	7607601OA	E3125 Legal Services	3,469	50,000	50,000	25,000	50,000	0	0	0	50,000
0001	760	7601	7607601OA	E3201 Audit Services	430,000	680,000	680,000	680,000	780,000	0	0	0	780,000
0001	760	7601	7607601OA	E3301 Court Reporter Services *	1,967	5,000	5,000	3,000	5,000	0	0	0	5,000
0001	760	7601	7607601OA	E3401 Other Contractual Services *	128,491	417,000	417,000	250,000	417,000	0	0	0	417,000
0001	760	7601	7607601OA	E3413 Iss Enterprise Services	10,094,801	12,010,251	12,010,251	12,010,251	9,457,843	0	1,009,820	0	10,467,663
0001	760	7601	7607601OA	E3414 Iss Professional Services	0	0	0	0	0	0	520,405	0	520,405
0001	760	7601	7607601OA	E3457 Moving Expense-County Property	197,136	50,000	50,000	57,000	50,000	0	0	0	50,000
0001	760	7601	7607601OA	E4001REG 4001 Regular	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	760	7601	7607601OA	E4101 Communication Services	3,024,374	2,950,000	2,950,000	2,950,000	2,750,000	0	0	0	2,750,000
0001	760	7601	7607601OA	E4103 Comm/Suncom-Toll	42,019	80,000	80,000	80,000	80,000	0	0	0	80,000
0001	760	7601	7607601OA	E4104 Comm/Commercial-Toll	143,433	120,000	120,000	120,000	120,000	0	0	0	120,000
0001	760	7601	7607601OA	E4205 Postage	0	5,000	5,000	5,000	63,000	0	0	0	63,000
0001	760	7601	7607601OA	E4301 Utilities/Electric	4,566,709	4,725,000	4,725,000	4,725,000	4,961,250	0	0	0	4,961,250
0001	760	7601	7607601OA	E4304 Utilities/Water	547,917	500,000	500,000	550,000	550,000	0	0	0	550,000
0001	760	7601	7607601OA	E4308 Utilities/Gas	9,647	7,500	7,500	10,000	8,625	0	0	0	8,625
0001	760	7601	7607601OA	E4310 Utilities/Waste Disposal	321,100	415,000	415,000	500,000	505,815	0	0	0	505,815
0001	760	7601	7607601OA	E4406 Rent-Office Equipment	0	0	0	0	7,667	0	0	0	7,667
0001	760	7601	7607601OA	E4501 Ins & Surety Bonds Outside *	2,559	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	760	7601	7607601OA	E4502 Casualty Self Ins Premiums	1,500,000	1,500,000	1,500,000	1,500,000	1,575,000	0	0	0	1,575,000
0001	760	7601	7607601OA	E4674 Rep/Maint-Dp Equip	596,150	600,000	600,000	600,000	600,000	0	0	0	600,000
0001	760	7601	7607601OA	E4701 Printing & Binding-Outside	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	760	7601	7607601OA	E4703 Graphics Charges	27,161	35,000	35,000	35,000	35,000	0	0	0	35,000
0001	760	7601	7607601OA	E4801 Promotl Activities (Ord 86-19)	1,284	25,000	25,000	5,000	25,000	0	0	0	25,000
0001	760	7601	7607601OA	E4901 Oth Currnt Chrges & Obligions	141,804	250,000	650,000	800,000	800,000	0	0	0	800,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	760	7601	7607601OA	E4904	Property Assessments	493,528	500,000	500,000	500,000	500,000	0	0	500,000
0001	760	7601	7607601OA	E4909	Licenses & Permits	25	100	100	100	100	0	0	100
0001	760	7601	7607601OA	E4921	Filing Fees	681	5,000	5,000	5,000	5,000	0	0	5,000
0001	760	7601	7607601OA	E4923	Expert Witness Fees	0	0	420,000	0	0	0	0	0
0001	760	7601	7607601OA	E4941	Registration Fees	0	500	500	500	500	0	0	500
0001	760	7601	7607601OA	E4945	Advertising	53,017	50,000	50,000	50,000	50,000	0	0	50,000
0001	760	7601	7607601OA	E4956	Interest Prompt Pymt Fs 218.70	0	100	100	100	100	0	0	100
0001	760	7601	7607601OA	E4957	Refund Of Prior Years Taxes	0	0	500,000	0	0	0	0	0
0001	760	7601	7607601OA	E4969	Tax Collector Commission	300	5,000	5,000	5,000	5,000	0	0	5,000
0001	760	7601	7607601OA	E5111	Office Furniture And Equipment	1,645	2,000	2,000	2,000	2,000	0	0	2,000
0001	760	7601	7607601OA	E5112	Telephone Equipment/Install	31,151	45,000	45,000	45,000	45,000	0	0	45,000
0001	760	7601	7607601OA	E5201	Materials/Supplies Operating	0	2,000	2,000	2,000	2,000	0	0	2,000
0001	760	7601	7607601OA	E5220	Purchased Water	157	2,000	2,000	1,000	2,000	0	0	2,000
0001	760	7601	7607601OA	E5401	Books Publicatns & Subscrptns	4,044	20,000	20,000	5,000	20,000	0	0	20,000
0001	760	7601	7607601OA	E5412	Dues & Memberships	545,337	565,502	565,502	565,502	565,502	0	0	565,502
0001	760	7601	7607601OA	E8201	Contributions-Non-Govts Agnces	34,722	0	0	0	0	0	0	0
TOTAL IN UNIT: 7601 General Government					23,440,055	25,758,953	27,078,953	26,233,453	24,175,403	0	1,530,225	0	25,705,628
UNIT: 7602 Charge Off to Other Cost Centers													
0001	760	7602	7607602XA	E9679	BoCC Charge off	-16,036,287	-17,319,378	-17,319,378	-17,319,378	-18,185,347	0	0	-18,185,347
TOTAL IN UNIT: 7602 Charge Off to Other Cost Centers					-16,036,287	-17,319,378	-17,319,378	-17,319,378	-18,185,347	0	0	0	-18,185,347
UNIT: 7605 Other Court Costs													
0001	760	7605	7607605OA	E4922	Ordinary Witness Fees	0	0	0	0	0	0	0	0
0001	760	7605	7607605OA	E4928	Clerk Of Court Fees F.S.28.24	50,184	50,000	50,000	50,000	55,000	0	0	55,000
TOTAL IN UNIT: 7605 Other Court Costs					50,184	50,000	50,000	50,000	55,000	0	0	0	55,000
UNIT: 7606 Information Syst Impl													
0001	760	7606	7607606OA	E3401	Other Contractual Services *	879,845	0	0	0	1	0	0	1
TOTAL IN UNIT: 7606 Information Syst Impl					879,845	0	0	0	1	0	0	0	1
UNIT: 7607 Tuition Reimbursement													
0001	760	7607	7607607OA	E4942	Tuition-Reimbursement	0	0	0	0	75,000	0	0	75,000
TOTAL IN UNIT: 7607 Tuition Reimbursement					0	0	0	0	75,000	0	0	0	75,000
UNIT: 7612 Non-Depart Collection Services													
0001	760	7612	7607612OA	E3129	Collection Agency Fees	687	2,500	2,500	2,500	2,500	0	0	2,500
0001	760	7612	7607612OA	E3401	Other Contractual Services *	175	24,500	24,500	0	24,500	0	0	24,500
0001	760	7612	7607612OA	E4921	Filing Fees	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7612 Non-Depart Collection Services					862	27,000	27,000	2,500	27,000	0	0	0	27,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 7627 County Fire Control													
0001	760	7627	7607627GA	E8101	Contributions Othr Govtl Agency	0	16,153	16,153	16,153	17,992	0	0	17,992
TOTAL IN UNIT: 7627 County Fire Control					0	16,153	16,153	16,153	17,992	0	0	0	17,992
UNIT: 7657 Handicap Parking Admin Costs													
0001	760	7657	7607657NA	E9498	Tr To PBSO Fd 1902	15,208	15,000	15,000	15,000	15,000	0	0	15,000
TOTAL IN UNIT: 7657 Handicap Parking Admin Costs					15,208	15,000	15,000	15,000	15,000	0	0	0	15,000
UNIT: D05A FY 2005 Hurricane													
0001	760	D05A	7607601OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0
0001	760	D05A	7607601OA	E4901	Oth Currnt Chrges & Obligions	19,823	0	0	0	1	0	0	1
TOTAL IN UNIT: D05A FY 2005 Hurricane					19,823	0	0	0	1	0	0	0	1
UNIT: D06A FY2006 Hurricane													
0001	760	D06A	760D06AOA	E4900	Hurricane/Disaster Expenses	24,773	0	0	0	1	0	0	1
TOTAL IN UNIT: D06A FY2006 Hurricane					24,773	0	0	0	1	0	0	0	1
UNIT: D06B FY2006 Disaster #2													
0001	760	D06B	760D06BOA	E4901	Oth Currnt Chrges & Obligions	124,000	0	0	0	1	0	0	1
TOTAL IN UNIT: D06B FY2006 Disaster #2					124,000	0	0	0	1	0	0	0	1
UNIT: DP07 FY2007 Hurricane Preparedness													
0001	760	DP07	7607601OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0
0001	760	DP07	7607601OA	E4901	Oth Currnt Chrges & Obligions	124,386	0	0	0	1	0	0	1
TOTAL IN UNIT: DP07 FY2007 Hurricane Preparedness					124,386	0	0	0	1	0	0	0	1
UNIT: DP08 FY2008 Hurricane Preparedness													
0001	760	DP08	7607601OA	E4900	Hurricane/Disaster Expenses	0	150,000	150,000	150,000	0	0	0	0
TOTAL IN UNIT: DP08 FY2008 Hurricane Preparedness					0	150,000	150,000	150,000	0	0	0	0	0
UNIT: DP09 FY2009 Hurricane Preparedness													
0001	760	DP09	7607601OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	150,000	0	0	150,000
TOTAL IN UNIT: DP09 FY2009 Hurricane Preparedness					0	0	0	0	150,000	0	0	0	150,000
TOTAL IN DEPT : 760					25,394,941	33,036,466	34,356,466	37,508,706	30,789,786	0	1,530,225	0	32,320,011

DEPT: 762

UNIT: 7640 Law Enforcement Plng Council

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	762	7640	7627640PA	E1201REG 1201 Regular	120,860	132,747	132,747	134,364	136,347	0	0	0	136,347
0001	762	7640	7627640PA	E1401REG 1401 Regular	727	0	0	58	1	0	0	0	1
0001	762	7640	7627640PA	E2101 Fica-Taxes	7,493	8,316	8,316	8,328	8,748	0	0	0	8,748
0001	762	7640	7627640PA	E2105 Fica Medicare	1,752	1,944	1,944	1,944	2,040	0	0	0	2,040
0001	762	7640	7627640PA	E2201 Retirement Contributions-Frs	11,878	13,229	13,229	14,568	13,915	0	0	0	13,915
0001	762	7640	7627640PA	E2301 Insurance-Life & Health	9,536	27,288	27,288	12,105	27,288	0	0	0	27,288
0001	762	7640	7627640PA	E2401 Workers Compensation	0	228	228	0	241	0	0	0	241
0001	762	7640	7627640OA	E3161 Audio/Visual Services Ch. 20	0	6,000	3,473	5,870	1	0	0	0	1
0001	762	7640	7627640OA	E3401 Other Contractual Services *	5,280	5,706	5,706	5,330	5,135	0	0	0	5,135
0001	762	7640	7627640OA	E3404 Temp Serv/Contracted Salaries	967	7,747	7,747	7,050	2,960	0	0	0	2,960
0001	762	7640	7627640OA	E3421 Contractual Service-Training	0	5,000	5,000	4,900	4,500	0	0	0	4,500
0001	762	7640	7627640OA	E4001REG 4001 Regular	9	3,000	3,000	2,650	2,700	0	0	0	2,700
0001	762	7640	7627640OA	E4007 Travel-Mileage	462	1,200	1,200	1,239	1,080	0	0	0	1,080
0001	762	7640	7627640OA	E4205 Postage	0	100	100	100	90	0	0	0	90
0001	762	7640	7627640OA	E4601 Repair & Maintenance	0	1	1	0	0	0	0	0	0
0001	762	7640	7627640OA	E4610 Repair/Maint-Buildings	0	500	500	500	450	0	0	0	450
0001	762	7640	7627640OA	E4701 Printing & Binding-Outside	0	1,000	1,000	1,000	900	0	0	0	900
0001	762	7640	7627640OA	E4703 Graphics Charges	0	1	1	1,999	1	0	0	0	1
0001	762	7640	7627640OA	E4801 Promotl Activities (Ord 86-19)	604	500	500	691	450	0	0	0	450
0001	762	7640	7627640OA	E4802REG 4802 Regular	0	60	60	60	0	0	0	0	0
0001	762	7640	7627640OA	E4941 Registration Fees	540	1,500	1,500	1,080	1,350	0	0	0	1,350
0001	762	7640	7627640OA	E4945 Advertising	0	1	1	0	0	0	0	0	0
0001	762	7640	7627640OA	E5101 Office Supplies	603	1,500	1,500	1,400	1,060	0	0	0	1,060
0001	762	7640	7627640OA	E5111 Office Furniture And Equipment	0	500	500	500	250	0	0	0	250
0001	762	7640	7627640OA	E5121 Data Proccsng Sftwre/Accessres	0	1	1	0	0	0	0	0	0
0001	762	7640	7627640OA	E5212 Safety Supplies	4,815	10,000	10,000	7,245	2,490	0	0	0	2,490
0001	762	7640	7627640OA	E5401 Books Publicatns & Subscrptns	269	903	903	800	813	0	0	0	813
0001	762	7640	7627640OA	E5412 Dues & Memberships	0	250	250	250	225	0	0	0	225
0001	762	7640	7627640CA	E6405 Data Processing Equipment	0	0	2,527	0	0	0	0	0	0
TOTAL IN UNIT: 7640 Law Enforcement Plng Council					165,795	229,222	229,222	214,031	213,035	0	0	0	213,035
UNIT: 7641 Community Court Program													
0001	762	7641	7627641PA	E1201REG 1201 Regular	168,557	235,616	214,738	165,758	168,642	0	0	0	168,642
0001	762	7641	7627641PA	E1301REG 1301 Regular	13,897	0	0	0	0	0	0	0	0
0001	762	7641	7627641PA	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
0001	762	7641	7627641PA	E2101 Fica-Taxes	10,955	14,760	14,760	12,504	14,357	0	0	0	14,357
0001	762	7641	7627641PA	E2105 Fica Medicare	2,562	3,456	3,456	2,928	3,624	0	0	0	3,624
0001	762	7641	7627641PA	E2201 Retirement Contributions-Frs	16,603	23,468	23,468	21,747	16,341	0	0	0	16,341
0001	762	7641	7627641PA	E2301 Insurance-Life & Health	34,591	45,480	45,480	32,480	36,384	0	0	0	36,384
0001	762	7641	7627641PA	E2401 Workers Compensation	0	1,663	1,663	0	735	0	0	0	735
0001	762	7641	7627641OA	E3126 Interpreter Services	0	250	250	250	250	0	0	0	250
0001	762	7641	7627641OA	E3161 Audio/Visual Services Ch. 20	0	1,000	1,000	1,000	1,000	0	0	0	1,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	762	7641	7627641OA	E3301	Court Reporter Services *	1,125	2,500	2,500	2,375	2,500	0	0	0	2,500
0001	762	7641	7627641OA	E3401	Other Contractual Services *	89,430	155,000	225,315	225,315	96,000	0	0	0	96,000
0001	762	7641	7627641OA	E3404	Temp Serv/Contracted Salaries	9,663	10,000	10,000	9,465	10,000	0	0	0	10,000
0001	762	7641	7627641OA	E3405	Security Services	19,639	30,000	30,000	29,808	33,574	0	0	0	33,574
0001	762	7641	7627641OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
0001	762	7641	7627641OA	E3421	Contractual Service-Training	0	1	1	0	0	0	0	0	0
0001	762	7641	7627641OA	E4001REG	4001 Regular	534	600	600	541	600	0	0	0	600
0001	762	7641	7627641OA	E4007	Travel-Mileage	353	350	350	225	350	0	0	0	350
0001	762	7641	7627641OA	E4101	Communication Services	0	500	500	350	500	0	0	0	500
0001	762	7641	7627641OA	E4205	Postage	0	100	100	100	100	0	0	0	100
0001	762	7641	7627641OA	E4406	Rent-Office Equipment	2,719	3,600	3,600	3,600	3,400	0	0	0	3,400
0001	762	7641	7627641OA	E4420	Rent-Motor Pool Vehicles	6,408	5,240	5,240	5,240	5,090	0	0	0	5,090
0001	762	7641	7627641OA	E4610	Repair/Maint-Buildings	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	762	7641	7627641OA	E4620	Rep/Maint-Equipment	0	1,200	1,200	1,189	1,200	0	0	0	1,200
0001	762	7641	7627641OA	E4625	Rep/Maint-Motor Pool Vehicles	2,524	3,500	3,500	3,300	3,000	0	0	0	3,000
0001	762	7641	7627641OA	E4701	Printing & Binding-Outside	663	100	100	0	100	0	0	0	100
0001	762	7641	7627641OA	E4703	Graphics Charges	1,134	2,500	2,500	2,132	2,500	0	0	0	2,500
0001	762	7641	7627641OA	E4801	Promotl Activities (Ord 86-19)	369	300	300	300	300	0	0	0	300
0001	762	7641	7627641OA	E4802REG	4802 Regular	43	100	100	100	0	0	0	0	0
0001	762	7641	7627641OA	E4941	Registration Fees	125	350	350	1,036	350	0	0	0	350
0001	762	7641	7627641OA	E5101	Office Supplies	7,500	5,583	5,583	5,450	5,584	0	0	0	5,584
0001	762	7641	7627641OA	E5111	Office Furniture And Equipment	1,375	1,857	1,857	1,257	1,858	0	0	0	1,858
0001	762	7641	7627641OA	E5112	Telephone Equipment/Install	0	0	0	52	0	0	0	0	0
0001	762	7641	7627641OA	E5121	Data Proccsng Sftwre/Accessres	0	388	388	327	375	0	0	0	375
0001	762	7641	7627641OA	E5201	Materials/Supplies Operating	0	500	500	769	500	0	0	0	500
0001	762	7641	7627641OA	E5215	Gasoline	3,092	6,000	6,000	5,815	5,250	0	0	0	5,250
0001	762	7641	7627641OA	E5256	Tools & Small Implements	0	100	100	50	100	0	0	0	100
0001	762	7641	7627641OA	E5401	Books Publicatns & Subscrptns	0	100	100	100	100	0	0	0	100
0001	762	7641	7627641OA	E5412	Dues & Memberships	0	250	250	250	250	0	0	0	250
TOTAL IN UNIT: 7641 Community Court Program						393,861	558,412	607,849	537,813	416,914	0	0	0	416,914
UNIT: 7660 Weed And Seed Program														
0001	762	7660	7627660PA	E1201REG	1201 Regular	25,804	55,313	55,313	54,468	56,620	0	0	0	56,620
0001	762	7660	7627660PA	E2101	Fica-Taxes	1,590	3,468	3,468	3,372	3,540	0	0	0	3,540
0001	762	7660	7627660PA	E2105	Fica Medicare	372	816	816	792	828	0	0	0	828
0001	762	7660	7627660PA	E2201	Retirement Contributions-Frs	2,538	5,507	5,507	5,904	6,204	0	0	0	6,204
0001	762	7660	7627660PA	E2301	Insurance-Life & Health	411	9,096	9,096	9,096	9,096	0	0	0	9,096
0001	762	7660	7627660OA	E3161	Audio/Visual Services Ch. 20	0	4,500	4,500	4,500	1	0	0	0	1
0001	762	7660	7627660OA	E4001REG	4001 Regular	1,231	1,800	1,800	1,665	1,700	0	0	0	1,700
0001	762	7660	7627660OA	E4007	Travel-Mileage	546	1,500	1,500	1,407	800	0	0	0	800
0001	762	7660	7627660OA	E4205	Postage	0	100	100	100	100	0	0	0	100
0001	762	7660	7627660OA	E4701	Printing & Binding-Outside	0	500	500	500	1	0	0	0	1

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	762	7660	7627660OA	E4801 Promotl Activities (Ord 86-19)	269	1,500	1,500	1,250	1,100	0	0	0	1,100
0001	762	7660	7627660OA	E4802REG 4802 Regular	233	20	20	20	0	0	0	0	0
0001	762	7660	7627660OA	E4941 Registration Fees	0	500	500	500	510	0	0	0	510
0001	762	7660	7627660OA	E5101 Office Supplies	1,309	2,398	2,398	2,183	2,120	0	0	0	2,120
TOTAL IN UNIT: 7660 Weed And Seed Program					34,303	87,018	87,018	85,757	82,620	0	0	0	82,620
UNIT: 7662 Criminal Justice Grant Admin													
0001	762	7662	7627662PA	E1201REG 1201 Regular	40,894	43,524	43,524	43,572	45,756	0	0	0	45,756
0001	762	7662	7627662PA	E1301REG 1301 Regular	948	0	0	0	0	0	0	0	0
0001	762	7662	7627662PA	E2101 Fica-Taxes	2,586	2,699	2,699	3,900	2,829	0	0	0	2,829
0001	762	7662	7627662PA	E2105 Fica Medicare	605	632	632	636	663	0	0	0	663
0001	762	7662	7627662PA	E2201 Retirement Contributions-Frs	4,028	4,293	4,293	4,728	4,968	0	0	0	4,968
0001	762	7662	7627662PA	E2301 Insurance-Life & Health	5,639	9,096	9,096	6,096	9,096	0	0	0	9,096
0001	762	7662	7627662OA	E4001REG 4001 Regular	0	1,500	1,500	1,532	0	0	0	0	0
0001	762	7662	7627662OA	E4007 Travel-Mileage	0	300	300	100	569	0	0	0	569
0001	762	7662	7627662OA	E4205 Postage	0	100	100	100	0	0	0	0	0
0001	762	7662	7627662OA	E4802REG 4802 Regular	0	20	20	20	0	0	0	0	0
0001	762	7662	7627662OA	E4941 Registration Fees	0	1,000	1,000	500	0	0	0	0	0
0001	762	7662	7627662OA	E5101 Office Supplies	101	1,572	1,572	1,330	1,120	0	0	0	1,120
0001	762	7662	7627662OA	E5111 Office Furniture And Equipment	0	1,500	1,500	1,400	0	0	0	0	0
0001	762	7662	7627662OA	E5121 Data Proccsng Sftwre/Accessres	0	600	600	600	0	0	0	0	0
0001	762	7662	7627662OA	E5401 Books Publicatns & Subscrptns	0	400	400	40	0	0	0	0	0
0001	762	7662	7627662OA	E5412 Dues & Memberships	0	100	100	100	0	0	0	0	0
TOTAL IN UNIT: 7662 Criminal Justice Grant Admin					54,801	67,336	67,336	64,654	65,001	0	0	0	65,001
UNIT: 7670 Local L/E Block Grant Fy99-01													
0001	762	7670	7627670GC	E8101 Contributions Othr Govtl Agency	0	58,274	58,274	0	180,000	0	0	0	180,000
TOTAL IN UNIT: 7670 Local L/E Block Grant Fy99-01					0	58,274	58,274	0	180,000	0	0	0	180,000
UNIT: 7677 Forensic Accounting													
0001	762	7677	7627677GA	E8101 Contributions Othr Govtl Agency	45,000	45,000	45,000	45,000	0	0	0	0	0
TOTAL IN UNIT: 7677 Forensic Accounting					45,000	45,000	45,000	45,000	0	0	0	0	0
UNIT: 7679 Westgate Justice Service Center													
0001	762	7679	7627679OA	E3301 Court Reporter Services *	709	0	0	0	0	0	0	0	0
0001	762	7679	7627679OA	E3401 Other Contractual Services *	17,114	75,000	75,000	75,000	47,000	0	0	0	47,000
0001	762	7679	7627679OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7679 Westgate Justice Service Center					17,823	75,000	75,000	75,000	47,000	0	0	0	47,000
TOTAL IN DEPT : 762					711,583	1,120,262	1,169,699	1,022,255	1,004,570	0	0	0	1,004,570

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 765													
UNIT: 7604 Value Adjustment Board													
0001	765	7604	7657604OA	E3101 Professional Services	141,413	100,000	175,000	175,000	124,850	0	0	0	124,850
0001	765	7604	7657604OA	E3124 Legal Services-County Attorney	87,899	75,000	75,000	90,000	75,000	0	0	0	75,000
0001	765	7604	7657604OA	E3125 Legal Services	2,025	35,000	35,000	5,000	5,000	0	0	0	5,000
0001	765	7604	7657604OA	E3126 Interpreter Services	0	300	300	0	300	0	0	0	300
0001	765	7604	7657604OA	E3161 Audio/Visual Services Ch. 20	2,382	3,000	3,000	2,000	1,000	0	0	0	1,000
0001	765	7604	7657604OA	E3301 Court Reporter Services *	563	0	0	0	1	0	0	0	1
0001	765	7604	7657604OA	E3404 Temp Serv/Contracted Salaries	67,479	30,000	46,000	80,000	30,000	0	0	0	30,000
0001	765	7604	7657604OA	E3414 Iss Professional Services	3,900	30,000	30,000	4,000	4,000	0	0	0	4,000
0001	765	7604	7657604OA	E4001REG 4001 Regular	107	1,300	1,300	150	150	0	0	0	150
0001	765	7604	7657604OA	E4007 Travel-Mileage	0	500	500	0	500	0	0	0	500
0001	765	7604	7657604OA	E4205 Postage	11,641	8,500	18,500	15,000	15,000	0	0	0	15,000
0001	765	7604	7657604OA	E4601 Repair & Maintenance	1,635	0	0	500	500	0	0	0	500
0001	765	7604	7657604OA	E4620 Rep/Maint-Equipment	908	3,500	3,500	27,000	27,000	0	0	0	27,000
0001	765	7604	7657604OA	E4622 Rep/Maint-Telephone	0	500	500	0	0	0	0	0	0
0001	765	7604	7657604OA	E4701 Printing & Binding-Outside	35	500	500	100	100	0	0	0	100
0001	765	7604	7657604OA	E4703 Graphics Charges	3,406	3,000	3,000	4,000	4,000	0	0	0	4,000
0001	765	7604	7657604OA	E4801 Promotl Activities (Ord 86-19)	0	150	150	150	150	0	0	0	150
0001	765	7604	7657604OA	E4941 Registration Fees	0	800	800	800	800	0	0	0	800
0001	765	7604	7657604OA	E4942 Tuition-Reimbursement	1,500	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	765	7604	7657604OA	E4946 Advertising Including Legal	725	2,500	2,500	1,500	1,500	0	0	0	1,500
0001	765	7604	7657604OA	E4950 Work Done By Other Cty Forces	157,232	135,000	210,000	200,000	140,000	0	0	0	140,000
0001	765	7604	7657604OA	E5101 Office Supplies	3,334	3,000	3,000	5,000	5,000	0	0	0	5,000
0001	765	7604	7657604OA	E5111 Office Furniture And Equipment	0	4,700	4,700	4,700	4,700	0	0	0	4,700
0001	765	7604	7657604OA	E5112 Telephone Equipment/Install	0	600	600	600	598	0	0	0	598
0001	765	7604	7657604OA	E5201 Materials/Supplies Operating	475	0	0	0	1	0	0	0	1
0001	765	7604	7657604CA	E6405 Data Processing Equipment	0	2,300	2,300	0	0	0	0	0	0
TOTAL IN UNIT: 7604 Value Adjustment Board					486,659	441,650	617,650	617,000	441,650	0	0	0	441,650
TOTAL IN DEPT : 765					486,659	441,650	617,650	617,000	441,650	0	0	0	441,650

DEPT: 767

UNIT: 7607 Criminal Justice Commission

0001	767	7607	7677607PA	E1201REG 1201 Regular	310,712	344,472	344,472	313,212	317,843	0	0	0	317,843
0001	767	7607	7677607PA	E1301REG 1301 Regular	35,249	0	0	0	0	0	0	0	0
0001	767	7607	7677607PA	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
0001	767	7607	7677607PA	E2101 Fica-Taxes	19,557	19,388	19,388	19,416	20,388	0	0	0	20,388
0001	767	7607	7677607PA	E2105 Fica Medicare	4,959	5,044	5,044	4,548	4,776	0	0	0	4,776

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	767	7607	7677607PA	E2201	Retirement Contributions-Frs	33,802	38,678	38,678	37,032	35,636	0	0	0	35,636
0001	767	7607	7677607PA	E2301	Insurance-Life & Health	45,437	45,480	45,480	59,150	45,480	0	0	0	45,480
0001	767	7607	7677607PA	E2401	Workers Compensation	0	704	704	0	745	0	0	0	745
0001	767	7607	7677607OA	E3140	Consultant Services *	0	1	1	0	0	0	0	0	0
0001	767	7607	7677607OA	E3161	Audio/Visual Services Ch. 20	1,385	8,000	8,000	8,000	3,246	0	0	0	3,246
0001	767	7607	7677607OA	E3401	Other Contractual Services *	0	5,000	806	5,000	4,250	0	0	0	4,250
0001	767	7607	7677607OA	E3404	Temp Serv/Contracted Salaries	36,085	20,000	16,011	12,754	13,609	0	0	0	13,609
0001	767	7607	7677607OA	E3414	Iss Professional Services	3,467	7,500	7,500	7,500	13,650	0	0	0	13,650
0001	767	7607	7677607OA	E3421	Contractual Service-Training	500	4,001	2,570	3,000	3,401	0	0	0	3,401
0001	767	7607	7677607OA	E4001REG	4001 Regular	2,962	5,000	5,000	3,163	4,250	0	0	0	4,250
0001	767	7607	7677607OA	E4007	Travel-Mileage	449	300	300	300	255	0	0	0	255
0001	767	7607	7677607OA	E4008REG	4008 Regular	6,500	6,000	6,000	6,000	5,100	0	0	0	5,100
0001	767	7607	7677607OA	E4205	Postage	27	100	100	100	85	0	0	0	85
0001	767	7607	7677607OA	E4406	Rent-Office Equipment	6,615	8,681	8,681	6,059	8,681	0	0	0	8,681
0001	767	7607	7677607OA	E4412	Rent-Storage/Warehouse Space *	2,350	376	376	0	320	0	0	0	320
0001	767	7607	7677607OA	E4418	Rental-Pager Services	0	250	250	250	213	0	0	0	213
0001	767	7607	7677607OA	E4502	Casualty Self Ins Premiums	0	6,355	6,355	6,355	6,672	0	0	0	6,672
0001	767	7607	7677607OA	E4610	Repair/Maint-Buildings	0	2,000	611	1,900	1,700	0	0	0	1,700
0001	767	7607	7677607OA	E4620	Rep/Maint-Equipment	0	100	100	100	85	0	0	0	85
0001	767	7607	7677607OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
0001	767	7607	7677607OA	E4701	Printing & Binding-Outside	0	1,000	1,000	900	850	0	0	0	850
0001	767	7607	7677607OA	E4703	Graphics Charges	5,834	5,300	5,300	4,750	4,505	0	0	0	4,505
0001	767	7607	7677607OA	E4801	Promotl Activities (Ord 86-19)	2,591	6,000	6,000	5,674	5,100	0	0	0	5,100
0001	767	7607	7677607OA	E4802REG	4802 Regular	667	80	80	992	0	0	0	0	0
0001	767	7607	7677607OA	E4901	Oth Curmnt Chrges & Obligions	110	0	0	0	1	0	0	0	1
0001	767	7607	7677607OA	E4941	Registration Fees	1,359	1,200	1,200	1,991	1,020	0	0	0	1,020
0001	767	7607	7677607OA	E5101	Office Supplies	4,206	8,000	8,000	7,000	6,800	0	0	0	6,800
0001	767	7607	7677607OA	E5111	Office Furniture And Equipment	1,494	3,000	3,000	2,957	2,550	0	0	0	2,550
0001	767	7607	7677607OA	E5112	Telephone Equipment/Install	0	0	0	0	1	0	0	0	1
0001	767	7607	7677607OA	E5121	Data Proccsng Sftwre/Accessres	24	4,300	4,300	4,000	3,735	0	0	0	3,735
0001	767	7607	7677607OA	E5201	Materials/Supplies Operating	0	250	250	250	213	0	0	0	213
0001	767	7607	7677607OA	E5401	Books Publicatns & Subscrptns	1,105	1,200	1,200	1,113	1,021	0	0	0	1,021
0001	767	7607	7677607OA	E5412	Dues & Memberships	608	750	750	750	638	0	0	0	638
0001	767	7607	7677607CA	E6405	Data Processing Equipment	0	0	11,003	3,989	1	0	0	0	1
TOTAL IN UNIT: 7607 Criminal Justice Commission						528,054	558,511	558,511	528,205	516,821	0	0	0	516,821
UNIT: 7678 Youth Violence Initiative														
0001	767	7678	7677678PA	E1201REG	1201 Regular	31,416	65,423	65,423	57,780	60,065	0	0	0	60,065
0001	767	7678	7677678PA	E2101	Fica-Taxes	1,912	4,092	4,092	3,588	3,756	0	0	0	3,756
0001	767	7678	7677678PA	E2105	Fica Medicare	447	960	960	840	876	0	0	0	876
0001	767	7678	7677678PA	E2201	Retirement Contributions-Frs	3,094	6,588	6,588	6,264	6,588	0	0	0	6,588
0001	767	7678	7677678PA	E2301	Insurance-Life & Health	4,599	9,096	9,096	5,538	9,096	0	0	0	9,096

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	767	7678	7677678OA	E3161 Audio/Visual Services Ch. 20	37	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	767	7678	7677678OA	E4001REG 4001 Regular	0	1,200	1,200	1,124	900	0	0	0	900
0001	767	7678	7677678OA	E4007 Travel-Mileage	253	500	500	647	520	0	0	0	520
0001	767	7678	7677678OA	E4703 Graphics Charges	739	1,500	1,500	2,136	1,500	0	0	0	1,500
0001	767	7678	7677678OA	E4801 Promotl Activities (Ord 86-19)	691	1,500	1,500	888	1,500	0	0	0	1,500
0001	767	7678	7677678OA	E4802REG 4802 Regular	0	20	20	20	0	0	0	0	0
0001	767	7678	7677678OA	E4811 Promotional Items	0	0	0	0	0	0	0	0	0
0001	767	7678	7677678OA	E4941 Registration Fees	0	750	750	750	750	0	0	0	750
0001	767	7678	7677678OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
0001	767	7678	7677678OA	E5101 Office Supplies	80	1,000	1,000	902	1,000	0	0	0	1,000
TOTAL IN UNIT: 7678 Youth Violence Initiative					43,268	95,629	95,629	83,477	89,551	0	0	0	89,551
UNIT: 7681 West Palm Beach Youth Empowerment Center													
0001	767	7681	7677681GA	E8101 Contributions Othr Govtl Agency	464,355	300,000	400,000	400,000	380,000	0	0	0	380,000
TOTAL IN UNIT: 7681 West Palm Beach Youth Empowerment Center					464,355	300,000	400,000	400,000	380,000	0	0	0	380,000
UNIT: 7682 Riviera Beach Youth Empowerment Center													
0001	767	7682	7677682GA	E8101 Contributions Othr Govtl Agency	523,874	300,000	456,118	456,118	433,312	0	0	0	433,312
TOTAL IN UNIT: 7682 Riviera Beach Youth Empowerment Center					523,874	300,000	456,118	456,118	433,312	0	0	0	433,312
UNIT: 7683 Lake Worth Empowerment Center													
0001	767	7683	7677683GA	E8101 Contributions Othr Govtl Agency	111,153	300,000	343,882	343,882	326,688	0	0	0	326,688
TOTAL IN UNIT: 7683 Lake Worth Empowerment Center					111,153	300,000	343,882	343,882	326,688	0	0	0	326,688
UNIT: 7684 Boynton Beach Youth Empowerment Center													
0001	767	7684	7677684GA	E8101 Contributions Othr Govtl Agency	154,949	300,000	300,000	300,000	285,000	0	0	0	285,000
TOTAL IN UNIT: 7684 Boynton Beach Youth Empowerment Center					154,949	300,000	300,000	300,000	285,000	0	0	0	285,000
UNIT: 7685 Youth Violence Prevention Project-Reimbursement													
0001	767	7685	7677685GA	E3401 Other Contractual Services *	65,000	300,000	35,000	200,000	190,000	0	0	0	190,000
0001	767	7685	7677685OA	E3421 Contractual Service-Training	0	0	7,900	0	0	0	0	0	0
0001	767	7685	7677685GA	E8101 Contributions Othr Govtl Agency	0	0	87,100	0	0	0	0	0	0
TOTAL IN UNIT: 7685 Youth Violence Prevention Project-Reimbursement					65,000	300,000	130,000	200,000	190,000	0	0	0	190,000
UNIT: 7686 Belle Glade Youth Empowerment Center													
0001	767	7686	7677686OA	E3401 Other Contractual Services *	0	0	0	300,000	285,000	0	0	0	285,000
0001	767	7686	7677686GA	E8101 Contributions Othr Govtl Agency	0	0	300,000	0	0	0	0	0	0
TOTAL IN UNIT: 7686 Belle Glade Youth Empowerment Center					0	0	300,000	300,000	285,000	0	0	0	285,000
TOTAL IN DEPT : 767					1,890,653	2,154,140	2,584,140	2,611,682	2,506,372	0	0	0	2,506,372

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 768													
UNIT: 7658 Minority/Women Business Entprs													
0001	768	7658	7687658PA	E1201REG 1201 Regular	485,154	532,165	532,165	504,612	531,617	0	0	0	531,617
0001	768	7658	7687658PA	E1301REG 1301 Regular	2,934	0	0	0	0	0	0	0	0
0001	768	7658	7687658PA	E1401REG 1401 Regular	607	0	0	0	1	0	0	0	1
0001	768	7658	7687658PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
0001	768	7658	7687658PA	E2101 Fica-Taxes	29,744	33,336	33,336	31,284	34,124	0	0	0	34,124
0001	768	7658	7687658PA	E2105 Fica Medicare	6,956	7,788	7,788	7,320	7,966	0	0	0	7,966
0001	768	7658	7687658PA	E2201 Retirement Contributions-Frs	47,848	52,998	52,998	54,756	54,232	0	0	0	54,232
0001	768	7658	7687658PA	E2301 Insurance-Life & Health	62,811	72,768	72,768	72,768	72,768	0	0	0	72,768
0001	768	7658	7687658PA	E2401 Workers Compensation	0	947	947	0	1,001	0	0	0	1,001
0001	768	7658	7687658OA	E3161 Audio/Visual Services Ch. 20	0	9,000	9,000	9,000	7,000	0	0	0	7,000
0001	768	7658	7687658OA	E3401 Other Contractual Services *	198,133	200,333	200,333	200,300	108,533	0	0	0	108,533
0001	768	7658	7687658OA	E3404 Temp Serv/Contracted Salaries	22,775	4,000	4,000	1,759	1	0	0	0	1
0001	768	7658	7687658OA	E3414 Iss Professional Services	42,445	14,125	14,125	21,787	14,125	0	0	0	14,125
0001	768	7658	7687658OA	E3421 Contractual Service-Training	0	41,724	41,724	41,724	20,018	0	0	0	20,018
0001	768	7658	7687658OA	E3457 Moving Expense-County Property	0	1	1	0	0	0	0	0	0
0001	768	7658	7687658OA	E4001REG 4001 Regular	8,648	13,000	13,000	12,000	8,000	0	0	0	8,000
0001	768	7658	7687658OA	E4007 Travel-Mileage	91	2,000	2,000	600	500	0	0	0	500
0001	768	7658	7687658OA	E4205 Postage	7,562	12,500	12,500	12,500	10,500	0	0	0	10,500
0001	768	7658	7687658OA	E4405 Rent-Other Equipment	0	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	E4406 Rent-Office Equipment	6,574	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	768	7658	7687658OA	E4412 Rent-Storage/Warehouse Space *	2,282	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	768	7658	7687658OA	E4417 Rental-Telephone Equipment	0	1,368	1,368	0	0	0	0	0	0
0001	768	7658	7687658OA	E4420 Rent-Motor Pool Vehicles	7,745	8,298	8,298	8,000	6,936	0	0	0	6,936
0001	768	7658	7687658OA	E4502 Casualty Self Ins Premiums	0	1,415	1,415	1,415	1,485	0	0	0	1,485
0001	768	7658	7687658OA	E4610 Repair/Maint-Buildings	0	1,000	1,000	0	0	0	0	0	0
0001	768	7658	7687658OA	E4625 Rep/Maint-Motor Pool Vehicles	2,910	5,000	5,000	5,000	2,000	0	0	0	2,000
0001	768	7658	7687658OA	E4674 Rep/Maint-Dp Equip	925	2,080	2,080	1,000	2,080	0	0	0	2,080
0001	768	7658	7687658OA	E4703 Graphics Charges	24,787	20,000	20,000	20,000	13,700	0	0	0	13,700
0001	768	7658	7687658OA	E4801 Promotl Activities (Ord 86-19)	9,465	18,000	18,000	18,000	7,500	0	0	0	7,500
0001	768	7658	7687658OA	E4802REG 4802 Regular	160	180	180	180	1	0	0	0	1
0001	768	7658	7687658OA	E4811 Promotional Items	0	12,000	12,000	12,000	6,000	0	0	0	6,000
0001	768	7658	7687658OA	E4901 Oth Currnt Chrges & Obligions	44	500	500	0	1	0	0	0	1
0001	768	7658	7687658OA	E4941 Registration Fees	4,374	7,500	7,500	7,500	3,500	0	0	0	3,500
0001	768	7658	7687658OA	E4945 Advertising	4,680	12,000	12,000	12,000	7,000	0	0	0	7,000
0001	768	7658	7687658OA	E5101 Office Supplies	14,841	6,500	6,500	6,500	6,500	0	0	0	6,500
0001	768	7658	7687658OA	E5111 Office Furniture And Equipment	209	1,400	1,400	400	1,000	0	0	0	1,000
0001	768	7658	7687658OA	E5112 Telephone Equipment/Install	421	0	0	0	1	0	0	0	1
0001	768	7658	7687658OA	E5121 Data Proccsng Sftwre/Accessres	815	2,000	2,000	2,000	1,500	0	0	0	1,500
0001	768	7658	7687658OA	E5201 Materials/Supplies Operating	0	0	0	13	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	768	7658	7687658OA	E5215	Gasoline	711	3,000	3,000	1,500	1,750	0	0	0	1,750
0001	768	7658	7687658OA	E5220	Purchased Water	175	500	500	500	1	0	0	0	1
0001	768	7658	7687658OA	E5401	Books Publicatns & Subscrptns	303	7,000	7,000	7,000	4,000	0	0	0	4,000
0001	768	7658	7687658OA	E5412	Dues & Memberships	1,286	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	768	7658	7687658CA	E6405	Data Processing Equipment	1,375	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7658 Minority/Women Business Entprs						999,790	1,117,426	1,117,426	1,084,418	946,341	0	0	0	946,341
TOTAL IN DEPT : 768						999,790	1,117,426	1,117,426	1,084,418	946,341	0	0	0	946,341
DEPT: 810														
UNIT: 8100 Bond Proceeds														
0001	810	8100	8108100NA	E9345	Tfr to Fund 2058	0	0	5,700,000	0	0	0	0	0	0
TOTAL IN UNIT: 8100 Bond Proceeds						0	0	5,700,000	0	0	0	0	0	0
TOTAL IN DEPT : 810						0	0	5,700,000	0	0	0	0	0	0
DEPT: 820														
UNIT: 5011 Transportation Disadvantaged														
0001	820	5011	8205011NA	E9063	Tr To Palm Tran Operations Fd 1340	132,230	1,582,770	1,582,770	1,582,770	7,583,382	0	0	0	7,583,382
TOTAL IN UNIT: 5011 Transportation Disadvantaged						132,230	1,582,770	1,582,770	1,582,770	7,583,382	0	0	0	7,583,382
UNIT: 5013 Doss - Older Americans Act														
0001	820	5013	8205013NA	E9063	Tr To Palm Tran Operations Fd 1340	1,060,325	1,018,997	1,018,997	1,018,997	956,931	0	0	0	956,931
TOTAL IN UNIT: 5013 Doss - Older Americans Act						1,060,325	1,018,997	1,018,997	1,018,997	956,931	0	0	0	956,931
UNIT: 5014 Dialysis Transportation														
0001	820	5014	8205014NA	E9063	Tr To Palm Tran Operations Fd 1340	40,166	40,166	40,166	40,166	40,166	0	0	0	40,166
TOTAL IN UNIT: 5014 Dialysis Transportation						40,166	40,166	40,166	40,166	40,166	0	0	0	40,166
UNIT: 5016 Bcc Transportation Services														
0001	820	5016	8205016NA	E9063	Tr To Palm Tran Operations Fd 1340	727,064	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5016 Bcc Transportation Services						727,064	0	0	0	0	0	0	0	0
UNIT: 5017 Senior Transportation Services														
0001	820	5017	8205017NA	E9063	Tr To Palm Tran Operations Fd 1340	4,002,748	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5017 Senior Transportation Services						4,002,748	0	0	0	0	0	0	0	0
UNIT: 7607 Criminal Justice Transfers														

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	820	7607	8207607NA	E9249	Tr To Criminal Justice Reserve Fund 1507	1,000,000	455,796	343,004	343,004	596,264	0	0	0	596,264
TOTAL IN UNIT: 7607 Criminal Justice Transfers						1,000,000	455,796	343,004	343,004	596,264	0	0	0	596,264
UNIT: 9006 Lake Region Water Treatment Plant Transfers														
0001	820	9006	8209006NA	E9211	Tr To Capital Imprv Fd 4011	2,500,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9006 Lake Region Water Treatment Plant Transfers						2,500,000	0	0	0	0	0	0	0	0
UNIT: 9100 Transfers														
0001	820	9100	8209100NA	E9001	Tr To Senior Citzn Cntrs Fd 1000	498,195	518,618	518,618	521,034	699,113	0	0	0	699,113
0001	820	9100	8209100NA	E9002	Tr To HUD Supportive House Fd 1001	86,074	85,934	85,934	171,868	91,934	0	0	0	91,934
0001	820	9100	8209100NA	E9003	Tr To Head Start Fd 1002	0	9,057,716	10,057,716	9,461,460	8,985,584	0	0	0	8,985,584
0001	820	9100	8209100NA	E9004	Tr To Community Action Prog Fd 1003	876,886	1,086,917	1,086,917	1,086,917	671,619	0	0	0	671,619
0001	820	9100	8209100NA	E9007	Tr To DOSS Admin Fd 1006	91,817	889,890	889,890	886,290	3,935,695	0	0	0	3,935,695
0001	820	9100	8209100NA	E9008	Tr To DOSS Title III Fd 1007	0	2,616,674	2,616,674	2,239,243	0	0	0	0	0
0001	820	9100	8209100NA	E9009	Tr To DOSS Comm Care Eldrly Fd 1008	317,951	806,002	806,002	1,065,936	0	0	0	0	0
0001	820	9100	8209100NA	E9015	Tr To HCD Fd 1101	0	0	0	0	10,000	0	0	0	10,000
0001	820	9100	8209100NA	E9020	Tr To Sheriffs Grants Fd 1152	113,560	0	35,000	35,000	0	0	0	0	0
0001	820	9100	8209100NA	E9021	Tr To Supervisor Of Elect Fd 1170	9,883,688	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9026	Tr To Co Trans Trust Fd 1201	7,525,786	9,924,198	12,273,238	12,426,223	12,716,062	0	0	0	12,716,062
0001	820	9100	8209100NA	E9033	Tr To Natural Areas Fd 1226	1,000,000	750,000	750,000	750,000	1,000,000	0	0	0	1,000,000
0001	820	9100	8209100NA	E9052	Tr To Fire/Rescue MSTU Fd 1300	150,000	150,000	150,000	150,000	150,000	0	0	0	150,000
0001	820	9100	8209100NA	E9062	Tr To Criminal Justice Fd 1323	393,150	618,099	618,099	570,075	578,849	0	0	0	578,849
0001	820	9100	8209100NA	E9063	Tr To Palm Tran Operations Fd 1340	25,583,603	26,634,324	26,634,324	26,634,324	15,942,949	0	0	0	15,942,949
0001	820	9100	8209100NA	E9064	Tr To Palm Tran Grants Fd 1341	208,431	208,535	208,535	208,535	233,171	0	0	0	233,171
0001	820	9100	8209100NA	E9065	Tr To MPO Fd 1360	38,957	47,295	47,295	33,171	47,349	0	0	0	47,349
0001	820	9100	8209100NA	E9071	Tr To Victims Fd 1423	35,000	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9099	Tr To Economic Developmt Fd 1539	2,462,996	1,779,845	1,703,538	1,606,538	0	0	0	0	0
0001	820	9100	8209100NA	E9103	Tr To 233.6M CJFAC 90 Fd 2003	0	0	32,660	0	0	0	0	0	0
0001	820	9100	8209100NA	E9114	Tr To 92.475M Gen Gvmt 03 Fd 2018	0	0	0	0	32,586	0	0	0	32,586
0001	820	9100	8209100NA	E9136	Tr To 22.425M Adm Cmplx 93 Fd 2507	0	0	1,472	0	0	0	0	0	0
0001	820	9100	8209100NA	E9162	Tr To Transport Imprv Fd 3500	750,000	750,000	750,000	750,000	750,000	0	0	0	750,000
0001	820	9100	8209100NA	E9173	Tr To Unincorp Imprv Fd 3511	3,000,000	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9184	Tr To Park Imprv Fd 3600	3,585,007	1,100,000	2,109,470	2,099,470	0	0	0	0	0
0001	820	9100	8209100NA	E9190	Tr To Beach Imprv Fd 3652	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	1,000,000
0001	820	9100	8209100NA	E9192	Tr To Fire Rescue Imprv Fd 3700	0	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9201	Tr To 800MZ RR+I Fd 3801	636,586	733,416	733,416	733,416	847,371	0	0	0	847,371
0001	820	9100	8209100NA	E9204	Tr To Public Bldg Imprv Fd 3804	50,382,451	0	100,000	0	5,646,370	0	0	0	5,646,370
0001	820	9100	8209100NA	E9207	Tr To Capital Outlay Fd 3900	12,720,089	9,080,094	9,080,094	9,080,094	707,000	0	0	0	707,000
0001	820	9100	8209100NA	E9235	Tr To Info System Svc Fd 5020	0	0	0	0	3,140,000	0	0	0	3,140,000
0001	820	9100	8209100NA	E9247	Tr To 140M NAV Scripps CTF 2004 DS Fd 2028	0	0	0	0	44,950	0	0	0	44,950
0001	820	9100	8209100NA	E9252	Tr To 34.6M NAV 2005 Scripps Fd 2031	0	0	0	0	11,914	0	0	0	11,914

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 0001 General Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	820	9100	8209100NA	E9257	Tr To IT Capital Fund 3901	11,197,164	11,030,266	11,030,266	11,030,266	6,975,000	0	0	0	6,975,000
0001	820	9100	8209100NA	E9258	Tr To Court Related Cap Improvemt Fd 3902	4,547,730	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9269	Tr To Court Information Technology Fund 1327	0	0	0	0	2,836,162	0	0	0	2,836,162
0001	820	9100	8209100NA	E9276	Tr To SC Regional GC Fund 1382	406,888	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9277	Tr To Lantana Hills Golf Course Fund 1383	570,000	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9291	Tr To 15M NAV 2005 DS Fund 2040	0	0	0	0	4,844	0	0	0	4,844
0001	820	9100	8209100NA	E9316	Tfr to 16M SS10 Loan DS 2050	289,934	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9321	Transfer To Fund 2052	0	0	5,743	0	0	0	0	0	0
0001	820	9100	8209100NA	E9331	Tr To Optical Scan Voting Equip Grant Fd 1171	0	1,428,250	1,428,250	1,428,250	0	0	0	0	0
0001	820	9100	8209100NA	E9345	Tfr to Fund 2058	0	0	0	5,700,000	0	0	0	0	0
0001	820	9100	8209100NA	E9347	Tfr to 11M SS#12 08 DS, ESL 2061	0	0	429,262	429,262	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						138,451,943	80,296,073	85,182,413	90,097,372	67,058,522	0	0	0	67,058,522
UNIT: 9900 Reserves														
0001	820	9900	8209900NA	E9901	Contingency Reserves	0	20,000,000	18,351,628	1,000,000	20,000,000	0	0	0	20,000,000
0001	820	9900	8209900NA	E9922	Res-Balances Forward	0	103,009,189	120,014,971	0	68,643,244	0	0	0	68,643,244
TOTAL IN UNIT: 9900 Reserves						0	123,009,189	138,366,599	1,000,000	88,643,244	0	0	0	88,643,244
UNIT: 9901 Criminal Justice Reserves														
0001	820	9901	8209901NA	E9902	Operating Reserves	0	500,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 9901 Criminal Justice Reserves						0	500,000	0	0	0	0	0	0	0
UNIT: 9903 Legal Aid Reserves														
0001	820	9903	8209903NA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9903 Legal Aid Reserves						0	0	0	0	0	0	0	0	0
UNIT: 9909 Reserves-Savings Intended for FY 09														
0001	820	9909	8209909NA	E9902	Operating Reserves	0	16,500,535	16,500,535	0	0	0	0	0	0
TOTAL IN UNIT: 9909 Reserves-Savings Intended for FY 09						0	16,500,535	16,500,535	0	0	0	0	0	0
TOTAL IN DEPT : 820						147,914,476	223,403,526	243,034,484	94,082,309	164,878,509	0	0	0	164,878,509
TOTAL IN FUND: 0001 General Fund						871,020,477	1,018,278,583	1,042,356,892	877,688,285	990,528,506	0	-7,699,616	0	982,828,890

PBC: Senior Citizens Centers

DEPT: 140

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1000 Senior Citizens Centers

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1000	140	1222	1401222GA	E8301	Contributions For Individuals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1222 Midcounty Senior Center						248,100	222,841	180,033	214,384	343,859	0	0	0	343,859
UNIT: 1223 North County Senior Center														
1000	140	1223	1401223PA	E1201REG	1201 Regular	76,426	82,528	82,528	81,789	89,819	0	0	0	89,819
1000	140	1223	1401223PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
1000	140	1223	1401223PA	E1401REG	1401 Regular	302	1	1	0	1	0	0	0	1
1000	140	1223	1401223PA	E1501REG	1501 Regular	322	1	1	0	1	0	0	0	1
1000	140	1223	1401223PA	E2101	Fica-Taxes	4,635	5,117	5,117	5,234	5,623	0	0	0	5,623
1000	140	1223	1401223PA	E2105	Fica Medicare	1,084	1,197	1,197	1,224	1,315	0	0	0	1,315
1000	140	1223	1401223PA	E2201	Retirement Contributions-Frs	7,535	9,006	9,006	9,214	9,900	0	0	0	9,900
1000	140	1223	1401223PA	E2301	Insurance-Life & Health	17,417	18,873	18,873	23,831	20,050	0	0	0	20,050
1000	140	1223	1401223PA	E2401	Workers Compensation	622	763	763	697	399	0	0	0	399
1000	140	1223	1401223PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
1000	140	1223	1401223OA	E3080	Operating Expense-Indirect	4,458	2,584	2,584	3,439	4,458	0	0	0	4,458
1000	140	1223	1401223OA	E3401	Other Contractual Services *	0	227	227	0	0	0	0	0	0
1000	140	1223	1401223OA	E3457	Moving Expense-County Property	760	2,258	2,258	0	760	0	0	0	760
1000	140	1223	1401223OA	E4001REG	4001 Regular	273	125	125	0	573	0	0	0	573
1000	140	1223	1401223OA	E4007	Travel-Mileage	265	1,501	1,501	155	465	0	0	0	465
1000	140	1223	1401223OA	E4103	Comm/Suncom-Toll	0	0	0	11	0	0	0	0	0
1000	140	1223	1401223OA	E4104	Comm/Commercial-Toll	25	140	140	0	25	0	0	0	25
1000	140	1223	1401223OA	E4205	Postage	26	14	14	46	26	0	0	0	26
1000	140	1223	1401223OA	E4301	Utilities/Electric	19,188	26,487	26,487	24,464	30,188	0	0	0	30,188
1000	140	1223	1401223OA	E4304	Utilities/Water	3,824	3,117	3,117	3,463	5,763	0	0	0	5,763
1000	140	1223	1401223OA	E4310	Utilities/Waste Disposal	0	0	0	7,107	10,107	0	0	0	10,107
1000	140	1223	1401223OA	E4401	Rent	32	0	0	62	32	0	0	0	32
1000	140	1223	1401223OA	E4406	Rent-Office Equipment	1,815	3,220	3,220	2,094	3,094	0	0	0	3,094
1000	140	1223	1401223OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	1	0	0	0	1
1000	140	1223	1401223OA	E4502	Casualty Self Ins Premiums	6,196	6,196	6,196	6,196	6,506	0	0	0	6,506
1000	140	1223	1401223OA	E4601	Repair & Maintenance	199	4,222	4,222	0	199	0	0	0	199
1000	140	1223	1401223OA	E4610	Repair/Maint-Buildings	0	0	0	0	150	0	0	0	150
1000	140	1223	1401223OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1000	140	1223	1401223OA	E4703	Graphics Charges	4,063	9,921	9,921	4,839	6,839	0	0	0	6,839
1000	140	1223	1401223OA	E4801	Promotl Activities (Ord 86-19)	7	1,200	1,200	22	1,129	0	0	0	1,129
1000	140	1223	1401223OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	1	0	0	0	1
1000	140	1223	1401223OA	E4904	Property Assessments	199	114	114	559	559	0	0	0	559
1000	140	1223	1401223OA	E4909	Licenses & Permits	87	0	0	0	1	0	0	0	1
1000	140	1223	1401223OA	E4941	Registration Fees	172	89	89	0	1	0	0	0	1
1000	140	1223	1401223OA	E5101	Office Supplies	1,869	4,898	4,898	6,742	7,742	0	0	0	7,742
1000	140	1223	1401223OA	E5111	Office Furniture And Equipment	9,190	6,551	6,551	988	6,551	0	0	0	6,551
1000	140	1223	1401223OA	E5201	Materials/Supplies Operating	272	385	385	30	172	0	0	0	172
1000	140	1223	1401223OA	E5215	Gasoline	0	0	0	0	1	0	0	0	1

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1000 Senior Citizens Centers

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1000	140	1223	1401223OA	E5220	Purchased Water	0	0	0	0	1	0	0	0	1
1000	140	1223	1401223OA	E5401	Books Publicatns & Subscrptns	9	21	21	0	9	0	0	0	9
1000	140	1223	1401223OA	E5412	Dues & Memberships	67	251	251	63	67	0	0	0	67
1000	140	1223	1401223CA	E6401	Machinery & Equipment	1,180	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1223 North County Senior Center						162,519	191,009	191,009	182,269	212,530	0	0	0	212,530
UNIT: 1224 West County Senior Center														
1000	140	1224	1401224PA	E1201REG	1201 Regular	59,327	41,397	69,843	68,280	75,622	0	0	0	75,622
1000	140	1224	1401224PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
1000	140	1224	1401224PA	E1401REG	1401 Regular	0	1	1	300	1	0	0	0	1
1000	140	1224	1401224PA	E1501REG	1501 Regular	1,597	1	1	0	1	0	0	0	1
1000	140	1224	1401224PA	E2101	Fica-Taxes	4,061	2,567	4,331	3,657	4,734	0	0	0	4,734
1000	140	1224	1401224PA	E2105	Fica Medicare	950	600	1,012	856	1,108	0	0	0	1,108
1000	140	1224	1401224PA	E2201	Retirement Contributions-Frs	6,324	4,518	7,604	6,165	8,335	0	0	0	8,335
1000	140	1224	1401224PA	E2301	Insurance-Life & Health	9,832	9,468	18,568	13,475	16,881	0	0	0	16,881
1000	140	1224	1401224PA	E2401	Workers Compensation	370	383	383	350	336	0	0	0	336
1000	140	1224	1401224PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
1000	140	1224	1401224OA	E3080	Operating Expense-Indirect	343	1,066	1,066	237	343	0	0	0	343
1000	140	1224	1401224OA	E3457	Moving Expense-County Property	0	12	12	5,340	0	0	0	0	0
1000	140	1224	1401224OA	E4001REG	4001 Regular	691	145	145	0	891	0	0	0	891
1000	140	1224	1401224OA	E4007	Travel-Mileage	3,208	1,531	1,531	2,979	3,508	0	0	0	3,508
1000	140	1224	1401224OA	E4205	Postage	8	650	650	25	8	0	0	0	8
1000	140	1224	1401224OA	E4301	Utilities/Electric	13,642	18,000	18,000	17,405	20,642	0	0	0	20,642
1000	140	1224	1401224OA	E4304	Utilities/Water	4,758	6,000	6,000	4,751	7,751	0	0	0	7,751
1000	140	1224	1401224OA	E4310	Utilities/Waste Disposal	3,095	4,000	4,000	18,221	23,221	0	0	0	23,221
1000	140	1224	1401224OA	E4401	Rent	117	0	0	325	117	0	0	0	117
1000	140	1224	1401224OA	E4406	Rent-Office Equipment	22	4,480	4,480	20	520	0	0	0	520
1000	140	1224	1401224OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	1	0	0	0	1
1000	140	1224	1401224OA	E4502	Casualty Self Ins Premiums	3,682	3,682	3,682	3,682	3,866	0	0	0	3,866
1000	140	1224	1401224OA	E4601	Repair & Maintenance	0	2,687	2,687	0	60	0	0	0	60
1000	140	1224	1401224OA	E4610	Repair/Maint-Buildings	0	0	0	0	40	0	0	0	40
1000	140	1224	1401224OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1000	140	1224	1401224OA	E4703	Graphics Charges	1,575	9,662	9,662	316	2,575	0	0	0	2,575
1000	140	1224	1401224OA	E4801	Promotl Activities (Ord 86-19)	201	838	838	12	1,313	0	0	0	1,313
1000	140	1224	1401224OA	E4901	Oth Currnt Chrges & Obligions	834	1,700	1,700	216	216	0	0	0	216
1000	140	1224	1401224OA	E4904	Property Assessments	0	0	0	0	1	0	0	0	1
1000	140	1224	1401224OA	E4909	Licenses & Permits	1	0	0	0	1	0	0	0	1
1000	140	1224	1401224OA	E4941	Registration Fees	320	850	850	0	1	0	0	0	1
1000	140	1224	1401224OA	E5101	Office Supplies	3,796	4,615	4,615	3,191	3,796	0	0	0	3,796
1000	140	1224	1401224OA	E5111	Office Furniture And Equipment	6,441	6,231	6,231	0	6,231	0	0	0	6,231
1000	140	1224	1401224OA	E5201	Materials/Supplies Operating	1,598	379	379	17	217	0	0	0	217
1000	140	1224	1401224OA	E5215	Gasoline	0	0	0	0	1	0	0	0	1

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1001 Hud Supportive Housing

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1001	142	1432	1421432GA	E8301	Contributions For Individuals	6,450	12,400	12,400	12,400	12,400	0	0	0	12,400
TOTAL IN UNIT: 1432 Hud Supportive Housing						724,625	1,447,408	1,447,408	1,447,408	1,447,421	0	0	0	1,447,421
TOTAL IN DEPT : 142						724,625	1,447,408	1,447,408	1,447,408	1,447,421	0	0	0	1,447,421
TOTAL IN FUND: 1001 Hud Supportive Housing						724,625	1,447,408	1,447,408	1,447,408	1,447,421	0	0	0	1,447,421

PBC: Head Start

DEPT: 147

UNIT: 1448 Joint Cost Head Start

1002	147	1448	1471448PA	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
1002	147	1448	1471448PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
1002	147	1448	1471448PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
1002	147	1448	1471448PA	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1002	147	1448	1471448PA	E2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1002	147	1448	1471448PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1002	147	1448	1471448PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1448 Joint Cost Head Start						0	0	0	0	0	0	0	0	0

UNIT: 1449 Child Care Food Program

1002	147	1449	1471449PA	E1201REG	1201 Regular	349,595	377,083	377,083	377,083	401,061	0	0	0	401,061
1002	147	1449	1471449PA	E1401REG	1401 Regular	626	0	0	0	0	0	0	0	0
1002	147	1449	1471449PA	E1504REG	1504 Regular	1,606	0	0	0	0	0	0	0	0
1002	147	1449	1471449PA	E2101	Fica-Taxes	21,530	23,628	23,628	23,628	25,748	0	0	0	25,748
1002	147	1449	1471449PA	E2105	Fica Medicare	5,035	5,520	5,520	5,520	6,031	0	0	0	6,031
1002	147	1449	1471449PA	E2201	Retirement Contributions-Frs	35,424	41,760	41,760	41,760	45,527	0	0	0	45,527
1002	147	1449	1471449PA	E2301	Insurance-Life & Health	100,289	100,056	100,056	100,056	102,239	0	0	0	102,239
1002	147	1449	1471449PA	E2401	Workers Compensation	0	14,190	14,190	14,190	14,999	0	0	0	14,999
1002	147	1449	1471449OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4304	Utilities/Water	608	1,400	1,400	1,400	0	0	0	0	0
1002	147	1449	1471449OA	E4308	Utilities/Gas	1,631	1,000	1,000	1,000	0	0	0	0	0
1002	147	1449	1471449OA	E4310	Utilities/Waste Disposal	1,104	1,000	1,000	1,000	0	0	0	0	0
1002	147	1449	1471449OA	E4418	Rental-Pager Services	0	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4502	Casualty Self Ins Premiums	0	500	500	500	524	0	0	0	524
1002	147	1449	1471449OA	E4601	Repair & Maintenance	856	1,000	1,000	1,000	0	0	0	0	0
1002	147	1449	1471449OA	E4703	Graphics Charges	5,191	7,000	7,000	7,000	4,486	0	0	0	4,486
1002	147	1449	1471449OA	E4901	Oth Currnt Chrges & Obligions	0	500	500	500	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1002 Head Start

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1002	147	1449	1471449OA	E4909	Licenses & Permits	0	2,000	2,000	2,000	0	0	0	0	0
1002	147	1449	1471449OA	E4941	Registration Fees	0	700	700	700	700	0	0	0	700
1002	147	1449	1471449OA	E4979	Indirect Costs-Bcc	77,305	81,170	81,170	81,170	85,299	0	0	0	85,299
1002	147	1449	1471449OA	E5101	Office Supplies	0	500	500	500	0	0	0	0	0
1002	147	1449	1471449OA	E5242	Food Prep & Serving Supplies	27,469	118,560	118,560	118,560	16,430	0	0	0	16,430
1002	147	1449	1471449OA	E5244	Food & Dietary	448,693	427,440	427,440	427,440	440,507	0	0	0	440,507
1002	147	1449	1471449OA	E5412	Dues & Memberships	607	675	675	675	828	0	0	0	828
1002	147	1449	1471449OA	E6401	Machinery & Equipment	0	0	18,800	18,800	0	0	15,000	0	15,000
1002	147	1449	1471449OA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 1449 Child Care Food Program 1,077,569 1,205,682 1,224,482 1,224,482 1,144,379 0 15,000 0 1,159,379

UNIT: 1451 Headstart Pa 22

1002	147	1451	1471451PA	E1201REG	1201 Regular	7,675,789	8,615,726	8,719,315	8,719,315	8,920,013	0	0	0	8,920,013
1002	147	1451	1471451PA	E1301REG	1301 Regular	112,211	116,789	116,789	116,789	0	0	0	0	0
1002	147	1451	1471451PA	E1401REG	1401 Regular	90,059	115,000	115,000	115,000	0	0	0	0	0
1002	147	1451	1471451PA	E1504REG	1504 Regular	29,566	0	0	0	0	0	0	0	0
1002	147	1451	1471451PA	E2101	Fica-Taxes	477,583	539,274	545,696	545,696	571,987	0	0	0	571,987
1002	147	1451	1471451PA	E2105	Fica Medicare	111,741	126,672	128,174	128,174	133,999	0	0	0	133,999
1002	147	1451	1471451PA	E2201	Retirement Contributions-Frs	763,893	949,135	960,374	960,374	1,008,196	0	0	0	1,008,196
1002	147	1451	1471451PA	E2301	Insurance-Life & Health	1,823,148	2,086,792	2,123,192	2,123,192	2,121,915	0	0	0	2,121,915
1002	147	1451	1471451PA	E2401	Workers Compensation	244,150	191,187	191,187	191,187	89,649	0	0	0	89,649
1002	147	1451	1471451PA	E2501	Unemployment Compensation	13,058	0	0	0	0	0	0	0	0
1002	147	1451	1471451OA	E3103	Medical/Health Care Services	30,749	54,000	73,968	73,968	53,410	0	0	0	53,410
1002	147	1451	1471451OA	E3118	Dental Services	804	5,000	18,800	18,800	5,000	0	0	0	5,000
1002	147	1451	1471451OA	E3401	Other Contractual Services *	5,816,284	5,576,341	5,576,341	5,576,341	5,611,997	0	0	0	5,611,997
1002	147	1451	1471451OA	E3403	Custodial Or Janitorial Srvces	0	0	0	0	73,173	0	0	0	73,173
1002	147	1451	1471451OA	E3404	Temp Serv/Contracted Salaries	990	5,000	5,000	5,000	0	0	0	0	0
1002	147	1451	1471451OA	E3405	Security Services	41,886	29,000	29,000	29,000	0	0	0	0	0
1002	147	1451	1471451OA	E3421	Contractual Service-Training	1,317	1,000	1,000	1,000	0	0	0	0	0
1002	147	1451	1471451OA	E3422	Contractual Services-Recreation	17,303	12,000	12,000	12,000	5,000	0	0	0	5,000
1002	147	1451	1471451OA	E4001REG	4001 Regular	1,746	10,000	10,000	10,000	0	0	0	0	0
1002	147	1451	1471451OA	E4007	Travel-Mileage	47,357	50,000	50,000	50,000	29,499	0	0	0	29,499
1002	147	1451	1471451OA	E4101	Communication Services	66,635	33,823	33,823	33,823	30,323	0	0	0	30,323
1002	147	1451	1471451OA	E4103	Comm/Suncom-Toll	137	500	500	500	500	0	0	0	500
1002	147	1451	1471451OA	E4104	Comm/Commercial-Toll	814	3,000	3,000	3,000	3,000	0	0	0	3,000
1002	147	1451	1471451OA	E4205	Postage	1,488	2,000	2,000	2,000	2,000	0	0	0	2,000
1002	147	1451	1471451OA	E4301	Utilities/Electric	214,897	198,000	198,000	198,000	100,000	0	0	0	100,000
1002	147	1451	1471451OA	E4304	Utilities/Water	18,872	27,000	27,000	27,000	27,000	0	0	0	27,000
1002	147	1451	1471451OA	E4308	Utilities/Gas	5,171	6,500	6,500	6,500	6,500	0	0	0	6,500
1002	147	1451	1471451OA	E4310	Utilities/Waste Disposal	15,696	20,000	20,000	20,000	20,000	0	0	0	20,000
1002	147	1451	1471451OA	E4406	Rent-Office Equipment	30,629	40,000	40,000	40,000	0	0	0	0	0
1002	147	1451	1471451OA	E4410	Rent-Building	142,951	76,506	76,506	76,506	80,845	0	0	0	80,845

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1002 Head Start

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1002	147	1451	1471451OA	E4412	Rent-Storage/Warehouse Space *	3,695	3,317	3,317	3,317	3,317	0	0	0	3,317
1002	147	1451	1471451OA	E4418	Rental-Pager Services	662	700	700	700	700	0	0	0	700
1002	147	1451	1471451OA	E4420	Rent-Motor Pool Vehicles	363,836	366,886	366,886	366,886	256,308	0	0	0	256,308
1002	147	1451	1471451OA	E4501	Ins & Surety Bonds Outside *	3,868	4,100	4,100	4,100	3,880	0	0	0	3,880
1002	147	1451	1471451OA	E4502	Casualty Self Ins Premiums	132,000	165,539	165,539	165,539	173,816	0	0	0	173,816
1002	147	1451	1471451OA	E4601	Repair & Maintenance	12,662	7,000	7,000	7,000	2,000	0	0	0	2,000
1002	147	1451	1471451OA	E4605	Maintenance-Grounds	28,816	60,000	60,000	60,000	69,457	0	0	0	69,457
1002	147	1451	1471451OA	E4607	Repair/Maint-Outside Service	0	0	0	0	1,902	0	0	0	1,902
1002	147	1451	1471451OA	E4610	Repair/Maint-Buildings	299,094	200,000	200,000	200,000	5,000	0	0	0	5,000
1002	147	1451	1471451OA	E4620	Rep/Maint-Equipment	13,128	12,000	12,000	12,000	12,000	0	0	0	12,000
1002	147	1451	1471451OA	E4623	Rep/Maint-Radio	3,850	3,850	3,850	3,850	3,850	0	0	0	3,850
1002	147	1451	1471451OA	E4625	Rep/Maint-Motor Pool Vehicles	198,895	177,000	177,000	177,000	177,000	0	0	0	177,000
1002	147	1451	1471451OA	E4703	Graphics Charges	16,819	18,000	18,000	18,000	0	0	0	0	0
1002	147	1451	1471451OA	E4801	Promotl Activities (Ord 86-19)	1,821	3,500	3,500	3,500	0	0	0	0	0
1002	147	1451	1471451OA	E4901	Oth Currnt Chrges & Obligions	11,464	5,000	5,000	5,000	0	0	0	0	0
1002	147	1451	1471451OA	E4904	Property Assessments	222	300	300	300	300	0	0	0	300
1002	147	1451	1471451OA	E4905	Legal Settlement	0	0	0	0	0	0	0	0	0
1002	147	1451	1471451OA	E4909	Licenses & Permits	7,747	6,500	6,500	6,500	6,500	0	0	0	6,500
1002	147	1451	1471451OA	E4910	Fines And Penalties	0	0	0	0	0	0	0	0	0
1002	147	1451	1471451OA	E4932	Parent Activity	0	6,500	6,500	6,500	1,500	0	0	0	1,500
1002	147	1451	1471451OA	E4940	800 Mhz System R/R Charges	5,286	6,555	6,555	6,555	1,269	0	0	0	1,269
1002	147	1451	1471451OA	E4941	Registration Fees	848	3,000	3,000	3,000	0	0	0	0	0
1002	147	1451	1471451OA	E4942	Tuition-Reimbursement	7,503	6,000	6,000	6,000	0	0	0	0	0
1002	147	1451	1471451OA	E4945	Advertising	3,875	2,000	2,000	2,000	2,000	0	0	0	2,000
1002	147	1451	1471451OA	E4979	Indirect Costs-Bcc	228,218	239,629	239,629	239,629	251,610	0	0	0	251,610
1002	147	1451	1471451OA	E5101	Office Supplies	58,050	40,000	40,000	40,000	38,596	0	0	0	38,596
1002	147	1451	1471451OA	E5111	Office Furniture And Equipment	6,038	7,056	7,056	7,056	0	0	0	0	0
1002	147	1451	1471451OA	E5112	Telephone Equipment/Install	128	1,000	1,000	1,000	0	0	0	0	0
1002	147	1451	1471451OA	E5121	Data Proccsng Sftwre/Accessres	15,982	8,250	21,500	21,500	27,465	0	0	0	27,465
1002	147	1451	1471451OA	E5201	Materials/Supplies Operating	53,663	15,000	15,000	15,000	10,000	0	0	0	10,000
1002	147	1451	1471451OA	E5215	Gasoline	86,543	120,750	120,750	120,750	120,750	0	0	0	120,750
1002	147	1451	1471451OA	E5220	Purchased Water	2,324	2,000	2,000	2,000	2,000	0	0	0	2,000
1002	147	1451	1471451OA	E5244	Food & Dietary	149,002	10,500	10,500	10,500	10,634	0	0	0	10,634
1002	147	1451	1471451OA	E5401	Books Publicatns & Subscrptns	3,714	250	250	250	250	0	0	0	250
1002	147	1451	1471451OA	E5402	Educational Training Materials	8,389	50,000	50,000	50,000	40,000	0	0	0	40,000
1002	147	1451	1471451OA	E5412	Dues & Memberships	7,153	5,500	5,500	5,500	5,500	0	0	0	5,500
1002	147	1451	1471451CA	E6401	Machinery & Equipment	41,180	0	88,481	88,481	0	0	0	0	0
1002	147	1451	1471451CA	E6405	Data Processing Equipment	72,115	0	24,700	24,700	0	0	0	0	0
1002	147	1451	1471451GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
1002	147	1451	1471451NA	E9930	Equipment- Reserve	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1451 Headstart Pa 22						19,645,514	20,447,927	20,767,278	20,767,278	20,121,610	0	0	0	20,121,610

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1002 Head Start

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1454 Training & Technical Asst Pa20													
1002	147	1454	1471454OA	E3421 Contractual Service-Training	74,977	58,630	58,630	58,630	27,600	0	0	0	27,600
1002	147	1454	1471454OA	E4001REG 4001 Regular	18,493	28,000	28,000	28,000	40,000	0	0	0	40,000
1002	147	1454	1471454OA	E4701 Printing & Binding-Outside	0	0	0	0	1,000	0	0	0	1,000
1002	147	1454	1471454OA	E4703 Graphics Charges	0	0	0	0	11,300	0	0	0	11,300
1002	147	1454	1471454OA	E4801 Promotl Activities (Ord 86-19)	42,274	49,026	49,026	49,026	49,500	0	0	0	49,500
1002	147	1454	1471454OA	E4932 Parent Activity	5,630	0	0	0	0	0	0	0	0
1002	147	1454	1471454OA	E4941 Registration Fees	9,464	10,400	10,400	10,400	16,300	0	0	0	16,300
1002	147	1454	1471454OA	E5201 Materials/Supplies Operating	14,182	8,066	8,066	8,066	17,248	0	0	0	17,248
1002	147	1454	1471454OA	E5402 Educational Training Materials	10,790	1,974	1,974	1,974	2,330	0	0	0	2,330
1002	147	1454	1471454OA	E5412 Dues & Memberships	70	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1454 Training & Technical Asst Pa20					175,880	156,096	156,096	156,096	165,278	0	0	0	165,278
UNIT: 1457 Early Head Start													
1002	147	1457	1471457PA	E1201REG 1201 Regular	844,995	972,971	1,003,895	1,003,895	1,029,334	0	0	0	1,029,334
1002	147	1457	1471457PA	E1301REG 1301 Regular	11,712	31,851	31,851	31,851	0	0	0	0	0
1002	147	1457	1471457PA	E1401REG 1401 Regular	6,964	4,000	4,000	4,000	0	0	0	0	0
1002	147	1457	1471457PA	E1504REG 1504 Regular	4,883	0	0	0	0	0	0	0	0
1002	147	1457	1471457PA	E2101 Fica-Taxes	52,151	60,929	62,846	62,846	66,076	0	0	0	66,076
1002	147	1457	1471457PA	E2105 Fica Medicare	12,197	14,233	14,681	14,681	15,459	0	0	0	15,459
1002	147	1457	1471457PA	E2201 Retirement Contributions-Frs	83,674	106,612	110,121	110,121	115,701	0	0	0	115,701
1002	147	1457	1471457PA	E2301 Insurance-Life & Health	217,580	268,150	275,785	275,785	277,246	0	0	0	277,246
1002	147	1457	1471451PA	E2401 Workers Compensation	0	12,456	13,767	13,767	3,839	0	0	0	3,839
1002	147	1457	1471457PA	E2501 Unemployment Compensation	4,036	0	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E3103 Medical/Health Care Services	480	15,000	15,000	15,000	68,000	0	0	0	68,000
1002	147	1457	1471457OA	E3401 Other Contractual Services *	819,012	859,803	859,803	859,803	864,233	0	0	0	864,233
1002	147	1457	1471457OA	E3403 Custodial Or Janitorial Srvces	0	0	0	0	11,162	0	0	0	11,162
1002	147	1457	1471457OA	E3421 Contractual Service-Training	27,476	15,000	15,000	15,000	15,000	0	0	0	15,000
1002	147	1457	1471457OA	E3422 Contractual Services-Recreation	0	100	100	100	250	0	0	0	250
1002	147	1457	1471457OA	E4001REG 4001 Regular	2,978	11,308	11,308	11,308	8,275	0	0	0	8,275
1002	147	1457	1471457OA	E4007 Travel-Mileage	6,079	6,000	6,000	6,000	2,795	0	0	0	2,795
1002	147	1457	1471457OA	E4101 Communication Services	0	500	500	500	200	0	0	0	200
1002	147	1457	1471457OA	E4103 Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E4104 Comm/Commercial-Toll	517	200	200	200	0	0	0	0	0
1002	147	1457	1471457OA	E4205 Postage	400	500	500	500	475	0	0	0	475
1002	147	1457	1471457OA	E4301 Utilities/Electric	10,668	9,500	9,500	9,500	9,500	0	0	0	9,500
1002	147	1457	1471457OA	E4304 Utilities/Water	3,409	2,500	2,500	2,500	2,500	0	0	0	2,500
1002	147	1457	1471457OA	E4310 Utilities/Waste Disposal	68	100	100	100	100	0	0	0	100
1002	147	1457	1471457OA	E4406 Rent-Office Equipment	98	100	100	100	0	0	0	0	0
1002	147	1457	1471457OA	E4410 Rent-Building	25,341	24,000	37,200	37,200	37,820	0	0	0	37,820
1002	147	1457	1471457OA	E4420 Rent-Motor Pool Vehicles	16,692	16,692	16,692	16,692	8,448	0	0	0	8,448

PALM BEACH COUNTY, FLORIDA
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FUND: 1002 Head Start

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1002	147	1457	1471457OA	E4501	Ins & Surety Bonds Outside *	183	1,950	1,950	1,950	200	0	0	200
1002	147	1457	1471457OA	E4601	Repair & Maintenance	28,498	2,500	2,500	2,500	0	0	0	0
1002	147	1457	1471457OA	E4605	Maintenance-Grounds	0	0	0	0	500	0	0	500
1002	147	1457	1471457OA	E4607	Repair/Maint-Outside Service	0	0	0	0	240	0	0	240
1002	147	1457	1471457OA	E4625	Rep/Maint-Motor Pool Vehicles	13,584	8,000	8,000	8,000	8,000	0	0	8,000
1002	147	1457	1471457OA	E4701	Printing & Binding-Outside	0	0	0	0	250	0	0	250
1002	147	1457	1471457OA	E4703	Graphics Charges	3,549	2,000	2,000	2,000	1,725	0	0	1,725
1002	147	1457	1471457OA	E4801	Promotl Activities (Ord 86-19)	11,103	4,000	4,000	4,000	4,000	0	0	4,000
1002	147	1457	1471457OA	E4909	Licenses & Permits	570	2,550	2,550	2,550	620	0	0	620
1002	147	1457	1471457OA	E4932	Parent Activity	206	200	200	200	250	0	0	250
1002	147	1457	1471457OA	E4941	Registration Fees	1,441	3,693	3,693	3,693	2,050	0	0	2,050
1002	147	1457	1471457OA	E4942	Tuition-Reimbursement	0	9	9	9	0	0	0	0
1002	147	1457	1471457OA	E4979	Indirect Costs-Bcc	26,059	27,362	27,362	27,362	28,730	0	0	28,730
1002	147	1457	1471457OA	E5101	Office Supplies	2,641	6,000	6,000	6,000	0	0	0	0
1002	147	1457	1471457OA	E5111	Office Furniture And Equipment	9,364	500	500	500	0	0	0	0
1002	147	1457	1471457OA	E5112	Telephone Equipment/Install	277	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E5121	Data Proccsng Sftwre/Accessres	0	4,000	4,000	4,000	1,820	0	0	1,820
1002	147	1457	1471457OA	E5201	Materials/Supplies Operating	14,769	11,411	11,411	11,411	7,206	0	0	7,206
1002	147	1457	1471457OA	E5215	Gasoline	0	750	750	750	875	0	0	875
1002	147	1457	1471457OA	E5220	Purchased Water	356	200	200	200	200	0	0	200
1002	147	1457	1471457OA	E5244	Food & Dietary	930	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E5401	Books Publicatns & Subscrptns	0	1,950	1,950	1,950	1,420	0	0	1,420
1002	147	1457	1471457OA	E5402	Educational Training Materials	6,114	5,837	5,837	5,837	6,944	0	0	6,944
1002	147	1457	1471457OA	E5412	Dues & Memberships	2,964	200	200	200	700	0	0	700
1002	147	1457	1471457CA	E6401	Machinery & Equipment	8,178	0	22,170	22,170	0	0	0	0
1002	147	1457	1471457CA	E6405	Data Processing Equipment	0	0	9,300	9,300	0	0	0	0

TOTAL IN UNIT: 1457 Early Head Start

2,282,196 2,515,617 2,606,031 2,606,031 2,602,143 0 0 0 2,602,143

UNIT: 1459 HD Voluntary Pre-Kindergarten

1002	147	1459	1471459PA	E1201REG	1201 Regular	0	0	0	0	201,952	0	0	201,952
1002	147	1459	1471459PA	E1301REG	1301 Regular	0	0	0	0	56,850	0	0	56,850
1002	147	1459	1471459PA	E2101	Fica-Taxes	0	0	0	0	16,367	0	0	16,367
1002	147	1459	1471459PA	E2105	Fica Medicare	0	0	0	0	3,828	0	0	3,828
1002	147	1459	1471459PA	E2201	Retirement Contributions-Frs	0	0	0	0	22,474	0	0	22,474
1002	147	1459	1471459PA	E2301	Insurance-Life & Health	0	0	0	0	63,700	0	0	63,700
1002	147	1459	1471459PA	E2401	Workers Compensation	0	0	0	0	1,750	0	0	1,750
1002	147	1459	1471459OA	E3401	Other Contractual Services *	0	0	571,435	0	671,483	0	0	671,483
1002	147	1459	1471459OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	80,000	0	0	80,000
1002	147	1459	1471459OA	E3405	Security Services	0	0	0	0	29,000	0	0	29,000
1002	147	1459	1471459OA	E3421	Contractual Service-Training	0	0	0	0	10,000	0	0	10,000
1002	147	1459	1471459OA	E3422	Contractual Servics-Recreation	0	0	0	0	15,000	0	0	15,000
1002	147	1459	1471459OA	E4001REG	4001 Regular	0	0	0	0	5,000	0	0	5,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1003 Community Action Program

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1003	145	1455	1451455PA	E1504REG 1504 Regular	1,230	0	0	0	0	0	0	0	0
1003	145	1455	1451455PA	E2101 Fica-Taxes	55,294	52,150	52,150	67,572	65,846	0	0	0	65,846
1003	145	1455	1451455PA	E2105 Fica Medicare	12,932	12,196	12,196	15,852	16,764	0	0	0	16,764
1003	145	1455	1451455PA	E2201 Retirement Contributions-Frs	89,846	93,895	93,895	119,724	114,131	0	0	0	114,131
1003	145	1455	1451455PA	E2301 Insurance-Life & Health	222,084	191,924	191,924	245,592	218,292	0	0	0	218,292
1003	145	1455	1451455PA	E2401 Workers Compensation	0	7,274	7,274	0	6,698	0	0	0	6,698
1003	145	1455	1451455PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
1003	145	1455	1451455OA	E3404 Temp Serv/Contracted Salaries	0	2,808	2,808	15,000	0	0	0	0	0
1003	145	1455	1451455OA	E4001REG 4001 Regular	914	0	0	0	485	0	0	0	485
1003	145	1455	1451455OA	E4007 Travel-Mileage	733	975	975	975	1,390	0	0	0	1,390
1003	145	1455	1451455OA	E4101 Communication Services	5,341	9,000	9,000	5,000	4,000	0	0	0	4,000
1003	145	1455	1451455OA	E4103 Comm/Suncom-Toll	1	300	300	300	300	0	0	0	300
1003	145	1455	1451455OA	E4104 Comm/Commercial-Toll	135	1,500	1,500	1,500	500	0	0	0	500
1003	145	1455	1451455OA	E4205 Postage	35	300	300	200	300	0	0	0	300
1003	145	1455	1451455OA	E4301 Utilities/Electric	1,726	2,800	2,800	2,000	3,000	0	0	0	3,000
1003	145	1455	1451455OA	E4304 Utilities/Water	0	1,000	1,000	1,000	2,750	0	0	0	2,750
1003	145	1455	1451455OA	E4310 Utilities/Waste Disposal	0	1,550	1,550	1,550	1,000	0	0	0	1,000
1003	145	1455	1451455OA	E4406 Rent-Office Equipment	22,144	24,000	24,000	22,875	21,000	0	0	0	21,000
1003	145	1455	1451455OA	E4410 Rent-Building	13,120	21,000	21,000	18,000	21,000	0	0	0	21,000
1003	145	1455	1451455OA	E4412 Rent-Storage/Warehouse Space *	1,990	3,000	3,000	1,000	100	0	0	0	100
1003	145	1455	1451455OA	E4417 Rental-Telephone Equipment	0	1,000	1,000	500	100	0	0	0	100
1003	145	1455	1451455OA	E4418 Rental-Pager Services	400	400	400	400	200	0	0	0	200
1003	145	1455	1451455OA	E4420 Rent-Motor Pool Vehicles	11,477	12,500	12,500	10,000	12,500	0	0	0	12,500
1003	145	1455	1451455OA	E4502 Casualty Self Ins Premiums	11,246	18,246	18,246	16,984	19,158	0	0	0	19,158
1003	145	1455	1451455OA	E4610 Repair/Maint-Buildings	26,858	2,000	2,000	2,000	4,742	0	0	0	4,742
1003	145	1455	1451455OA	E4620 Rep/Maint-Equipment	0	500	500	500	0	0	0	0	0
1003	145	1455	1451455OA	E4622 Rep/Maint-Telephone	277	600	600	600	300	0	0	0	300
1003	145	1455	1451455OA	E4625 Rep/Maint-Motor Pool Vehicles	8,097	5,000	5,000	5,000	9,000	0	0	0	9,000
1003	145	1455	1451455OA	E4674 Rep/Maint-Dp Equip	0	500	500	500	100	0	0	0	100
1003	145	1455	1451455OA	E4701 Printing & Binding-Outside	0	200	200	200	50	0	0	0	50
1003	145	1455	1451455OA	E4703 Graphics Charges	520	1,000	1,000	1,000	1,000	0	0	0	1,000
1003	145	1455	1451455OA	E4904 Property Assessments	0	60	60	60	1	0	0	0	1
1003	145	1455	1451455OA	E4909 Licenses & Permits	0	100	100	100	1	0	0	0	1
1003	145	1455	1451455OA	E4941 Registration Fees	395	750	750	750	400	0	0	0	400
1003	145	1455	1451455OA	E4942 Tuition-Reimbursement	0	1,000	1,000	1,000	1	0	0	0	1
1003	145	1455	1451455OA	E4945 Advertising	37	0	0	0	1	0	0	0	1
1003	145	1455	1451455OA	E5101 Office Supplies	4,149	6,500	6,500	5,400	5,890	0	0	0	5,890
1003	145	1455	1451455OA	E5111 Office Furniture And Equipment	2,201	2,340	2,340	3,000	456	0	0	0	456
1003	145	1455	1451455OA	E5215 Gasoline	9,337	15,000	15,000	9,000	14,000	0	0	0	14,000
1003	145	1455	1451455OA	E5216 Oil & Lubricants	0	500	500	500	0	0	0	0	0
1003	145	1455	1451455OA	E5220 Purchased Water	61	50	50	50	250	0	0	0	250
1003	145	1455	1451455OA	E5401 Books Publicatns & Subscrptns	0	250	250	250	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1003 Community Action Program

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1003	145	1455	1451455OA	E5412	Dues & Memberships	0	250	250	250	0	0	0	0	0
1003	145	1455	1451455CA	E6401	Machinery & Equipment	57,529	0	0	0	0	0	0	0	0
1003	145	1455	1451455GA	E8301	Contributions For Individuals	363,418	584,902	584,902	296,114	340,621	0	0	0	340,621
TOTAL IN UNIT: 1455 Csbg						1,832,992	1,966,238	1,966,238	1,966,238	1,561,934	0	0	0	1,561,934
TOTAL IN DEPT : 145						1,832,992	1,966,238	1,966,238	1,966,238	1,561,934	0	0	0	1,561,934
TOTAL IN FUND: 1003 Community Action Program						1,832,992	1,966,238	1,966,238	1,966,238	1,561,934	0	0	0	1,561,934

PBC: Farmworkers Jobs/Education Prm

DEPT: 142

UNIT: 1427 Adult Migrant

1004	142	1427	1421427PA	E1201REG	1201 Regular	174,429	210,879	210,879	210,879	217,749	0	0	0	217,749
1004	142	1427	1421427PA	E1401REG	1401 Regular	168	300	300	300	1	0	0	0	1
1004	142	1427	1421427PA	E2101	Fica-Taxes	10,321	13,075	13,075	13,075	13,644	0	0	0	13,644
1004	142	1427	1421427PA	E2105	Fica Medicare	2,414	3,058	3,058	3,058	3,192	0	0	0	3,192
1004	142	1427	1421427PA	E2201	Retirement Contributions-Frs	17,710	22,881	22,881	22,881	23,868	0	0	0	23,868
1004	142	1427	1421427PA	E2301	Insurance-Life & Health	53,739	54,600	54,600	54,600	54,576	0	0	0	54,576
1004	142	1427	1421427PA	E2401	Workers Compensation	0	368	368	368	389	0	0	0	389
1004	142	1427	1421427OA	E3103	Medical/Health Care Services	0	500	500	500	0	0	0	0	0
1004	142	1427	1421427OA	E3128	Investigative Service	0	500	500	500	0	0	0	0	0
1004	142	1427	1421427OA	E3401	Other Contractual Services *	1,800	10,270	10,270	10,270	1,800	0	0	0	1,800
1004	142	1427	1421427OA	E3438	Rent-Emergency Assistance	49	2,000	2,000	2,000	50	0	0	0	50
1004	142	1427	1421427OA	E4001REG	4001 Regular	1,499	3,000	3,000	3,000	1,500	0	0	0	1,500
1004	142	1427	1421427OA	E4007	Travel-Mileage	7,556	7,750	7,750	7,750	8,000	0	0	0	8,000
1004	142	1427	1421427OA	E4101	Communication Services	1,030	500	500	500	1,050	0	0	0	1,050
1004	142	1427	1421427OA	E4103	Comm/Suncom-Toll	19	500	500	500	50	0	0	0	50
1004	142	1427	1421427OA	E4104	Comm/Commercial-Toll	50	400	400	400	50	0	0	0	50
1004	142	1427	1421427OA	E4205	Postage	76	600	600	600	100	0	0	0	100
1004	142	1427	1421427OA	E4301	Utilities/Electric	1,132	900	900	900	1,333	0	0	0	1,333
1004	142	1427	1421427OA	E4304	Utilities/Water	606	700	700	700	650	0	0	0	650
1004	142	1427	1421427OA	E4310	Utilities/Waste Disposal	925	600	600	600	950	0	0	0	950
1004	142	1427	1421427OA	E4406	Rent-Office Equipment	1,135	1,000	1,000	1,000	1,200	0	0	0	1,200
1004	142	1427	1421427OA	E4410	Rent-Building	6,753	7,600	7,600	7,600	7,000	0	0	0	7,000
1004	142	1427	1421427OA	E4420	Rent-Motor Pool Vehicles	364	0	0	0	1	0	0	0	1
1004	142	1427	1421427OA	E4502	Casualty Self Ins Premiums	300	300	300	300	321	0	0	0	321
1004	142	1427	1421427OA	E4610	Repair/Maint-Buildings	1,575	400	400	400	1,600	0	0	0	1,600
1004	142	1427	1421427OA	E4620	Rep/Maint-Equipment	0	300	300	300	0	0	0	0	0
1004	142	1427	1421427OA	E4703	Graphics Charges	633	300	300	300	650	0	0	0	650

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1004 Farmworkers Jobs/Education Prm

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1004	142	1427	1421427OA	E4909 Licenses & Permits		160	0	0	0	200	0	0	0	200
1004	142	1427	1421427OA	E4931REG 4931 Regular		40,290	81,574	81,574	81,574	42,000	0	0	0	42,000
1004	142	1427	1421427OA	E4941 Registration Fees		128	1,350	1,350	1,350	200	0	0	0	200
1004	142	1427	1421427OA	E4945 Advertising		0	100	100	100	0	0	0	0	0
1004	142	1427	1421427OA	E5101 Office Supplies		2,797	3,500	3,500	3,500	1,100	0	0	0	1,100
1004	142	1427	1421427OA	E5111 Office Furniture And Equipment		317	3,000	3,000	3,000	300	0	0	0	300
1004	142	1427	1421427OA	E5121 Data Proccsng Sftwre/Accessres		1,454	1,000	1,000	1,000	1,500	0	0	0	1,500
1004	142	1427	1421427OA	E5215 Gasoline		81	0	0	0	525	0	0	0	525
1004	142	1427	1421427OA	E5220 Purchased Water		0	450	450	450	400	0	0	0	400
1004	142	1427	1421427OA	E5401 Books Publicatns & Subscrptns		500	300	300	300	398	0	0	0	398
1004	142	1427	1421427OA	E5402 Educational Training Materials		23,358	37,800	37,800	37,800	18,000	0	0	0	18,000
1004	142	1427	1421427OA	E5412 Dues & Memberships		0	100	100	100	0	0	0	0	0
1004	142	1427	1421427CA	E6405 Data Processing Equipment		0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1427 Adult Migrant						353,368	472,455	472,455	472,455	404,347	0	0	0	404,347
TOTAL IN DEPT : 142						353,368	472,455	472,455	472,455	404,347	0	0	0	404,347
TOTAL IN FUND: 1004 Farmworkers Jobs/Education Prm						353,368	472,455	472,455	472,455	404,347	0	0	0	404,347

PBC: Doss - Administration

DEPT: 144

UNIT: 1441 Doss- Joint Cost

1006	144	1441	1441441PA	E1201REG 1201 Regular		0	0	0	0	0	0	0	0	0
1006	144	1441	1441441PA	E1301REG 1301 Regular		0	0	0	0	0	0	0	0	0
1006	144	1441	1441441PA	E1401REG 1401 Regular		0	0	0	0	0	0	0	0	0
1006	144	1441	1441441PA	E1501REG 1501 Regular		0	0	0	0	0	0	0	0	0
1006	144	1441	1441441PA	E2101 Fica-Taxes		0	0	0	0	0	0	0	0	0
1006	144	1441	1441441PA	E2105 Fica Medicare		0	0	0	0	0	0	0	0	0
1006	144	1441	1441441PA	E2201 Retirement Contributions-Frs		0	0	0	0	0	0	0	0	0
1006	144	1441	1441441PA	E2301 Insurance-Life & Health		0	0	0	0	0	0	0	0	0
1006	144	1441	1441441PA	E2401 Workers Compensation		0	0	0	0	0	0	0	0	0
1006	144	1441	1441441PA	E2501 Unemployment Compensation		0	0	0	0	0	0	0	0	0
1006	144	1441	1441441XA	E3070 Operating Expense-Charge Off		-25,232	-50,613	-50,613	-31,083	-40,667	0	0	0	-40,667
1006	144	1441	1441441OA	E4001REG 4001 Regular		0	3,261	3,261	0	0	0	0	0	0
1006	144	1441	1441441OA	E4101 Communication Services		19,594	31,487	31,487	26,154	34,902	0	0	0	34,902
1006	144	1441	1441441OA	E4103 Comm/Suncom-Toll		83	1,005	1,005	0	83	0	0	0	83
1006	144	1441	1441441OA	E4104 Comm/Commercial-Toll		154	32	32	2	154	0	0	0	154
1006	144	1441	1441441OA	E4205 Postage		161	12	12	162	161	0	0	0	161
1006	144	1441	1441441OA	E4412 Rent-Storage/Warehouse Space *		5,142	4,373	4,373	4,631	5,143	0	0	0	5,143

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1006 Doss - Administration

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1006	144	1441	1441441OA	E4418	Rental-Pager Services	98	225	225	134	224	0	0	0	224
1006	144	1441	1441441OA	E4703	Graphics Charges	0	5,120	5,120	0	0	0	0	0	0
1006	144	1441	1441441OA	E5101	Office Supplies	0	5,098	5,098	0	0	0	0	0	0
TOTAL IN UNIT: 1441 Doss- Joint Cost						0	0	0	0	0	0	0	0	0
UNIT: 1443 Doss-Cce														
1006	144	1443	1441443PA	E1201REG	1201 Regular	0	0	0	0	366,662	0	0	0	366,662
1006	144	1443	1441443PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1006	144	1443	1441443PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
1006	144	1443	1441443PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1006	144	1443	1441443PA	E2101	Fica-Taxes	0	0	0	0	22,952	0	0	0	22,952
1006	144	1443	1441443PA	E2105	Fica Medicare	0	0	0	0	5,370	0	0	0	5,370
1006	144	1443	1441443PA	E2201	Retirement Contributions-Frs	0	0	0	0	40,411	0	0	0	40,411
1006	144	1443	1441443PA	E2301	Insurance-Life & Health	0	0	0	0	81,847	0	0	0	81,847
1006	144	1443	1441443PC	E2401	Workers Compensation	0	0	0	0	1,630	0	0	0	1,630
1006	144	1443	1441443PC	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
1006	144	1443	1441443OA	E3080	Operating Expense-Indirect	0	0	0	0	5,284	0	0	0	5,284
1006	144	1443	1441443OA	E3401	Other Contractual Services *	0	0	0	0	1,140,276	0	0	0	1,140,276
1006	144	1443	1441443OA	E4001REG	4001 Regular	0	0	0	0	5,839	0	0	0	5,839
1006	144	1443	1441443OC	E4007	Travel-Mileage	0	0	0	0	12,115	0	0	0	12,115
1006	144	1443	1441443OA	E4101	Communication Services	0	0	0	0	16,320	0	0	0	16,320
1006	144	1443	1441443OA	E4205	Postage	0	0	0	0	24	0	0	0	24
1006	144	1443	1441443OA	E4301	Utilities/Electric	0	0	0	0	2,837	0	0	0	2,837
1006	144	1443	1441443OA	E4304	Utilities/Water	0	0	0	0	910	0	0	0	910
1006	144	1443	1441443OC	E4406	Rent-Office Equipment	0	0	0	0	8,310	0	0	0	8,310
1006	144	1443	1441443OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	1	0	0	0	1
1006	144	1443	1441443OA	E4502	Casualty Self Ins Premiums	0	0	0	0	49,291	0	0	0	49,291
1006	144	1443	1441443OA	E4601	Repair & Maintenance	0	0	0	0	341	0	0	0	341
1006	144	1443	1441443OA	E4610	Repair/Maint-Buildings	0	0	0	0	250	0	0	0	250
1006	144	1443	1441443OA	E4701	Printing & Binding-Outside	0	0	0	0	1,703	0	0	0	1,703
1006	144	1443	1441443OA	E4703	Graphics Charges	0	0	0	0	2,756	0	0	0	2,756
1006	144	1443	1441443OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	67	0	0	0	67
1006	144	1443	1441443OC	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	17	0	0	0	17
1006	144	1443	1441443OC	E4904	Property Assessments	0	0	0	0	1	0	0	0	1
1006	144	1443	1441443OC	E4909	Licenses & Permits	0	0	0	0	1	0	0	0	1
1006	144	1443	1441443OC	E4941	Registration Fees	0	0	0	0	1	0	0	0	1
1006	144	1443	1441443OC	E4945	Advertising	0	0	0	0	73	0	0	0	73
1006	144	1443	1441443OA	E5101	Office Supplies	0	0	0	0	11,437	0	0	0	11,437
1006	144	1443	1441443OA	E5111	Office Furniture And Equipment	0	0	0	0	6,615	0	0	0	6,615
1006	144	1443	1441443OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	6,263	0	0	0	6,263
1006	144	1443	1441443OA	E5201	Materials/Supplies Operating	0	0	0	0	4,513	0	0	0	4,513
1006	144	1443	1441443OC	E5215	Gasoline	0	0	0	0	1	0	0	0	1

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1006 Doss - Administration

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1006	144	1443	1441443OA	E5220	Purchased Water	0	0	0	0	229	0	0	0	229
1006	144	1443	1441443OC	E5401	Books Publicatns & Subscrptns	0	0	0	0	684	0	0	0	684
1006	144	1443	1441443OA	E5412	Dues & Memberships	0	0	0	0	204	0	0	0	204
TOTAL IN UNIT: 1443 Doss-Cce						0	0	0	0	1,795,239	0	0	0	1,795,239
UNIT: 1457 Doss Oaa Title Iii B														
1006	144	1457	1441457PA	E1201REG	1201 Regular	0	0	0	0	334,987	0	0	0	334,987
1006	144	1457	1441457PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1006	144	1457	1441457PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
1006	144	1457	1441457PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1006	144	1457	1441457PA	E2101	Fica-Taxes	0	0	0	0	20,970	0	0	0	20,970
1006	144	1457	1441457PA	E2105	Fica Medicare	0	0	0	0	4,906	0	0	0	4,906
1006	144	1457	1441457PA	E2201	Retirement Contributions-Frs	0	0	0	0	36,920	0	0	0	36,920
1006	144	1457	1441457PA	E2301	Insurance-Life & Health	0	0	0	0	74,777	0	0	0	74,777
1006	144	1457	1441457PA	E2401	Workers Compensation	0	0	0	0	1,489	0	0	0	1,489
1006	144	1457	1441457PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
1006	144	1457	1441457OA	E3080	Operating Expense-Indirect	0	0	0	0	3,417	0	0	0	3,417
1006	144	1457	1441457OC	E3401	Other Contractual Services *	0	0	0	0	649,271	0	0	0	649,271
1006	144	1457	1441457OC	E4001REG	4001 Regular	0	0	0	0	1,592	0	0	0	1,592
1006	144	1457	1441457OC	E4007	Travel-Mileage	0	0	0	0	6,053	0	0	0	6,053
1006	144	1457	1441457OC	E4205	Postage	0	0	0	0	73	0	0	0	73
1006	144	1457	1441457OC	E4406	Rent-Office Equipment	0	0	0	0	6,795	0	0	0	6,795
1006	144	1457	1441457OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	1,577	0	0	0	1,577
1006	144	1457	1441457OC	E4502	Casualty Self Ins Premiums	0	0	0	0	30,102	0	0	0	30,102
1006	144	1457	1441457OC	E4601	Repair & Maintenance	0	0	0	0	331	0	0	0	331
1006	144	1457	1441457OA	E4610	Repair/Maint-Buildings	0	0	0	0	103	0	0	0	103
1006	144	1457	1441457OC	E4701	Printing & Binding-Outside	0	0	0	0	2,426	0	0	0	2,426
1006	144	1457	1441457OC	E4703	Graphics Charges	0	0	0	0	1,484	0	0	0	1,484
1006	144	1457	1441457OC	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	564	0	0	0	564
1006	144	1457	1441457OC	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	28	0	0	0	28
1006	144	1457	1441457OA	E4904	Property Assessments	0	0	0	0	1	0	0	0	1
1006	144	1457	1441457OA	E4909	Licenses & Permits	0	0	0	0	1	0	0	0	1
1006	144	1457	1441457OC	E4941	Registration Fees	0	0	0	0	1	0	0	0	1
1006	144	1457	1441457OC	E5101	Office Supplies	0	0	0	0	13,935	0	0	0	13,935
1006	144	1457	1441457OA	E5111	Office Furniture And Equipment	0	0	0	0	3,367	0	0	0	3,367
1006	144	1457	1441457OC	E5201	Materials/Supplies Operating	0	0	0	0	3,128	0	0	0	3,128
1006	144	1457	1441457OC	E5215	Gasoline	0	0	0	0	141	0	0	0	141
1006	144	1457	1441457OA	E5220	Purchased Water	0	0	0	0	1	0	0	0	1
1006	144	1457	1441457OC	E5401	Books Publicatns & Subscrptns	0	0	0	0	185	0	0	0	185
1006	144	1457	1441457OC	E5412	Dues & Memberships	0	0	0	0	1,034	0	0	0	1,034
TOTAL IN UNIT: 1457 Doss Oaa Title Iii B						0	0	0	0	1,199,663	0	0	0	1,199,663

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1006 Doss - Administration

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1458 Doss Oaa Title Iii C1													
1006	144	1458	1441458PA	E1201REG 1201 Regular	0	0	0	0	374,302	0	0	0	374,302
1006	144	1458	1441458PC	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1006	144	1458	1441458PC	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
1006	144	1458	1441458PC	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1006	144	1458	1441458PC	E2101 Fica-Taxes	0	0	0	0	23,431	0	0	0	23,431
1006	144	1458	1441458PA	E2105 Fica Medicare	0	0	0	0	5,482	0	0	0	5,482
1006	144	1458	1441458PA	E2201 Retirement Contributions-Frs	0	0	0	0	41,253	0	0	0	41,253
1006	144	1458	1441458PC	E2301 Insurance-Life & Health	0	0	0	0	83,553	0	0	0	83,553
1006	144	1458	1441458PA	E2401 Workers Compensation	0	0	0	0	1,664	0	0	0	1,664
1006	144	1458	1441458PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
1006	144	1458	1441458OC	E3080 Operating Expense-Indirect	0	0	0	0	4,531	0	0	0	4,531
1006	144	1458	1441458OC	E3401 Other Contractual Services *	0	0	0	0	15,764	0	0	0	15,764
1006	144	1458	1441458OA	E3419 Contracted Food	0	0	0	0	536,840	0	0	0	536,840
1006	144	1458	1441458OA	E4001REG 4001 Regular	0	0	0	0	2,512	0	0	0	2,512
1006	144	1458	1441458OC	E4007 Travel-Mileage	0	0	0	0	11,891	0	0	0	11,891
1006	144	1458	1441458OA	E4101 Communication Services	0	0	0	0	6,720	0	0	0	6,720
1006	144	1458	1441458OA	E4205 Postage	0	0	0	0	140	0	0	0	140
1006	144	1458	1441458OC	E4301 Utilities/Electric	0	0	0	0	2,271	0	0	0	2,271
1006	144	1458	1441458OA	E4304 Utilities/Water	0	0	0	0	3,841	0	0	0	3,841
1006	144	1458	1441458OA	E4420 Rent-Motor Pool Vehicles	0	0	0	0	1	0	0	0	1
1006	144	1458	1441458OC	E4502 Casualty Self Ins Premiums	0	0	0	0	32,977	0	0	0	32,977
1006	144	1458	1441458OA	E4601 Repair & Maintenance	0	0	0	0	164	0	0	0	164
1006	144	1458	1441458OA	E4610 Repair/Maint-Buildings	0	0	0	0	82	0	0	0	82
1006	144	1458	1441458OA	E4703 Graphics Charges	0	0	0	0	3,906	0	0	0	3,906
1006	144	1458	1441458OC	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	50	0	0	0	50
1006	144	1458	1441458OA	E4901 Oth Currnt Chrges & Obligions	0	0	0	0	1	0	0	0	1
1006	144	1458	1441458OA	E4904 Property Assessments	0	0	0	0	1	0	0	0	1
1006	144	1458	1441458OA	E4909 Licenses & Permits	0	0	0	0	1	0	0	0	1
1006	144	1458	1441458OA	E4941 Registration Fees	0	0	0	0	1	0	0	0	1
1006	144	1458	1441458OA	E5101 Office Supplies	0	0	0	0	1,015	0	0	0	1,015
1006	144	1458	1441458OC	E5111 Office Furniture And Equipment	0	0	0	0	7,438	0	0	0	7,438
1006	144	1458	1441458OC	E5201 Materials/Supplies Operating	0	0	0	0	1,211	0	0	0	1,211
1006	144	1458	1441458OA	E5215 Gasoline	0	0	0	0	1	0	0	0	1
1006	144	1458	1441458OA	E5220 Purchased Water	0	0	0	0	1	0	0	0	1
1006	144	1458	1441458OA	E5412 Dues & Memberships	0	0	0	0	660	0	0	0	660
TOTAL IN UNIT: 1458 Doss Oaa Title Iii C1					0	0	0	0	1,161,709	0	0	0	1,161,709

UNIT: 1459 Doss Oaa Title Iii C2

1006	144	1459	1441459PA	E1201REG 1201 Regular	0	0	0	0	329,800	0	0	0	329,800
1006	144	1459	1441459PC	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1006 Doss - Administration

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1006	144	1459	1441459PC	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
1006	144	1459	1441459PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1006	144	1459	1441459PC	E2101 Fica-Taxes	0	0	0	0	20,645	0	0	0	20,645
1006	144	1459	1441459PA	E2105 Fica Medicare	0	0	0	0	4,830	0	0	0	4,830
1006	144	1459	1441459PC	E2201 Retirement Contributions-Frs	0	0	0	0	36,349	0	0	0	36,349
1006	144	1459	1441459PA	E2301 Insurance-Life & Health	0	0	0	0	73,619	0	0	0	73,619
1006	144	1459	1441459PA	E2401 Workers Compensation	0	0	0	0	1,466	0	0	0	1,466
1006	144	1459	1441459PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
1006	144	1459	1441459OC	E3080 Operating Expense-Indirect	0	0	0	0	1,312	0	0	0	1,312
1006	144	1459	1441459OA	E3401 Other Contractual Services *	0	0	0	0	4,341	0	0	0	4,341
1006	144	1459	1441459OC	E3419 Contracted Food	0	0	0	0	1,572,160	0	0	0	1,572,160
1006	144	1459	1441459OA	E4001REG 4001 Regular	0	0	0	0	848	0	0	0	848
1006	144	1459	1441459OC	E4007 Travel-Mileage	0	0	0	0	4,584	0	0	0	4,584
1006	144	1459	1441459OA	E4101 Communication Services	0	0	0	0	14,694	0	0	0	14,694
1006	144	1459	1441459OA	E4420 Rent-Motor Pool Vehicles	0	0	0	0	1	0	0	0	1
1006	144	1459	1441459OA	E4502 Casualty Self Ins Premiums	0	0	0	0	17,232	0	0	0	17,232
1006	144	1459	1441459OA	E4601 Repair & Maintenance	0	0	0	0	65	0	0	0	65
1006	144	1459	1441459OC	E4701 Printing & Binding-Outside	0	0	0	0	52	0	0	0	52
1006	144	1459	1441459OC	E4703 Graphics Charges	0	0	0	0	1,195	0	0	0	1,195
1006	144	1459	1441459OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	62	0	0	0	62
1006	144	1459	1441459OA	E4901 Oth Currnt Chrges & Obligions	0	0	0	0	1	0	0	0	1
1006	144	1459	1441459OC	E4904 Property Assessments	0	0	0	0	1	0	0	0	1
1006	144	1459	1441459OA	E4909 Licenses & Permits	0	0	0	0	1	0	0	0	1
1006	144	1459	1441459OA	E4941 Registration Fees	0	0	0	0	1	0	0	0	1
1006	144	1459	1441459OA	E5101 Office Supplies	0	0	0	0	16,619	0	0	0	16,619
1006	144	1459	1441459OA	E5111 Office Furniture And Equipment	0	0	0	0	2,324	0	0	0	2,324
1006	144	1459	1441459OA	E5201 Materials/Supplies Operating	0	0	0	0	7,291	0	0	0	7,291
1006	144	1459	1441459OA	E5215 Gasoline	0	0	0	0	1	0	0	0	1
1006	144	1459	1441459OC	E5220 Purchased Water	0	0	0	0	1	0	0	0	1
1006	144	1459	1441459OC	E5412 Dues & Memberships	0	0	0	0	150	0	0	0	150

TOTAL IN UNIT: 1459 Doss Oaa Title Iii C2 **0** **0** **0** **0** **2,109,649** **0** **0** **0** **2,109,649**

UNIT: 1461 Doss Oaa Title Iii E

1006	144	1461	1441461PA	E1201REG 1201 Regular	0	0	0	0	179,095	0	0	0	179,095
1006	144	1461	1441461PC	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1006	144	1461	1441461PA	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
1006	144	1461	1441461PC	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1006	144	1461	1441461PA	E2101 Fica-Taxes	0	0	0	0	11,211	0	0	0	11,211
1006	144	1461	1441461PC	E2105 Fica Medicare	0	0	0	0	2,623	0	0	0	2,623
1006	144	1461	1441461PA	E2201 Retirement Contributions-Frs	0	0	0	0	19,739	0	0	0	19,739
1006	144	1461	1441461PC	E2301 Insurance-Life & Health	0	0	0	0	39,979	0	0	0	39,979
1006	144	1461	1441461PA	E2401 Workers Compensation	0	0	0	0	796	0	0	0	796

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1006 Doss - Administration

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1006	144	1461	1441461PC	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
1006	144	1461	1441461OA	E3080	Operating Expense-Indirect	0	0	0	0	42	0	0	0	42
1006	144	1461	1441461OA	E3401	Other Contractual Services *	0	0	0	0	50,916	0	0	0	50,916
1006	144	1461	1441461OA	E4001REG	4001 Regular	0	0	0	0	532	0	0	0	532
1006	144	1461	1441461OC	E4007	Travel-Mileage	0	0	0	0	2,299	0	0	0	2,299
1006	144	1461	1441461OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	1	0	0	0	1
1006	144	1461	1441461OA	E4502	Casualty Self Ins Premiums	0	0	0	0	8,958	0	0	0	8,958
1006	144	1461	1441461OA	E4601	Repair & Maintenance	0	0	0	0	21	0	0	0	21
1006	144	1461	1441461OC	E4610	Repair/Maint-Buildings	0	0	0	0	32	0	0	0	32
1006	144	1461	1441461OA	E4703	Graphics Charges	0	0	0	0	40	0	0	0	40
1006	144	1461	1441461OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	54	0	0	0	54
1006	144	1461	1441461OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	1	0	0	0	1
1006	144	1461	1441461OA	E4904	Property Assessments	0	0	0	0	1	0	0	0	1
1006	144	1461	1441461OA	E4909	Licenses & Permits	0	0	0	0	1	0	0	0	1
1006	144	1461	1441461OC	E4941	Registration Fees	0	0	0	0	1	0	0	0	1
1006	144	1461	1441461OC	E5101	Office Supplies	0	0	0	0	1,663	0	0	0	1,663
1006	144	1461	1441461OA	E5111	Office Furniture And Equipment	0	0	0	0	918	0	0	0	918
1006	144	1461	1441461OC	E5201	Materials/Supplies Operating	0	0	0	0	3,615	0	0	0	3,615
1006	144	1461	1441461OA	E5215	Gasoline	0	0	0	0	1	0	0	0	1
1006	144	1461	1441461OC	E5220	Purchased Water	0	0	0	0	1	0	0	0	1
1006	144	1461	1441461OC	E5412	Dues & Memberships	0	0	0	0	6	0	0	0	6
1006	144	1461	1441461GA	E8301	Contributions For Individuals	0	0	0	0	55,000	0	0	0	55,000

TOTAL IN UNIT: 1461 Doss Oaa Title Iii E 0 0 0 0 377,550 0 0 0 377,550

UNIT: 1467 Doss-Cce Medicaid Waiver

1006	144	1467	1441467PA	E1201REG	1201 Regular	538,298	557,387	557,387	634,518	658,785	0	0	0	658,785
1006	144	1467	1441467PA	E1301REG	1301 Regular	1,047	1	1	0	1	0	0	0	1
1006	144	1467	1441467PA	E1401REG	1401 Regular	0	1	1	1,057	1	0	0	0	1
1006	144	1467	1441467PA	E1501REG	1501 Regular	6,311	1	1	0	1	0	0	0	1
1006	144	1467	1441467PA	E2101	Fica-Taxes	34,793	34,555	34,555	35,470	41,239	0	0	0	41,239
1006	144	1467	1441467PA	E2105	Fica Medicare	8,137	8,081	8,081	8,296	9,648	0	0	0	9,648
1006	144	1467	1441467PA	E2201	Retirement Contributions-Frs	56,465	60,823	60,823	62,793	72,607	0	0	0	72,607
1006	144	1467	1441467PA	E2301	Insurance-Life & Health	116,211	128,401	128,401	143,633	147,056	0	0	0	147,056
1006	144	1467	1441467PA	E2401	Workers Compensation	0	5,189	5,189	4,715	2,928	0	0	0	2,928
1006	144	1467	1441467PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
1006	144	1467	1441467OA	E3080	Operating Expense-Indirect	4,502	19,690	19,690	5,321	4,502	0	0	0	4,502
1006	144	1467	1441467OA	E3401	Other Contractual Services *	15,891	16,849	16,849	4,648	15,891	0	0	0	15,891
1006	144	1467	1441467OA	E3421	Contractual Service-Training	486	0	0	0	486	0	0	0	486
1006	144	1467	1441467OA	E3457	Moving Expense-County Property	0	39	39	0	0	0	0	0	0
1006	144	1467	1441467OA	E4001REG	4001 Regular	1,870	1,321	1,321	316	2,370	0	0	0	2,370
1006	144	1467	1441467OA	E4007	Travel-Mileage	10,936	7,853	7,853	10,090	11,936	0	0	0	11,936
1006	144	1467	1441467OA	E4205	Postage	106	1,300	1,300	333	106	0	0	0	106

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1006 Doss - Administration

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1006	144	1467	1441467OA	E4301 Utilities/Electric	0	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E4401 Rent	0	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E4406 Rent-Office Equipment	1,762	11,378	11,378	3,507	6,507	0	0	0	6,507
1006	144	1467	1441467OA	E4420 Rent-Motor Pool Vehicles	0	0	0	0	1	0	0	0	1
1006	144	1467	1441467OA	E4502 Casualty Self Ins Premiums	50,198	50,198	50,198	50,198	59,096	0	0	0	59,096
1006	144	1467	1441467OA	E4601 Repair & Maintenance	23	16,004	16,004	0	350	0	0	0	350
1006	144	1467	1441467OA	E4701 Printing & Binding-Outside	11	0	0	44	1,044	0	0	0	1,044
1006	144	1467	1441467OA	E4703 Graphics Charges	110	3,280	3,280	360	2,110	0	0	0	2,110
1006	144	1467	1441467OA	E4801 Promotl Activities (Ord 86-19)	3,700	7,421	7,421	4,897	4,993	0	0	0	4,993
1006	144	1467	1441467OA	E4802REG 4802 Regular	122	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E4811 Promotional Items	1,916	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E4901 Oth Currnt Chrges & Obligions	0	0	0	5	5	0	0	0	5
1006	144	1467	1441467OA	E4904 Property Assessments	0	0	0	0	1	0	0	0	1
1006	144	1467	1441467OA	E4909 Licenses & Permits	13	0	0	0	1	0	0	0	1
1006	144	1467	1441467OA	E4941 Registration Fees	1,475	900	900	0	1	0	0	0	1
1006	144	1467	1441467OA	E5101 Office Supplies	6,982	3,792	3,792	19,169	21,291	0	0	0	21,291
1006	144	1467	1441467OA	E5111 Office Furniture And Equipment	83,865	9,871	9,871	229	8,310	0	0	0	8,310
1006	144	1467	1441467OA	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E5201 Materials/Supplies Operating	4,413	250	250	891	1,891	0	0	0	1,891
1006	144	1467	1441467OA	E5215 Gasoline	0	0	0	0	1	0	0	0	1
1006	144	1467	1441467OA	E5220 Purchased Water	0	0	0	0	1	0	0	0	1
1006	144	1467	1441467OA	E5401 Books Publicatns & Subscrptns	815	1,500	1,500	0	1,815	0	0	0	1,815
1006	144	1467	1441467OA	E5412 Dues & Memberships	462	2,500	2,500	463	1,462	0	0	0	1,462
TOTAL IN UNIT: 1467 Doss-Cce Medicaid Waiver					950,920	948,586	948,586	990,953	1,076,438	0	0	0	1,076,438
UNIT: 1472 AlzheimerS Disease Initiative													
1006	144	1472	1441472PA	E1201REG 1201 Regular	82,928	94,975	94,975	95,680	96,917	0	0	0	96,917
1006	144	1472	1441472PA	E1301REG 1301 Regular	27	1	1	0	1	0	0	0	1
1006	144	1472	1441472PA	E1401REG 1401 Regular	0	1	1	61	1	0	0	0	1
1006	144	1472	1441472PA	E1501REG 1501 Regular	320	1	1	0	1	0	0	0	1
1006	144	1472	1441472PA	E2101 Fica-Taxes	5,057	5,889	5,889	5,975	6,067	0	0	0	6,067
1006	144	1472	1441472PA	E2105 Fica Medicare	1,182	1,377	1,377	1,397	1,419	0	0	0	1,419
1006	144	1472	1441472PA	E2201 Retirement Contributions-Frs	8,472	10,365	10,365	10,602	10,682	0	0	0	10,682
1006	144	1472	1441472PA	E2301 Insurance-Life & Health	19,680	21,720	21,720	22,575	21,635	0	0	0	21,635
1006	144	1472	1441472PA	E2401 Workers Compensation	0	878	878	802	431	0	0	0	431
1006	144	1472	1441472PA	E2501 Unemployment Compensation	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	E3080 Operating Expense-Indirect	595	1,103	1,103	430	595	0	0	0	595
1006	144	1472	1441472OA	E3401 Other Contractual Services *	227,959	209,709	209,709	279,600	230,311	0	0	0	230,311
1006	144	1472	1441472OA	E3421 Contractual Service-Training	300	0	0	0	300	0	0	0	300
1006	144	1472	1441472OA	E4001REG 4001 Regular	0	24	24	0	0	0	0	0	0
1006	144	1472	1441472OA	E4007 Travel-Mileage	685	535	535	696	1,885	0	0	0	1,885
1006	144	1472	1441472OA	E4205 Postage	14	41	41	45	14	0	0	0	14

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1006 Doss - Administration

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1006	144	1472	1441472OA	E4406	Rent-Office Equipment	0	773	773	0	0	0	0	0	0
1006	144	1472	1441472OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	1	0	0	0	1
1006	144	1472	1441472OA	E4502	Casualty Self Ins Premiums	1,802	7,206	7,206	7,206	7,566	0	0	0	7,566
1006	144	1472	1441472OA	E4601	Repair & Maintenance	0	115	115	0	0	0	0	0	0
1006	144	1472	1441472OA	E4703	Graphics Charges	120	0	0	0	820	0	0	0	820
1006	144	1472	1441472OA	E4801	Promotl Activities (Ord 86-19)	604	22	22	1,521	604	0	0	0	604
1006	144	1472	1441472OA	E4901	Oth Curmnt Chrges & Obligtions	0	0	0	17	17	0	0	0	17
1006	144	1472	1441472OA	E4904	Property Assessments	0	0	0	0	1	0	0	0	1
1006	144	1472	1441472OA	E4909	Licenses & Permits	2	0	0	0	1	0	0	0	1
1006	144	1472	1441472OA	E4941	Registration Fees	2,200	28	28	0	1	0	0	0	1
1006	144	1472	1441472OA	E5101	Office Supplies	946	924	924	2,539	3,539	0	0	0	3,539
1006	144	1472	1441472OA	E5111	Office Furniture And Equipment	0	56	56	0	56	0	0	0	56
1006	144	1472	1441472OA	E5201	Materials/Supplies Operating	3,248	264	264	2,729	3,729	0	0	0	3,729
1006	144	1472	1441472OA	E5215	Gasoline	0	0	0	0	1	0	0	0	1
1006	144	1472	1441472OA	E5220	Purchased Water	0	0	0	0	1	0	0	0	1
1006	144	1472	1441472OA	E5412	Dues & Memberships	142	1	1	62	143	0	0	0	143

TOTAL IN UNIT: 1472 AlzheimerS Disease Initiative 356,283 356,009 356,009 431,937 386,740 0 0 0 386,740

UNIT: 1481 Home Care For The Elderly

1006	144	1481	1441481PA	E1201REG	1201 Regular	3,634	13,796	13,796	12,069	56,783	0	0	0	56,783
1006	144	1481	1441481PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481PA	E1401REG	1401 Regular	0	1	1	14	1	0	0	0	1
1006	144	1481	1441481PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481PA	E2101	Fica-Taxes	215	856	856	696	3,555	0	0	0	3,555
1006	144	1481	1441481PA	E2105	Fica Medicare	50	200	200	163	832	0	0	0	832
1006	144	1481	1441481PA	E2201	Retirement Contributions-Frs	358	1,506	1,506	1,190	6,259	0	0	0	6,259
1006	144	1481	1441481PA	E2301	Insurance-Life & Health	976	3,156	3,156	4,680	12,676	0	0	0	12,676
1006	144	1481	1441481PA	E2401	Workers Compensation	0	128	128	128	252	0	0	0	252
1006	144	1481	1441481PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	E3080	Operating Expense-Indirect	119	1,060	1,060	0	119	0	0	0	119
1006	144	1481	1441481OA	E4001REG	4001 Regular	0	961	961	0	0	0	0	0	0
1006	144	1481	1441481OA	E4007	Travel-Mileage	251	3,221	3,221	130	651	0	0	0	651
1006	144	1481	1441481OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	1	0	0	0	1
1006	144	1481	1441481OA	E4502	Casualty Self Ins Premiums	1,145	1,145	1,145	1,145	1,202	0	0	0	1,202
1006	144	1481	1441481OA	E5101	Office Supplies	0	1,026	1,026	31	131	0	0	0	131
1006	144	1481	1441481OA	E5111	Office Furniture And Equipment	0	1,156	1,156	0	1,156	0	0	0	1,156
1006	144	1481	1441481OA	E5201	Materials/Supplies Operating	0	34	34	0	0	0	0	0	0
1006	144	1481	1441481OA	E5215	Gasoline	0	0	0	0	1	0	0	0	1

TOTAL IN UNIT: 1481 Home Care For The Elderly 6,748 28,249 28,249 20,246 83,622 0 0 0 83,622

UNIT: 1482 Relief/Respite Program

1006	144	1482	1441482PA	E1201REG	1201 Regular	46,257	50,597	50,597	47,174	23,475	0	0	0	23,475
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1006 Doss - Administration

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1006	144	1482	1441482PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
1006	144	1482	1441482PA	E1401REG 1401 Regular	0	1	1	239	1	0	0	0	1
1006	144	1482	1441482PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
1006	144	1482	1441482PA	E2101 Fica-Taxes	2,851	3,137	3,137	3,059	1,470	0	0	0	1,470
1006	144	1482	1441482PA	E2105 Fica Medicare	667	734	734	715	344	0	0	0	344
1006	144	1482	1441482PA	E2201 Retirement Contributions-Frs	4,556	5,522	5,522	5,382	2,588	0	0	0	2,588
1006	144	1482	1441482PA	E2301 Insurance-Life & Health	5,164	11,572	11,572	12,418	5,241	0	0	0	5,241
1006	144	1482	1441482PA	E2401 Workers Compensation	0	468	468	428	104	0	0	0	104
1006	144	1482	1441482PA	E2501 Unemployment Compensation	0	1	1	0	1	0	0	0	1
1006	144	1482	1441482OA	E3080 Operating Expense-Indirect	0	1,019	1,019	0	0	0	0	0	0
1006	144	1482	1441482OA	E3401 Other Contractual Services *	0	0	0	3,586	0	0	0	0	0
1006	144	1482	1441482OA	E4001REG 4001 Regular	1,103	2,265	2,265	0	1,503	0	0	0	1,503
1006	144	1482	1441482OA	E4007 Travel-Mileage	16,254	26,122	26,122	26,143	28,554	0	0	0	28,554
1006	144	1482	1441482OA	E4205 Postage	0	7	7	5	0	0	0	0	0
1006	144	1482	1441482OA	E4406 Rent-Office Equipment	0	17	17	0	0	0	0	0	0
1006	144	1482	1441482OA	E4420 Rent-Motor Pool Vehicles	0	0	0	0	1	0	0	0	1
1006	144	1482	1441482OA	E4502 Casualty Self Ins Premiums	5,702	5,702	5,702	5,702	5,987	0	0	0	5,987
1006	144	1482	1441482OA	E4601 Repair & Maintenance	0	586	586	0	0	0	0	0	0
1006	144	1482	1441482OA	E4703 Graphics Charges	55	8,621	8,621	0	155	0	0	0	155
1006	144	1482	1441482OA	E4801 Promotl Activities (Ord 86-19)	525	2,550	2,550	0	2,249	0	0	0	2,249
1006	144	1482	1441482OA	E4811 Promotional Items	18,723	4,036	4,036	0	0	0	0	0	0
1006	144	1482	1441482OA	E4901 Oth Currnt Chrges & Obligions	276	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	E4931REG 4931 Regular	49,253	34,231	34,231	66,840	70,840	0	0	0	70,840
1006	144	1482	1441482OA	E4941 Registration Fees	500	1,500	1,500	0	1	0	0	0	1
1006	144	1482	1441482OA	E4945 Advertising	406	7,993	7,993	0	406	0	0	0	406
1006	144	1482	1441482OA	E5101 Office Supplies	605	2,897	2,897	602	1,602	0	0	0	1,602
1006	144	1482	1441482OA	E5111 Office Furniture And Equipment	0	7	7	0	7	0	0	0	7
1006	144	1482	1441482OA	E5201 Materials/Supplies Operating	805	465	465	3	103	0	0	0	103
1006	144	1482	1441482OA	E5401 Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	E5412 Dues & Memberships	50	126	126	150	50	0	0	0	50
TOTAL IN UNIT: 1482 Relief/Respite Program					153,752	170,178	170,178	172,446	144,684	0	0	0	144,684
UNIT: 1483 EHEAP													
1006	144	1483	1441483PA	E1201REG 1201 Regular	25,946	25,703	25,703	15,050	27,844	0	0	0	27,844
1006	144	1483	1441483PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483PA	E2101 Fica-Taxes	1,630	1,594	1,594	853	1,743	0	0	0	1,743
1006	144	1483	1441483PA	E2105 Fica Medicare	381	373	373	200	408	0	0	0	408
1006	144	1483	1441483PA	E2201 Retirement Contributions-Frs	2,604	2,805	2,805	1,368	3,069	0	0	0	3,069
1006	144	1483	1441483PA	E2301 Insurance-Life & Health	2,678	5,879	5,879	1,651	6,216	0	0	0	6,216
1006	144	1483	1441483PA	E2401 Workers Compensation	0	238	238	238	124	0	0	0	124

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1006 Doss - Administration

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1006	144	1483	1441483PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	E3080	Operating Expense-Indirect	0	1,000	1,000	0	0	0	0	0	0
1006	144	1483	1441483OA	E3401	Other Contractual Services *	0	92	92	0	0	0	0	0	0
1006	144	1483	1441483OA	E4001REG	4001 Regular	0	2	2	0	50	0	0	0	50
1006	144	1483	1441483OA	E4007	Travel-Mileage	125	718	718	254	325	0	0	0	325
1006	144	1483	1441483OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	1	0	0	0	1
1006	144	1483	1441483OA	E4502	Casualty Self Ins Premiums	0	3,906	3,906	3,906	4,101	0	0	0	4,101
1006	144	1483	1441483OA	E4703	Graphics Charges	40	268	268	0	240	0	0	0	240
1006	144	1483	1441483OA	E4941	Registration Fees	0	0	0	0	1	0	0	0	1
1006	144	1483	1441483OA	E5101	Office Supplies	357	604	604	0	357	0	0	0	357
1006	144	1483	1441483OA	E5201	Materials/Supplies Operating	0	5	5	0	0	0	0	0	0
1006	144	1483	1441483OA	E5215	Gasoline	0	0	0	0	1	0	0	0	1
1006	144	1483	1441483GA	E8301	Contributions For Individuals	36,447	101,647	101,647	40,000	63,187	0	0	0	63,187
TOTAL IN UNIT: 1483 EHEAP						70,208	144,838	144,838	63,520	107,671	0	0	0	107,671
UNIT: 1484 SOAR Program														
1006	144	1484	1441484PA	E1201REG	1201 Regular	25,283	25,973	25,973	26,756	0	0	0	0	0
1006	144	1484	1441484PA	E1301REG	1301 Regular	0	1	1	0	0	0	0	0	0
1006	144	1484	1441484PA	E1401REG	1401 Regular	0	1	1	0	0	0	0	0	0
1006	144	1484	1441484PA	E1501REG	1501 Regular	0	1	1	0	0	0	0	0	0
1006	144	1484	1441484PA	E2101	Fica-Taxes	1,591	1,611	1,611	1,699	0	0	0	0	0
1006	144	1484	1441484PA	E2105	Fica Medicare	372	377	377	398	0	0	0	0	0
1006	144	1484	1441484PA	E2201	Retirement Contributions-Frs	2,536	2,835	2,835	2,889	0	0	0	0	0
1006	144	1484	1441484PA	E2301	Insurance-Life & Health	3,823	5,940	5,940	4,836	0	0	0	0	0
1006	144	1484	1441484PA	E2401	Workers Compensation	0	240	240	219	0	0	0	0	0
1006	144	1484	1441484PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
1006	144	1484	1441484OA	E3080	Operating Expense-Indirect	0	1,000	1,000	0	0	0	0	0	0
1006	144	1484	1441484OA	E3401	Other Contractual Services *	0	3,000	3,000	0	0	0	0	0	0
1006	144	1484	1441484OA	E4007	Travel-Mileage	731	3,025	3,025	773	0	0	0	0	0
1006	144	1484	1441484OA	E4502	Casualty Self Ins Premiums	1,521	6,084	6,084	6,084	0	0	0	0	0
1006	144	1484	1441484OA	E5101	Office Supplies	0	1,017	1,017	0	0	0	0	0	0
TOTAL IN UNIT: 1484 SOAR Program						35,857	51,106	51,106	43,654	0	0	0	0	0
TOTAL IN DEPT : 144						1,573,768	1,698,966	1,698,966	1,722,756	8,442,965	0	0	0	8,442,965
TOTAL IN FUND: 1006 Doss - Administration						1,573,768	1,698,966	1,698,966	1,722,756	8,442,965	0	0	0	8,442,965

PBC: Doss - Older Americans Act

DEPT: 144

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1007 Doss - Older Americans Act

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1457 Doss Oaa Title Iii B													
1007	144	1457	1441457PA	E1201REG 1201 Regular	291,756	354,402	354,402	320,452	0	0	0	0	0
1007	144	1457	1441457PA	E1301REG 1301 Regular	928	1	1	0	0	0	0	0	0
1007	144	1457	1441457PA	E1401REG 1401 Regular	0	1	1	403	0	0	0	0	0
1007	144	1457	1441457PA	E1501REG 1501 Regular	1,419	1	1	0	0	0	0	0	0
1007	144	1457	1441457PA	E2101 Fica-Taxes	17,754	21,968	21,968	20,939	0	0	0	0	0
1007	144	1457	1441457PA	E2105 Fica Medicare	4,152	5,138	5,138	4,897	0	0	0	0	0
1007	144	1457	1441457PA	E2201 Retirement Contributions-Frs	28,876	38,670	38,670	36,686	0	0	0	0	0
1007	144	1457	1441457PA	E2301 Insurance-Life & Health	61,852	82,919	82,919	75,645	0	0	0	0	0
1007	144	1457	1441457PA	E2401 Workers Compensation	0	3,351	3,351	3,063	0	0	0	0	0
1007	144	1457	1441457PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
1007	144	1457	1441457OA	E3080 Operating Expense-Indirect	3,417	2,536	2,536	2,118	0	0	0	0	0
1007	144	1457	1441457OA	E3101 Professional Services	0	2,000	2,000	0	0	0	0	0	0
1007	144	1457	1441457OA	E3401 Other Contractual Services *	624,614	653,588	653,588	975,854	0	0	0	0	0
1007	144	1457	1441457OA	E4001REG 4001 Regular	1,192	1,639	1,639	0	0	0	0	0	0
1007	144	1457	1441457OA	E4007 Travel-Mileage	4,553	5,519	5,519	5,094	0	0	0	0	0
1007	144	1457	1441457OA	E4205 Postage	73	208	208	231	0	0	0	0	0
1007	144	1457	1441457OA	E4301 Utilities/Electric	0	1,551	1,551	0	0	0	0	0	0
1007	144	1457	1441457OA	E4401 Rent	0	0	0	0	0	0	0	0	0
1007	144	1457	1441457OA	E4406 Rent-Office Equipment	2,553	2,889	2,889	3,795	0	0	0	0	0
1007	144	1457	1441457OA	E4420 Rent-Motor Pool Vehicles	1,421	1,577	1,577	259	0	0	0	0	0
1007	144	1457	1441457OA	E4502 Casualty Self Ins Premiums	25,750	25,750	25,750	25,750	0	0	0	0	0
1007	144	1457	1441457OA	E4601 Repair & Maintenance	331	166	166	0	0	0	0	0	0
1007	144	1457	1441457OA	E4610 Repair/Maint-Buildings	0	12,294	12,294	0	0	0	0	0	0
1007	144	1457	1441457OA	E4625 Rep/Maint-Motor Pool Vehicles	0	75	75	0	0	0	0	0	0
1007	144	1457	1441457OA	E4701 Printing & Binding-Outside	89	0	0	1,426	0	0	0	0	0
1007	144	1457	1441457OA	E4703 Graphics Charges	484	100	100	0	0	0	0	0	0
1007	144	1457	1441457OA	E4801 Promotl Activities (Ord 86-19)	147	398	398	131	0	0	0	0	0
1007	144	1457	1441457OA	E4901 Oth Curmnt Chrges & Obligions	0	13	13	28	0	0	0	0	0
1007	144	1457	1441457OA	E4909 Licenses & Permits	9	0	0	0	0	0	0	0	0
1007	144	1457	1441457OA	E4941 Registration Fees	640	473	473	0	0	0	0	0	0
1007	144	1457	1441457OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
1007	144	1457	1441457OA	E5101 Office Supplies	6,371	2,471	2,471	12,878	0	0	0	0	0
1007	144	1457	1441457OA	E5111 Office Furniture And Equipment	0	3,367	3,367	0	0	0	0	0	0
1007	144	1457	1441457OA	E5201 Materials/Supplies Operating	4,739	287	287	2,128	0	0	0	0	0
1007	144	1457	1441457OA	E5215 Gasoline	128	141	141	102	0	0	0	0	0
1007	144	1457	1441457OA	E5401 Books Publicatns & Subscrptns	85	78	78	0	0	0	0	0	0
1007	144	1457	1441457OA	E5412 Dues & Memberships	473	550	550	934	0	0	0	0	0
1007	144	1457	1441457GA	E8301 Contributions For Individuals	57	3,452	3,452	0	0	0	0	0	0
TOTAL IN UNIT: 1457 Doss Oaa Title Iii B					1,083,863	1,227,574	1,227,574	1,492,813	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1007 Doss - Older Americans Act

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1458 Doss Oaa Title Iii C1													
1007	144	1458	1441458PA	E1201REG 1201 Regular	327,603	392,672	392,672	254,811	0	0	0	0	0
1007	144	1458	1441458PA	E1301REG 1301 Regular	871	1	1	0	0	0	0	0	0
1007	144	1458	1441458PA	E1401REG 1401 Regular	7,992	1	1	2,421	0	0	0	0	0
1007	144	1458	1441458PA	E1501REG 1501 Regular	1,750	1	1	0	0	0	0	0	0
1007	144	1458	1441458PA	E2101 Fica-Taxes	20,350	24,333	24,333	17,180	0	0	0	0	0
1007	144	1458	1441458PA	E2105 Fica Medicare	4,759	5,690	5,690	4,019	0	0	0	0	0
1007	144	1458	1441458PA	E2201 Retirement Contributions-Frs	31,587	42,306	42,306	30,933	0	0	0	0	0
1007	144	1458	1441458PA	E2301 Insurance-Life & Health	73,378	93,686	93,686	83,049	0	0	0	0	0
1007	144	1458	1441458PA	E2401 Workers Compensation	0	3,786	3,786	3,460	0	0	0	0	0
1007	144	1458	1441458PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
1007	144	1458	1441458OA	E3080 Operating Expense-Indirect	4,531	2,542	2,542	492	0	0	0	0	0
1007	144	1458	1441458OA	E3401 Other Contractual Services *	15,764	14,112	14,112	34,814	0	0	0	0	0
1007	144	1458	1441458OA	E3419 Contracted Food	555,309	858,418	858,418	439,647	0	0	0	0	0
1007	144	1458	1441458OA	E4001REG 4001 Regular	1,912	385	385	36	0	0	0	0	0
1007	144	1458	1441458OA	E4007 Travel-Mileage	10,891	8,041	8,041	9,006	0	0	0	0	0
1007	144	1458	1441458OA	E4205 Postage	140	169	169	0	0	0	0	0	0
1007	144	1458	1441458OA	E4310 Utilities/Waste Disposal	2,272	3,114	3,114	2,841	0	0	0	0	0
1007	144	1458	1441458OA	E4401 Rent	0	0	0	0	0	0	0	0	0
1007	144	1458	1441458OA	E4406 Rent-Office Equipment	0	1,400	1,400	0	0	0	0	0	0
1007	144	1458	1441458OA	E4420 Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1007	144	1458	1441458OA	E4502 Casualty Self Ins Premiums	7,852	31,407	31,407	31,407	0	0	0	0	0
1007	144	1458	1441458OA	E4601 Repair & Maintenance	165	207	207	0	0	0	0	0	0
1007	144	1458	1441458OA	E4701 Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1007	144	1458	1441458OA	E4703 Graphics Charges	2,407	346	346	1,906	0	0	0	0	0
1007	144	1458	1441458OA	E4801 Promotl Activities (Ord 86-19)	0	415	415	57	0	0	0	0	0
1007	144	1458	1441458OA	E4941 Registration Fees	435	967	967	0	0	0	0	0	0
1007	144	1458	1441458OA	E5101 Office Supplies	3,016	6,213	6,213	7	0	0	0	0	0
1007	144	1458	1441458OA	E5111 Office Furniture And Equipment	5,056	7,438	7,438	0	0	0	0	0	0
1007	144	1458	1441458OA	E5201 Materials/Supplies Operating	1,924	736	736	211	0	0	0	0	0
1007	144	1458	1441458OA	E5412 Dues & Memberships	657	0	0	356	0	0	0	0	0
1007	144	1458	1441458CA	E6401 Machinery & Equipment	3,167	0	0	0	0	0	0	0	0
1007	144	1458	1441458CA	E6405 Data Processing Equipment	1,648	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1458 Doss Oaa Title Iii C1					1,085,436	1,498,387	1,498,387	916,653	0	0	0	0	0
UNIT: 1459 Doss Oaa Title Iii C2													
1007	144	1459	1441459PA	E1201REG 1201 Regular	191,313	158,717	158,717	204,023	0	0	0	0	0
1007	144	1459	1441459PA	E1301REG 1301 Regular	57	1	1	0	0	0	0	0	0
1007	144	1459	1441459PA	E1401REG 1401 Regular	1,989	1	1	603	0	0	0	0	0
1007	144	1459	1441459PA	E1501REG 1501 Regular	0	1	1	0	0	0	0	0	0
1007	144	1459	1441459PA	E2101 Fica-Taxes	11,665	9,835	9,835	13,006	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1007 Doss - Older Americans Act

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1007	144	1459	1441459PA	E2105 Fica Medicare	2,728	2,300	2,300	3,042	0	0	0	0	0
1007	144	1459	1441459PA	E2201 Retirement Contributions-Frs	17,961	17,108	17,108	22,499	0	0	0	0	0
1007	144	1459	1441459PA	E2301 Insurance-Life & Health	41,920	37,809	37,809	48,220	0	0	0	0	0
1007	144	1459	1441459PA	E2401 Workers Compensation	0	1,528	1,528	1,397	0	0	0	0	0
1007	144	1459	1441459PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
1007	144	1459	1441459OA	E3080 Operating Expense-Indirect	1,313	2,561	2,561	3,961	0	0	0	0	0
1007	144	1459	1441459OA	E3401 Other Contractual Services *	4,341	3,334	3,334	8,879	0	0	0	0	0
1007	144	1459	1441459OA	E3419 Contracted Food	1,357,631	1,714,701	1,714,701	1,610,087	0	0	0	0	0
1007	144	1459	1441459OA	E4001REG 4001 Regular	48	2,288	2,288	0	0	0	0	0	0
1007	144	1459	1441459OA	E4007 Travel-Mileage	3,584	3,329	3,329	4,171	0	0	0	0	0
1007	144	1459	1441459OA	E4101 Communication Services	0	0	0	0	0	0	0	0	0
1007	144	1459	1441459OA	E4205 Postage	0	230	230	435	0	0	0	0	0
1007	144	1459	1441459OA	E4401 Rent	0	0	0	0	0	0	0	0	0
1007	144	1459	1441459OA	E4406 Rent-Office Equipment	0	648	648	0	0	0	0	0	0
1007	144	1459	1441459OA	E4502 Casualty Self Ins Premiums	4,103	16,411	16,411	16,411	0	0	0	0	0
1007	144	1459	1441459OA	E4601 Repair & Maintenance	0	2,151	2,151	0	0	0	0	0	0
1007	144	1459	1441459OA	E4701 Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1007	144	1459	1441459OA	E4703 Graphics Charges	1,195	1,904	1,904	0	0	0	0	0	0
1007	144	1459	1441459OA	E4801 Promotl Activities (Ord 86-19)	0	316	316	0	0	0	0	0	0
1007	144	1459	1441459OA	E4909 Licenses & Permits	17	0	0	0	0	0	0	0	0
1007	144	1459	1441459OA	E4941 Registration Fees	0	1,185	1,185	0	0	0	0	0	0
1007	144	1459	1441459OA	E5101 Office Supplies	3,124	1,503	1,503	15,619	0	0	0	0	0
1007	144	1459	1441459OA	E5111 Office Furniture And Equipment	398	2,324	2,324	0	0	0	0	0	0
1007	144	1459	1441459OA	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1007	144	1459	1441459OA	E5201 Materials/Supplies Operating	146	290	290	291	0	0	0	0	0
1007	144	1459	1441459OA	E5412 Dues & Memberships	0	735	735	139	0	0	0	0	0
1007	144	1459	1441459GA	E8301 Contributions For Individuals	0	0	2,000	1,756	0	0	0	0	0

TOTAL IN UNIT: 1459 Doss Oaa Title Iii C2 1,643,533 1,981,211 1,983,211 1,954,539 0 0 0 0 0

UNIT: 1461 Doss Oaa Title Iii E

1007	144	1461	1441461PA	E1201REG 1201 Regular	141,915	138,000	138,000	90,556	0	0	0	0	0
1007	144	1461	1441461PA	E1301REG 1301 Regular	0	1	1	0	0	0	0	0	0
1007	144	1461	1441461PA	E1401REG 1401 Regular	0	1	1	15	0	0	0	0	0
1007	144	1461	1441461PA	E1501REG 1501 Regular	226	1	1	0	0	0	0	0	0
1007	144	1461	1441461PA	E2101 Fica-Taxes	8,645	8,556	8,556	6,243	0	0	0	0	0
1007	144	1461	1441461PA	E2105 Fica Medicare	2,022	2,001	2,001	1,461	0	0	0	0	0
1007	144	1461	1441461PA	E2201 Retirement Contributions-Frs	14,110	15,060	15,060	11,349	0	0	0	0	0
1007	144	1461	1441461PA	E2301 Insurance-Life & Health	24,522	31,559	31,559	21,974	0	0	0	0	0
1007	144	1461	1441461PA	E2401 Workers Compensation	0	1,275	1,275	1,145	0	0	0	0	0
1007	144	1461	1441461PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
1007	144	1461	1441461OA	E3080 Operating Expense-Indirect	42	2,261	2,261	0	0	0	0	0	0
1007	144	1461	1441461OA	E3101 Professional Services	49,914	94,434	94,434	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1007 Doss - Older Americans Act

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1007	144	1461	1441461OA	E3103	Medical/Health Care Services	0	2,000	2,000	0	0	0	0	0	0
1007	144	1461	1441461OA	E3401	Other Contractual Services *	95,019	187,584	187,584	175,461	0	0	0	0	0
1007	144	1461	1441461OA	E3457	Moving Expense-County Property	0	9	9	0	0	0	0	0	0
1007	144	1461	1441461OA	E4001REG	4001 Regular	0	41	41	0	0	0	0	0	0
1007	144	1461	1441461OA	E4007	Travel-Mileage	1,299	1,887	1,887	760	0	0	0	0	0
1007	144	1461	1441461OA	E4205	Postage	0	160	160	0	0	0	0	0	0
1007	144	1461	1441461OA	E4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
1007	144	1461	1441461OA	E4406	Rent-Office Equipment	0	1,133	1,133	0	0	0	0	0	0
1007	144	1461	1441461OA	E4502	Casualty Self Ins Premiums	11,449	8,531	8,531	8,531	0	0	0	0	0
1007	144	1461	1441461OA	E4601	Repair & Maintenance	0	71	71	0	0	0	0	0	0
1007	144	1461	1441461OA	E4703	Graphics Charges	40	0	0	0	0	0	0	0	0
1007	144	1461	1441461OA	E4801	Promotl Activities (Ord 86-19)	54	688	688	0	0	0	0	0	0
1007	144	1461	1441461OA	E4901	Oth Currnt Chrges & Obligions	0	17	17	17	0	0	0	0	0
1007	144	1461	1441461OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1007	144	1461	1441461OA	E5101	Office Supplies	531	1,346	1,346	663	0	0	0	0	0
1007	144	1461	1441461OA	E5111	Office Furniture And Equipment	0	918	918	0	0	0	0	0	0
1007	144	1461	1441461OA	E5201	Materials/Supplies Operating	3,069	298	298	2,615	0	0	0	0	0
1007	144	1461	1441461OA	E5401	Books Publicatns & Subscrptns	0	103	103	0	0	0	0	0	0
1007	144	1461	1441461OA	E5412	Dues & Memberships	6	7	7	0	0	0	0	0	0
1007	144	1461	1441461GA	E8301	Contributions For Individuals	0	67,000	67,000	55,884	0	0	0	0	0

TOTAL IN UNIT: 1461 Doss Oaa Title Iii E 352,863 564,943 564,943 376,674 0 0 0 0 0

UNIT: 1469 Doss Oaa Disaster Relief

1007	144	1469	1441469PA	E1201REG	1201 Regular	0	35,174	35,174	0	0	0	0	0	0
1007	144	1469	1441469PA	E1301REG	1301 Regular	0	1	1	0	0	0	0	0	0
1007	144	1469	1441469PA	E1401REG	1401 Regular	0	1	1	0	0	0	0	0	0
1007	144	1469	1441469PA	E1501REG	1501 Regular	0	1	1	0	0	0	0	0	0
1007	144	1469	1441469PA	E2101	Fica-Taxes	0	2,181	2,181	0	0	0	0	0	0
1007	144	1469	1441469PA	E2105	Fica Medicare	0	510	510	0	0	0	0	0	0
1007	144	1469	1441469PA	E2201	Retirement Contributions-Frs	0	3,839	3,839	0	0	0	0	0	0
1007	144	1469	1441469PA	E2301	Insurance-Life & Health	0	8,044	8,044	0	0	0	0	0	0
1007	144	1469	1441469PA	E2401	Workers Compensation	0	325	325	0	0	0	0	0	0
1007	144	1469	1441469PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
1007	144	1469	1441469OA	E3080	Operating Expense-Indirect	0	1,000	1,000	0	0	0	0	0	0
1007	144	1469	1441469OA	E3401	Other Contractual Services *	930	395,000	395,000	0	0	0	0	0	0
1007	144	1469	1441469OA	E4001REG	4001 Regular	0	1,237	1,237	0	0	0	0	0	0
1007	144	1469	1441469OA	E4007	Travel-Mileage	0	301	301	0	0	0	0	0	0
1007	144	1469	1441469OA	E4502	Casualty Self Ins Premiums	0	2,918	2,918	2,918	0	0	0	0	0

TOTAL IN UNIT: 1469 Doss Oaa Disaster Relief 930 450,533 450,533 2,918 0 0 0 0 0

TOTAL IN DEPT : 144 4,166,625 5,722,648 5,724,648 4,743,597 0 0 0 0 0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1007 Doss - Older Americans Act

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 1007 Doss - Older Americans Act					4,166,625	5,722,648	5,724,648	4,743,597	0	0	0	0	0

PBC: Doss - Comm. Care For Elderly

DEPT: 144

UNIT: 1443 Doss-Cce

1008	144	1443	1441443PA	E1201REG 1201 Regular	547,898	585,183	585,183	628,248	0	0	0	0	0
1008	144	1443	1441443PA	E1301REG 1301 Regular	934	1	1	0	0	0	0	0	0
1008	144	1443	1441443PA	E1401REG 1401 Regular	0	1	1	679	0	0	0	0	0
1008	144	1443	1441443PA	E1501REG 1501 Regular	2,300	1	1	0	0	0	0	0	0
1008	144	1443	1441443PA	E2101 Fica-Taxes	33,028	36,280	36,280	40,433	0	0	0	0	0
1008	144	1443	1441443PA	E2105 Fica Medicare	7,724	8,485	8,485	9,460	0	0	0	0	0
1008	144	1443	1441443PA	E2201 Retirement Contributions-Frs	54,012	63,858	63,858	70,640	0	0	0	0	0
1008	144	1443	1441443PA	E2301 Insurance-Life & Health	103,412	134,032	134,032	140,301	0	0	0	0	0
1008	144	1443	1441443PA	E2401 Workers Compensation	0	5,417	5,417	4,940	0	0	0	0	0
1008	144	1443	1441443PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
1008	144	1443	1441443OA	E3080 Operating Expense-Indirect	5,283	9,677	9,677	3,611	0	0	0	0	0
1008	144	1443	1441443OA	E3101 Professional Services	0	14,250	14,250	0	0	0	0	0	0
1008	144	1443	1441443OA	E3103 Medical/Health Care Services	0	100	100	0	0	0	0	0	0
1008	144	1443	1441443OA	E3401 Other Contractual Services *	1,011,328	911,274	911,274	1,188,612	0	0	0	0	0
1008	144	1443	1441443OA	E3421 Contractual Service-Training	0	0	0	0	0	0	0	0	0
1008	144	1443	1441443OA	E3457 Moving Expense-County Property	0	36	36	0	0	0	0	0	0
1008	144	1443	1441443OA	E4001REG 4001 Regular	4,839	1,663	1,663	745	0	0	0	0	0
1008	144	1443	1441443OA	E4007 Travel-Mileage	10,115	7,517	7,517	8,435	0	0	0	0	0
1008	144	1443	1441443OA	E4101 Communication Services	6,461	0	0	6,500	0	0	0	0	0
1008	144	1443	1441443OA	E4205 Postage	24	63	63	75	0	0	0	0	0
1008	144	1443	1441443OA	E4301 Utilities/Electric	2,837	2,295	2,295	1,428	0	0	0	0	0
1008	144	1443	1441443OA	E4304 Utilities/Water	910	928	928	535	0	0	0	0	0
1008	144	1443	1441443OA	E4401 Rent	0	0	0	0	0	0	0	0	0
1008	144	1443	1441443OA	E4406 Rent-Office Equipment	4,407	4,540	4,540	6,310	0	0	0	0	0
1008	144	1443	1441443OA	E4410 Rent-Building	24,204	50,737	50,737	4,614	0	0	0	0	0
1008	144	1443	1441443OA	E4420 Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1008	144	1443	1441443OA	E4502 Casualty Self Ins Premiums	46,944	46,944	46,944	46,944	0	0	0	0	0
1008	144	1443	1441443OA	E4601 Repair & Maintenance	41	1,141	1,141	0	0	0	0	0	0
1008	144	1443	1441443OA	E4701 Printing & Binding-Outside	58	0	0	703	0	0	0	0	0
1008	144	1443	1441443OA	E4703 Graphics Charges	2,756	4,358	4,358	0	0	0	0	0	0
1008	144	1443	1441443OA	E4801 Promotl Activities (Ord 86-19)	67	892	892	36	0	0	0	0	0
1008	144	1443	1441443OA	E4901 Oth Currnt Chrges & Obligtions	0	0	0	17	0	0	0	0	0
1008	144	1443	1441443OA	E4909 Licenses & Permits	113	330	330	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1008 Doss - Comm. Care For Elderly

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1008	144	1443	1441443OA	E4910	Fines And Penalties	0	75	75	1,500	0	0	0	0	0
1008	144	1443	1441443OA	E4941	Registration Fees	2,950	1,276	1,276	0	0	0	0	0	0
1008	144	1443	1441443OA	E4945	Advertising	73	952	952	0	0	0	0	0	0
1008	144	1443	1441443OA	E5101	Office Supplies	6,351	3,768	3,768	12,433	0	0	0	0	0
1008	144	1443	1441443OA	E5111	Office Furniture And Equipment	3,088	6,615	6,615	0	0	0	0	0	0
1008	144	1443	1441443OA	E5121	Data Proccsng Sftwre/Accessres	12,482	6,263	6,263	4,536	0	0	0	0	0
1008	144	1443	1441443OA	E5201	Materials/Supplies Operating	6,158	592	592	3,513	0	0	0	0	0
1008	144	1443	1441443OA	E5220	Purchased Water	132	229	229	142	0	0	0	0	0
1008	144	1443	1441443OA	E5401	Books Publicatns & Subscrptns	106	266	266	484	0	0	0	0	0
1008	144	1443	1441443OA	E5412	Dues & Memberships	110	90	90	104	0	0	0	0	0
1008	144	1443	1441443CA	E6401	Machinery & Equipment	1,648	0	0	0	0	0	0	0	0
1008	144	1443	1441443CA	E6405	Data Processing Equipment	73,476	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1443 Doss-Cce						1,976,269	1,910,130	1,910,130	2,185,978	0	0	0	0	0
TOTAL IN DEPT : 144						1,976,269	1,910,130	1,910,130	2,185,978	0	0	0	0	0
TOTAL IN FUND: 1008 Doss - Comm. Care For Elderly						1,976,269	1,910,130	1,910,130	2,185,978	0	0	0	0	0

PBC: Low Income Home Energy Program

DEPT: 145

UNIT: 1462 Home Energy Asst Pro (Liheap)

1009	145	1462	1451462PA	E1201REG	1201 Regular	209,626	247,329	247,329	55,872	163,128	0	0	0	163,128
1009	145	1462	1451462PA	E1401REG	1401 Regular	943	1	1	0	1	0	0	0	1
1009	145	1462	1451462PA	E2101	Fica-Taxes	12,839	15,492	15,492	3,456	10,608	0	0	0	10,608
1009	145	1462	1451462PA	E2105	Fica Medicare	3,003	3,624	3,624	804	2,396	0	0	0	2,396
1009	145	1462	1451462PA	E2201	Retirement Contributions-Frs	21,337	27,636	27,636	6,060	17,937	0	0	0	17,937
1009	145	1462	1451462PA	E2301	Insurance-Life & Health	43,215	54,576	54,576	18,192	36,400	0	0	0	36,400
1009	145	1462	1451462PA	E2401	Workers Compensation	0	194	194	0	250	0	0	0	250
1009	145	1462	1451462OA	E3404	Temp Serv/Contracted Salaries	35,711	10,560	10,560	10,560	1	0	0	0	1
1009	145	1462	1451462OA	E4001REG	4001 Regular	1,773	4,950	4,950	4,950	4,000	0	0	0	4,000
1009	145	1462	1451462OA	E4007	Travel-Mileage	1,469	5,400	5,400	5,400	4,000	0	0	0	4,000
1009	145	1462	1451462OA	E4101	Communication Services	603	82	82	82	1,200	0	0	0	1,200
1009	145	1462	1451462OA	E4103	Comm/Suncom-Toll	329	985	985	985	1	0	0	0	1
1009	145	1462	1451462OA	E4104	Comm/Commercial-Toll	0	33	33	33	1	0	0	0	1
1009	145	1462	1451462OA	E4205	Postage	0	1,100	1,100	1,100	612	0	0	0	612
1009	145	1462	1451462OA	E4406	Rent-Office Equipment	5	3,300	3,300	3,300	1	0	0	0	1
1009	145	1462	1451462OA	E4412	Rent-Storage/Warehouse Space *	0	2,100	2,100	2,100	0	0	0	0	0
1009	145	1462	1451462OA	E4418	Rental-Pager Services	29	100	100	100	1	0	0	0	1
1009	145	1462	1451462OA	E4502	Casualty Self Ins Premiums	0	400	400	400	419	0	0	0	419

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1009 Low Income Home Energy Program

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1009	145	1462	1451462OA	E4610	Repair/Maint-Buildings	222	1,000	1,000	1,000	1,000	0	0	0	1,000
1009	145	1462	1451462OA	E4620	Rep/Maint-Equipment	365	100	100	100	1	0	0	0	1
1009	145	1462	1451462OA	E4703	Graphics Charges	4,383	1,000	1,000	1,000	1,000	0	0	0	1,000
1009	145	1462	1451462OA	E4941	Registration Fees	600	1,650	1,650	1,650	1	0	0	0	1
1009	145	1462	1451462OA	E5101	Office Supplies	9,597	8,869	8,869	8,869	5,324	0	0	0	5,324
1009	145	1462	1451462OA	E5111	Office Furniture And Equipment	15,751	5,819	5,819	5,819	1,345	0	0	0	1,345
1009	145	1462	1451462OA	E5112	Telephone Equipment/Install	830	0	0	0	1	0	0	0	1
1009	145	1462	1451462OA	E6405	Data Processing Equipment	0	0	0	0	1,500	0	0	0	1,500
1009	145	1462	1451462GA	E8301	Contributions For Individuals	1,747,804	1,749,074	1,749,074	1,749,074	1,145,738	0	0	0	1,145,738
TOTAL IN UNIT: 1462 Home Energy Asst Pro (Liheap)						2,110,434	2,145,374	2,145,374	1,880,906	1,396,866	0	0	0	1,396,866
TOTAL IN DEPT : 145						2,110,434	2,145,374	2,145,374	1,880,906	1,396,866	0	0	0	1,396,866
DEPT: 820														
UNIT: 9809 Reserves - Fund 173														
1009	820	9809	8209809NA	E9922	Res-Balances Forward	0	0	5,901	0	0	0	0	0	0
TOTAL IN UNIT: 9809 Reserves - Fund 173						0	0	5,901	0	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	5,901	0	0	0	0	0	0
TOTAL IN FUND: 1009 Low Income Home Energy Program						2,110,434	2,145,374	2,151,275	1,880,906	1,396,866	0	0	0	1,396,866

PBC: Ryan White Care Program

DEPT: 142

UNIT: 1473 Ryan White Supplemental

1010	142	1473	1421473GA	E8201	Contributions-Non-Govts Agncnes	250,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1473 Ryan White Supplemental						250,000	0	0	0	0	0	0	0	0

UNIT: 1475 Ryan White Formula

1010	142	1475	1421475PA	E1201REG	1201 Regular	177,090	242,071	242,071	319,800	332,426	0	0	0	332,426
1010	142	1475	1421475PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
1010	142	1475	1421475PA	E2101	Fica-Taxes	10,988	15,008	15,008	19,836	20,832	0	0	0	20,832
1010	142	1475	1421475PA	E2105	Fica Medicare	2,570	3,510	3,510	4,656	4,872	0	0	0	4,872
1010	142	1475	1421475PA	E2201	Retirement Contributions-Frs	17,634	26,265	26,265	34,704	36,432	0	0	0	36,432
1010	142	1475	1421475PA	E2301	Insurance-Life & Health	23,903	41,405	41,405	54,576	54,576	0	0	0	54,576
1010	142	1475	1421475PA	E2401	Workers Compensation	0	423	423	423	423	0	0	0	423
1010	142	1475	1421475OA	E3124	Legal Services-County Attorney	313	2,275	2,275	2,275	2,275	0	0	0	2,275

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1010 Ryan White Care Program

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1010	142	1475	1421475OA	E3401	Other Contractual Services *	2,500	26,000	26,000	26,000	26,000	0	0	0	26,000
1010	142	1475	1421475OA	E3421	Contractual Service-Training	0	16,900	16,900	16,900	16,900	0	0	0	16,900
1010	142	1475	1421475OA	E4001REG	4001 Regular	2,477	4,420	4,420	2,500	2,500	0	0	0	2,500
1010	142	1475	1421475OA	E4007	Travel-Mileage	351	1,950	1,950	1,950	2,000	0	0	0	2,000
1010	142	1475	1421475OA	E4101	Communication Services	0	195	195	0	0	0	0	0	0
1010	142	1475	1421475OA	E4104	Comm/Commercial-Toll	0	65	65	0	0	0	0	0	0
1010	142	1475	1421475OA	E4205	Postage	27	360	360	50	50	0	0	0	50
1010	142	1475	1421475OA	E4420	Rent-Motor Pool Vehicles	0	490	490	490	500	0	0	0	500
1010	142	1475	1421475OA	E4502	Casualty Self Ins Premiums	325	325	325	325	341	0	0	0	341
1010	142	1475	1421475OA	E4620	Rep/Maint-Equipment	0	163	163	0	0	0	0	0	0
1010	142	1475	1421475OA	E4625	Rep/Maint-Motor Pool Vehicles	0	65	65	0	0	0	0	0	0
1010	142	1475	1421475OA	E4703	Graphics Charges	0	65	65	65	65	0	0	0	65
1010	142	1475	1421475OA	E4941	Registration Fees	0	1,625	1,625	1,625	1,650	0	0	0	1,650
1010	142	1475	1421475OA	E4946	Advertising Including Legal	0	1,625	1,625	1,625	1,625	0	0	0	1,625
1010	142	1475	1421475OA	E5101	Office Supplies	781	4,200	4,200	2,200	2,200	0	0	0	2,200
1010	142	1475	1421475OA	E5111	Office Furniture And Equipment	0	1,300	1,300	1,300	1,300	0	0	0	1,300
1010	142	1475	1421475OA	E5112	Telephone Equipment/Install	0	65	65	0	0	0	0	0	0
1010	142	1475	1421475OA	E5121	Data Proccsng Sftwre/Accessres	0	750	10,750	10,750	10,750	0	0	0	10,750
1010	142	1475	1421475OA	E5215	Gasoline	0	50	50	50	50	0	0	0	50
1010	142	1475	1421475OA	E5401	Books Publicatns & Subscriptns	0	75	75	75	75	0	0	0	75
1010	142	1475	1421475OA	E5412	Dues & Memberships	0	75	75	75	75	0	0	0	75
1010	142	1475	1421475OA	E6405	Data Processing Equipment	25,237	0	0	0	0	0	0	0	0
1010	142	1475	1421475GA	E8101	Contributions Othr Govtl Agency	0	0	2,146,313	0	0	0	0	0	0
1010	142	1475	1421475GA	E8201	Contributions-Non-Govts Agnces	2,780,590	10,900,155	8,743,842	8,178,400	8,178,400	0	0	0	8,178,400

TOTAL IN UNIT: 1475 Ryan White Formula 3,044,786 11,291,875 11,291,875 8,680,650 8,696,317 0 0 0 8,696,317

UNIT: 1477 Ryan White Supplemental Ii

1010	142	1477	1421477PA	E1201REG	1201 Regular	0	18,621	18,621	0	0	0	0	0	0
1010	142	1477	1421477PA	E2101	Fica-Taxes	0	1,154	1,154	0	0	0	0	0	0
1010	142	1477	1421477PA	E2105	Fica Medicare	0	270	270	0	0	0	0	0	0
1010	142	1477	1421477PA	E2201	Retirement Contributions-Frs	0	2,020	2,020	0	0	0	0	0	0
1010	142	1477	1421477PA	E2301	Insurance-Life & Health	0	3,185	3,185	0	0	0	0	0	0
1010	142	1477	1421477PA	E2401	Workers Compensation	0	33	33	0	0	0	0	0	0
1010	142	1477	1421477OA	E3124	Legal Services-County Attorney	0	175	175	0	0	0	0	0	0
1010	142	1477	1421477OA	E3401	Other Contractual Services *	0	2,000	2,000	0	0	0	0	0	0
1010	142	1477	1421477OA	E3421	Contractual Service-Training	0	1,300	1,300	0	0	0	0	0	0
1010	142	1477	1421477OA	E4001REG	4001 Regular	0	1,300	1,300	0	0	0	0	0	0
1010	142	1477	1421477OA	E4007	Travel-Mileage	0	400	400	0	0	0	0	0	0
1010	142	1477	1421477OA	E4205	Postage	0	50	50	0	0	0	0	0	0
1010	142	1477	1421477OA	E4420	Rent-Motor Pool Vehicles	0	200	200	0	0	0	0	0	0
1010	142	1477	1421477OA	E4502	Casualty Self Ins Premiums	0	50	50	0	0	0	0	0	0
1010	142	1477	1421477OA	E4703	Graphics Charges	0	50	50	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1010 Ryan White Care Program

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1010	142	1477	1421477OA	E4941	Registration Fees	0	150	150	0	0	0	0	0	0
1010	142	1477	1421477OA	E5101	Office Supplies	0	400	400	0	0	0	0	0	0
1010	142	1477	1421477OA	E5111	Office Furniture And Equipment	0	125	125	0	0	0	0	0	0
1010	142	1477	1421477OA	E5121	Data Proccssng Sftwre/Accessres	0	200	200	0	0	0	0	0	0
1010	142	1477	1421477GA	E8101	Contributions Othr Govtl Agncy	0	0	0	0	0	0	0	0	0
1010	142	1477	1421477GA	E8201	Contributions-Non-Govts Agncs	0	850,675	850,675	850,675	850,675	0	0	0	850,675
TOTAL IN UNIT: 1477 Ryan White Supplemental Ii						0	882,358	882,358	850,675	850,675	0	0	0	850,675
UNIT: 1479 Ryan White Supplemental Iii														
1010	142	1479	1421479PA	E1201REG	1201 Regular	129,758	111,725	111,725	22,080	45,916	0	0	0	45,916
1010	142	1479	1421479PA	E1401REG	1401 Regular	166	1	1	0	1	0	0	0	1
1010	142	1479	1421479PA	E2101	Fica-Taxes	7,933	6,927	6,927	1,368	2,880	0	0	0	2,880
1010	142	1479	1421479PA	E2105	Fica Medicare	1,855	1,620	1,620	324	672	0	0	0	672
1010	142	1479	1421479PA	E2201	Retirement Contributions-Frs	12,798	12,122	12,122	2,400	5,028	0	0	0	5,028
1010	142	1479	1421479PA	E2301	Insurance-Life & Health	19,976	19,110	19,110	9,096	9,096	0	0	0	9,096
1010	142	1479	1421479PA	E2401	Workers Compensation	0	194	194	194	194	0	0	0	194
1010	142	1479	1421479OA	E3124	Legal Services-County Attorney	3,262	1,050	1,050	1,500	1,500	0	0	0	1,500
1010	142	1479	1421479OA	E3401	Other Contractual Services *	15,000	12,000	12,000	15,000	15,000	0	0	0	15,000
1010	142	1479	1421479OA	E3421	Contractual Service-Training	0	5,500	5,500	5,500	5,500	0	0	0	5,500
1010	142	1479	1421479OA	E4001REG	4001 Regular	1,197	2,040	2,040	2,040	2,040	0	0	0	2,040
1010	142	1479	1421479OA	E4007	Travel-Mileage	307	900	900	900	900	0	0	0	900
1010	142	1479	1421479OA	E4101	Communication Services	0	90	90	0	0	0	0	0	0
1010	142	1479	1421479OA	E4104	Comm/Commercial-Toll	0	30	30	0	0	0	0	0	0
1010	142	1479	1421479OA	E4205	Postage	10	165	165	165	165	0	0	0	165
1010	142	1479	1421479OA	E4420	Rent-Motor Pool Vehicles	0	225	225	225	225	0	0	0	225
1010	142	1479	1421479OA	E4502	Casualty Self Ins Premiums	175	150	150	175	175	0	0	0	175
1010	142	1479	1421479OA	E4620	Rep/Maint-Equipment	0	75	75	0	0	0	0	0	0
1010	142	1479	1421479OA	E4625	Rep/Maint-Motor Pool Vehicles	0	30	30	0	0	0	0	0	0
1010	142	1479	1421479OA	E4703	Graphics Charges	0	30	30	50	50	0	0	0	50
1010	142	1479	1421479OA	E4941	Registration Fees	490	750	750	750	750	0	0	0	750
1010	142	1479	1421479OA	E4946	Advertising Including Legal	998	750	750	750	750	0	0	0	750
1010	142	1479	1421479OA	E5101	Office Supplies	50	1,950	1,950	1,950	1,950	0	0	0	1,950
1010	142	1479	1421479OA	E5111	Office Furniture And Equipment	0	600	600	600	600	0	0	0	600
1010	142	1479	1421479OA	E5112	Telephone Equipment/Install	0	30	30	0	0	0	0	0	0
1010	142	1479	1421479OA	E5121	Data Proccssng Sftwre/Accessres	1,961	105	105	2,000	2,000	0	0	0	2,000
1010	142	1479	1421479OA	E5215	Gasoline	0	30	30	0	0	0	0	0	0
1010	142	1479	1421479OA	E5401	Books Publicatns & Subscrptns	0	30	30	0	0	0	0	0	0
1010	142	1479	1421479OA	E5412	Dues & Memberships	0	30	30	0	0	0	0	0	0
1010	142	1479	1421479OA	E6405	Data Processing Equipment	2,126	0	0	2,200	2,200	0	0	0	2,200
1010	142	1479	1421479GA	E8101	Contributions Othr Govtl Agncy	0	0	761,735	0	0	0	0	0	0
1010	142	1479	1421479GA	E8201	Contributions-Non-Govts Agncs	5,586,208	4,900,000	4,138,265	3,000,000	3,000,000	0	0	0	3,000,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1010 Ryan White Care Program

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1479 Ryan White Supplemental Iii						5,784,270	5,078,259	5,078,259	3,069,267	3,097,592	0	0	0	3,097,592
TOTAL IN DEPT : 142						9,079,056	17,252,492	17,252,492	12,600,592	12,644,584	0	0	0	12,644,584
TOTAL IN FUND: 1010 Ryan White Care Program						9,079,056	17,252,492	17,252,492	12,600,592	12,644,584	0	0	0	12,644,584

PBC: Affordable Housing Trust Fund

DEPT: 143

UNIT: 1435 Emergency Shelter

1100	143	1435	1431435GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
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TOTAL IN UNIT: 1435 Emergency Shelter

0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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UNIT: 1443 Hurricane Housing Recovery Plan

1100	143	1443	1431443PA	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
1100	143	1443	1431443PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
1100	143	1443	1431443PA	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1100	143	1443	1431443PA	E2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1100	143	1443	1431443PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1100	143	1443	1431443PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1100	143	1443	1431443GA	E8301	Contributions For Individuals	0	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 1443 Hurricane Housing Recovery Plan

0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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UNIT: 7175 Affordable Housing-Admin

1100	143	7175	1437175PA	E1201REG	1201 Regular	465,756	66,019	871,336	66,019	814,593	0	0	0	814,593
1100	143	7175	1437175PA	E1301REG	1301 Regular	47,472	10,000	10,000	10,000	0	0	0	0	0
1100	143	7175	1437175PA	E1401REG	1401 Regular	611	0	0	0	1	0	0	0	1
1100	143	7175	1437175PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
1100	143	7175	1437175PA	E2101	Fica-Taxes	30,967	4,140	53,862	4,140	50,297	0	0	0	50,297
1100	143	7175	1437175PA	E2105	Fica Medicare	7,242	925	12,588	925	11,812	0	0	0	11,812
1100	143	7175	1437175PA	E2201	Retirement Contributions-Frs	45,522	5,576	95,149	5,576	90,581	0	0	0	90,581
1100	143	7175	1437175PA	E2301	Insurance-Life & Health	82,692	9,100	144,825	9,100	135,725	0	0	0	135,725
1100	143	7175	1437175PA	E2401	Workers Compensation	2,348	0	4,744	0	4,744	0	0	0	4,744
1100	143	7175	1437175PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	E3124	Legal Services-County Attorney	39,028	0	40,000	0	40,000	0	0	0	40,000
1100	143	7175	1437175OA	E3161	Audio/Visual Services Ch. 20	0	0	100	0	100	0	0	0	100
1100	143	7175	1437175OA	E3401	Other Contractual Services *	0	0	2,000	0	4,000	0	0	0	4,000
1100	143	7175	1437175OA	E3404	Temp Serv/Contracted Salaries	19,450	3,111	12,008	3,111	25,000	0	0	0	25,000
1100	143	7175	1437175OA	E3413	Iss Enterprise Services	0	0	2,000	0	2,000	0	0	0	2,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1100 Affordable Housing Trust Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7176 Affordable Housing-Projects						0	975,500	975,500	1,024,752	1,400,000	0	0	0	1,400,000
UNIT: 7199 Reserve For Affordable Housing														
1100	143	7199	1437199NA	E9902	Operating Reserves	0	3,013,984	1,620,084	250,000	6,498,084	0	0	0	6,498,084
1100	143	7199	1437199NA	E9922	Res-Balances Forward	0	250,614	0	0	0	0	0	0	0
TOTAL IN UNIT: 7199 Reserve For Affordable Housing						0	3,264,598	1,620,084	250,000	6,498,084	0	0	0	6,498,084
UNIT: 7508 Htf Comp Cycle F/Y 00-01														
1100	143	7508	1437508GA	E8201	Contributions-Non-Govts Agnces	1,407,952	4,395,326	3,795,326	814,656	1,000,000	0	0	0	1,000,000
1100	143	7508	1437508GA	E8301	Contributions For Individuals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7508 Htf Comp Cycle F/Y 00-01						1,407,952	4,395,326	3,795,326	814,656	1,000,000	0	0	0	1,000,000
UNIT: 7701 Htf Hardship A Program														
1100	143	7701	1437701OA	E4901	Oth Currnt Chrges & Obligtions	8,353	0	0	0	0	0	0	0	0
1100	143	7701	1437701OA	E4904	Property Assessments	0	3,000	3,000	3,750	0	0	0	0	0
1100	143	7701	1437704GA	E8301	Contributions For Individuals	333,135	528,797	678,797	0	300,000	0	0	0	300,000
TOTAL IN UNIT: 7701 Htf Hardship A Program						341,488	531,797	681,797	3,750	300,000	0	0	0	300,000
UNIT: 7704 Special Needs Homeownership														
1100	143	7704	1437704GA	E8301	Contributions For Individuals	1,794,087	1,945,947	2,745,947	1,000,000	1,325,223	0	0	0	1,325,223
TOTAL IN UNIT: 7704 Special Needs Homeownership						1,794,087	1,945,947	2,745,947	1,000,000	1,325,223	0	0	0	1,325,223
UNIT: 7705 Special Projects														
1100	143	7705	1437705GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
1100	143	7705	1437705GA	E8301	Contributions For Individuals	0	5,492,366	5,645,198	200,000	1,000,000	0	0	0	1,000,000
TOTAL IN UNIT: 7705 Special Projects						0	5,492,366	5,645,198	200,000	1,000,000	0	0	0	1,000,000
UNIT: 7706 Htf Hardship B Program														
1100	143	7706	1437706GA	E8301	Contributions For Individuals	10,731,132	3,163,994	5,236,488	1,213,989	4,798,367	0	0	0	4,798,367
TOTAL IN UNIT: 7706 Htf Hardship B Program						10,731,132	3,163,994	5,236,488	1,213,989	4,798,367	0	0	0	4,798,367
UNIT: 7707 CAH Administration														
1100	143	7707	1437707GA	E8301	Contributions For Individuals	0	0	0	0	199,997	0	0	0	199,997
TOTAL IN UNIT: 7707 CAH Administration						0	0	0	0	199,997	0	0	0	199,997
TOTAL IN DEPT : 143						15,108,521	19,913,594	22,122,363	4,651,147	17,837,996	0	0	0	17,837,996

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1100 Affordable Housing Trust Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 1100 Affordable Housing Trust Fund					15,108,521	19,913,594	22,122,363	4,651,147	17,837,996	0	0	0	17,837,996

PBC: Housing & Community Devlpmt

DEPT: 143

UNIT: 1431 Cdbg

1101	143	1431	1431431PA	E1201REG 1201 Regular	1,296,290	1,468,994	1,468,994	1,448,148	1,320,420	0	0	0	1,320,420
1101	143	1431	1431431PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
1101	143	1431	1431431PA	E1401REG 1401 Regular	290	10,000	10,000	900	1	0	0	0	1
1101	143	1431	1431431PA	E1501REG 1501 Regular	3,500	3,000	3,000	200	0	0	0	0	0
1101	143	1431	1431431PA	E2101 Fica-Taxes	75,879	91,654	91,654	89,700	81,356	0	0	0	81,356
1101	143	1431	1431431PA	E2105 Fica Medicare	18,389	21,505	21,505	21,000	19,146	0	0	0	19,146
1101	143	1431	1431431PA	E2201 Retirement Contributions-Frs	124,252	160,738	160,738	161,964	146,026	0	0	0	146,026
1101	143	1431	1431431PA	E2301 Insurance-Life & Health	191,413	250,142	250,142	254,688	208,493	0	0	0	208,493
1101	143	1431	1431431PA	E2401 Workers Compensation	7,139	7,757	7,757	7,757	8,200	0	0	0	8,200
1101	143	1431	1431431OA	E3124 Legal Services-County Attorney	22,026	35,000	35,000	35,000	35,000	0	0	0	35,000
1101	143	1431	1431431OA	E3125 Legal Services	175	0	0	0	1	0	0	0	1
1101	143	1431	1431431OA	E3161 Audio/Visual Services Ch. 20	21	500	500	0	100	0	0	0	100
1101	143	1431	1431431OA	E3401 Other Contractual Services *	0	0	0	0	4,000	0	0	0	4,000
1101	143	1431	1431431OA	E3404 Temp Serv/Contracted Salaries	8,165	10,000	10,000	600	820	0	0	0	820
1101	143	1431	1431431OA	E3410 Contracted Lot Clearing	0	1,000	1,000	0	0	0	0	0	0
1101	143	1431	1431431OA	E3411 Demolition	257,705	265,000	265,000	50,000	191,067	0	0	0	191,067
1101	143	1431	1431431OA	E3413 Iss Enterprise Services	4,400	2,840	2,840	2,840	2,840	0	0	0	2,840
1101	143	1431	1431431OA	E3414 Iss Professional Services	0	9,000	9,000	9,000	2,000	0	0	0	2,000
1101	143	1431	1431431OA	E3421 Contractual Service-Training	747	2,000	2,000	0	1,640	0	0	0	1,640
1101	143	1431	1431431OA	E3437 Rehabilitation Loans & Grants	124,868	792,625	792,625	100,000	986,438	0	0	0	986,438
1101	143	1431	1431431OA	E3457 Moving Expense-County Property	300	400	400	0	410	0	0	0	410
1101	143	1431	1431431OA	E4001REG 4001 Regular	4,532	4,000	4,000	250	5,660	0	0	0	5,660
1101	143	1431	1431431OA	E4007 Travel-Mileage	53	100	100	0	1	0	0	0	1
1101	143	1431	1431431OA	E4008REG 4008 Regular	6,500	6,000	6,000	4,600	6,000	0	0	0	6,000
1101	143	1431	1431431OA	E4101 Communication Services	2,229	1,500	1,500	1,500	1,640	0	0	0	1,640
1101	143	1431	1431431OA	E4103 Comm/Suncom-Toll	52	100	100	0	1	0	0	0	1
1101	143	1431	1431431OA	E4104 Comm/Commercial-Toll	0	1	1	0	0	0	0	0	0
1101	143	1431	1431431OA	E4205 Postage	212	6,000	6,000	1,000	5,000	0	0	0	5,000
1101	143	1431	1431431OA	E4301 Utilities/Electric	540	0	0	40	100	0	0	0	100
1101	143	1431	1431431OA	E4310 Utilities/Waste Disposal	0	0	0	20	0	0	0	0	0
1101	143	1431	1431431OA	E4406 Rent-Office Equipment	11,527	17,000	17,000	10,000	7,000	0	0	0	7,000
1101	143	1431	1431431OA	E4418 Rental-Pager Services	174	200	200	120	150	0	0	0	150
1101	143	1431	1431431OA	E4420 Rent-Motor Pool Vehicles	1,688	20,000	20,000	4,000	16,390	0	0	0	16,390

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1101 Housing & Community Devlpmt

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1101	143	1431	1431431OA	E4502	Casualty Self Ins Premiums	37,648	34,215	34,215	0	17,963	0	0	0	17,963
1101	143	1431	1431431OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4605	Maintenance-Grounds	15	0	0	0	1	0	0	0	1
1101	143	1431	1431431OA	E4607	Repair/Maint-Outside Service	2,560	0	0	0	1	0	0	0	1
1101	143	1431	1431431OA	E4610	Repair/Maint-Buildings	605	1	1	0	1	0	0	0	1
1101	143	1431	1431431OA	E4620	Rep/Maint-Equipment	3,322	4,000	4,000	1,000	2,500	0	0	0	2,500
1101	143	1431	1431431OA	E4622	Rep/Maint-Telephone	0	100	100	0	0	0	0	0	0
1101	143	1431	1431431OA	E4625	Rep/Maint-Motor Pool Vehicles	13,543	11,500	11,500	10,000	11,500	0	0	0	11,500
1101	143	1431	1431431OA	E4674	Rep/Maint-Dp Equip	0	2,000	2,000	0	2,000	0	0	0	2,000
1101	143	1431	1431431OA	E4701	Printing & Binding-Outside	0	2,500	2,500	500	2,500	0	0	0	2,500
1101	143	1431	1431431OA	E4703	Graphics Charges	9,653	10,000	10,000	2,500	2,710	0	0	0	2,710
1101	143	1431	1431431OA	E4801	Promotl Activities (Ord 86-19)	2,752	3,000	3,000	1,000	1	0	0	0	1
1101	143	1431	1431431OA	E4802REG	4802 Regular	390	540	540	0	0	0	0	0	0
1101	143	1431	1431431OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4904	Property Assessments	0	0	0	1,500	0	0	0	0	0
1101	143	1431	1431431OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4921	Filing Fees	701	0	0	0	1	0	0	0	1
1101	143	1431	1431431OA	E4933	Relocation Pymnts & Assistance	0	508,965	508,965	0	400,000	0	0	0	400,000
1101	143	1431	1431431OA	E4941	Registration Fees	2,290	500	500	1,300	4,400	0	0	0	4,400
1101	143	1431	1431431OA	E4946	Advertising Including Legal	26,877	15,000	15,000	15,000	11,000	0	0	0	11,000
1101	143	1431	1431431OA	E4979	Indirect Costs-Bcc	286,922	301,268	301,268	301,268	173,846	0	0	0	173,846
1101	143	1431	1431431OA	E5101	Office Supplies	9,176	10,000	10,000	5,000	17,167	0	0	0	17,167
1101	143	1431	1431431OA	E5111	Office Furniture And Equipment	9,469	22,000	22,000	2,000	15,773	0	0	0	15,773
1101	143	1431	1431431OA	E5112	Telephone Equipment/Install	387	500	500	500	500	0	0	0	500
1101	143	1431	1431431OA	E5121	Data Proccsng Sftwre/Accessres	7,720	4,000	4,000	4,000	2,625	0	0	0	2,625
1101	143	1431	1431431OA	E5201	Materials/Supplies Operating	132	100	100	0	1	0	0	0	1
1101	143	1431	1431431OA	E5215	Gasoline	2,811	4,650	4,650	2,000	4,725	0	0	0	4,725
1101	143	1431	1431431OA	E5220	Purchased Water	1,007	1,000	1,000	194	1	0	0	0	1
1101	143	1431	1431431OA	E5401	Books Publicatns & Subscrptns	3,945	1,000	1,000	0	3,173	0	0	0	3,173
1101	143	1431	1431431OA	E5402	Educational Training Materials	0	200	200	0	0	0	0	0	0
1101	143	1431	1431431OA	E5412	Dues & Memberships	185	4,000	4,000	0	750	0	0	0	750
1101	143	1431	1431431OA	E5602	Bad Debt Expense	0	100	100	0	0	0	0	0	0
1101	143	1431	1431431CA	E6401	Machinery & Equipment	0	5,000	5,000	0	0	0	0	0	0
1101	143	1431	1431431OA	E6405	Data Processing Equipment	9,909	13,800	13,800	0	0	0	0	0	0
1101	143	1431	1431431CA	E6508	Software Development Costs	0	0	0	0	0	0	0	0	0
1101	143	1431	1431431GA	E8101	Contributions Othr Govtl Agency	1,082,503	5,395,860	3,714,209	1,580,000	6,533,987	0	0	0	6,533,987
1101	143	1431	1431431GA	E8201	Contributions-Non-Govts Agnces	2,311,985	9,018,395	8,018,395	2,713,388	5,893,383	0	0	0	5,893,383
1101	143	1431	1431431NA	E9902	Operating Reserves	0	0	0	0	1,124,133	0	0	0	1,124,133
TOTAL IN UNIT: 1431 Cdbg						5,989,573	18,561,250	15,879,599	6,844,477	17,274,542	0	0	0	17,274,542
UNIT: 1435 Emergency Shelter														
1101	143	1435	1431435PA	E1201REG	1201 Regular	0	0	0	0	12,021	0	0	0	12,021

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1101 Housing & Community Devlpmt

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1101	143	1435	1431435OB	E1201REP	Reduction In Pay Lump Sum	0	0	0	0	0	0	0	0	0
1101	143	1435	1431435PA	E2101	Fica-Taxes	0	0	0	0	745	0	0	0	745
1101	143	1435	1431435PA	E2105	Fica Medicare	0	0	0	0	174	0	0	0	174
1101	143	1435	1431435PA	E2301	Insurance-Life & Health	0	0	0	0	2,285	0	0	0	2,285
1101	143	1435	1431431GA	E8201	Contributions-Non-Govts Agnces	319,639	311,234	311,234	306,234	289,330	0	0	0	289,330
TOTAL IN UNIT: 1435 Emergency Shelter						319,639	311,234	311,234	306,234	304,555	0	0	0	304,555
UNIT: 1436 Housing Finance Authority-Community Dev														
1101	143	1436	1431436OA	E3401	Other Contractual Services *	4,214	135,221	135,221	3,000	113,723	0	0	0	113,723
1101	143	1436	1431436OA	E8301	Contributions For Individuals	222,500	244,140	244,140	100,000	273,673	0	0	0	273,673
TOTAL IN UNIT: 1436 Housing Finance Authority-Community Dev						226,714	379,361	379,361	103,000	387,396	0	0	0	387,396
UNIT: 1442 CDBG-Disaster Recovery Initiative														
1101	143	1442	1431442PA	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
1101	143	1442	1431442PA	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1101	143	1442	1431442PA	E2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1101	143	1442	1431442PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1101	143	1442	1431442PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1101	143	1442	1431442OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1101	143	1442	1431442GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
1101	143	1442	1431442GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1442 CDBG-Disaster Recovery Initiative						0	0	0	0	0	0	0	0	0
UNIT: 1444 Community Land Trust														
1101	143	1444	1431444PA	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
1101	143	1444	1431444PA	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1101	143	1444	1431444PA	E2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1101	143	1444	1431444PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1101	143	1444	1431444PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1101	143	1444	1431444OA	E3401	Other Contractual Services *	0	400,000	400,000	200,000	200,000	0	0	0	200,000
TOTAL IN UNIT: 1444 Community Land Trust						0	400,000	400,000	200,000	200,000	0	0	0	200,000
UNIT: 1499 Hcd Reserves														
1101	143	1499	1431499NA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1499 Hcd Reserves						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 143						6,535,926	19,651,845	16,970,194	7,453,711	18,166,493	0	0	0	18,166,493

DEPT: 820

UNIT: 1431 Operating Reserves-CDBG

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1101 Housing & Community Devlpmt

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1101	820	1431	8201431NA	E9902	Operating Reserves	0	0	1,311,255	0	0	0	0	0	0
TOTAL IN UNIT: 1431 Operating Reserves-CDBG						0	0	1,311,255	0	0	0	0	0	0
UNIT: 1436 Operating Reserves - HFA														
1101	820	1436	8201436NA	E9902	Operating Reserves	0	0	291,035	0	0	0	0	0	0
TOTAL IN UNIT: 1436 Operating Reserves - HFA						0	0	291,035	0	0	0	0	0	0
UNIT: 1439 Hcd Transfers														
1101	820	1439	8201439NB	E9207	Tr To Capital Outlay Fd 3900	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1439 Hcd Transfers						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	1,602,290	0	0	0	0	0	0
TOTAL IN FUND: 1101 Housing & Community Devlpmt						6,535,926	19,651,845	18,572,484	7,453,711	18,166,493	0	0	0	18,166,493

PBC: Rehab Loan Program

DEPT: 143

UNIT: 1499 Hcd Reserves

1102	143	1499	1431499NF	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
1102	143	1499	1431499NF	E9922	Res-Balances Forward	0	0	40,892	0	0	0	0	0	0
TOTAL IN UNIT: 1499 Hcd Reserves						0	0	40,892	0	0	0	0	0	0
TOTAL IN DEPT : 143						0	0	40,892	0	0	0	0	0	0

DEPT: 820

UNIT: 1439 Hcd Transfers

1102	820	1439	8201439NA	E9015	Tr To HCD Fd 1101	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1439 Hcd Transfers						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 1102 Rehab Loan Program						0	0	40,892	0	0	0	0	0	0

PBC: Home Investmnt Partnership Act

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1103 Home Investmnt Partnership Act

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 143													
UNIT: 1434 The Home Program													
1103	143	1434	1431434PA	E1201REG 1201 Regular	234,997	279,732	279,732	250,068	187,113	0	0	0	187,113
1103	143	1434	1431434PA	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434PA	E2101 Fica-Taxes	14,451	17,532	17,532	15,504	11,613	0	0	0	11,613
1103	143	1434	1431434PA	E2105 Fica Medicare	3,380	4,080	4,080	3,624	2,713	0	0	0	2,713
1103	143	1434	1431434PA	E2201 Retirement Contributions-Frs	24,573	31,355	31,355	28,644	21,094	0	0	0	21,094
1103	143	1434	1431434PA	E2301 Insurance-Life & Health	31,531	40,934	40,934	36,384	27,615	0	0	0	27,615
1103	143	1434	1431434PA	E2401 Workers Compensation	1,186	1,044	1,044	1,044	1,104	0	0	0	1,104
1103	143	1434	1431434OA	E3124 Legal Services-County Attorney	1,335	15,000	15,000	3,000	0	0	0	0	0
1103	143	1434	1431434OA	E3414 Iss Professional Services	0	500	500	500	0	0	0	0	0
1103	143	1434	1431434OA	E3421 Contractual Service-Training	2,412	1,000	1,000	0	0	0	0	0	0
1103	143	1434	1431434OA	E3437 Rehabilitation Loans & Grants	0	250,000	250,000	0	0	0	0	0	0
1103	143	1434	1431434OA	E3457 Moving Expense-County Property	0	100	100	0	0	0	0	0	0
1103	143	1434	1431434OA	E4001REG 4001 Regular	1,604	2,000	2,000	0	0	0	0	0	0
1103	143	1434	1431434OA	E4103 Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E4205 Postage	0	1,000	1,000	0	0	0	0	0	0
1103	143	1434	1431434OA	E4610 Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E4620 Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E4674 Rep/Maint-Dp Equip	0	500	500	0	0	0	0	0	0
1103	143	1434	1431434OA	E4701 Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E4703 Graphics Charges	200	500	500	250	0	0	0	0	0
1103	143	1434	1431434OA	E4802REG 4802 Regular	100	80	80	0	0	0	0	0	0
1103	143	1434	1431434OA	E4921 Filing Fees	1,139	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E4941 Registration Fees	0	300	300	0	0	0	0	0	0
1103	143	1434	1431434OA	E4945 Advertising	0	1	1	0	0	0	0	0	0
1103	143	1434	1431434OA	E4946 Advertising Including Legal	0	1,000	1,000	0	0	0	0	0	0
1103	143	1434	1431434OA	E4979 Indirect Costs-Bcc	22,096	23,201	23,201	23,201	0	0	0	0	0
1103	143	1434	1431434OA	E5101 Office Supplies	2,391	2,600	2,600	2,600	0	0	0	0	0
1103	143	1434	1431434OA	E5111 Office Furniture And Equipment	2,012	5,000	5,000	0	0	0	0	0	0
1103	143	1434	1431434OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E5220 Purchased Water	0	100	100	0	0	0	0	0	0
1103	143	1434	1431434OA	E5401 Books Publicatns & Subscrptns	0	100	100	0	0	0	0	0	0
1103	143	1434	1431434OA	E5412 Dues & Memberships	0	1,000	1,000	0	0	0	0	0	0
1103	143	1434	1431434CA	E6401 Machinery & Equipment	0	1,000	1,000	0	0	0	0	0	0
1103	143	1434	1431434CA	E6405 Data Processing Equipment	0	9,200	9,200	0	0	0	0	0	0
1103	143	1434	1431434GA	E8201 Contributions-Non-Govts Agnces	4,699,041	7,128,994	7,128,994	4,477,585	5,840,247	0	0	0	5,840,247
1103	143	1434	1431434GA	E8301 Contributions For Individuals	65	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1434 The Home Program					5,042,513	7,817,853	7,817,853	4,842,404	6,091,499	0	0	0	6,091,499

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1103 Home Investmnt Partnership Act

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1499 Hcd Reserves														
1103	143	1499	1431499NB	E9902	Operating Reserves	0	3,665,534	5,331,074	0	512,616	0	0	0	512,616
TOTAL IN UNIT: 1499 Hcd Reserves						0	3,665,534	5,331,074	0	512,616	0	0	0	512,616
TOTAL IN DEPT : 143						5,042,513	11,483,387	13,148,927	4,842,404	6,604,115	0	0	0	6,604,115
TOTAL IN FUND: 1103 Home Investmnt Partnership Act						5,042,513	11,483,387	13,148,927	4,842,404	6,604,115	0	0	0	6,604,115

PBC: Section 108 Loan Fund

DEPT: 143

UNIT: 1499 Hcd Reserves

1104	143	1499	1431499NC	E9902	Operating Reserves	0	0	106,033	0	0	0	0	0	0
TOTAL IN UNIT: 1499 Hcd Reserves						0	0	106,033	0	0	0	0	0	0

UNIT: 2000 Section 108 Loan Program

1104	143	2000	1432000GB	E7102	Principal Payment	87,000	152,246	152,246	87,000	85,000	0	0	0	85,000
1104	143	2000	1432000GB	E7202	Interest-Other	76,952	62,445	62,445	80,703	75,000	0	0	0	75,000
1104	143	2000	1432000GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	17,730	0	0	0	17,730
TOTAL IN UNIT: 2000 Section 108 Loan Program						163,952	214,691	214,691	167,703	177,730	0	0	0	177,730
TOTAL IN DEPT : 143						163,952	214,691	320,724	167,703	177,730	0	0	0	177,730
TOTAL IN FUND: 1104 Section 108 Loan Fund						163,952	214,691	320,724	167,703	177,730	0	0	0	177,730

PBC: Hurricane Housing Recovery Plan

DEPT: 143

UNIT: 1443 Hurricane Housing Recovery Plan

1105	143	1443	1431443PB	E1201REG	1201 Regular	66,433	258,164	84,841	73,253	0	0	0	0	0
1105	143	1443	1431443PA	E1301REG	1301 Regular	0	0	0	48,506	0	0	0	0	0
1105	143	1443	1431443PB	E1401REG	1401 Regular	156	0	0	0	0	0	0	0	0
1105	143	1443	1431443PB	E2101	Fica-Taxes	4,015	16,176	16,176	7,549	0	0	0	0	0
1105	143	1443	1431443PB	E2105	Fica Medicare	939	3,792	3,792	1,766	0	0	0	0	0
1105	143	1443	1431443PB	E2201	Retirement Contributions-Frs	6,559	28,284	28,284	13,211	0	0	0	0	0
1105	143	1443	1431443PB	E2301	Insurance-Life & Health	12,295	54,576	54,576	22,734	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1106 Disaster Recovery Initiative

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1106	143	1421	1431421OA	E5112 Telephone Equipment/Install		0	0	0	0	0	0	0	0	0
1106	143	1421	1431421OA	E5215 Gasoline		0	0	0	0	875	0	0	0	875
1106	143	1421	1431421GA	E8101 Contributions Othr Govtl Agency		309	8,402,089	8,402,089	4,061,177	4,340,912	0	0	0	4,340,912
1106	143	1421	1431421GA	E8201 Contributions-Non-Govts Agnces		0	10,287,165	10,287,165	2,125,665	8,157,415	0	0	0	8,157,415
TOTAL IN UNIT: 1421 DRI #2-Wilma						309	19,035,920	19,035,920	6,320,366	12,640,686	0	0	0	12,640,686
UNIT: 1442 CDBG-Disaster Recovery Initiative														
1106	143	1442	1431442PB	E1201REG 1201 Regular		10,499	81,744	81,744	3,000	73,744	0	0	0	73,744
1106	143	1442	1431442PB	E2101 Fica-Taxes		809	5,068	5,068	435	8,208	0	0	0	8,208
1106	143	1442	1431442PB	E2105 Fica Medicare		189	1,185	1,185	186	750	0	0	0	750
1106	143	1442	1431442PB	E2201 Retirement Contributions-Frs		1,285	8,869	8,869	330	8,539	0	0	0	8,539
1106	143	1442	1431442PB	E2301 Insurance-Life & Health		1,393	9,100	4,100	3,367	5,733	0	0	0	5,733
1106	143	1442	1431442OB	E3401 Other Contractual Services *		0	0	3,000	0	0	0	0	0	0
1106	143	1442	1431442OB	E4801 Promotl Activities (Ord 86-19)		0	0	0	0	0	0	0	0	0
1106	143	1442	1431442OB	E4946 Advertising Including Legal		0	0	2,000	0	0	0	0	0	0
1106	143	1442	1431442GB	E8101 Contributions Othr Govtl Agency		306,583	2,721,052	2,721,052	1,648,654	282,537	0	0	0	282,537
1106	143	1442	1431442GB	E8201 Contributions-Non-Govts Agnces		42,697	992,572	992,572	992,572	0	0	0	0	0
TOTAL IN UNIT: 1442 CDBG-Disaster Recovery Initiative						363,455	3,819,590	3,819,590	2,648,544	379,511	0	0	0	379,511
TOTAL IN DEPT : 143						363,764	22,855,510	22,855,510	8,968,910	13,020,197	0	0	0	13,020,197
TOTAL IN FUND: 1106 Disaster Recovery Initiative						363,764	22,855,510	22,855,510	8,968,910	13,020,197	0	0	0	13,020,197

PBC: State Housing Initiatives Partnership FY 07/08

DEPT: 143

UNIT: 1499 Hcd Reserves

1107	143	1499	1431499ND	E9902 Operating Reserves		0	0	4,909	0	254,908	0	0	0	254,908
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TOTAL IN UNIT: 1499 Hcd Reserves

0 0 4,909 0 254,908 0 0 0 254,908

UNIT: 7175 Affordable Housing-Admin

1107	143	7175	1437175PB	E1201REG 1201 Regular		0	0	530,644	441,833	0	0	0	0	0
1107	143	7175	1437175PB	E1301REG 1301 Regular		0	0	0	0	0	0	0	0	0
1107	143	7175	1437175PB	E1401REG 1401 Regular		0	0	500	0	0	0	0	0	0
1107	143	7175	1437175PB	E2101 Fica-Taxes		0	0	33,240	27,394	0	0	0	0	0
1107	143	7175	1437175PB	E2105 Fica Medicare		0	0	7,776	6,438	0	0	0	0	0
1107	143	7175	1437175PB	E2201 Retirement Contributions-Frs		0	0	58,152	49,516	0	0	0	0	0
1107	143	7175	1437175PB	E2301 Insurance-Life & Health		0	0	100,056	81,860	0	0	0	0	0
1107	143	7175	1437175PB	E2401 Workers Compensation		0	0	4,114	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1107 State Housing Initiatives Partnership FY 07/08

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1107	143	7175	1437175PB	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
1107	143	7175	1437175OB	E3124	Legal Services-County Attorney	0	0	28,873	5,000	0	0	0	0	0
1107	143	7175	1437175OB	E3404	Temp Serv/Contracted Salaries	0	0	6,889	0	0	0	0	0	0
1107	143	7175	1437175OB	E3413	Iss Enterprise Services	0	0	2,000	2,000	0	0	0	0	0
1107	143	7175	1437175OB	E3414	Iss Professional Services	0	0	1,000	1,000	0	0	0	0	0
1107	143	7175	1437175OB	E3421	Contractual Service-Training	0	0	2,000	0	0	0	0	0	0
1107	143	7175	1437175OB	E4001REG	4001 Regular	0	0	1,988	1,000	0	0	0	0	0
1107	143	7175	1437175OB	E4101	Communication Services	0	0	600	100	0	0	0	0	0
1107	143	7175	1437175OB	E4205	Postage	0	0	2,000	0	0	0	0	0	0
1107	143	7175	1437175OB	E4310	Utilities/Waste Disposal	0	0	5,000	0	0	0	0	0	0
1107	143	7175	1437175OB	E4406	Rent-Office Equipment	0	0	0	5,000	0	0	0	0	0
1107	143	7175	1437175OB	E4418	Rental-Pager Services	0	0	89	0	0	0	0	0	0
1107	143	7175	1437175OB	E4610	Repair/Maint-Buildings	0	0	1,000	0	0	0	0	0	0
1107	143	7175	1437175OB	E4620	Rep/Maint-Equipment	0	0	500	0	0	0	0	0	0
1107	143	7175	1437175OB	E4625	Rep/Maint-Motor Pool Vehicles	0	0	4,000	4,000	0	0	0	0	0
1107	143	7175	1437175OB	E4674	Rep/Maint-Dp Equip	0	0	2,500	0	0	0	0	0	0
1107	143	7175	1437175OB	E4703	Graphics Charges	0	0	2,803	100	0	0	0	0	0
1107	143	7175	1437175OB	E4801	Promotl Activities (Ord 86-19)	0	0	500	100	0	0	0	0	0
1107	143	7175	1437175OB	E4802REG	4802 Regular	0	0	220	0	0	0	0	0	0
1107	143	7175	1437175OB	E4921	Filing Fees	0	0	0	0	0	0	0	0	0
1107	143	7175	1437175OB	E4941	Registration Fees	0	0	1,000	500	0	0	0	0	0
1107	143	7175	1437175OB	E4946	Advertising Including Legal	0	0	3,151	2,000	0	0	0	0	0
1107	143	7175	1437175OB	E4979	Indirect Costs-Bcc	0	0	43,257	32,442	0	0	0	0	0
1107	143	7175	1437175OB	E5101	Office Supplies	0	0	4,920	2,500	0	0	0	0	0
1107	143	7175	1437175OB	E5111	Office Furniture And Equipment	0	0	10,000	0	0	0	0	0	0
1107	143	7175	1437175OB	E5121	Data Proccsng Sftwre/Accessres	0	0	3,000	0	0	0	0	0	0
1107	143	7175	1437175OB	E5215	Gasoline	0	0	1,000	1,000	0	0	0	0	0
1107	143	7175	1437175OB	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
1107	143	7175	1437175OB	E5248	Clothing & Wearing Apparel	0	0	200	0	0	0	0	0	0
1107	143	7175	1437175OB	E5401	Books Publicatns & Subscrptns	0	0	500	0	0	0	0	0	0
1107	143	7175	1437175OB	E5412	Dues & Memberships	0	0	200	501	0	0	0	0	0
1107	143	7175	1437175CB	E6405	Data Processing Equipment	0	0	4,600	1,000	0	0	0	0	0
TOTAL IN UNIT: 7175 Affordable Housing-Admin						0	0	868,272	665,284	0	0	0	0	0
UNIT: 7508 Htf Comp Cycle F/Y 00-01														
1107	143	7508	1437508GB	E8201	Contributions-Non-Govts Agnces	0	500,000	500,000	97,000	100,000	0	0	0	100,000
TOTAL IN UNIT: 7508 Htf Comp Cycle F/Y 00-01						0	500,000	500,000	97,000	100,000	0	0	0	100,000
UNIT: 7701 Htf Hardship A Program														
1107	143	7701	1437701GB	E8301	Contributions For Individuals	14,403	150,000	128,070	75,000	75,000	0	0	0	75,000
TOTAL IN UNIT: 7701 Htf Hardship A Program						14,403	150,000	128,070	75,000	75,000	0	0	0	75,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1107 State Housing Initiatives Partnership FY 07/08

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 7704 Special Needs Homeownership														
1107	143	7704	1437704GB	E8301	Contributions For Individuals	0	700,000	700,000	400,000	1,257,049	0	0	0	1,257,049
TOTAL IN UNIT: 7704 Special Needs Homeownership						0	700,000	700,000	400,000	1,257,049	0	0	0	1,257,049
UNIT: 7705 Special Projects														
1107	143	7705	1437705GB	E8301	Contributions For Individuals	0	677,931	677,931	0	100,000	0	0	0	100,000
TOTAL IN UNIT: 7705 Special Projects						0	677,931	677,931	0	100,000	0	0	0	100,000
UNIT: 7706 Htf Hardship B Program														
1107	143	7706	1437706GB	E8301	Contributions For Individuals	1,566,581	5,870,000	4,303,419	4,304,419	0	0	0	0	0
TOTAL IN UNIT: 7706 Htf Hardship B Program						1,566,581	5,870,000	4,303,419	4,304,419	0	0	0	0	0
UNIT: 7707 CAH Administration														
1107	143	7707	1437707PB	E1201REG	1201 Regular	0	530,644	0	0	0	0	0	0	0
1107	143	7707	1437707PB	E1401REG	1401 Regular	0	500	0	0	0	0	0	0	0
1107	143	7707	1437707PB	E2101	Fica-Taxes	0	33,240	0	0	0	0	0	0	0
1107	143	7707	1437707PB	E2105	Fica Medicare	0	7,776	0	0	0	0	0	0	0
1107	143	7707	1437707PB	E2201	Retirement Contributions-Frs	0	58,152	0	0	0	0	0	0	0
1107	143	7707	1437707PB	E2301	Insurance-Life & Health	0	100,056	0	0	0	0	0	0	0
1107	143	7707	1437707PB	E2401	Workers Compensation	0	3,114	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E3124	Legal Services-County Attorney	6,127	35,000	6,127	0	0	0	0	0	0
1107	143	7707	1437707OB	E3401	Other Contractual Services *	1,400	1,000	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E3404	Temp Serv/Contracted Salaries	0	6,889	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E3413	Iss Enterprise Services	0	2,000	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E3414	Iss Professional Services	0	1,000	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E3421	Contractual Service-Training	0	2,000	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E4001REG	4001 Regular	0	2,000	12	0	0	0	0	0	0
1107	143	7707	1437707OB	E4101	Communication Services	0	600	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E4205	Postage	0	2,000	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E4310	Utilities/Waste Disposal	0	5,000	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E4418	Rental-Pager Services	0	100	11	0	0	0	0	0	0
1107	143	7707	1437707OB	E4610	Repair/Maint-Buildings	0	1,000	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E4620	Rep/Maint-Equipment	0	500	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E4625	Rep/Maint-Motor Pool Vehicles	0	4,000	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E4674	Rep/Maint-Dp Equip	0	2,500	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E4703	Graphics Charges	0	3,000	197	0	0	0	0	0	0
1107	143	7707	1437707OB	E4801	Promotl Activities (Ord 86-19)	0	500	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E4802REG	4802 Regular	0	220	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E4921	Filing Fees	0	0	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E4941	Registration Fees	0	1,000	0	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1150 Juvenile Assessment Center Fd

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 1150 Juvenile Assessment Center Fd					0	0	198,836	0	0	0	0	0	0

PBC: Law Enforcement Trust Fund

DEPT: 160

UNIT: 1690 Transfers

1151	160	1690	1601690NA	E9020	Tr To Sheriffs Grants Fd 1152	185,445	0	0	0	0	0	0	0
1151	160	1690	1601690NA	E9498	Tr To PBSO Fd 1902	607,697	0	232,054	25,000	0	0	0	0

TOTAL IN UNIT: 1690 Transfers					793,142	0	232,054	25,000	0	0	0	0	0
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UNIT: 9900 Reserves

1151	160	9900	1609900NA	E9908	Res-New Projects	0	1,253,854	1,640,028	0	1,276,415	0	0	1,276,415
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TOTAL IN UNIT: 9900 Reserves					0	1,253,854	1,640,028	0	1,276,415	0	0	0	1,276,415
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TOTAL IN DEPT : 160					793,142	1,253,854	1,872,082	25,000	1,276,415	0	0	0	1,276,415
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TOTAL IN FUND: 1151 Law Enforcement Trust Fund					793,142	1,253,854	1,872,082	25,000	1,276,415	0	0	0	1,276,415
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PBC: Sheriffs Grants

DEPT: 160

UNIT: 1643 Juvenile Assessment Center

1152	160	1643	1601643NB	E9498	Tr To PBSO Fd 1902	0	0	0	0	0	0	0	0
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TOTAL IN UNIT: 1643 Juvenile Assessment Center					0	0	0	0	0	0	0	0	0
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UNIT: 2029 Doj-Cops In Schools

1152	160	2029	1602029NA	E9498	Tr To PBSO Fd 1902	275,701	0	168,556	0	0	0	0	0
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TOTAL IN UNIT: 2029 Doj-Cops In Schools					275,701	0	168,556	0	0	0	0	0	0
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UNIT: 2042 Fdle Drug Control Fy 2003

1152	160	2042	1602042NA	E9498	Tr To PBSO Fd 1902	0	0	22,786	0	0	0	0	0
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TOTAL IN UNIT: 2042 Fdle Drug Control Fy 2003					0	0	22,786	0	0	0	0	0	0
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UNIT: 2051 Cops in Schools FY 04

1152	160	2051	1602051NA	E9498	Tr To PBSO Fd 1902	400,938	0	15,370	0	0	0	0	0
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**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1152 Sheriffs Grants

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 2094 Regional Planning Meeting March 2007													
1152	160	2094	1602094NA	E9498 Tr To PBSO Fd 1902	2,719	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2094 Regional Planning Meeting March 2007					2,719	0	0	0	0	0	0	0	0
UNIT: 2095 Florida Law Enforcement Exchange (FLEX) Project													
1152	160	2095	1602095NA	E9498 Tr To PBSO Fd 1902	2,610	0	29,836	0	0	0	0	0	0
TOTAL IN UNIT: 2095 Florida Law Enforcement Exchange (FLEX) Project					2,610	0	29,836	0	0	0	0	0	0
UNIT: 2096 BJA Bulletproof Vests 2007													
1152	160	2096	1602096NA	E9498 Tr To PBSO Fd 1902	27,821	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2096 BJA Bulletproof Vests 2007					27,821	0	0	0	0	0	0	0	0
UNIT: 2097 Violent Crimes Drug Control-Pt St. Lucie													
1152	160	2097	1602097NA	E9498 Tr To PBSO Fd 1902	39,868	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2097 Violent Crimes Drug Control-Pt St. Lucie					39,868	0	0	0	0	0	0	0	0
UNIT: 2098 Youth Violence Prevention Project-CJC													
1152	160	2098	1602098NA	E9498 Tr To PBSO Fd 1902	335,003	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2098 Youth Violence Prevention Project-CJC					335,003	0	0	0	0	0	0	0	0
UNIT: 2099 Mangonia Park New Hope Program													
1152	160	2099	1602099NA	E9498 Tr To PBSO Fd 1902	20,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2099 Mangonia Park New Hope Program					20,000	0	0	0	0	0	0	0	0
UNIT: 2100 FDOT Bicycle Safety Program													
1152	160	2100	1602100NA	E9498 Tr To PBSO Fd 1902	88,480	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2100 FDOT Bicycle Safety Program					88,480	0	0	0	0	0	0	0	0
UNIT: 2101 Buffer Zone Protection Plan													
1152	160	2101	1602101NA	E9498 Tr To PBSO Fd 1902	44,178	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2101 Buffer Zone Protection Plan					44,178	0	0	0	0	0	0	0	0
UNIT: 2102 PBSO Bomb SWAT Buildout													
1152	160	2102	1602102NA	E9498 Tr To PBSO Fd 1902	0	0	33,505	0	0	0	0	0	0
TOTAL IN UNIT: 2102 PBSO Bomb SWAT Buildout					0	0	33,505	0	0	0	0	0	0
UNIT: 2103 Midnight Hoops Fremd Village Pahokee													
1152	160	2103	1602103NA	E9498 Tr To PBSO Fd 1902	0	0	44,125	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1152 Sheriffs Grants

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 2123 Waterborne Response Team Vessel														
1152	160	2123	1602123NA	E9498	Tr To PBSO Fd 1902	0	0	25,783	0	0	0	0	0	0
TOTAL IN UNIT: 2123 Waterborne Response Team Vessel						0	0	25,783	0	0	0	0	0	0
UNIT: 2124 Florida Child Seat Distribution Program														
1152	160	2124	1602124NA	E9498	Tr To PBSO Fd 1902	0	0	12,553	0	0	0	0	0	0
TOTAL IN UNIT: 2124 Florida Child Seat Distribution Program						0	0	12,553	0	0	0	0	0	0
UNIT: 2125 Equipment for Law Enforcement Program														
1152	160	2125	1602125NA	E9498	Tr To PBSO Fd 1902	0	0	5,000	0	0	0	0	0	0
TOTAL IN UNIT: 2125 Equipment for Law Enforcement Program						0	0	5,000	0	0	0	0	0	0
UNIT: 2126 PBSO SWAT and EOD Build-Out														
1152	160	2126	1602126NA	E9498	Tr To PBSO Fd 1902	0	0	189,735	0	0	0	0	0	0
TOTAL IN UNIT: 2126 PBSO SWAT and EOD Build-Out						0	0	189,735	0	0	0	0	0	0
UNIT: 2127 PBSO SWAT and EOD Sustainment Project														
1152	160	2127	1602127NA	E9498	Tr To PBSO Fd 1902	0	0	42,455	0	0	0	0	0	0
TOTAL IN UNIT: 2127 PBSO SWAT and EOD Sustainment Project						0	0	42,455	0	0	0	0	0	0
UNIT: 2128 PBSO Forensic Response Team Build-Out														
1152	160	2128	1602128NA	E9498	Tr To PBSO Fd 1902	0	0	48,278	0	0	0	0	0	0
TOTAL IN UNIT: 2128 PBSO Forensic Response Team Build-Out						0	0	48,278	0	0	0	0	0	0
UNIT: 2130 Urban Area Security Initiative (UASI)														
1152	160	2130	1602130NA	E9498	Tr To PBSO Fd 1902	0	0	412,745	0	0	0	0	0	0
TOTAL IN UNIT: 2130 Urban Area Security Initiative (UASI)						0	0	412,745	0	0	0	0	0	0
UNIT: 2131 Gramercy Village Weed and Seed														
1152	160	2131	1602131NA	E9498	Tr To PBSO Fd 1902	0	0	21,358	0	0	0	0	0	0
TOTAL IN UNIT: 2131 Gramercy Village Weed and Seed						0	0	21,358	0	0	0	0	0	0
UNIT: 2132 Elderly Abuse Training Project														
1152	160	2132	1602132NA	E9498	Tr To PBSO Fd 1902	0	0	10,200	0	0	0	0	0	0
TOTAL IN UNIT: 2132 Elderly Abuse Training Project						0	0	10,200	0	0	0	0	0	0
UNIT: 2133 Operation Two Doors Down														
1152	160	2133	1602133NA	E9498	Tr To PBSO Fd 1902	0	0	30,000	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1170 Supervisor Of Elections

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 1170 Supervisor Of Elections					0	0	0	0	0	0	0	0	0

PBC: Optical Scan Voting Equip-HAVA

DEPT: 180

UNIT: 1101 Voting Equipment

1171	180	1101	1801101CB	E6507	MacHinery & Equipment - Constr	0	5,930,500	5,566,000	5,566,000	0	0	0	0	0
1171	180	1101	1801101CB	E9332	Tr To Ballot-on-Demand Equip Grant Fd 1172	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1101 Voting Equipment					0	5,930,500	5,566,000	5,566,000	0	0	0	0	0	
TOTAL IN DEPT : 180					0	5,930,500	5,566,000	5,566,000	0	0	0	0	0	

DEPT: 820

UNIT: 9009 Transfers-Fund 1171

1171	820	9009	8209009NA	E9332	Tr To Ballot-on-Demand Equip Grant Fd 1172	0	0	279,960	279,960	150,000	0	0	0	150,000
TOTAL IN UNIT: 9009 Transfers-Fund 1171					0	0	279,960	279,960	150,000	0	0	0	150,000	
TOTAL IN DEPT : 820					0	0	279,960	279,960	150,000	0	0	0	150,000	
TOTAL IN FUND: 1171 Optical Scan Voting Equip-HAVA					0	5,930,500	5,845,960	5,845,960	150,000	0	0	0	150,000	

PBC: Ballot-on-Demand Equip-HAVA

DEPT: 180

UNIT: 1101 Voting Equipment

1172	180	1101	1801101CC	E4405	Rent-Other Equipment	0	0	766,408	200,000	1,299,779	0	0	0	1,299,779
1172	180	1101	1801101CC	E6507	MacHinery & Equipment - Constr	0	394,412	0	0	0	0	0	0	0
TOTAL IN UNIT: 1101 Voting Equipment					0	394,412	766,408	200,000	1,299,779	0	0	0	1,299,779	
TOTAL IN DEPT : 180					0	394,412	766,408	200,000	1,299,779	0	0	0	1,299,779	
TOTAL IN FUND: 1172 Ballot-on-Demand Equip-HAVA					0	394,412	766,408	200,000	1,299,779	0	0	0	1,299,779	

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1180 County Library

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
PBC: County Library														
DEPT: 320														
UNIT: 3150 Branch Operations														
1180	320	3150	3203150PA	E1201REG 1201 Regular		5,811,385	7,192,819	7,192,819	6,513,280	7,693,167	0	0	0	7,693,167
1180	320	3150	3203150PA	E1301REG 1301 Regular		253,959	479,072	479,072	329,304	345,769	0	0	0	345,769
1180	320	3150	3203150PA	E1401REG 1401 Regular		21,267	35,000	35,000	28,267	35,000	0	0	0	35,000
1180	320	3150	3203150PA	E2101 Fica-Taxes		369,360	477,827	477,827	425,993	500,584	0	0	0	500,584
1180	320	3150	3203150PA	E2105 Fica Medicare		86,396	111,750	111,750	99,627	117,072	0	0	0	117,072
1180	320	3150	3203150PA	E2201 Retirement Contributions-Frs		572,171	784,218	784,218	714,778	840,191	0	0	0	840,191
1180	320	3150	3203150PA	E2301 Insurance-Life & Health		1,044,397	1,678,950	1,678,950	1,446,900	1,659,840	0	0	0	1,659,840
1180	320	3150	3203150PA	E2401 Workers Compensation		43,820	49,461	49,461	50,836	30,032	0	0	0	30,032
1180	320	3150	3203150PA	E2501 Unemployment Compensation		538	5,000	5,000	2,000	5,000	0	0	0	5,000
TOTAL IN UNIT: 3150 Branch Operations						8,203,293	10,814,097	10,814,097	9,610,985	11,226,655	0	0	0	11,226,655
UNIT: 3200 Central Operations														
1180	320	3200	3203200PA	E1201REG 1201 Regular		8,888,265	10,419,311	10,419,311	9,870,313	10,417,042	0	0	0	10,417,042
1180	320	3200	3203200PA	E1301REG 1301 Regular		244,329	412,000	412,000	351,767	369,355	0	0	0	369,355
1180	320	3200	3203200PA	E1401REG 1401 Regular		47,115	63,000	63,000	64,115	63,000	0	0	0	63,000
1180	320	3200	3203200PA	E1501REG 1501 Regular		5,500	4,000	4,000	5,500	5,500	0	0	0	5,500
1180	320	3200	3203200PA	E1504REG 1504 Regular		6,494	10,000	10,000	7,500	8,500	0	0	0	8,500
1180	320	3200	3203200PA	E2101 Fica-Taxes		557,416	676,315	676,315	638,550	673,531	0	0	0	673,531
1180	320	3200	3203200PA	E2105 Fica Medicare		130,515	158,171	158,171	149,425	157,606	0	0	0	157,606
1180	320	3200	3203200PA	E2201 Retirement Contributions-Frs		887,997	1,137,331	1,137,331	1,091,375	1,161,982	0	0	0	1,161,982
1180	320	3200	3203200PA	E2301 Insurance-Life & Health		1,588,053	1,988,350	1,988,350	1,988,350	2,014,892	0	0	0	2,014,892
1180	320	3200	3203200PA	E2401 Workers Compensation		77,629	35,203	35,203	35,953	37,211	0	0	0	37,211
1180	320	3200	3203200PA	E2501 Unemployment Compensation		282	6,000	6,000	6,000	6,000	0	0	0	6,000
1180	320	3200	3203200OA	E3124 Legal Services-County Attorney		5,500	4,500	4,500	4,500	3,000	0	0	0	3,000
1180	320	3200	3203200OA	E3129 Collection Agency Fees		32,388	40,000	40,000	35,000	35,000	0	0	0	35,000
1180	320	3200	3203200OA	E3161 Audio/Visual Services Ch. 20		0	0	0	0	0	0	0	0	0
1180	320	3200	3203200OA	E3401 Other Contractual Services *		114,371	244,200	244,200	172,618	143,000	0	2,125	0	145,125
1180	320	3200	3203200OA	E3403 Custodial Or Janitorial Srvc		480,246	505,000	505,000	452,511	451,916	0	80,541	0	532,457
1180	320	3200	3203200OA	E3404 Temp Serv/Contracted Salaries		15,767	40,000	40,000	25,007	30,000	0	0	0	30,000
1180	320	3200	3203200OA	E3405 Security Services		218,912	545,100	545,100	406,936	461,798	0	0	0	461,798
1180	320	3200	3203200OA	E3413 Iss Enterprise Services		111,562	99,745	99,745	101,352	111,487	0	0	0	111,487
1180	320	3200	3203200OA	E3414 Iss Professional Services		0	2,025	2,025	0	0	0	0	0	0
1180	320	3200	3203200OA	E3421 Contractual Service-Training		35,804	69,875	69,875	38,815	37,815	0	0	0	37,815
1180	320	3200	3203200OA	E3457 Moving Expense-County Property		43,788	1	1	0	0	0	0	0	0
1180	320	3200	3203200OA	E4001REG 4001 Regular		27,616	66,355	66,355	24,935	37,870	0	0	0	37,870
1180	320	3200	3203200OA	E4007 Travel-Mileage		20,324	17,500	17,500	21,163	22,001	0	0	0	22,001
1180	320	3200	3203200OA	E4008REG 4008 Regular		6,000	6,000	6,000	6,000	6,000	0	0	0	6,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1180 County Library

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1180	320	3200	32032000A	E4101	Communication Services	311,039	390,000	390,000	321,365	390,000	0	10,440	0	400,440
1180	320	3200	32032000A	E4103	Comm/Suncom-Toll	797	0	0	826	500	0	0	0	500
1180	320	3200	32032000A	E4104	Comm/Commercial-Toll	2,553	7,500	7,500	2,500	3,000	0	0	0	3,000
1180	320	3200	32032000A	E4205	Postage	184,484	230,000	230,000	162,356	230,000	0	0	0	230,000
1180	320	3200	32032000A	E4301	Utilities/Electric	656,241	695,000	695,000	723,989	838,067	0	106,244	0	944,311
1180	320	3200	32032000A	E4304	Utilities/Water	58,643	61,000	61,000	62,051	73,066	0	6,692	0	79,758
1180	320	3200	32032000A	E4310	Utilities/Waste Disposal	30,599	30,000	30,000	38,910	40,711	0	2,733	0	43,444
1180	320	3200	32032000A	E4401	Rent	1,958	0	0	0	0	0	0	0	0
1180	320	3200	32032000A	E4403	Rent-Book Service	1,279,527	1,514,340	1,438,170	1,438,170	1,481,315	0	212,620	0	1,693,935
1180	320	3200	32032000A	E4406	Rent-Office Equipment	84,885	107,000	107,000	93,947	107,000	0	8,330	0	115,330
1180	320	3200	32032000A	E4410	Rent-Building	302,953	561,000	561,000	775,000	345,000	0	0	0	345,000
1180	320	3200	32032000A	E4412	Rent-Storage/Warehouse Space *	1,658	0	0	1,100	1,100	0	0	0	1,100
1180	320	3200	32032000A	E4418	Rental-Pager Services	65	65	65	65	65	0	0	0	65
1180	320	3200	32032000A	E4420	Rent-Motor Pool Vehicles	9,983	41,000	41,000	39,775	50,730	0	0	0	50,730
1180	320	3200	32032000A	E4502	Casualty Self Ins Premiums	185,361	185,361	185,361	185,361	287,954	0	0	0	287,954
1180	320	3200	32032000A	E4605	Maintenance-Grounds	152,239	175,000	175,000	107,470	131,888	0	19,255	0	151,143
1180	320	3200	32032000A	E4606	Repair/Maint-RoadsBridgesRow	0	0	0	0	0	0	0	0	0
1180	320	3200	32032000A	E4608	Rep/Maint-Convict Labor	0	0	0	0	0	0	0	0	0
1180	320	3200	32032000A	E4610	Repair/Maint-Buildings	72,546	150,000	150,000	75,000	150,000	0	0	0	150,000
1180	320	3200	32032000A	E4620	Rep/Maint-Equipment	3,826	14,500	14,500	5,000	14,500	0	0	0	14,500
1180	320	3200	32032000A	E4622	Rep/Maint-Telephone	16,101	30,000	30,000	17,500	30,000	0	0	0	30,000
1180	320	3200	32032000A	E4623	Rep/Maint-Radio	5,698	6,776	6,776	7,238	6,930	0	0	0	6,930
1180	320	3200	32032000A	E4625	Rep/Maint-Motor Pool Vehicles	46,767	45,000	45,000	47,385	48,000	0	0	0	48,000
1180	320	3200	32032000A	E4674	Rep/Maint-Dp Equip	188,443	213,052	213,052	189,502	221,000	0	0	0	221,000
1180	320	3200	32032000A	E4701	Printing & Binding-Outside	43,076	73,900	73,900	26,071	26,100	0	0	0	26,100
1180	320	3200	32032000A	E4703	Graphics Charges	88,398	86,996	86,996	124,775	130,390	0	0	0	130,390
1180	320	3200	32032000A	E4801	Promotl Activities (Ord 86-19)	28,270	28,270	28,270	28,270	28,270	0	0	0	28,270
1180	320	3200	32032000A	E4802REG	4802 Regular	2,630	8,280	8,280	9,220	9,220	0	0	0	9,220
1180	320	3200	32032000A	E4811	Promotional Items	26,256	26,500	26,500	21,000	24,100	0	0	0	24,100
1180	320	3200	32032000A	E4901	Oth Currnt Chrges & Obligions	815	700	700	715	715	0	0	0	715
1180	320	3200	32032000A	E4902	Casualty And Theft Loss	192	1	1	0	0	0	0	0	0
1180	320	3200	32032000A	E4904	Property Assessments	632	998	998	754	998	0	0	0	998
1180	320	3200	32032000A	E4909	Licenses & Permits	76,075	78,000	78,000	76,075	4,575	0	0	0	4,575
1180	320	3200	32032000A	E4921	Filing Fees	203	1	1	0	0	0	0	0	0
1180	320	3200	32032000A	E4940	800 Mhz System R/R Charges	7,823	9,302	9,302	9,937	9,514	0	0	0	9,514
1180	320	3200	32032000A	E4941	Registration Fees	7,236	13,105	13,105	11,155	10,160	0	0	0	10,160
1180	320	3200	32032000A	E4942	Tuition-Reimbursement	31,174	45,000	45,000	41,171	45,000	0	0	0	45,000
1180	320	3200	32032000A	E4945	Advertising	59,852	68,000	68,000	65,000	65,000	0	0	0	65,000
1180	320	3200	32032000A	E4957	Refund Of Prior Years Taxes	24,411	0	0	24,411	24,411	0	0	0	24,411
1180	320	3200	32032000A	E4979	Indirect Costs-Bcc	2,474,393	2,721,832	2,721,832	2,721,832	2,857,924	0	0	0	2,857,924
1180	320	3200	32032000A	E5101	Office Supplies	150,233	149,600	149,600	149,600	149,600	0	6,000	0	155,600
1180	320	3200	32032000A	E5111	Office Furniture And Equipment	351,275	77,780	77,780	104,980	105,000	0	0	0	105,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1180 County Library

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1180	320	3200	3203200OA	E5112	Telephone Equipment/Install	5,088	3,000	3,000	47,260	3,000	0	0	0	3,000
1180	320	3200	3203200OA	E5113	Radio Equipment/Installation	7,039	1	1	0	0	0	0	0	0
1180	320	3200	3203200OA	E5121	Data Proccsng Sftwre/Accessres	165,027	61,642	61,642	111,642	112,000	0	0	0	112,000
1180	320	3200	3203200OA	E5201	Materials/Supplies Operating	102,473	100,480	100,480	105,775	105,660	0	6,093	0	111,753
1180	320	3200	3203200OA	E5202	Janitorial Supplies	240	2,400	2,400	100	500	0	0	0	500
1180	320	3200	3203200OA	E5212	Safety Supplies	1,306	1,050	1,050	1,385	1,300	0	0	0	1,300
1180	320	3200	3203200OA	E5215	Gasoline	29,156	47,600	47,600	39,535	47,600	0	0	0	47,600
1180	320	3200	3203200OA	E5220	Purchased Water	453	400	400	319	400	0	0	0	400
1180	320	3200	3203200OA	E5248	Clothing & Wearing Apparel	799	1,000	1,000	579	775	0	0	0	775
1180	320	3200	3203200OA	E5256	Tools & Small Implements	3,094	4,500	4,500	4,000	4,500	0	0	0	4,500
1180	320	3200	3203200OA	E5401	Books Publicatns & Subscrptns	1,441,682	1,752,624	1,668,300	1,668,300	1,718,449	0	146,900	0	1,865,349
1180	320	3200	3203200OA	E5402	Educational Training Materials	1,469	6,000	6,000	1,469	1,000	0	0	0	1,000
1180	320	3200	3203200OA	E5412	Dues & Memberships	68,235	75,000	75,000	74,695	80,850	0	0	0	80,850
1180	320	3200	3203200OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
1180	320	3200	3203200CA	E6401	Machinery & Equipment	570,377	41,349	41,349	101,440	0	0	61,046	0	61,046
1180	320	3200	3203200CA	E6405	Data Processing Equipment	242,511	333,717	333,717	315,886	0	0	170,400	0	170,400
1180	320	3200	3203200CA	E6406	Data Processing Software	0	0	0	0	0	0	0	0	0
1180	320	3200	3203200CA	E6412	Radio Equipment	0	0	0	0	0	0	0	0	0
1180	320	3200	3203200CA	E6502	Building Construction - Cip	3,522	0	0	0	0	0	0	0	0
1180	320	3200	3203200CA	E6505	Design/Eng/Mgmt- Cip Admin	35,390	0	0	0	0	0	0	0	0
1180	320	3200	3203200CA	E6601	BooksPublications Libry Mtrls	3,383,036	4,729,738	4,890,232	4,890,232	4,890,232	0	801,000	0	5,691,232
1180	320	3200	3203200GA	E8101	Contributions Othr Govtl Agncy	0	175	175	175	175	0	0	0	175
TOTAL IN UNIT: 3200 Central Operations						26,576,080	31,555,517	31,555,517	30,569,953	31,162,750	0	1,640,419	0	32,803,169
UNIT: 3201 Central Operations CO														
1180	320	3201	3203201XA	E4967	Refund-Prop App Commission	-36,834	-41,746	-41,746	-37,860	-37,860	0	0	0	-37,860
1180	320	3201	3203201OA	E4968	Property Appraiser Commission	384,705	447,356	447,356	398,519	398,519	0	0	0	398,519
1180	320	3201	3203201OA	E4969	Tax Collector Commission	987,483	1,179,490	1,179,490	1,165,230	1,165,230	0	0	0	1,165,230
1180	320	3201	3203200XA	E4970	Refund-Taxcollector Commission	-707,857	-809,130	-809,130	-835,270	-835,270	0	0	0	-835,270
TOTAL IN UNIT: 3201 Central Operations CO						627,497	775,970	775,970	690,619	690,619	0	0	0	690,619
UNIT: 3299 Reserves														
1180	320	3299	3203299NA	E9901	Contingency Reserves	0	3,300,000	4,851,391	0	3,562,692	0	0	0	3,562,692
1180	320	3299	3203299NA	E9922	Res-Balances Forward	0	1,200,000	1,200,000	0	1,200,000	0	0	0	1,200,000
TOTAL IN UNIT: 3299 Reserves						0	4,500,000	6,051,391	0	4,762,692	0	0	0	4,762,692
TOTAL IN DEPT : 320						35,406,870	47,645,584	49,196,975	40,871,557	47,842,716	0	1,640,419	0	49,483,135

DEPT: 820

UNIT: 3290 Transfers

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1180 County Library

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1180	820	3290	8203290NA	E9197	Tr To Library Imprv Fd 3750	0	0	5,000,000	4,378,250	0	0	0	0	0
1180	820	3290	8203290NA	E9198	Tr To Library Expansion Fd 3751	11,138,163	8,613,282	8,613,282	8,613,282	4,269,583	0	0	0	4,269,583
TOTAL IN UNIT: 3290 Transfers						11,138,163	8,613,282	13,613,282	12,991,532	4,269,583	0	0	0	4,269,583
TOTAL IN DEPT : 820						11,138,163	8,613,282	13,613,282	12,991,532	4,269,583	0	0	0	4,269,583
TOTAL IN FUND: 1180 County Library						46,545,033	56,258,866	62,810,257	53,863,089	52,112,299	0	1,640,419	0	53,752,718

PBC: Library Grants

DEPT: 320

UNIT: 3239 Quantum

1181	320	3239	3203239PB	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
1181	320	3239	3203239PB	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1181	320	3239	3203239PB	E2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1181	320	3239	3203239PB	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1181	320	3239	3203239OA	E3401	Other Contractual Services *	10,145	0	0	0	0	0	0	0	0
1181	320	3239	3203239OA	E4001REG	4001 Regular	6	0	0	0	0	0	0	0	0
1181	320	3239	3203239OA	E4007	Travel-Mileage	166	0	0	0	0	0	0	0	0
1181	320	3239	3203239OA	E4703	Graphics Charges	1,600	0	0	0	0	0	0	0	0
1181	320	3239	3203239OA	E4801	Promotl Activities (Ord 86-19)	500	0	0	0	0	0	0	0	0
1181	320	3239	3203239OA	E4945	Advertising	2,617	0	0	0	0	0	0	0	0
1181	320	3239	3203239OA	E5101	Office Supplies	190	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 3239 Quantum

15,224 0 0 0 0 0 0 0 0

UNIT: 3251 Gates-Public Access Computer Hardware Upgrade Gr

1181	320	3251	3203251OA	E5121	Data Proccsng Sftwre/Accessres	0	250	1,528	37,867	0	0	0	0	0
1181	320	3251	3203251CA	E6405	Data Processing Equipment	0	5,750	37,867	1,528	0	0	0	0	0

TOTAL IN UNIT: 3251 Gates-Public Access Computer Hardware Upgrade Gr

0 6,000 39,395 39,395 0 0 0 0 0

UNIT: 3253 PLA Grow Your Own@Your Library

1181	320	3253	3203253OA	E4001REG	4001 Regular	0	0	1,500	1,000	500	0	0	0	500
1181	320	3253	3203253OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
1181	320	3253	3203253OA	E4942	Tuition-Reimbursement	524	0	5,976	4,000	1,976	0	0	0	1,976

TOTAL IN UNIT: 3253 PLA Grow Your Own@Your Library

524 0 7,476 5,000 2,476 0 0 0 2,476

TOTAL IN DEPT : 320

15,748 6,000 46,871 44,395 2,476 0 0 0 2,476

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1181 Library Grants

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 1181 Library Grants					15,748	6,000	46,871	44,395	2,476	0	0	0	2,476
PBC: Library Services/Tech Grants													
DEPT: 320													
UNIT: 3247 CLIC-Belle Glade													
1182	320	3247	3203247OA	E5111 Office Furniture And Equipment	474	0	0	0	0	0	0	0	0
1182	320	3247	3203247OA	E5401 Books Publicatns & Subscrptns	5,220	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3247 CLIC-Belle Glade					5,694	0	0	0	0	0	0	0	0
UNIT: 3248 CLIC-Loula V York-Pahokee													
1182	320	3248	3203248OA	E5111 Office Furniture And Equipment	190	0	0	0	0	0	0	0	0
1182	320	3248	3203248OA	E5401 Books Publicatns & Subscrptns	1,680	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3248 CLIC-Loula V York-Pahokee					1,870	0	0	0	0	0	0	0	0
UNIT: 3249 CLIC-South Bay													
1182	320	3249	3203249OA	E5111 Office Furniture And Equipment	190	0	0	0	0	0	0	0	0
1182	320	3249	3203249OA	E5401 Books Publicatns & Subscrptns	1,702	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3249 CLIC-South Bay					1,892	0	0	0	0	0	0	0	0
UNIT: 3252 Read and Write Around Florida-Short Story Progra													
1182	320	3252	3203252OA	E3401 Other Contractual Services *	1,550	0	0	0	0	0	0	0	0
1182	320	3252	3203252OA	E4001REG 4001 Regular	870	0	0	0	0	0	0	0	0
1182	320	3252	3203252OA	E4811 Promotional Items	1,678	0	0	0	0	0	0	0	0
1182	320	3252	3203252OA	E5402 Educational Training Materials	5,902	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3252 Read and Write Around Florida-Short Story Progra					10,000	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 320					19,456	0	0	0	0	0	0	0	0
TOTAL IN FUND: 1182 Library Services/Tech Grants					19,456	0	0	0	0	0	0	0	0

PBC: Beautification Maintenance

DEPT: 360

UNIT: 9900 Reserves

1200	360	9900	3609900NA	E9947 Res For Media Beautification	0	1,307,679	1,386,393	0	1,484,051	0	0	0	1,484,051
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1200 Beautification Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 9900 Reserves						0	1,307,679	1,386,393	0	1,484,051	0	0	0	1,484,051
TOTAL IN DEPT : 360						0	1,307,679	1,386,393	0	1,484,051	0	0	0	1,484,051
DEPT: 367														
UNIT: G014 Western Plaza/Home Depot														
1200	367	G014	367G014GB	E8101	Contributions Othr Govtl Agency	0	75,504	75,504	0	75,504	0	0	0	75,504
TOTAL IN UNIT: G014 Western Plaza/Home Depot						0	75,504	75,504	0	75,504	0	0	0	75,504
TOTAL IN DEPT : 367						0	75,504	75,504	0	75,504	0	0	0	75,504
DEPT: 820														
UNIT: 9002 Transfers-Fund 1200														
1200	820	9002	8209002NA	E9026	Tr To Co Trans Trust Fd 1201	49,379	96,340	96,340	96,340	63,570	0	0	0	63,570
TOTAL IN UNIT: 9002 Transfers-Fund 1200						49,379	96,340	96,340	96,340	63,570	0	0	0	63,570
TOTAL IN DEPT : 820						49,379	96,340	96,340	96,340	63,570	0	0	0	63,570
TOTAL IN FUND: 1200 Beautification Maintenance						49,379	1,479,523	1,558,237	96,340	1,623,125	0	0	0	1,623,125

PBC: Co Trans Trust

DEPT: 360

UNIT: 2210 Road & Bridge Administration

1201	360	2210	3602210PA	E1201REG	1201 Regular	594,198	660,276	660,276	634,776	688,963	0	0	0	688,963
1201	360	2210	3602210PA	E1401REG	1401 Regular	13,274	30,000	30,000	4,000	20,000	0	0	0	20,000
1201	360	2210	3602210PA	E1501REG	1501 Regular	1,500	0	0	0	0	0	0	0	0
1201	360	2210	3602210PA	E1504REG	1504 Regular	3,544	4,000	4,000	0	3,500	0	0	0	3,500
1201	360	2210	3602210PA	E2101	Fica-Taxes	35,637	43,045	43,045	39,604	44,827	0	0	0	44,827
1201	360	2210	3602210PA	E2105	Fica Medicare	8,772	10,067	10,067	9,262	10,433	0	0	0	10,433
1201	360	2210	3602210PA	E2201	Retirement Contributions-Frs	61,629	66,957	66,957	69,308	71,452	0	0	0	71,452
1201	360	2210	3602210PA	E2301	Insurance-Life & Health	84,990	100,056	100,056	90,600	100,056	0	0	0	100,056
1201	360	2210	3602210PA	E2401	Workers Compensation	14,562	17,543	17,543	17,543	18,544	0	0	0	18,544
1201	360	2210	3602210OA	E3405	Security Services	35,709	35,000	35,000	35,709	35,000	0	0	0	35,000
1201	360	2210	3602210OA	E3414	Iss Professional Services	0	10,000	10,000	0	5,000	0	0	0	5,000
1201	360	2210	3602210OA	E3421	Contractual Service-Training	0	1,000	1,000	0	500	0	0	0	500
1201	360	2210	3602210OA	E4001REG	4001 Regular	1,139	4,500	4,500	1,400	4,500	0	0	0	4,500

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1201 Co Trans Trust

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1201	360	2210	36022100A	E4101	Communication Services	38,249	33,000	33,000	25,000	39,820	0	0	39,820
1201	360	2210	36022100A	E4103	Comm/Suncom-Toll	41	327	327	50	150	0	0	150
1201	360	2210	36022100A	E4104	Comm/Commercial-Toll	25	1,480	1,480	50	1,000	0	0	1,000
1201	360	2210	36022100A	E4205	Postage	17	80	80	20	50	0	0	50
1201	360	2210	36022100A	E4301	Utilities/Electric	84,400	75,000	75,000	65,000	75,000	0	0	75,000
1201	360	2210	36022100A	E4304	Utilities/Water	16,986	16,000	16,000	16,000	16,000	0	0	16,000
1201	360	2210	36022100A	E4310	Utilities/Waste Disposal	207,800	200,000	200,000	185,000	201,616	0	0	201,616
1201	360	2210	36022100A	E4401	Rent	317	0	0	17	0	0	0	0
1201	360	2210	36022100A	E4406	Rent-Office Equipment	12,434	12,000	12,000	13,875	13,000	0	0	13,000
1201	360	2210	36022100A	E4408	Rent-Uniforms	2,647	431	431	400	400	0	0	400
1201	360	2210	36022100A	E4410	Rent-Building	223,644	0	0	0	0	0	0	0
1201	360	2210	36022100A	E4412	Rent-Storage/Warehouse Space *	788	1,100	1,100	650	1,000	0	0	1,000
1201	360	2210	36022100A	E4418	Rental-Pager Services	1,301	1,300	1,300	1,300	1,300	0	0	1,300
1201	360	2210	36022100A	E4420	Rent-Motor Pool Vehicles	28,304	27,468	27,468	27,400	23,832	0	0	23,832
1201	360	2210	36022100A	E4502	Casualty Self Ins Premiums	5,500	5,500	5,500	5,500	5,775	0	0	5,775
1201	360	2210	36022100A	E4605	Maintenance-Grounds	4,146	7,000	7,000	300	500	0	0	500
1201	360	2210	36022100A	E4610	Repair/Maint-Buildings	2,451	1,500	1,500	2,549	3,000	0	0	3,000
1201	360	2210	36022100A	E4620	Rep/Maint-Equipment	99	1,000	1,000	100	500	0	0	500
1201	360	2210	36022100A	E4622	Rep/Maint-Telephone	0	500	500	39	250	0	0	250
1201	360	2210	36022100A	E4623	Rep/Maint-Radio	24,012	16,000	16,000	20,002	18,480	0	0	18,480
1201	360	2210	36022100A	E4625	Rep/Maint-Motor Pool Vehicles	14,981	22,500	22,500	12,000	19,500	0	0	19,500
1201	360	2210	36022100A	E4674	Rep/Maint-Dp Equip	0	500	500	0	0	0	0	0
1201	360	2210	36022100A	E4701	Printing & Binding-Outside	0	200	200	0	100	0	0	100
1201	360	2210	36022100A	E4703	Graphics Charges	3,242	3,500	3,500	2,500	3,000	0	0	3,000
1201	360	2210	36022100A	E4802REG	4802 Regular	6,666	6,820	6,820	6,820	0	0	0	0
1201	360	2210	36022100A	E4909	Licenses & Permits	25	40	40	20	25	0	0	25
1201	360	2210	36022100A	E4940	800 Mhz System R/R Charges	21,353	21,353	21,353	23,526	25,370	0	0	25,370
1201	360	2210	36022100A	E4941	Registration Fees	740	10,525	10,525	1,000	7,225	0	0	7,225
1201	360	2210	36022100A	E4953	Aerial Photos	0	2,450	2,450	0	2,450	0	0	2,450
1201	360	2210	36022100A	E5101	Office Supplies	9,666	11,839	11,839	11,000	12,000	0	0	12,000
1201	360	2210	36022100A	E5111	Office Furniture And Equipment	6,481	6,000	6,000	1,666	6,000	0	0	6,000
1201	360	2210	36022100A	E5112	Telephone Equipment/Install	3,453	286	286	1,945	1,500	0	0	1,500
1201	360	2210	36022100A	E5113	Radio Equipment/Installation	0	153	153	0	150	0	0	150
1201	360	2210	36022100A	E5201	Materials/Supplies Operating	0	0	0	150	0	0	0	0
1201	360	2210	36022100A	E5215	Gasoline	15,402	30,000	30,000	15,248	26,250	0	0	26,250
1201	360	2210	36022100A	E5220	Purchased Water	2,069	1,600	1,600	1,200	1,500	0	0	1,500
1201	360	2210	36022100A	E5230	Medicine & Drugs	0	100	100	0	100	0	0	100
1201	360	2210	36022100A	E5401	Books Publicatns & Subscrptns	83	372	372	100	150	0	0	150
1201	360	2210	36022100A	E5412	Dues & Memberships	129	121	121	133	150	0	0	150
1201	360	2210	3602210CA	E6401	Machinery & Equipment	17,990	0	0	0	0	0	0	0
TOTAL IN UNIT: 2210 Road & Bridge Administration					1,610,395	1,500,489	1,500,489	1,342,762	1,509,918	0	0	0	1,509,918

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1201 Co Trans Trust

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1201	360	2230	3602230OA	E3125	Legal Services	40,467	363	363	15,029	500	0	0	0	500
1201	360	2230	3602230OA	E3301	Court Reporter Services *	1,517	1,517	1,517	500	500	0	0	0	500
1201	360	2230	3602230OA	E3401	Other Contractual Services *	32,255	100,000	64,000	35,000	100,000	0	0	0	100,000
1201	360	2230	3602230OA	E4001REG	4001 Regular	1,599	2,500	2,500	1,600	2,500	0	0	0	2,500
1201	360	2230	3602230OA	E4405	Rent-Other Equipment	653	55,000	55,000	1,000	25,000	0	0	0	25,000
1201	360	2230	3602230OA	E4408	Rent-Uniforms	22,769	33,117	33,117	23,000	25,000	0	0	0	25,000
1201	360	2230	3602230OA	E4420	Rent-Motor Pool Vehicles	1,823,560	2,005,208	2,005,208	2,005,000	1,680,600	0	0	0	1,680,600
1201	360	2230	3602230OA	E4502	Casualty Self Ins Premiums	634,223	634,223	634,223	634,223	665,934	0	0	0	665,934
1201	360	2230	3602230OA	E4601	Repair & Maintenance	2,984	40,000	35,900	3,000	31,000	0	0	0	31,000
1201	360	2230	3602230OA	E4607	Repair/Maint-Outside Service	98,220	195,850	195,850	83,227	140,000	0	0	0	140,000
1201	360	2230	3602230OA	E4620	Rep/Maint-Equipment	159	1,500	1,500	200	1,000	0	0	0	1,000
1201	360	2230	3602230OA	E4623	Rep/Maint-Radio	0	1,835	1,835	0	1,000	0	0	0	1,000
1201	360	2230	3602230OA	E4625	Rep/Maint-Motor Pool Vehicles	1,626,007	1,926,000	1,926,000	1,500,000	1,800,000	0	0	0	1,800,000
1201	360	2230	3602230OA	E4701	Printing & Binding-Outside	2,677	0	0	0	0	0	0	0	0
1201	360	2230	3602230OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1201	360	2230	3602230OA	E5111	Office Furniture And Equipment	21,729	0	0	0	0	0	0	0	0
1201	360	2230	3602230OA	E5201	Materials/Supplies Operating	127	1,500	1,500	250	750	0	0	0	750
1201	360	2230	3602230OA	E5212	Safety Supplies	18,283	19,100	19,100	8,055	10,000	0	0	0	10,000
1201	360	2230	3602230OA	E5215	Gasoline	534,009	785,000	785,000	581,536	790,000	0	0	0	790,000
1201	360	2230	3602230OA	E5256	Tools & Small Implements	5,502	12,558	12,558	4,500	7,500	0	0	0	7,500
1201	360	2230	3602230OA	E5301	Road Materials & Supplies	225,402	271,576	271,576	136,842	250,000	0	0	0	250,000
1201	360	2230	3602230CA	E6401	Machinery & Equipment	15,019	0	40,100	36,000	0	0	0	0	0
TOTAL IN UNIT: 2230 Road Section						11,536,219	13,265,157	13,265,157	11,653,015	12,759,155	0	0	0	12,759,155
UNIT: 2270 Railroad Crossing Maintenance														
1201	360	2270	3602270OA	E4607	Repair/Maint-Outside Service	604,956	1,172,816	1,172,816	512,050	800,000	0	0	0	800,000
1201	360	2270	3602270CA	E6551	Road & Street Improvements*	0	233,732	0	0	233,000	0	0	0	233,000
TOTAL IN UNIT: 2270 Railroad Crossing Maintenance						604,956	1,406,548	1,172,816	512,050	1,033,000	0	0	0	1,033,000
UNIT: 2275 RCA Blvd/FEC Railway Crossing Improvement														
1201	360	2275	3602275CA	E6551	Road & Street Improvements*	0	648,780	648,780	589,796	58,984	0	0	0	58,984
TOTAL IN UNIT: 2275 RCA Blvd/FEC Railway Crossing Improvement						0	648,780	648,780	589,796	58,984	0	0	0	58,984
UNIT: 3220 Traffic Operations														
1201	360	3220	3603220PA	E1070	Charge Off-Personal Services	0	-445,000	-445,000	-300,000	-445,000	0	0	0	-445,000
1201	360	3220	3603220PA	E1201REG	1201 Regular	6,413,192	7,202,000	7,202,000	6,889,476	7,485,086	0	-96,576	0	7,388,510
1201	360	3220	3603220PA	E1301REG	1301 Regular	7,161	0	0	1,347	0	0	0	0	0
1201	360	3220	3603220PA	E1401REG	1401 Regular	654,965	600,000	600,000	450,000	500,000	0	0	0	500,000
1201	360	3220	3603220PA	E1501REG	1501 Regular	2,500	0	0	0	0	0	0	0	0
1201	360	3220	3603220PA	E1504REG	1504 Regular	56,889	35,000	35,000	40,000	40,000	0	0	0	40,000
1201	360	3220	3603220PA	E2101	Fica-Taxes	425,019	485,744	485,744	457,611	502,243	0	-5,988	0	496,255

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FUND: 1201 Co Trans Trust

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1201	360	3220	3603220PA	E2105	Fica Medicare	100,814	113,605	113,605	107,022	117,460	0	-1,396	0	116,064
1201	360	3220	3603220PA	E2201	Retirement Contributions-Frs	697,294	711,678	711,678	796,333	799,944	0	-10,482	0	789,462
1201	360	3220	3603220PA	E2301	Insurance-Life & Health	1,225,305	1,278,261	1,278,261	1,200,672	1,291,632	0	-27,288	0	1,264,344
1201	360	3220	3603220PA	E2401	Workers Compensation	233,607	225,860	225,860	225,860	238,743	0	0	0	238,743
1201	360	3220	3603220PA	E2501	Unemployment Compensation	4,897	0	0	7,528	0	0	0	0	0
1201	360	3220	3603220OA	E3101	Professional Services	10,549	80,000	80,000	79,903	50,000	0	0	0	50,000
1201	360	3220	3603220OA	E3120	Engineering Services	7,000	10,000	10,000	5,500	7,000	0	0	0	7,000
1201	360	3220	3603220OA	E3301	Court Reporter Services *	0	1,500	1,500	0	1,000	0	0	0	1,000
1201	360	3220	3603220OA	E3401	Other Contractual Services *	466,542	580,000	580,000	450,000	580,000	0	0	0	580,000
1201	360	3220	3603220OA	E3404	Temp Serv/Contracted Salaries	15,097	5,000	5,000	1,817	5,000	0	0	0	5,000
1201	360	3220	3603220OA	E3405	Security Services	35,709	40,419	40,419	35,709	38,000	0	0	0	38,000
1201	360	3220	3603220OA	E3414	Iss Professional Services	12,025	60,000	60,000	10,163	30,000	0	0	0	30,000
1201	360	3220	3603220OA	E3421	Contractual Service-Training	4,773	0	0	0	0	0	0	0	0
1201	360	3220	3603220OA	E3435	Contractual Svcs-Pving & Mrking	54,736	120,000	120,000	64,382	165,000	0	0	0	165,000
1201	360	3220	3603220OA	E4001REG	4001 Regular	12,938	16,700	16,700	10,000	14,000	0	0	0	14,000
1201	360	3220	3603220OA	E4101	Communication Services	11,180	13,067	13,067	5,000	8,500	0	0	0	8,500
1201	360	3220	3603220OA	E4103	Comm/Suncom-Toll	25	2,500	2,500	75	1,500	0	0	0	1,500
1201	360	3220	3603220OA	E4104	Comm/Commercial-Toll	0	50	50	0	50	0	0	0	50
1201	360	3220	3603220OA	E4205	Postage	335	2,500	2,500	500	1,500	0	0	0	1,500
1201	360	3220	3603220OA	E4301	Utilities/Electric	1,127,248	1,463,000	1,463,000	1,100,000	1,370,000	0	0	0	1,370,000
1201	360	3220	3603220OA	E4310	Utilities/Waste Disposal	11,322	6,000	6,000	4,026	6,209	0	0	0	6,209
1201	360	3220	3603220OA	E4401	Rent	3,759	0	0	0	0	0	0	0	0
1201	360	3220	3603220OA	E4405	Rent-Other Equipment	13,426	70,000	70,000	9,356	25,000	0	0	0	25,000
1201	360	3220	3603220OA	E4406	Rent-Office Equipment	16,484	18,500	18,500	17,665	18,000	0	0	0	18,000
1201	360	3220	3603220OA	E4408	Rent-Uniforms	24,936	26,796	26,796	8,737	15,000	0	0	0	15,000
1201	360	3220	3603220OA	E4410	Rent-Building	65,762	0	0	0	0	0	0	0	0
1201	360	3220	3603220OA	E4412	Rent-Storage/Warehouse Space *	64	400	400	50	200	0	0	0	200
1201	360	3220	3603220OA	E4418	Rental-Pager Services	1,706	2,204	2,204	1,500	2,000	0	0	0	2,000
1201	360	3220	3603220OA	E4420	Rent-Motor Pool Vehicles	899,994	947,000	947,000	940,000	847,463	0	0	0	847,463
1201	360	3220	3603220OA	E4502	Casualty Self Ins Premiums	505,755	505,755	505,755	505,755	531,043	0	0	0	531,043
1201	360	3220	3603220OA	E4601	Repair & Maintenance	678	600	600	500	600	0	0	0	600
1201	360	3220	3603220OA	E4607	Repair/Maint-Outside Service	414	3,000	3,000	300	500	0	0	0	500
1201	360	3220	3603220OA	E4610	Repair/Maint-Buildings	338	2,500	2,500	500	750	0	0	0	750
1201	360	3220	3603220OA	E4620	Rep/Maint-Equipment	11,441	7,000	7,000	4,426	5,000	0	0	0	5,000
1201	360	3220	3603220OA	E4622	Rep/Maint-Telephone	0	1,000	1,000	46	100	0	0	0	100
1201	360	3220	3603220OA	E4623	Rep/Maint-Radio	11,858	17,237	17,237	15,400	17,000	0	0	0	17,000
1201	360	3220	3603220OA	E4625	Rep/Maint-Motor Pool Vehicles	522,606	550,000	550,000	475,000	575,000	0	0	0	575,000
1201	360	3220	3603220OA	E4674	Rep/Maint-Dp Equip	1,250	125,000	125,000	1,500	5,000	0	0	0	5,000
1201	360	3220	3603220OA	E4701	Printing & Binding-Outside	0	500	500	0	250	0	0	0	250
1201	360	3220	3603220OA	E4703	Graphics Charges	2,501	1,500	1,500	1,400	1,500	0	0	0	1,500
1201	360	3220	3603220OA	E4909	Licenses & Permits	3,481	1,000	1,000	800	1,000	0	0	0	1,000
1201	360	3220	3603220OA	E4940	800 Mhz System R/R Charges	16,279	25,062	25,062	21,142	25,082	0	0	0	25,082

PALM BEACH COUNTY, FLORIDA
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FUND: 1201 Co Trans Trust

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1201	360	3224	3603224OA	E5304	Materials Pave Marking & Signs	48,595	100,000	105,000	58,698	100,000	0	0	0	100,000
1201	360	3224	3603224CA	E6408	Signals & Controllers	905,005	1,395,000	1,390,000	765,773	2,395,000	0	0	0	2,395,000
TOTAL IN UNIT: 3224 Jpa & Developer Agreements/Trf						953,600	1,500,000	1,500,000	824,471	2,500,000	0	0	0	2,500,000
UNIT: 3225 Fdot Traffic Signal Maint.														
1201	360	3225	3603225OA	E5303	Materials Signal Section	373,170	379,428	470,228	227,508	435,116	0	0	0	435,116
1201	360	3225	3603225CA	E6408	Signals & Controllers	23,894	231,572	231,572	116,190	266,684	0	0	0	266,684
TOTAL IN UNIT: 3225 Fdot Traffic Signal Maint.						397,064	611,000	701,800	343,698	701,800	0	0	0	701,800
UNIT: 3226 Traffic Crash Data System														
1201	360	3226	3603226OA	E5121	Data Proccsng Sftwre/Accessres	49,302	40,000	40,000	20,000	20,000	0	0	0	20,000
TOTAL IN UNIT: 3226 Traffic Crash Data System						49,302	40,000	40,000	20,000	20,000	0	0	0	20,000
UNIT: 3227 Signal Loop Maintenance														
1201	360	3227	3603227CA	E6408	Signals & Controllers	0	0	940,000	100,000	840,000	0	0	0	840,000
TOTAL IN UNIT: 3227 Signal Loop Maintenance						0	0	940,000	100,000	840,000	0	0	0	840,000
UNIT: 3228 Signal Loop Maintenance														
1201	360	3228	3603228OA	E4900	Hurricane/Disaster Expenses	0	0	3,480,900	0	0	0	0	0	0
TOTAL IN UNIT: 3228 Signal Loop Maintenance						0	0	3,480,900	0	0	0	0	0	0
UNIT: 3250 Traffic Stand. Appeals Board														
1201	360	3250	3603250OA	E3301	Court Reporter Services *	0	315	315	0	315	0	0	0	315
1201	360	3250	3603250OA	E4001REG	4001 Regular	0	185	185	0	185	0	0	0	185
TOTAL IN UNIT: 3250 Traffic Stand. Appeals Board						0	500	500	0	500	0	0	0	500
UNIT: 5290 County Trans Trust Contingency														
1201	360	5290	3605290NA	E9901	Contingency Reserves	0	200,000	1,438,494	0	200,000	0	0	0	200,000
TOTAL IN UNIT: 5290 County Trans Trust Contingency						0	200,000	1,438,494	0	200,000	0	0	0	200,000
TOTAL IN DEPT : 360						36,704,202	43,883,999	49,400,461	36,294,770	44,146,282	0	-118,230	0	44,028,052

DEPT: 363

UNIT: R001 Culvert Replacement

1201	363	R001	363R001OA	E4606	Repair/Maint-RoadsBridgesRow	176,839	417,397	417,397	30,520	300,000	0	0	0	300,000
1201	363	R001	363R001OA	E8101	Contributions Othr Govtl Agency	163,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: R001 Culvert Replacement						339,839	417,397	417,397	30,520	300,000	0	0	0	300,000

UNIT: R002 Pavement Mgmt/Roadway Striping

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FUND: 1201 Co Trans Trust

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1201	363	R002	363R002OA	E4606	Repair/Maint-RoadsBridgesRow	1,809,796	2,000,000	1,880,000	851,978	2,545,506	0	0	0	2,545,506
1201	363	R002	363R002OA	E5304	Materials Pave Marking & Signs	227,058	2,396,927	2,396,927	100,000	1,396,927	0	0	0	1,396,927
1201	363	R002	363R002OA	E8101	Contributions Othr Govtl Agency	0	0	120,000	120,000	120,000	0	0	0	120,000
TOTAL IN UNIT: R002 Pavement Mgmt/Roadway Striping						2,036,854	4,396,927	4,396,927	1,071,978	4,062,433	0	0	0	4,062,433
UNIT: R003 Guardrail Pgm Ctywide														
1201	363	R003	363R003OA	E4606	Repair/Maint-RoadsBridgesRow	193,348	200,000	200,000	103,785	170,000	0	0	0	170,000
TOTAL IN UNIT: R003 Guardrail Pgm Ctywide						193,348	200,000	200,000	103,785	170,000	0	0	0	170,000
UNIT: R004 Tree Trimming														
1201	363	R004	363R004OA	E4606	Repair/Maint-RoadsBridgesRow	1,298	70,000	70,000	31,764	45,000	0	0	0	45,000
TOTAL IN UNIT: R004 Tree Trimming						1,298	70,000	70,000	31,764	45,000	0	0	0	45,000
UNIT: R005 R-O-W Trash Pick-Up Pgm														
1201	363	R005	363R005OA	E4606	Repair/Maint-RoadsBridgesRow	6,329	15,000	15,000	8,000	15,000	0	0	0	15,000
TOTAL IN UNIT: R005 R-O-W Trash Pick-Up Pgm						6,329	15,000	15,000	8,000	15,000	0	0	0	15,000
UNIT: R006 Browns Farm Road Quardrail														
1201	363	R006	363R006OA	E4606	Repair/Maint-RoadsBridgesRow	54,731	55,000	55,000	30,000	50,000	0	0	0	50,000
TOTAL IN UNIT: R006 Browns Farm Road Quardrail						54,731	55,000	55,000	30,000	50,000	0	0	0	50,000
UNIT: R008 Bridge Improve/Major Repairs														
1201	363	R008	363R008OA	E4606	Repair/Maint-RoadsBridgesRow	197,533	472,273	465,193	211,418	417,273	0	0	0	417,273
1201	363	R008	363R008CA	E6571	Bridge Improvements	21,382	124,395	131,475	32,155	92,240	0	0	0	92,240
TOTAL IN UNIT: R008 Bridge Improve/Major Repairs						218,915	596,668	596,668	243,573	509,513	0	0	0	509,513
UNIT: R012 Limerock-Glades Area Maint.														
1201	363	R012	363R012OA	E4606	Repair/Maint-RoadsBridgesRow	74,996	75,000	75,000	75,000	75,000	0	0	0	75,000
TOTAL IN UNIT: R012 Limerock-Glades Area Maint.						74,996	75,000	75,000	75,000	75,000	0	0	0	75,000
UNIT: R019 Median & Row Curbing														
1201	363	R019	363R019OA	E4606	Repair/Maint-RoadsBridgesRow	224,948	1,234,577	1,234,577	212,365	500,000	0	0	0	500,000
1201	363	R019	363R019OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: R019 Median & Row Curbing						224,948	1,234,577	1,234,577	212,365	500,000	0	0	0	500,000
UNIT: R024 Concrete Sidewalk/Structures														
1201	363	R024	363R024OA	E4606	Repair/Maint-RoadsBridgesRow	47,410	85,000	85,000	67,693	85,000	0	0	0	85,000
TOTAL IN UNIT: R024 Concrete Sidewalk/Structures						47,410	85,000	85,000	67,693	85,000	0	0	0	85,000

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FUND: 1201 Co Trans Trust

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: R025 Trees Only Streetscape													
1201	363	R025	363R025PA	E1201REG 1201 Regular	713,944	768,240	768,240	781,788	815,716	0	0	0	815,716
1201	363	R025	363R025PA	E1401REG 1401 Regular	7,497	15,000	15,000	1,200	5,000	0	0	0	5,000
1201	363	R025	363R025PA	E1504REG 1504 Regular	1,429	1,400	1,400	1,400	1,400	0	0	0	1,400
1201	363	R025	363R025PA	E2101 Fica-Taxes	43,018	48,651	48,651	48,632	50,971	0	0	0	50,971
1201	363	R025	363R025PA	E2105 Fica Medicare	10,061	11,377	11,377	11,374	11,921	0	0	0	11,921
1201	363	R025	363R025PA	E2201 Retirement Contributions-Frs	71,062	75,656	75,656	84,825	80,891	0	0	0	80,891
1201	363	R025	363R025PA	E2301 Insurance-Life & Health	173,485	136,440	136,440	136,440	136,440	0	0	0	136,440
1201	363	R025	363R025OA	E3101 Professional Services	8,369	25,000	25,000	11,000	15,000	0	0	0	15,000
1201	363	R025	363R025OA	E3161 Audio/Visual Services Ch. 20	0	50	50	0	25	0	0	0	25
1201	363	R025	363R025OA	E3401 Other Contractual Services *	734,096	889,570	889,570	750,000	650,000	0	0	0	650,000
1201	363	R025	363R025OA	E4001REG 4001 Regular	260	500	500	300	500	0	0	0	500
1201	363	R025	363R025OA	E4101 Communication Services	6,719	6,080	6,080	5,500	6,000	0	0	0	6,000
1201	363	R025	363R025OA	E4301 Utilities/Electric	9,752	10,000	10,000	9,500	11,000	0	0	0	11,000
1201	363	R025	363R025OA	E4304 Utilities/Water	9,558	15,000	15,000	12,000	14,000	0	0	0	14,000
1201	363	R025	363R025OA	E4310 Utilities/Waste Disposal	3,717	5,500	5,500	3,500	4,500	0	0	0	4,500
1201	363	R025	363R025OA	E4406 Rent-Office Equipment	2,264	2,500	2,500	2,250	2,500	0	0	0	2,500
1201	363	R025	363R025OA	E4408 Rent-Uniforms	1,615	1,339	1,339	1,200	1,500	0	0	0	1,500
1201	363	R025	363R025OA	E4418 Rental-Pager Services	58	100	100	75	100	0	0	0	100
1201	363	R025	363R025OA	E4420 Rent-Motor Pool Vehicles	118,686	154,236	154,236	153,000	145,758	0	0	0	145,758
1201	363	R025	363R025OA	E4421 Rent-Non-Motor Pool Vehicles	0	1,500	1,500	351	800	0	0	0	800
1201	363	R025	363R025OA	E4625 Rep/Maint-Motor Pool Vehicles	65,557	50,000	50,000	45,000	60,000	0	0	0	60,000
1201	363	R025	363R025OA	E4674 Rep/Maint-Dp Equip	0	100	100	0	50	0	0	0	50
1201	363	R025	363R025OA	E4909 Licenses & Permits	700	2,000	2,000	800	1,000	0	0	0	1,000
1201	363	R025	363R025OA	E4941 Registration Fees	590	2,000	2,000	600	1,200	0	0	0	1,200
1201	363	R025	363R025OA	E4945 Advertising	1,912	500	500	450	500	0	0	0	500
1201	363	R025	363R025OA	E5101 Office Supplies	459	600	600	525	600	0	0	0	600
1201	363	R025	363R025OA	E5111 Office Furniture And Equipment	4,385	2,000	2,000	597	1,500	0	0	0	1,500
1201	363	R025	363R025OA	E5121 Data Proccsng Sftwre/Accessres	48	500	500	264	500	0	0	0	500
1201	363	R025	363R025OA	E5201 Materials/Supplies Operating	689	1,500	1,500	985	1,500	0	0	0	1,500
1201	363	R025	363R025OA	E5205 Chemicals & Supplies	5,091	9,000	9,000	3,288	6,000	0	0	0	6,000
1201	363	R025	363R025OA	E5206 Fertilizers	4,511	9,000	9,000	1,930	10,000	0	0	0	10,000
1201	363	R025	363R025OA	E5207 Insecticides & Pesticides	592	5,000	5,000	647	2,500	0	0	0	2,500
1201	363	R025	363R025OA	E5212 Safety Supplies	836	1,200	1,200	664	1,000	0	0	0	1,000
1201	363	R025	363R025OA	E5215 Gasoline	37,625	46,500	46,500	35,733	52,500	0	0	0	52,500
1201	363	R025	363R025OA	E5256 Tools & Small Implements	3,516	9,000	7,595	1,537	4,800	0	0	0	4,800
1201	363	R025	363R025OA	E5301 Road Materials & Supplies	10,589	8,500	8,500	4,610	5,500	0	0	0	5,500
1201	363	R025	363R025OA	E5401 Books Publicatns & Subscrptns	0	300	300	26	150	0	0	0	150
1201	363	R025	363R025OA	E5412 Dues & Memberships	898	1,000	1,000	900	1,000	0	0	0	1,000
1201	363	R025	363R025CA	E6401 Machinery & Equipment	1,447	0	1,405	0	0	0	0	0	0
TOTAL IN UNIT: R025 Trees Only Streetscape					2,055,035	2,316,839	2,316,839	2,112,891	2,104,322	0	0	0	2,104,322

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1201 Co Trans Trust

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: R033 Mitigation Sites/Ret&Det Pnds														
1201	363	R033	363R033OA	E3401	Other Contractual Services *	125,307	180,000	180,000	99,328	180,000	0	0	0	180,000
TOTAL IN UNIT: R033 Mitigation Sites/Ret&Det Pnds						125,307	180,000	180,000	99,328	180,000	0	0	0	180,000
UNIT: R034 Fence Repair/Replace-Ctywide														
1201	363	R034	363R034OA	E3401	Other Contractual Services *	38,882	50,000	50,000	35,000	35,000	0	0	0	35,000
TOTAL IN UNIT: R034 Fence Repair/Replace-Ctywide						38,882	50,000	50,000	35,000	35,000	0	0	0	35,000
UNIT: R035 Major Thoroughfare Resurfacing														
1201	363	R035	363R035OA	E3401	Other Contractual Services *	0	243,084	243,084	0	243,084	0	0	0	243,084
1201	363	R035	363R035OA	E4601	Repair & Maintenance	428,484	1,323,674	1,323,674	799,299	1,169,880	0	0	0	1,169,880
1201	363	R035	363R035OA	E4606	Repair/Maint-RoadsBridgesRow	0	475,445	475,445	0	475,445	0	0	0	475,445
1201	363	R035	363R035OA	E5304	Materials Pave Marking & Signs	0	229,205	229,205	0	229,205	0	0	0	229,205
TOTAL IN UNIT: R035 Major Thoroughfare Resurfacing						428,484	2,271,408	2,271,408	799,299	2,117,614	0	0	0	2,117,614
UNIT: R036 Disaster Related Debris Cleran														
1201	363	R036	363R036OA	E4601	Repair & Maintenance	1,553,340	1,706,730	259,085	0	0	0	0	0	0
TOTAL IN UNIT: R036 Disaster Related Debris Cleran						1,553,340	1,706,730	259,085	0	0	0	0	0	0
UNIT: R039 Pb Lakes Blvd Ped Bridge @ Fec														
1201	363	R039	363R039OA	E4606	Repair/Maint-RoadsBridgesRow	468	80,000	0	0	0	0	0	0	0
TOTAL IN UNIT: R039 Pb Lakes Blvd Ped Bridge @ Fec						468	80,000	0	0	0	0	0	0	0
UNIT: R041 Palmetto Pk Rd/Univ Dr To Sr7														
1201	363	R041	363R041OA	E4606	Repair/Maint-RoadsBridgesRow	0	124,765	0	0	0	0	0	0	0
TOTAL IN UNIT: R041 Palmetto Pk Rd/Univ Dr To Sr7						0	124,765	0	0	0	0	0	0	0
UNIT: R045 Hypoluxo Rd/Blood Center Turn Lane & Diverter														
1201	363	R045	363R045CA	E6551	Road & Street Improvements*	0	6,000	0	0	0	0	0	0	0
TOTAL IN UNIT: R045 Hypoluxo Rd/Blood Center Turn Lane & Diverter						0	6,000	0	0	0	0	0	0	0
TOTAL IN DEPT : 363						7,400,184	13,881,311	12,222,901	4,921,196	10,248,882	0	0	0	10,248,882
DEPT: 364														
UNIT: 9900 Reserves														
1201	364	9900	3649900NA	E9901	Contingency Reserves	0	145,208	145,208	0	145,208	0	0	0	145,208
TOTAL IN UNIT: 9900 Reserves						0	145,208	145,208	0	145,208	0	0	0	145,208

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1201 Co Trans Trust

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: M031 Limestone Creek Road 0254													
1201	364	M031	364M031CA	E6505 Design/Eng/Mgmt- Cip Admin	0	75,000	75,000	0	0	0	0	0	0
TOTAL IN UNIT: M031 Limestone Creek Road 0254					0	75,000	75,000	0	0	0	0	0	0
UNIT: M032 Median Beautification Pgm 0286													
1201	364	M032	364M032CA	E6505 Design/Eng/Mgmt- Cip Admin	0	3,781	0	0	0	0	0	0	0
1201	364	M032	364M032CA	E6551 Road & Street Improvements*	0	52,305	0	0	0	0	0	0	0
TOTAL IN UNIT: M032 Median Beautification Pgm 0286					0	56,086	0	0	0	0	0	0	0
UNIT: M047 Glades Area Beautificatin 0535													
1201	364	M047	364M047CA	E6505 Design/Eng/Mgmt- Cip Admin	0	9,407	0	0	0	0	0	0	0
TOTAL IN UNIT: M047 Glades Area Beautificatin 0535					0	9,407	0	0	0	0	0	0	0
UNIT: M053 Trees Only-Fdot Jpa Unincorptd													
1201	364	M053	364M053CA	E6506 Iotb - Infrastructure	0	8,717	0	0	0	0	0	0	0
TOTAL IN UNIT: M053 Trees Only-Fdot Jpa Unincorptd					0	8,717	0	0	0	0	0	0	0
TOTAL IN DEPT : 364					0	294,418	220,208	0	145,208	0	0	0	145,208
DEPT: 367													
UNIT: G014 Western Plaza/Home Depot													
1201	367	G014	367G014GB	E8101 Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: G014 Western Plaza/Home Depot					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 367					0	0	0	0	0	0	0	0	0
DEPT: 820													
UNIT: 9008 Transfers-Fund 1201													
1201	820	9008	8209008NA	E9000 Tr To General Fund Fd 0001	0	0	33,000	33,000	0	0	0	0	0
TOTAL IN UNIT: 9008 Transfers-Fund 1201					0	0	33,000	33,000	0	0	0	0	0
TOTAL IN DEPT : 820					0	0	33,000	33,000	0	0	0	0	0
TOTAL IN FUND: 1201 Co Trans Trust					44,104,386	58,059,728	61,876,570	41,248,966	54,540,372	0	-118,230	0	54,422,142

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1202 Street Lighting Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 360														
UNIT: 9900 Reserves														
1202	360	9900	3609900NB	E9946	Res For Street Lighting	0	1,053,906	1,257,325	0	1,275,395	0	0	0	1,275,395
TOTAL IN UNIT: 9900 Reserves						0	1,053,906	1,257,325	0	1,275,395	0	0	0	1,275,395
TOTAL IN DEPT : 360						0	1,053,906	1,257,325	0	1,275,395	0	0	0	1,275,395
DEPT: 820														
UNIT: 9003 Transfers-Fund 1202														
1202	820	9003	8209003NA	E9162	Tr To Transport Imprv Fd 3500	81,601	54,650	54,650	54,650	66,200	0	0	0	66,200
1202	820	9003	8209003NA	E9298	Transfer to CCRT Street Light Fund 1401	280,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9003 Transfers-Fund 1202						361,601	54,650	54,650	54,650	66,200	0	0	0	66,200
TOTAL IN DEPT : 820						361,601	54,650	54,650	54,650	66,200	0	0	0	66,200
TOTAL IN FUND: 1202 Street Lighting Maintenance						361,601	1,108,556	1,311,975	54,650	1,341,595	0	0	0	1,341,595

PBC: Natural Areas Stwrdshp Endwmnt

DEPT: 380

UNIT: 3162 Natural Areas Management

1220	380	3162	3803162OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3162 Natural Areas Management						0	0	0	0	0	0	0	0	0

UNIT: 3195 Reserve-Natural Areas Stwdshp

1220	380	3195	3803195NA	E9903	Principal Reserve	0	4,337,126	4,418,557	0	4,718,557	0	0	0	4,718,557
1220	380	3195	3803195NA	E9907	Res-Future Cnstruction	0	50,000	151,574	0	79,000	0	0	0	79,000
TOTAL IN UNIT: 3195 Reserve-Natural Areas Stwdshp						0	4,387,126	4,570,131	0	4,797,557	0	0	0	4,797,557
TOTAL IN DEPT : 380						0	4,387,126	4,570,131	0	4,797,557	0	0	0	4,797,557

DEPT: 820

UNIT: 3191 Stewardship Endowment Transfer

1220	820	3191	8203191NA	E9033	Tr To Natural Areas Fd 1226	0	986,175	986,175	986,175	321,574	0	0	0	321,574
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1220 Natural Areas Stwrdshp Endwmnt

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 3191 Stewardship Endowment Transfer					0	986,175	986,175	986,175	321,574	0	0	0	321,574
TOTAL IN DEPT : 820					0	986,175	986,175	986,175	321,574	0	0	0	321,574
TOTAL IN FUND: 1220 Natural Areas Stwrdshp Endwmnt					0	5,373,301	5,556,306	986,175	5,119,131	0	0	0	5,119,131

PBC: Unit 11 Stewardship Fund

DEPT: 820

UNIT: M205 FDEP Unit 11 Management Reserves

1221	820	M205	820M205NA	E9903	Principal Reserve	0	65,010	66,660	0	66,960	0	0	0	66,960
1221	820	M205	820M205NA	E9906	Res-Restricted Projcts	0	22,418	24,597	0	29,870	0	0	0	29,870

TOTAL IN UNIT: M205 FDEP Unit 11 Management Reserves

0	87,428	91,257	0	96,830	0	0	0	96,830
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UNIT: M206 SFWMD Unit 11 Management Reserves

1221	820	M206	820M206NA	E9903	Principal Reserve	0	1,248,098	1,248,098	0	1,248,098	0	0	0	1,248,098
1221	820	M206	820M206NA	E9906	Res-Restricted Projcts	0	442,391	472,520	0	576,577	0	0	0	576,577

TOTAL IN UNIT: M206 SFWMD Unit 11 Management Reserves

0	1,690,489	1,720,618	0	1,824,675	0	0	0	1,824,675
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UNIT: M211 Unit 11 Eminent Domain Mgmt Reserves

1221	820	M211	820M211NA	E9903	Principal Reserve	0	2,898,377	2,898,377	0	2,898,377	0	0	0	2,898,377
1221	820	M211	820M211NA	E9906	Res-Restricted Projcts	0	1,029,754	1,099,707	0	1,341,922	0	0	0	1,341,922

TOTAL IN UNIT: M211 Unit 11 Eminent Domain Mgmt Reserves

0	3,928,131	3,998,084	0	4,240,299	0	0	0	4,240,299
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TOTAL IN DEPT : 820

0	5,706,048	5,809,959	0	6,161,804	0	0	0	6,161,804
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TOTAL IN FUND: 1221 Unit 11 Stewardship Fund

0	5,706,048	5,809,959	0	6,161,804	0	0	0	6,161,804
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PBC: Ag Reserve Land Management

DEPT: 310

UNIT: 1700 Economic Developmt-Agriculture

1222	310	1700	3101700GB	E8201	Contributions-Non-Govts Agnces	769,114	1,139,114	370,000	0	370,000	0	0	0	370,000
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TOTAL IN UNIT: 1700 Economic Developmt-Agriculture

769,114	1,139,114	370,000	0	370,000	0	0	0	370,000
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TOTAL IN DEPT : 310

769,114	1,139,114	370,000	0	370,000	0	0	0	370,000
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**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1222 Ag Reserve Land Management

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 380														
UNIT: 3162 Natural Areas Management														
1222	380	3162	3803162OB	E3101	Professional Services	0	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E3125	Legal Services	0	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E3401	Other Contractual Services *	373,437	400,000	400,000	600,000	1,500,000	0	0	0	1,500,000
1222	380	3162	3803162OB	E3405	Security Services	436,206	301,742	301,742	400,000	428,000	0	0	0	428,000
1222	380	3162	3803162OB	E3431	Laboratory Testing	0	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E4304	Utilities/Water	617	10,000	10,000	1,000	10,001	0	0	0	10,001
1222	380	3162	3803162OB	E4420	Rent-Motor Pool Vehicles	0	100,000	100,000	0	0	0	0	0	0
1222	380	3162	3803162OB	E4601	Repair & Maintenance	0	40,000	40,000	0	0	0	0	0	0
1222	380	3162	3803162OB	E4625	Rep/Maint-Motor Pool Vehicles	1,161	30,000	30,000	0	0	0	0	0	0
1222	380	3162	3803162OB	E4904	Property Assessments	33,256	50,000	50,000	35,000	49,999	0	0	0	49,999
1222	380	3162	3803162OB	E5215	Gasoline	0	37,000	37,000	0	0	0	0	0	0
TOTAL IN UNIT: 3162 Natural Areas Management						844,677	968,742	968,742	1,036,000	1,988,000	0	0	0	1,988,000
UNIT: E406 Cypress Creek Tract														
1222	380	E406	380E406CA	E6101	Land *Sobj	3,300,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E406 Cypress Creek Tract						3,300,000	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 380						4,144,677	968,742	968,742	1,036,000	1,988,000	0	0	0	1,988,000
DEPT: 381														
UNIT: 9300 Transfers														
1222	381	9300	3819300NB	E9316	Tfr to 16M SS10 Loan DS 2050	1,000,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9300 Transfers						1,000,000	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 381						1,000,000	0	0	0	0	0	0	0	0
DEPT: 760														
UNIT: 4260 Ag Reserve Management Fees														
1222	760	4260	7604260OA	E3401	Other Contractual Services *	54,520	100,000	100,000	60,000	100,000	0	0	0	100,000
1222	760	4260	7604260OA	E4310	Utilities/Waste Disposal	3,011	2,000	2,000	3,000	3,274	0	0	0	3,274
TOTAL IN UNIT: 4260 Ag Reserve Management Fees						57,531	102,000	102,000	63,000	103,274	0	0	0	103,274
TOTAL IN DEPT : 760						57,531	102,000	102,000	63,000	103,274	0	0	0	103,274

DEPT: 820

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1222 Ag Reserve Land Management

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 9100 Transfers														
1222	820	9100	8209100NP	E9316	Tfr to 16M SS10 Loan DS 2050	0	0	465,000	465,000	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						0	0	465,000	465,000	0	0	0	0	0
UNIT: 9920 Res For Ag Res Management Fees														
1222	820	9920	8209920NA	E9902	Operating Reserves	0	955,516	647,652	0	227,370	0	0	0	227,370
TOTAL IN UNIT: 9920 Res For Ag Res Management Fees						0	955,516	647,652	0	227,370	0	0	0	227,370
TOTAL IN DEPT : 820						0	955,516	1,112,652	465,000	227,370	0	0	0	227,370
TOTAL IN FUND: 1222 Ag Reserve Land Management						5,971,322	3,165,372	2,553,394	1,564,000	2,688,644	0	0	0	2,688,644

PBC: Environmental Enhance-Freshwtr

DEPT: 380

UNIT: 2005 Square Lake Restoration

1223	380	2005	3802005OA	E4901	Oth Curmnt Chrges & Obligions	0	12,457	12,457	0	12,456	0	0	0	12,456
1223	380	2005	3802005OA	E4909	Licenses & Permits	500	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 2005 Square Lake Restoration						500	12,457	12,457	0	12,457	0	0	0	12,457
UNIT: 3892 Reserve-Freshwater Projects														
1223	380	3892	3803892NA	E9902	Operating Reserves	0	352,972	350,307	0	371,957	0	0	0	371,957
TOTAL IN UNIT: 3892 Reserve-Freshwater Projects						0	352,972	350,307	0	371,957	0	0	0	371,957
TOTAL IN DEPT : 380						500	365,429	362,764	0	384,414	0	0	0	384,414
TOTAL IN FUND: 1223 Environmental Enhance-Freshwtr						500	365,429	362,764	0	384,414	0	0	0	384,414

PBC: Environmental Enhance-Saltwtr

DEPT: 380

UNIT: 1016 Palm Beach Isles

1224	380	1016	3801016OA	E3401	Other Contractual Services *	0	7,037	7,037	0	7,037	0	0	0	7,037
TOTAL IN UNIT: 1016 Palm Beach Isles						0	7,037	7,037	0	7,037	0	0	0	7,037

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1224 Environmental Enhance-Saltwtr

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1025 Miami Ships-Artificial Reef														
1224	380	1025	3801025OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1025 Miami Ships-Artificial Reef						0	0	0	0	0	0	0	0	0
UNIT: 1028 Artificial Reef-Kelsey Park														
1224	380	1028	3801028OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1028 Artificial Reef-Kelsey Park						0	0	0	0	0	0	0	0	0
UNIT: 1030 Artificial Reef Permitting														
1224	380	1030	3801030OA	E3401	Other Contractual Services *	0	20,000	20,000	0	15,000	0	0	0	15,000
1224	380	1030	3801030OA	E4909	Licenses & Permits	0	5,000	5,000	2,000	8,000	0	0	0	8,000
1224	380	1030	3801030OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1030 Artificial Reef Permitting						0	25,000	25,000	2,000	23,000	0	0	0	23,000
UNIT: 1031 KDW Classic Reef														
1224	380	1031	3801031OA	E3401	Other Contractual Services *	75,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1031 KDW Classic Reef						75,000	0	0	0	0	0	0	0	0
UNIT: 3891 Reserve-Salt Water Projects														
1224	380	3891	3803891NA	E9902	Operating Reserves	0	306,733	420,684	0	503,684	0	0	0	503,684
TOTAL IN UNIT: 3891 Reserve-Salt Water Projects						0	306,733	420,684	0	503,684	0	0	0	503,684
UNIT: E447 Ocean Ridge Natural Area														
1224	380	E447	380E447CA	E6504	Iotb Non Infrastructure	556	103,604	9,226	9,226	0	0	0	0	0
TOTAL IN UNIT: E447 Ocean Ridge Natural Area						556	103,604	9,226	9,226	0	0	0	0	0
TOTAL IN DEPT : 380						75,556	442,374	461,947	11,226	533,721	0	0	0	533,721
TOTAL IN FUND: 1224 Environmental Enhance-Saltwtr						75,556	442,374	461,947	11,226	533,721	0	0	0	533,721

PBC: Environmental Enhance-Nonspec

DEPT: 380

UNIT: 1029 FFWCC Artificial Reef

1225	380	1029	3801029OA	E3401	Other Contractual Services *	5,302	1,000	7,535	750	7,296	0	0	0	7,296
1225	380	1029	3801029OA	E4620	Rep/Maint-Equipment	0	200	200	0	0	0	0	0	0
1225	380	1029	3801029OA	E4901	Oth Currnt Chrges & Obligtions	183	8,403	0	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1225 Environmental Enhance-Nonspec

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1225	380	1029	3800651OA	E4941	Registration Fees	0	1,531	0	0	0	0	0	0	0
1225	380	1029	3801029OA	E5201	Materials/Supplies Operating	404	1,204	664	0	0	0	0	0	0
1225	380	1029	3801029OA	E5248	Clothing & Wearing Apparel	690	810	810	563	600	0	0	0	600
TOTAL IN UNIT: 1029 FFWCC Artificial Reef						6,579	13,148	9,209	1,313	7,896	0	0	0	7,896
UNIT: 3071 Highland Beach Mangrove Planter														
1225	380	3071	3803071OA	E3401	Other Contractual Services *	0	0	75,000	22,000	53,000	0	0	0	53,000
TOTAL IN UNIT: 3071 Highland Beach Mangrove Planter						0	0	75,000	22,000	53,000	0	0	0	53,000
UNIT: 3162 Natural Areas Management														
1225	380	3162	3803162OC	E3121	Engineering Services-Internal	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3162 Natural Areas Management						0	0	0	0	0	0	0	0	0
UNIT: 3893 Reserve-Non Specific Projects														
1225	380	3893	3803893NA	E9902	Operating Reserves	0	920,334	1,284,594	0	1,552,594	0	0	0	1,552,594
TOTAL IN UNIT: 3893 Reserve-Non Specific Projects						0	920,334	1,284,594	0	1,552,594	0	0	0	1,552,594
UNIT: E447 Ocean Ridge Natural Area														
1225	380	E447	380E447CB	E3401	Other Contractual Services *	197	50,000	0	0	0	0	0	0	0
1225	380	E447	380E447CB	E4909	Licenses & Permits	100	0	0	0	0	0	0	0	0
1225	380	E447	380E447CB	E6504	Iotb Non Infrastructure	0	305,283	149,405	149,405	0	0	0	0	0
TOTAL IN UNIT: E447 Ocean Ridge Natural Area						297	355,283	149,405	149,405	0	0	0	0	0
TOTAL IN DEPT : 380						6,876	1,288,765	1,518,208	172,718	1,613,490	0	0	0	1,613,490
TOTAL IN FUND: 1225 Environmental Enhance-Nonspec						6,876	1,288,765	1,518,208	172,718	1,613,490	0	0	0	1,613,490

PBC: Natural Areas Fund

DEPT: 380

UNIT: 3162 Natural Areas Management

1226	380	3162	3803162OC	E1201ADP	Additional Pay Retirement	0	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	E3101	Professional Services	21,027	50,000	50,000	10,000	10,000	0	0	0	10,000
1226	380	3162	3803162OC	E3120	Engineering Services	30,539	50,000	50,000	0	10,000	0	0	0	10,000
1226	380	3162	3803162OC	E3121	Engineering Services-Internal	0	0	0	0	140,000	0	0	0	140,000
1226	380	3162	3803162OC	E3301	Court Reporter Services *	405	0	0	0	1	0	0	0	1
1226	380	3162	3803162OC	E3401	Other Contractual Services *	1,149,098	1,633,273	1,911,763	700,000	1,700,000	0	0	0	1,700,000
1226	380	3162	3803162OC	E3431	Laboratory Testing	15,239	160,800	160,800	6,000	20,000	0	0	0	20,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1226 Natural Areas Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1226	380	3162	3803162OC	E4205	Postage	0	0	0	10	99	0	0	0	99
1226	380	3162	3803162OC	E4301	Utilities/Electric	414	0	0	700	1,000	0	0	0	1,000
1226	380	3162	3803162OC	E4304	Utilities/Water	2,567	5,000	5,000	800	1,000	0	0	0	1,000
1226	380	3162	3803162OC	E4310	Utilities/Waste Disposal	8,719	10,000	10,000	5,000	5,000	0	0	0	5,000
1226	380	3162	3803162OC	E4405	Rent-Other Equipment	12,419	15,000	15,000	5,000	5,000	0	0	0	5,000
1226	380	3162	3803162OC	E4414	Rent-Grounds	1,800	1,000	1,000	100	1,000	0	0	0	1,000
1226	380	3162	3803162OC	E4420	Rent-Motor Pool Vehicles	92,479	106,620	106,620	106,620	173,074	0	0	0	173,074
1226	380	3162	3803162OC	E4601	Repair & Maintenance	23,994	45,000	45,000	45,000	45,000	0	0	0	45,000
1226	380	3162	3803162OC	E4625	Rep/Maint-Motor Pool Vehicles	29,843	15,000	15,000	15,000	20,000	0	0	0	20,000
1226	380	3162	3803162OC	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	E4901	Oth Currnt Chrges & Obligtions	0	175,000	175,000	175,000	0	0	0	0	0
1226	380	3162	3803162OC	E4909	Licenses & Permits	1,025	0	0	1,000	1,000	0	0	0	1,000
1226	380	3162	3803162OC	E4921	Filing Fees	504	0	0	1,000	1,000	0	0	0	1,000
1226	380	3162	3803162OC	E5201	Materials/Supplies Operating	4,786	5,000	5,000	2,000	5,000	0	0	0	5,000
1226	380	3162	3803162OC	E5209	Farm Garden & Nrsery Supplies	289	1,000	1,000	1,000	1,000	0	0	0	1,000
1226	380	3162	3803162OC	E5215	Gasoline	99	750	750	0	875	0	0	0	875
1226	380	3162	3803162OC	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	E9515	Admin Costs-Indirect	0	0	0	140,000	0	0	0	0	0
TOTAL IN UNIT: 3162 Natural Areas Management						1,395,246	2,273,443	2,551,933	1,214,230	2,140,049	0	0	0	2,140,049
UNIT: 3168 Erm Enterprise Database														
1226	380	3168	3803168OA	E3414	Iss Professional Services	33,273	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3168 Erm Enterprise Database						33,273	0	0	0	0	0	0	0	0
UNIT: 3174 LWL Outreach/Water Monitoring														
1226	380	3174	3803174OA	E3401	Other Contractual Services *	0	72,827	-2,000	0	0	0	0	0	0
1226	380	3174	3803174OA	E5201	Materials/Supplies Operating	0	2,000	2,000	0	0	0	0	0	0
1226	380	3174	3803174OA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3174 LWL Outreach/Water Monitoring						0	74,827	0	0	0	0	0	0	0
UNIT: 3195 Reserve-Natural Areas Stwdship														
1226	380	3195	3803195NB	E9909	Res-Improvement Progrm	0	2,489,200	460,661	0	1,276,494	0	0	0	1,276,494
TOTAL IN UNIT: 3195 Reserve-Natural Areas Stwdship						0	2,489,200	460,661	0	1,276,494	0	0	0	1,276,494
UNIT: 3251 Emergency Hurricane Forestry Grant														
1226	380	3251	3803251OA	E3401	Other Contractual Services *	0	0	148,552	148,552	0	0	0	0	0
TOTAL IN UNIT: 3251 Emergency Hurricane Forestry Grant						0	0	148,552	148,552	0	0	0	0	0
UNIT: 3252 Manatee Protection Program														
1226	380	3252	3803252OA	E3120	Engineering Services	0	0	0	0	0	0	0	0	0
1226	380	3252	3803252OA	E3401	Other Contractual Services *	1,452	1,000,000	1,710,455	210,000	2,500,451	0	0	0	2,500,451

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1226 Natural Areas Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1226	380	3252	3803252OA	E4703	Graphics Charges	8,436	0	0	0	1	0	0	0	1
1226	380	3252	3803252OA	E4801	Promotl Activities (Ord 86-19)	707	0	0	0	1	0	0	0	1
1226	380	3252	3803252OA	E4811	Promotional Items	835	0	0	0	1	0	0	0	1
1226	380	3252	3803252OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1226	380	3252	3803252OA	E5201	Materials/Supplies Operating	28,115	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 3252 Manatee Protection Program						39,545	1,000,000	1,710,455	210,000	2,500,455	0	0	0	2,500,455
UNIT: E205 Pine Glades Natural Area														
1226	380	E205	380E205CA	E6101	Land *Sobj	1,157,281	3,280,000	2,522,073	3,000	1,000,000	0	0	0	1,000,000
1226	380	E205	380E205CA	E6504	Iotb Non Infrastructure	555,335	3,732	3,732	600,000	859,565	0	0	0	859,565
1226	380	E205	380E205CA	E6505	Design/Eng/Mgmt- Cip Admin	28,725	0	0	10,000	15,000	0	0	0	15,000
1226	380	E205	380E205CA	E8101	Contributions Othr Govtl Agency	11,760	0	0	0	38,240	0	0	0	38,240
TOTAL IN UNIT: E205 Pine Glades Natural Area						1,753,101	3,283,732	2,525,805	613,000	1,912,805	0	0	0	1,912,805
UNIT: E406 Cypress Creek Tract														
1226	380	E406	380E406CB	E6101	Land *Sobj	3,664,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E406 Cypress Creek Tract						3,664,000	0	0	0	0	0	0	0	0
UNIT: E433 Winding Waters Natural Area														
1226	380	E433	380E433CA	E6504	Iotb Non Infrastructure	200,000	82,555	0	0	0	0	0	0	0
TOTAL IN UNIT: E433 Winding Waters Natural Area						200,000	82,555	0	0	0	0	0	0	0
UNIT: E450 Riverfront Pines														
1226	380	E450	380E450CA	E6101	Land *Sobj	1,836,000	3,000	0	0	0	0	0	0	0
TOTAL IN UNIT: E450 Riverfront Pines						1,836,000	3,000	0	0	0	0	0	0	0
UNIT: E452 LOST Natural Area														
1226	380	E452	380E452CA	E3120	Engineering Services	0	0	0	0	0	0	0	0	0
1226	380	E452	380E452CA	E4205	Postage	0	0	0	0	0	0	0	0	0
1226	380	E452	380E452CA	E6504	Iotb Non Infrastructure	0	30,000	56,945	2,000	24,945	0	0	0	24,945
1226	380	E452	380E450CA	E6505	Design/Eng/Mgmt- Cip Admin	4,055	19,000	19,000	0	19,000	0	0	0	19,000
1226	380	E452	380E452CA	E9515	Admin Costs-Indirect	0	0	0	55,000	0	0	0	0	0
TOTAL IN UNIT: E452 LOST Natural Area						4,055	49,000	75,945	57,000	43,945	0	0	0	43,945
UNIT: E500 Ag Reserve														
1226	380	E500	380E500OA	E6101	Land *Sobj	0	0	1,000,000	0	0	0	0	0	0
TOTAL IN UNIT: E500 Ag Reserve						0	0	1,000,000	0	0	0	0	0	0
TOTAL IN DEPT : 380						8,925,220	9,255,757	8,473,351	2,242,782	7,873,748	0	0	0	7,873,748

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1226 Natural Areas Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 820														
UNIT: 3290 Transfers														
1226	820	3290	8203290NB	E9207	Tr To Capital Outlay Fd 3900	216,614	0	4,713,634	500,000	4,213,634	0	0	0	4,213,634
TOTAL IN UNIT: 3290 Transfers						216,614	0	4,713,634	500,000	4,213,634	0	0	0	4,213,634
TOTAL IN DEPT : 820						216,614	0	4,713,634	500,000	4,213,634	0	0	0	4,213,634
TOTAL IN FUND: 1226 Natural Areas Fund						9,141,834	9,255,757	13,186,985	2,742,782	12,087,382	0	0	0	12,087,382

PBC: Pollution Recovery Trust Fund

DEPT: 380

UNIT: 4001 Upland Enhancement

1227	380	4001	3804001OA	E3401	Other Contractual Services *	0	0	150,000	0	0	0	0	0	0
TOTAL IN UNIT: 4001 Upland Enhancement						0	0	150,000	0	0	0	0	0	0

UNIT: 4003 Vegetation Enhancement

1227	380	4003	3804003OA	E3401	Other Contractual Services *	0	101,731	101,731	0	101,731	0	0	0	101,731
1227	380	4003	3804003OA	E5209	Farm Garden & Nrsery Supplies	5,745	59,250	60,248	8,024	52,224	0	0	0	52,224
TOTAL IN UNIT: 4003 Vegetation Enhancement						5,745	160,981	161,979	8,024	153,955	0	0	0	153,955

UNIT: 4004 Estuarine Habitat

1227	380	4004	3804004OA	E3401	Other Contractual Services *	9,298	31,708	22,411	0	22,411	0	0	0	22,411
TOTAL IN UNIT: 4004 Estuarine Habitat						9,298	31,708	22,411	0	22,411	0	0	0	22,411
TOTAL IN DEPT : 380						15,043	192,689	334,390	8,024	176,366	0	0	0	176,366

DEPT: 760

UNIT: 3199 Reserve-Pollution Recovery

1227	760	3199	7603199NA	E9902	Operating Reserves	0	1,711,100	1,492,843	0	1,579,593	0	0	0	1,579,593
TOTAL IN UNIT: 3199 Reserve-Pollution Recovery						0	1,711,100	1,492,843	0	1,579,593	0	0	0	1,579,593
TOTAL IN DEPT : 760						0	1,711,100	1,492,843	0	1,579,593	0	0	0	1,579,593

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1230 Petroleum Storage Tank Program

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1230	380	3234	3803234OA	E4625	Rep/Maint-Motor Pool Vehicles	338	0	0	0	0	0	0	0	0
1230	380	3234	3803234OA	E4703	Graphics Charges	25	0	0	0	0	0	0	0	0
1230	380	3234	3803234OA	E4901	Oth Currnt Chrges & Obligtions	0	48,750	0	0	0	0	0	0	0
1230	380	3234	3803234OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
1230	380	3234	3803234OA	E5111	Office Furniture And Equipment	963	0	0	0	0	0	0	0	0
1230	380	3234	3803234OA	E5121	Data Proccsng Sftwre/Accessres	699	0	0	0	0	0	0	0	0
1230	380	3234	3803234OA	E5201	Materials/Supplies Operating	24	0	0	0	0	0	0	0	0
1230	380	3234	3803234OA	E5215	Gasoline	2,104	0	0	0	0	0	0	0	0
1230	380	3234	3803234OA	E5248	Clothing & Wearing Apparel	61	0	0	0	0	0	0	0	0
1230	380	3234	3803234CA	E6405	Data Processing Equipment	1,761	0	0	0	0	0	0	0	0
1230	380	3234	3803234OA	E9515	Admin Costs-Indirect	156,463	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 3234 Petro Storage Tank Cleanup SFY07

618,943 48,750 0 0 0 0 0 0

UNIT: 3235 Petro Storage Tank Cleanup SFY08

1230	380	3235	3803235PA	E1201REG	1201 Regular	113,366	371,547	321,547	469,056	520,842	0	0	0	520,842
1230	380	3235	3803235PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
1230	380	3235	3803235PA	E2101	Fica-Taxes	6,858	23,274	23,274	29,076	32,640	0	0	0	32,640
1230	380	3235	3803235PA	E2105	Fica Medicare	1,604	5,445	5,445	6,804	7,632	0	0	0	7,632
1230	380	3235	3803235PA	E2201	Retirement Contributions-Frs	11,331	41,346	41,346	51,744	58,008	0	0	0	58,008
1230	380	3235	3803235PA	E2301	Insurance-Life & Health	19,545	54,576	54,576	72,768	72,768	0	0	0	72,768
1230	380	3235	3803233PB	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
1230	380	3235	3803235OA	E4001REG	4001 Regular	0	1,000	1,000	50	1	0	0	0	1
1230	380	3235	3803235OA	E4205	Postage	0	1,000	1,000	0	1	0	0	0	1
1230	380	3235	3803235OA	E4703	Graphics Charges	0	1,000	1,000	0	1	0	0	0	1
1230	380	3235	3803235OA	E4901	Oth Currnt Chrges & Obligtions	0	43,433	2,629	0	1	0	0	0	1
1230	380	3235	3803235OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1230	380	3235	3803235OA	E4941	Registration Fees	0	2,000	2,000	0	1	0	0	0	1
1230	380	3235	3803235OA	E4945	Advertising	0	1,500	1,500	0	1	0	0	0	1
1230	380	3235	3803235OA	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
1230	380	3235	3803235OA	E5111	Office Furniture And Equipment	0	1,000	1,000	0	1	0	0	0	1
1230	380	3235	3803235OA	E5121	Data Proccsng Sftwre/Accessres	0	3,000	3,000	0	10,944	0	0	0	10,944
1230	380	3235	3803235OA	E5201	Materials/Supplies Operating	0	1,729	1,729	2,000	1	0	0	0	1
1230	380	3235	3803235OA	E5215	Gasoline	885	2,250	2,250	0	3,500	0	0	0	3,500
1230	380	3235	3803235XA	E9515	Admin Costs-Indirect	32,777	110,000	110,000	140,000	140,000	0	0	0	140,000

TOTAL IN UNIT: 3235 Petro Storage Tank Cleanup SFY08

186,366 664,100 573,296 771,498 846,342 0 0 0 846,342

UNIT: 3236 Petro Storage Tank Cleanup SFY09

1230	380	3236	3803236PA	E1201REG	1201 Regular	0	123,849	123,849	0	0	0	0	0	0
1230	380	3236	3803236PA	E2101	Fica-Taxes	0	7,758	7,758	0	0	0	0	0	0
1230	380	3236	3803236PA	E2105	Fica Medicare	0	1,815	1,815	0	0	0	0	0	0
1230	380	3236	3803236PA	E2205	Retirement Contrib-Palm Tran	0	13,785	13,785	0	0	0	0	0	0
1230	380	3236	3803236PA	E2301	Insurance-Life & Health	0	18,189	18,189	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1230 Petroleum Storage Tank Program

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1230	380	3236	3803236OA	E4001REG 4001 Regular		0	500	500	0	0	0	0	0	0
1230	380	3236	3803236OA	E4205 Postage		0	500	500	0	0	0	0	0	0
1230	380	3236	3803236OA	E4703 Graphics Charges		0	500	500	0	0	0	0	0	0
1230	380	3236	3803236OA	E4941 Registration Fees		0	500	500	0	0	0	0	0	0
1230	380	3236	3803236OA	E5111 Office Furniture And Equipment		0	1,354	1,354	0	0	0	0	0	0
1230	380	3236	3803236OA	E5201 Materials/Supplies Operating		0	500	500	0	0	0	0	0	0
1230	380	3236	3803236OA	E5215 Gasoline		0	750	750	0	0	0	0	0	0
1230	380	3236	3803236XA	E9515 Admin Costs-Indirect		0	30,000	30,000	0	0	0	0	0	0
TOTAL IN UNIT: 3236 Petro Storage Tank Cleanup SFY09						0	200,000	200,000	0	0	0	0	0	0
TOTAL IN DEPT : 380						805,309	2,355,475	2,211,822	771,498	2,266,575	0	0	0	2,266,575
TOTAL IN FUND: 1230 Petroleum Storage Tank Program						805,309	2,355,475	2,211,822	771,498	2,266,575	0	0	0	2,266,575

PBC: Petrol Store Tank Compliance

DEPT: 380

UNIT: 3223 Petro Storage Tank Compliance

1231	380	3223	3803223OA	E3401 Other Contractual Services *		0	313,716	544,703	0	305,974	0	0	0	305,974
1231	380	3223	3803223OA	E3414 Iss Professional Services		0	35,000	35,000	0	35,000	0	0	0	35,000
TOTAL IN UNIT: 3223 Petro Storage Tank Compliance						0	348,716	579,703	0	340,974	0	0	0	340,974

UNIT: 3233 Petro Storage Compliance-SFY05

1231	380	3233	3803233PB	E1201REG 1201 Regular		417,673	452,509	452,509	470,580	493,376	0	0	0	493,376
1231	380	3233	3803233PB	E1501REG 1501 Regular		2,500	0	0	0	0	0	0	0	0
1231	380	3233	3803233PB	E2101 Fica-Taxes		25,683	28,332	28,332	29,172	30,912	0	0	0	30,912
1231	380	3233	3803233PB	E2105 Fica Medicare		6,007	6,612	6,612	6,816	7,212	0	0	0	7,212
1231	380	3233	3803233PB	E2201 Retirement Contributions-Frs		41,008	49,572	49,572	51,048	54,084	0	0	0	54,084
1231	380	3233	3803233PB	E2301 Insurance-Life & Health		52,607	81,864	81,864	81,864	81,864	0	0	0	81,864
1231	380	3233	3803233PB	E2401 Workers Compensation		9,432	12,957	12,957	12,957	13,696	0	0	0	13,696
1231	380	3233	3803233OA	E3404 Temp Serv/Contracted Salaries		0	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	E3421 Contractual Service-Training		133	0	0	0	1	0	0	0	1
1231	380	3233	3803233OA	E4001REG 4001 Regular		278	1,094	1,094	0	1	0	0	0	1
1231	380	3233	3803233OA	E4101 Communication Services		752	3,000	3,000	200	1	0	0	0	1
1231	380	3233	3803233OA	E4205 Postage		0	60	60	0	1	0	0	0	1
1231	380	3233	3803233OA	E4412 Rent-Storage/Warehouse Space *		5,847	1	1	10,000	10,000	0	0	0	10,000
1231	380	3233	3803233OA	E4418 Rental-Pager Services		145	1	1	150	1	0	0	0	1
1231	380	3233	3803233OA	E4620 Rep/Maint-Equipment		0	150	150	0	0	0	0	0	0
1231	380	3233	3803233OA	E4674 Rep/Maint-Dp Equip		0	500	500	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1231 Petrol Store Tank Compliance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1231	380	3233	3803233OA	E4701	Printing & Binding-Outside	0	150	150	0	0	0	0	0	0
1231	380	3233	3803233OA	E4703	Graphics Charges	50	550	550	0	1	0	0	0	1
1231	380	3233	3803233OA	E4901	Oth Currnt Chrges & Obligions	60	100	65,372	0	1	0	0	0	1
1231	380	3233	3803233OA	E4941	Registration Fees	0	75,406	7,849	0	0	0	0	0	0
1231	380	3233	3803233OA	E4946	Advertising Including Legal	0	500	500	0	0	0	0	0	0
1231	380	3233	3803233OA	E5111	Office Furniture And Equipment	619	150	150	0	1	0	0	0	1
1231	380	3233	3803233OA	E5112	Telephone Equipment/Install	0	600	600	0	0	0	0	0	0
1231	380	3233	3803233OA	E5121	Data Proccsng Sftwre/Accessres	778	1,650	1,650	0	1	0	0	0	1
1231	380	3233	3803233OA	E5201	Materials/Supplies Operating	737	1,000	1,000	0	10,899	0	0	0	10,899
1231	380	3233	3803233OA	E5212	Safety Supplies	269	500	500	0	1	0	0	0	1
1231	380	3233	3803233OA	E5215	Gasoline	3,873	7,500	7,500	0	6,125	0	0	0	6,125
1231	380	3233	3803233OA	E5248	Clothing & Wearing Apparel	554	500	500	0	1	0	0	0	1
1231	380	3233	3803233OA	E5256	Tools & Small Implements	7	0	0	0	1	0	0	0	1
1231	380	3233	3803233OA	E5401	Books Publicatns & Subscrptns	0	350	350	0	0	0	0	0	0
1231	380	3233	3803233OA	E5412	Dues & Memberships	0	50	50	0	0	0	0	0	0
1231	380	3233	3803233CA	E6405	Data Processing Equipment	9,077	0	0	0	0	0	0	0	0
1231	380	3233	3803233XA	E9515	Admin Costs-Indirect	59,999	100,000	100,000	100,000	100,000	0	0	0	100,000
TOTAL IN UNIT: 3233 Petro Storage Compliance-SFY05						638,088	825,658	823,373	762,787	808,180	0	0	0	808,180
TOTAL IN DEPT : 380						638,088	1,174,374	1,403,076	762,787	1,149,154	0	0	0	1,149,154
TOTAL IN FUND: 1231 Petrol Store Tank Compliance						638,088	1,174,374	1,403,076	762,787	1,149,154	0	0	0	1,149,154

PBC: Handicapped Parking Enforcemnt

DEPT: 400

UNIT: 4251 Handicapped Programs

1250	400	4251	4004251PA	E1201REG	1201 Regular	61,586	64,627	64,627	65,376	67,954	0	0	0	67,954
1250	400	4251	4004251PA	E1401REG	1401 Regular	8,903	12,500	12,500	10,000	12,500	0	0	0	12,500
1250	400	4251	4004251PA	E2101	Fica-Taxes	4,341	4,044	4,044	4,056	4,260	0	0	0	4,260
1250	400	4251	4004251PA	E2105	Fica Medicare	1,015	948	948	948	996	0	0	0	996
1250	400	4251	4004251PA	E2201	Retirement Contributions-Frs	7,691	7,776	7,776	7,788	8,172	0	0	0	8,172
1250	400	4251	4004251PA	E2301	Insurance-Life & Health	6,163	9,096	9,096	9,096	9,096	0	0	0	9,096
1250	400	4251	4004251PA	E2401	Workers Compensation	108	113	113	113	119	0	0	0	119
1250	400	4251	4004251OA	E3161	Audio/Visual Services Ch. 20	0	500	500	500	500	0	0	0	500
1250	400	4251	4004251OA	E4001REG	4001 Regular	4,512	7,000	7,000	6,000	7,000	0	0	0	7,000
1250	400	4251	4004251OA	E4007	Travel-Mileage	299	500	500	500	500	0	0	0	500
1250	400	4251	4004251OA	E4205	Postage	0	50	50	50	50	0	0	0	50
1250	400	4251	4004251OA	E4502	Casualty Self Ins Premiums	145	100	100	100	105	0	0	0	105
1250	400	4251	4004251OA	E4701	Printing & Binding-Outside	0	300	300	300	300	0	0	0	300

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1250 Handicapped Parking Enforcemnt

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1250	400	4251	4004251OA	E4703	Graphics Charges	0	500	500	500	500	0	0	0	500
1250	400	4251	4004251OA	E4801	Promotl Activities (Ord 86-19)	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1250	400	4251	4004251OA	E4941	Registration Fees	0	500	500	500	500	0	0	0	500
1250	400	4251	4004251OA	E4945	Advertising	500	500	500	500	1	0	0	0	1
1250	400	4251	4004251OA	E5101	Office Supplies	495	500	500	500	1	0	0	0	1
1250	400	4251	4004251OA	E5401	Books Publicatns & Subscrptns	0	400	400	400	400	0	0	0	400
1250	400	4251	4004251OA	E5412	Dues & Memberships	0	400	400	400	400	0	0	0	400
1250	400	4251	4004251GA	E8201	Contributions-Non-Govts Agnces	21,548	30,000	30,000	30,000	30,000	0	0	0	30,000
1250	400	4251	4004299NA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4251 Handicapped Programs						117,306	141,854	141,854	139,127	144,854	0	0	0	144,854
UNIT: 4299 Reserve For Handicap Awareness														
1250	400	4299	4004299NA	E9902	Operating Reserves	0	316,468	338,298	0	363,896	0	0	0	363,896
TOTAL IN UNIT: 4299 Reserve For Handicap Awareness						0	316,468	338,298	0	363,896	0	0	0	363,896
TOTAL IN DEPT : 400						117,306	458,322	480,152	139,127	508,750	0	0	0	508,750
TOTAL IN FUND: 1250 Handicapped Parking Enforcemnt						117,306	458,322	480,152	139,127	508,750	0	0	0	508,750

PBC: Human Relations Camp

DEPT: 400

UNIT: 4170 Human Relations Camp

1251	400	4170	4004170OA	E3161	Audio/Visual Services Ch. 20	0	100	100	0	0	0	0	0	0
1251	400	4170	4004170OA	E3421	Contractual Service-Training	0	4,085	4,085	0	0	0	0	0	0
1251	400	4170	4004170OA	E4401	Rent	0	12,000	12,000	0	0	0	0	0	0
1251	400	4170	4004170OA	E4501	Ins & Surety Bonds Outside *	0	2,000	2,000	0	0	0	0	0	0
1251	400	4170	4004170OA	E4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
1251	400	4170	4004170OA	E4703	Graphics Charges	0	1,663	1,663	0	0	0	0	0	0
1251	400	4170	4004170OA	E4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	0	0	0	0	0	0
1251	400	4170	4004170OA	E4941	Registration Fees	0	1	1	0	0	0	0	0	0
1251	400	4170	4004170OA	E5101	Office Supplies	0	250	250	0	0	0	0	0	0
1251	400	4170	4004170OA	E5201	Materials/Supplies Operating	0	1,000	1,000	0	0	0	0	0	0
1251	400	4170	4004170OA	E5244	Food & Dietary	0	2,000	2,000	0	0	0	0	0	0
1251	400	4170	4004170OA	E5402	Educational Training Materials	0	1,000	1,000	0	0	0	0	0	0
TOTAL IN UNIT: 4170 Human Relations Camp						0	25,100	25,100	0	0	0	0	0	0
UNIT: 9900 Equal Opportunity Reserves														
1251	400	9900	4009900NA	E9902	Operating Reserves	0	56,883	57,889	0	63,989	0	0	0	63,989

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1251 Human Relations Camp

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 9900 Equal Opportunity Reserves					0	56,883	57,889	0	63,989	0	0	0	63,989
TOTAL IN DEPT : 400					0	81,983	82,989	0	63,989	0	0	0	63,989
TOTAL IN FUND: 1251 Human Relations Camp					0	81,983	82,989	0	63,989	0	0	0	63,989

PBC: Hud - Fair Housing

DEPT: 402

UNIT: 4131 Hud-Fair Housing

1252	402	4131	4024131PA	E1201REG 1201 Regular	50,405	203,092	203,092	203,092	305,836	0	0	0	305,836
1252	402	4131	4024131PA	E1401REG 1401 Regular	0	10,000	10,000	10,000	0	0	0	0	0
1252	402	4131	4024131PA	E2101 Fica-Taxes	3,110	27,324	27,324	27,324	10,492	0	0	0	10,492
1252	402	4131	4024131PA	E2105 Fica Medicare	727	5,780	5,780	5,780	5,499	0	0	0	5,499
1252	402	4131	4024131PA	E2201 Retirement Contributions-Frs	4,965	45,820	45,820	45,820	36,120	0	0	0	36,120
1252	402	4131	4024131PA	E2301 Insurance-Life & Health	5,871	69,096	69,096	69,096	12,197	0	0	0	12,197
1252	402	4131	4024131PA	E2401 Workers Compensation	0	6,000	6,000	6,000	1,288	0	0	0	1,288
1252	402	4131	4024131OA	E3126 Interpreter Services	0	3,200	3,200	1,200	3,200	0	0	0	3,200
1252	402	4131	4024131OA	E3161 Audio/Visual Services Ch. 20	0	1	1	0	0	0	0	0	0
1252	402	4131	4024131OA	E3401 Other Contractual Services *	0	1,200	1,200	0	1,200	0	0	0	1,200
1252	402	4131	4024131OA	E3404 Temp Serv/Contracted Salaries	0	5,000	5,000	0	5,000	0	0	0	5,000
1252	402	4131	4024131OA	E3421 Contractual Service-Training	0	7,000	7,000	12,000	7,000	0	0	0	7,000
1252	402	4131	4024131OA	E4001REG 4001 Regular	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1252	402	4131	4024131OA	E4007 Travel-Mileage	0	2,000	2,000	3,000	3,000	0	0	0	3,000
1252	402	4131	4024131OA	E4101 Communication Services	373	1,500	1,500	500	1,500	0	0	0	1,500
1252	402	4131	4024131OA	E4205 Postage	0	5,000	5,000	2,500	3,000	0	0	0	3,000
1252	402	4131	4024131OA	E4401 Rent	0	3,000	3,000	0	0	0	0	0	0
1252	402	4131	4024131OA	E4406 Rent-Office Equipment	0	7,000	7,000	7,000	7,000	0	0	0	7,000
1252	402	4131	4024131OA	E4703 Graphics Charges	1,249	3,000	3,000	3,000	3,000	0	0	0	3,000
1252	402	4131	4024131OA	E4801 Promotl Activities (Ord 86-19)	7,387	2,500	2,500	5,000	5,000	0	0	0	5,000
1252	402	4131	4024131OA	E4941 Registration Fees	149	8,000	8,000	150	500	0	0	0	500
1252	402	4131	4024131OA	E4945 Advertising	0	20,000	20,000	3,000	10,000	0	0	0	10,000
1252	402	4131	4024131OA	E4979 Indirect Costs-Bcc	12,213	12,539	12,539	12,539	13,166	0	0	0	13,166
1252	402	4131	4024131OA	E5101 Office Supplies	0	3,000	3,000	3,000	6,000	0	0	0	6,000
1252	402	4131	4024131OA	E5111 Office Furniture And Equipment	0	1	1	2,500	2,000	0	0	0	2,000
1252	402	4131	4024131OA	E5112 Telephone Equipment/Install	60	1	1	990	1	0	0	0	1
1252	402	4131	4024131OA	E5121 Data Proccsng Sftwre/Accessres	17,032	2,500	2,500	0	1	0	0	0	1
1252	402	4131	4024131OA	E5201 Materials/Supplies Operating	0	2,500	2,500	2,500	2,500	0	0	0	2,500
1252	402	4131	4024131OA	E5401 Books Publicatns & Subscrptns	0	500	500	500	2,500	0	0	0	2,500
1252	402	4131	4024131OA	E5402 Educational Training Materials	0	500	500	500	500	0	0	0	500

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1252 Hud - Fair Housing

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1252	402	4131	4024131OA	E5412	Dues & Memberships	0	500	500	500	500	0	0	0	500
TOTAL IN UNIT: 4131 Hud-Fair Housing						103,541	462,554	462,554	432,491	453,000	0	0	0	453,000
UNIT: 9900 OEO Federal Assistance Reserves														
1252	402	9900	4029900NA	E9902	Operating Reserves	0	341,604	714,356	0	520,514	0	0	0	520,514
TOTAL IN UNIT: 9900 OEO Federal Assistance Reserves						0	341,604	714,356	0	520,514	0	0	0	520,514
TOTAL IN DEPT : 402						103,541	804,158	1,176,910	432,491	973,514	0	0	0	973,514
TOTAL IN FUND: 1252 Hud - Fair Housing						103,541	804,158	1,176,910	432,491	973,514	0	0	0	973,514

PBC: Fair Employment Contract

DEPT: 402

UNIT: 4161 Fair Employment Contract

1253	402	4161	4024161PA	E1201REG	1201 Regular	0	70,000	70,000	70,000	49,000	0	0	0	49,000
1253	402	4161	4024161PA	E1401REG	1401 Regular	0	6,000	6,000	6,000	0	0	0	0	0
1253	402	4161	4024161PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
1253	402	4161	4024161PA	E2101	Fica-Taxes	0	4,000	4,000	4,000	2,485	0	0	0	2,485
1253	402	4161	4024161PA	E2105	Fica Medicare	0	1,000	1,000	1,000	900	0	0	0	900
1253	402	4161	4024161PA	E2201	Retirement Contributions-Frs	0	8,000	8,000	8,000	0	0	0	0	0
1253	402	4161	4024161PA	E2301	Insurance-Life & Health	0	8,000	8,000	8,000	41	0	0	0	41
1253	402	4161	4024161PA	E2401	Workers Compensation	0	125	125	125	57	0	0	0	57
1253	402	4161	4024161OA	E3126	Interpreter Services	969	1,000	1,000	1,000	2,000	0	0	0	2,000
1253	402	4161	4024161OA	E3161	Audio/Visual Services Ch. 20	0	35,000	26,400	0	20,000	0	0	0	20,000
1253	402	4161	4024161OA	E3401	Other Contractual Services *	0	7,500	7,500	7,500	7,500	0	0	0	7,500
1253	402	4161	4024161OA	E3421	Contractual Service-Training	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1253	402	4161	4024161OA	E3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
1253	402	4161	4024161OA	E4001REG	4001 Regular	5,213	1,000	1,000	5,000	7,000	0	0	0	7,000
1253	402	4161	4024161OA	E4007	Travel-Mileage	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1253	402	4161	4024161OA	E4205	Postage	0	12,000	9,700	3,000	5,000	0	0	0	5,000
1253	402	4161	4024161OA	E4401	Rent	0	1,500	1,500	0	0	0	0	0	0
1253	402	4161	4024161OA	E4610	Repair/Maint-Buildings	0	3,000	3,000	3,000	3,000	0	0	0	3,000
1253	402	4161	4024161OA	E4703	Graphics Charges	1,518	12,000	5,600	3,000	5,000	0	0	0	5,000
1253	402	4161	4024161OA	E4801	Promotl Activities (Ord 86-19)	7,183	12,000	12,000	10,000	5,000	0	0	0	5,000
1253	402	4161	4024161OA	E4941	Registration Fees	1,919	3,000	3,000	3,000	5,000	0	0	0	5,000
1253	402	4161	4024161OA	E4945	Advertising	860	1	1	5,000	5,000	0	0	0	5,000
1253	402	4161	4024161OA	E4979	Indirect Costs-Bcc	5,513	5,789	5,789	5,789	6,078	0	0	0	6,078
1253	402	4161	4024161OA	E5101	Office Supplies	0	3,000	3,000	2,000	1,000	0	0	0	1,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1253 Fair Employment Contract

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1253	402	4161	4024161OA	E5111	Office Furniture And Equipment	0	1	1	0	0	0	0	0	0
1253	402	4161	4024161OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	0	0	0	0	0
1253	402	4161	4024161OA	E5402	Educational Training Materials	0	1	1	0	0	0	0	0	0
1253	402	4161	4024161CA	E6405	Data Processing Equipment	0	0	17,300	0	0	0	0	0	0
TOTAL IN UNIT: 4161 Fair Employment Contract						23,175	196,918	196,918	148,414	127,061	0	0	0	127,061
UNIT: 9900 OEO Federal Assistance Reserves														
1253	402	9900	4029900NB	E9902	Operating Reserves	0	729,608	744,305	0	813,460	0	0	0	813,460
TOTAL IN UNIT: 9900 OEO Federal Assistance Reserves						0	729,608	744,305	0	813,460	0	0	0	813,460
TOTAL IN DEPT : 402						23,175	926,526	941,223	148,414	940,521	0	0	0	940,521
DEPT: 820														
UNIT: 9100 Transfers														
1253	820	9100	8209100NH	E9040	Tr To Human Relations Camp Fd 1251	25,000	25,000	25,000	0	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						25,000	25,000	25,000	0	0	0	0	0	0
TOTAL IN DEPT : 820						25,000	25,000	25,000	0	0	0	0	0	0
TOTAL IN FUND: 1253 Fair Employment Contract						48,175	951,526	966,223	148,414	940,521	0	0	0	940,521

PBC: Sales Tax Revenue Fund

DEPT: 820

UNIT: 9100 Transfers

1260	820	9100	8209100NC	E9000	Tr To General Fund Fd 0001	0	7,108,290	0	0	6,548,599	0	0	0	6,548,599
1260	820	9100	8209100NC	E9026	Tr To Co Trans Trust Fd 1201	4,666,935	8,000,000	5,133,290	5,133,290	0	0	0	0	0
1260	820	9100	8209100NC	E9103	Tr To 233.6M CJFAC 90 Fd 2003	2,733,300	2,730,133	2,730,133	2,730,133	2,845,720	0	0	0	2,845,720
1260	820	9100	8209100NC	E9106	Tr To 20M Sunshn 800MZ Radio 00 Fd 2008	1,406,688	1,393,653	1,393,653	1,393,653	0	0	0	0	0
1260	820	9100	8209100NC	E9107	Tr To 14M Sunshn Vote Mach 01 Fd 2009	2,415,270	1,967,366	1,967,366	1,967,336	0	0	0	0	0
1260	820	9100	8209100NC	E9109	Tr To 22.425M Rev Impr 97 Fd 2011	1,076,957	1,072,817	1,072,817	1,072,817	0	0	0	0	0
1260	820	9100	8209100NC	E9113	Tr To 26.3M Park/Rec 96 DS Fd 2017	1,240,033	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9114	Tr To 92.475M Gen Gvmt 03 Fd 2018	7,753,774	7,674,593	7,674,593	7,674,593	7,754,981	0	0	0	7,754,981
1260	820	9100	8209100NC	E9127	Tr To 50.87M Sunshine 1 87 Fd 2406	1,931,067	1,865,617	1,865,617	1,865,617	0	0	0	0	0
1260	820	9100	8209100NC	E9131	Tr To 30.73M Beach Acq 93 Fd 2502	2,951,462	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9134	Tr To 32.775M CJC Rev 97 Fd 2505	1,877,904	1,874,626	1,877,050	1,877,050	1,878,248	0	0	0	1,878,248
1260	820	9100	8209100NC	E9135	Tr To 117.485M CJF 93 Fd 2506	14,080,237	14,041,820	14,075,339	14,075,339	14,082,859	0	0	0	14,082,859
1260	820	9100	8209100NC	E9136	Tr To 22.425M Adm Cmplx 93 Fd 2507	1,901,857	1,858,336	1,859,456	1,859,456	1,906,125	0	0	0	1,906,125

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1260 Sales Tax Revenue Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1260	820	9100	8209100NC	E9138	Tr To 18.650M CJFAC Ref 02 Fd 2509	2,115,031	2,113,960	2,118,869	2,118,869	2,120,106	0	0	0	2,120,106
1260	820	9100	8209100NC	E9240	Tr To 12M FAU/ScrippsDS Fd 2025	2,125,722	2,121,041	2,121,041	2,121,041	0	0	0	0	0
1260	820	9100	8209100NC	E9247	Tr To 140M NAV Scripps CTF 2004 DS Fd 2028	10,702,398	5,172,423	4,894,468	4,894,468	3,788,052	0	0	0	3,788,052
1260	820	9100	8209100NC	E9252	Tr To 34.6M NAV 2005 Scripps Fd 2031	2,813,525	2,432,203	2,432,203	2,432,203	2,793,372	0	0	0	2,793,372
1260	820	9100	8209100NC	E9264	Tr To 35M 05 Sunshine # 7 SC GC Fd 2032	1,654,372	1,843,792	1,843,792	1,843,792	1,854,967	0	0	0	1,854,967
1260	820	9100	8209100NC	E9266	Tr To Scripps Beeline DS Fund 2033	3,103,134	30,214	30,214	0	0	0	0	0	0
1260	820	9100	8209100NC	E9268	Tr To Scripps NAV 2004 Tax DS Fund 2034	3,376,079	3,021,613	3,021,613	3,021,613	3,237,941	0	0	0	3,237,941
1260	820	9100	8209100NC	E9280	Tr To 20M NAV 2005 DS Ref Fund 2514	757,000	2,046,264	2,046,264	2,046,264	2,033,806	0	0	0	2,033,806
1260	820	9100	8209100NC	E9281	Tr To 16M NAV 2005 DS Ref Fund 2515	588,155	492,331	492,331	492,331	1,664,668	0	0	0	1,664,668
1260	820	9100	8209100NC	E9282	Tr To 11.5M NAV 2005 DS Ref Fund 2516	1,032,966	956,597	1,152,968	1,152,968	1,127,457	0	0	0	1,127,457
1260	820	9100	8209100NC	E9291	Tr To 15M NAV 2005 DS Fund 2040	325,069	1,124,100	1,124,100	1,124,100	1,129,599	0	0	0	1,129,599
1260	820	9100	8209100NC	E9293	Tr To 13M Sunshine #x 2005 DS Fund 2041	1,776,503	1,714,244	1,714,244	1,714,244	1,665,658	0	0	0	1,665,658
1260	820	9100	8209100NC	E9301	Tr To Sunshine #8 DS Fund 2043	619,530	510,403	510,403	510,403	474,473	0	0	0	474,473
1260	820	9100	8209100NC	E9308	Transfer to Fund 2046	520,000	788,209	788,209	788,209	722,284	0	0	0	722,284
1260	820	9100	8209100NC	E9309	Transfer to Fund 3046	0	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9312	Tr To 7.5M SS#7B 06 DS Fund 2048	0	615,730	615,730	615,730	436,752	0	0	0	436,752
1260	820	9100	8209100NC	E9316	Tfr to 16M SS10 Loan DS 2050	0	1,294	40,906	40,906	0	0	0	0	0
1260	820	9100	8209100NC	E9321	Transfer To Fund 2052	0	1,898,483	1,898,483	1,898,483	5,916,881	0	0	0	5,916,881
1260	820	9100	8209100NC	E9323	Transfer To Fund 2053	0	2,390,424	2,390,424	2,390,424	3,784,076	0	0	0	3,784,076
1260	820	9100	8209100NC	E9328	Tr To 11M Tax Ban 07 DS, Conv Cntr Hotel Fd 2037	0	690,924	690,924	690,924	663,683	0	0	0	663,683
1260	820	9100	8209100NC	E9333	Transfer to Fund 2056	0	0	0	0	304,829	0	0	0	304,829
1260	820	9100	8209100NC	E9341	TBD	0	0	0	0	191,872	0	0	0	191,872
1260	820	9100	8209100NC	E9342	TBD	0	0	0	0	440,902	0	0	0	440,902
1260	820	9100	8209100NC	E9345	Tfr to Fund 2058	0	0	0	0	1,268,860	0	0	0	1,268,860
1260	820	9100	8209100NC	E9347	Tfr to 11M SS#12 08 DS, ESL 2061	0	0	0	0	690,321	0	0	0	690,321
1260	820	9100	8209100NC	E9352	Tfr to 30M NAV 08A Ref DS2522	0	0	0	0	1,754,966	0	0	0	1,754,966
1260	820	9100	8209100NC	E9355	Tfr to Fund 2065	0	0	0	0	1,932,902	0	0	0	1,932,902
1260	820	9100	8209100NC	E9357	Tfr to Fund 2067	0	0	0	0	778,295	0	0	0	778,295
TOTAL IN UNIT: 9100 Transfers						75,544,968	79,551,500	69,576,500	69,546,256	75,793,254	0	0	0	75,793,254
TOTAL IN DEPT : 820						75,544,968	79,551,500	69,576,500	69,546,256	75,793,254	0	0	0	75,793,254
TOTAL IN FUND: 1260 Sales Tax Revenue Fund						75,544,968	79,551,500	69,576,500	69,546,256	75,793,254	0	0	0	75,793,254

PBC: Bond Waiver Program R-89/1178

DEPT: 820

UNIT: 9802 Reserves - Fund 130

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1261 Bond Waiver Program R-89/1178

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1261	820	9802	8209802NA	E9907	Res-Future Cnstruction	0	550,286	559,411	0	596,161	0	0	0	596,161
TOTAL IN UNIT: 9802 Reserves - Fund 130						0	550,286	559,411	0	596,161	0	0	0	596,161
TOTAL IN DEPT : 820						0	550,286	559,411	0	596,161	0	0	0	596,161
TOTAL IN FUND: 1261 Bond Waiver Program R-89/1178						0	550,286	559,411	0	596,161	0	0	0	596,161

PBC: Intergovt Radio Comm Program

DEPT: 760

UNIT: 8010 Moving Violation Surcharge-Mun

1262	760	8010	7608010OA	E4623	Rep/Maint-Radio	1,122,618	1,200,000	1,200,000	500,000	1,200,000	0	0	0	1,200,000
1262	760	8010	7608010OA	E4940	800 Mhz System R/R Charges	332,485	800,000	800,000	200,000	350,000	0	0	0	350,000
1262	760	8010	7608010CA	E6411	Communication Equipment	9,004	800,000	800,000	50,000	250,000	0	0	0	250,000
TOTAL IN UNIT: 8010 Moving Violation Surcharge-Mun						1,464,107	2,800,000	2,800,000	750,000	1,800,000	0	0	0	1,800,000
TOTAL IN DEPT : 760						1,464,107	2,800,000	2,800,000	750,000	1,800,000	0	0	0	1,800,000

DEPT: 820

UNIT: 7691 Transfers-Radio Comm Program

1262	820	7691	8207691NA	E9201	Tr To 800MZ RR+I Fd 3801	13,906	104,424	104,424	104,424	135,624	0	0	0	135,624
TOTAL IN UNIT: 7691 Transfers-Radio Comm Program						13,906	104,424	104,424	104,424	135,624	0	0	0	135,624

UNIT: 9808 Reserves - Fund 172

1262	820	9808	8209808NA	E9902	Operating Reserves	0	840,950	167,106	0	624,982	0	0	0	624,982
TOTAL IN UNIT: 9808 Reserves - Fund 172						0	840,950	167,106	0	624,982	0	0	0	624,982
TOTAL IN DEPT : 820						13,906	945,374	271,530	104,424	760,606	0	0	0	760,606
TOTAL IN FUND: 1262 Intergovt Radio Comm Program						1,478,013	3,745,374	3,071,530	854,424	2,560,606	0	0	0	2,560,606

PBC: School Impact Fees Zone 1

DEPT: 743

UNIT: 7500 School Impact Fees

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1263 School Impact Fees Zone 1

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1263	743	7500	7437500GA	E8101	Contributions Othr Govtl Agency	3,849,750	0	980,000	1,000,000	0	0	0	0	0
TOTAL IN UNIT: 7500 School Impact Fees						3,849,750	0	980,000	1,000,000	0	0	0	0	0
UNIT: 9901 Reserves - Fund 1263														
1263	743	9901	7439901NA	E9902	Operating Reserves	0	2,389,170	1,099,118	0	589,278	0	0	0	589,278
TOTAL IN UNIT: 9901 Reserves - Fund 1263						0	2,389,170	1,099,118	0	589,278	0	0	0	589,278
TOTAL IN DEPT : 743						3,849,750	2,389,170	2,079,118	1,000,000	589,278	0	0	0	589,278
TOTAL IN FUND: 1263 School Impact Fees Zone 1						3,849,750	2,389,170	2,079,118	1,000,000	589,278	0	0	0	589,278

PBC: School Impact Fees Zone 2

DEPT: 743

UNIT: 7500 School Impact Fees

1264	743	7500	7437500GB	E8101	Contributions Othr Govtl Agency	7,104,750	0	578,000	700,000	0	0	0	0	0
TOTAL IN UNIT: 7500 School Impact Fees						7,104,750	0	578,000	700,000	0	0	0	0	0
UNIT: 9902 Reserves - Fund 1264														
1264	743	9902	7439902NA	E9902	Operating Reserves	0	5,073,469	2,697,306	0	509,806	0	0	0	509,806
TOTAL IN UNIT: 9902 Reserves - Fund 1264						0	5,073,469	2,697,306	0	509,806	0	0	0	509,806
TOTAL IN DEPT : 743						7,104,750	5,073,469	3,275,306	700,000	509,806	0	0	0	509,806
TOTAL IN FUND: 1264 School Impact Fees Zone 2						7,104,750	5,073,469	3,275,306	700,000	509,806	0	0	0	509,806

PBC: School Impact Fees Zone 3

DEPT: 743

UNIT: 7500 School Impact Fees

1265	743	7500	7437500GC	E8101	Contributions Othr Govtl Agency	7,442,000	0	2,198,000	2,600,000	0	0	0	0	0
TOTAL IN UNIT: 7500 School Impact Fees						7,442,000	0	2,198,000	2,600,000	0	0	0	0	0
UNIT: 9903 Reserves - Fund 1265														
1265	743	9903	7439903NA	E9902	Operating Reserves	0	3,813,743	301,370	0	2,282,615	0	0	0	2,282,615

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1265 School Impact Fees Zone 3

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 9903 Reserves - Fund 1265					0	3,813,743	301,370	0	2,282,615	0	0	0	2,282,615
TOTAL IN DEPT : 743					7,442,000	3,813,743	2,499,370	2,600,000	2,282,615	0	0	0	2,282,615
TOTAL IN FUND: 1265 School Impact Fees Zone 3					7,442,000	3,813,743	2,499,370	2,600,000	2,282,615	0	0	0	2,282,615

PBC: School Impact Fees Zone 4

DEPT: 743

UNIT: 7500 School Impact Fees

1266	743	7500	7437500GD	E8101	Contributions Othr Govtl Agency	2,265,000	0	843,000	1,100,000	0	0	0	0
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TOTAL IN UNIT: 7500 School Impact Fees

2,265,000	0	843,000	1,100,000	0	0	0	0	0	0
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UNIT: 9904 Reserves - Fund 1266

1266	743	9904	7439904NA	E9902	Operating Reserves	0	1,768,965	515,993	0	856,711	0	0	856,711
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TOTAL IN UNIT: 9904 Reserves - Fund 1266

0	1,768,965	515,993	0	856,711	0	0	0	856,711
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TOTAL IN DEPT : 743

2,265,000	1,768,965	1,358,993	1,100,000	856,711	0	0	0	856,711
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TOTAL IN FUND: 1266 School Impact Fees Zone 4

2,265,000	1,768,965	1,358,993	1,100,000	856,711	0	0	0	856,711
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PBC: School Concurrency

DEPT: 743

UNIT: 7400 School Concurrency Fees

1267	743	7400	7437400GA	E8101	Contributions Othr Govtl Agency	3,348	9,000	9,000	5,000	5,000	0	0	5,000
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TOTAL IN UNIT: 7400 School Concurrency Fees

3,348	9,000	9,000	5,000	5,000	0	0	0	5,000
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TOTAL IN DEPT : 743

3,348	9,000	9,000	5,000	5,000	0	0	0	5,000
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TOTAL IN FUND: 1267 School Concurrency

3,348	9,000	9,000	5,000	5,000	0	0	0	5,000
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PBC: Choose Life License Plate Fund

DEPT: 760

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1268 Choose Life License Plate Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 7668 Choose Life License Plates														
1268	760	7668	7607668GA	E8201	Contributions-Non-Govts Agnces	68,040	115,000	115,000	110,000	200,000	0	0	0	200,000
TOTAL IN UNIT: 7668 Choose Life License Plates						68,040	115,000	115,000	110,000	200,000	0	0	0	200,000
UNIT: 9900 Reserves														
1268	760	9900	7609900NA	E9902	Operating Reserves	0	166,463	219,135	0	73,135	0	0	0	73,135
TOTAL IN UNIT: 9900 Reserves						0	166,463	219,135	0	73,135	0	0	0	73,135
TOTAL IN DEPT : 760						68,040	281,463	334,135	110,000	273,135	0	0	0	273,135
TOTAL IN FUND: 1268 Choose Life License Plate Fund						68,040	281,463	334,135	110,000	273,135	0	0	0	273,135

PBC: Fire/Rescue Mstu

DEPT: 440

UNIT: 4209 Fire Rescue Overhead

1300	440	4209	4404209OA	E4101	Communication Services	0	10,000	10,000	10,000	60,000	0	0	0	60,000
1300	440	4209	4404209OA	E4104	Comm/Commercial-Toll	0	500	500	500	500	0	0	0	500
1300	440	4209	4404209OA	E4301	Utilities/Electric	0	4,000	4,000	4,000	48,000	0	0	0	48,000
1300	440	4209	4404209OA	E4304	Utilities/Water	0	1,000	1,000	1,000	12,000	0	0	0	12,000
1300	440	4209	4404209OA	E4310	Utilities/Waste Disposal	0	360	360	360	60,000	0	0	0	60,000
1300	440	4209	4404209OA	E4605	Maintenance-Grounds	1,950	7,100	7,100	3,500	33,400	0	0	0	33,400
1300	440	4209	4404209OA	E4610	Repair/Maint-Buildings	0	10,000	10,000	12,000	205,620	0	0	0	205,620
1300	440	4209	4404209OA	E4904	Property Assessments	1,390	2,250	2,250	3,970	4,200	0	0	0	4,200
1300	440	4209	4404209OA	E4909	Licenses & Permits	2,311	7,500	7,500	3,750	3,750	0	0	0	3,750
1300	440	4209	4404209OA	E4957	Refund Of Prior Years Taxes	99,614	25,000	25,000	145,000	150,000	0	0	0	150,000
1300	440	4209	4404209XA	E4967	Refund-Prop App Commission	-130,831	-127,626	-127,626	-127,790	-132,550	0	0	0	-132,550
1300	440	4209	4404209OA	E4968	Property Appraiser Commission	1,366,455	1,418,072	1,418,072	1,419,894	1,472,775	0	0	0	1,472,775
1300	440	4209	4404209OA	E4969	Tax Collector Commission	3,501,298	3,764,519	3,764,519	3,601,693	3,754,552	0	0	0	3,754,552
1300	440	4209	4404209XA	E4970	Refund-Taxcollector Commission	-2,512,123	-2,522,228	-2,522,228	-2,413,134	-2,515,551	0	0	0	-2,515,551
1300	440	4209	4404209OA	E4979	Indirect Costs-Bcc	4,595,481	5,055,029	5,055,029	5,055,029	5,560,532	0	0	0	5,560,532
TOTAL IN UNIT: 4209 Fire Rescue Overhead						6,925,545	7,655,476	7,655,476	7,719,772	8,717,228	0	0	0	8,717,228

UNIT: 4210 Office Of The Fire Chief

1300	440	4210	4404210PA	E1201REG	1201 Regular	204,695	218,053	218,053	219,732	228,957	0	0	0	228,957
1300	440	4210	4404210PA	E1401REG	1401 Regular	0	3,800	3,800	3,568	3,780	0	0	0	3,780
1300	440	4210	4404210PA	E2101	Fica-Taxes	8,248	13,755	13,755	13,845	14,430	0	0	0	14,430
1300	440	4210	4404210PA	E2105	Fica Medicare	2,987	3,217	3,217	3,238	3,375	0	0	0	3,375

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4210	4404210PA	E2201	Retirement Contributions-Frs	3,725	41,951	41,951	21,644	44,005	0	0	0	44,005
1300	440	4210	4404210PA	E2204	Retirement Cont Srngmt Opt Out	18,673	0	0	4,590	1	0	0	0	1
1300	440	4210	4404210PA	E2301	Insurance-Life & Health	23,479	18,200	18,200	26,883	20,020	0	0	0	20,020
1300	440	4210	4404210PA	E2401	Workers Compensation	5,262	5,582	5,582	5,582	5,900	0	0	0	5,900
1300	440	4210	4404210OA	E4001REG	4001 Regular	471	4,200	4,200	4,200	4,200	0	0	0	4,200
1300	440	4210	4404210OA	E4008REG	4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
1300	440	4210	4404210OA	E4701	Printing & Binding-Outside	0	50	50	0	1	0	0	0	1
1300	440	4210	4404210OA	E4703	Graphics Charges	0	200	200	50	175	0	0	0	175
1300	440	4210	4404210OA	E4941	Registration Fees	0	750	750	750	750	0	0	0	750
1300	440	4210	4404210OA	E5101	Office Supplies	1,501	1,300	1,300	1,300	1,365	0	0	0	1,365
1300	440	4210	4404210OA	E5111	Office Furniture And Equipment	144	1,500	1,500	5,000	2,500	0	0	0	2,500
1300	440	4210	4404210OA	E5248	Clothing & Wearing Apparel	154	1,000	1,000	500	1,000	0	0	0	1,000
1300	440	4210	4404210OA	E5280	Materials/Supplies - Indirect	0	10	10	0	10	0	0	0	10
1300	440	4210	4404210OA	E5401	Books Publicatns & Subscrptns	30	50	50	50	50	0	0	0	50
1300	440	4210	4404210OA	E5412	Dues & Memberships	630	700	700	700	700	0	0	0	700
1300	440	4210	4404210XA	E9626	Charge-Off To Other Cost Ctrs	-7,723	-7,839	-7,839	-7,839	-8,253	0	0	0	-8,253

TOTAL IN UNIT: 4210 Office Of The Fire Chief 268,276 312,479 312,479 309,793 328,966 0 0 0 328,966

UNIT: 4211 Support Serv-Veh & Bldg Maint

1300	440	4211	4404211PA	E1201REG	1201 Regular	1,854,041	2,251,122	2,251,122	2,097,462	2,356,342	0	0	0	2,356,342
1300	440	4211	4404211PA	E1401REG	1401 Regular	86,358	107,311	107,311	235,308	250,603	0	0	0	250,603
1300	440	4211	4404211PA	E1501REG	1501 Regular	14,041	13,260	13,260	12,435	12,480	0	0	0	12,480
1300	440	4211	4404211PA	E1504REG	1504 Regular	54,781	79,215	79,215	79,215	82,934	0	0	0	82,934
1300	440	4211	4404211PA	E1506	Wages-Fire Supp-No Frs Contrib	0	0	0	720	600	0	0	0	600
1300	440	4211	4404211PA	E2101	Fica-Taxes	120,488	151,956	151,956	150,359	167,583	0	0	0	167,583
1300	440	4211	4404211PA	E2105	Fica Medicare	28,179	35,538	35,538	35,165	39,193	0	0	0	39,193
1300	440	4211	4404211PA	E2201	Retirement Contributions-Frs	210,320	291,750	291,750	282,562	296,434	0	0	0	296,434
1300	440	4211	4404211PA	E2301	Insurance-Life & Health	323,329	381,777	381,777	358,320	408,456	0	0	0	408,456
1300	440	4211	4404211PA	E2401	Workers Compensation	40,418	33,129	33,129	33,129	34,491	0	0	0	34,491
1300	440	4211	4404211OA	E4001REG	4001 Regular	9,406	12,500	12,500	12,500	13,125	0	0	0	13,125
1300	440	4211	4404211OA	E4007	Travel-Mileage	37	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	E4101	Communication Services	10,967	17,000	17,000	13,500	15,000	0	0	0	15,000
1300	440	4211	4404211OA	E4104	Comm/Commercial-Toll	0	100	100	0	1	0	0	0	1
1300	440	4211	4404211OA	E4205	Postage	1,708	5,000	5,000	2,250	2,375	0	0	0	2,375
1300	440	4211	4404211OA	E4301	Utilities/Electric	0	66,000	66,000	66,000	66,000	0	0	0	66,000
1300	440	4211	4404211OA	E4304	Utilities/Water	0	10,000	10,000	10,000	10,000	0	0	0	10,000
1300	440	4211	4404211OA	E4310	Utilities/Waste Disposal	5,203	5,000	5,000	25,825	77,475	0	0	0	77,475
1300	440	4211	4404211OA	E4401	Rent	149,083	0	0	400	450	0	0	0	450
1300	440	4211	4404211OA	E4405	Rent-Other Equipment	1,794	6,000	6,000	1,800	2,000	0	0	0	2,000
1300	440	4211	4404211OA	E4406	Rent-Office Equipment	2,999	3,500	3,500	2,550	2,550	0	0	0	2,550
1300	440	4211	4404211OA	E4408	Rent-Uniforms	10,045	12,410	12,410	10,600	12,400	0	0	0	12,400
1300	440	4211	4404211OA	E4420	Rent-Motor Pool Vehicles	0	500	500	0	1	0	0	0	1

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4211	4404211OA	E4601	Repair & Maintenance	35,514	31,475	31,475	37,100	38,950	0	0	0	38,950
1300	440	4211	4404211OA	E4605	Maintenance-Grounds	2,208	0	0	4,000	4,000	0	0	0	4,000
1300	440	4211	4404211OA	E4610	Repair/Maint-Buildings	8,624	25,000	25,000	20,000	21,000	0	0	0	21,000
1300	440	4211	4404211OA	E4620	Rep/Maint-Equipment	939,559	1,164,100	1,164,100	1,186,000	1,305,000	0	0	0	1,305,000
1300	440	4211	4404211OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	E4625	Rep/Maint-Motor Pool Vehicles	12,908	25,000	25,000	13,000	15,000	0	0	0	15,000
1300	440	4211	4404211OA	E4701	Printing & Binding-Outside	0	50	50	0	1	0	0	0	1
1300	440	4211	4404211OA	E4703	Graphics Charges	26,180	21,700	21,700	26,200	27,000	0	0	0	27,000
1300	440	4211	4404211OA	E4904	Property Assessments	0	17,188	17,188	17,188	18,410	0	0	0	18,410
1300	440	4211	4404211OA	E4909	Licenses & Permits	0	0	0	200	200	0	0	0	200
1300	440	4211	4404211OA	E4941	Registration Fees	3,181	7,000	7,000	7,000	7,350	0	0	0	7,350
1300	440	4211	4404211OA	E5101	Office Supplies	8,118	13,350	13,350	12,000	12,600	0	0	0	12,600
1300	440	4211	4404211OA	E5111	Office Furniture And Equipment	4,522	2,970	2,970	6,400	1	0	0	0	1
1300	440	4211	4404211OA	E5112	Telephone Equipment/Install	0	0	0	1,000	1,000	0	0	0	1,000
1300	440	4211	4404211OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	E5201	Materials/Supplies Operating	680,434	1,155,000	1,155,000	748,500	1,028,500	0	0	0	1,028,500
1300	440	4211	4404211OA	E5202	Janitorial Supplies	1,506	2,500	2,500	2,280	2,500	0	0	0	2,500
1300	440	4211	4404211OA	E5212	Safety Supplies	320,310	473,000	473,000	353,000	473,000	0	0	0	473,000
1300	440	4211	4404211OA	E5214	Diesel Fuel *Sobj	0	25	25	0	1	0	0	0	1
1300	440	4211	4404211OA	E5215	Gasoline	76,780	118,000	107,950	35,000	47,093	0	0	0	47,093
1300	440	4211	4404211OA	E5216	Oil & Lubricants	65,673	34,750	34,750	81,450	89,000	0	0	0	89,000
1300	440	4211	4404211OA	E5220	Purchased Water	1,964	1,800	1,800	1,800	1,800	0	0	0	1,800
1300	440	4211	4404211OA	E5230	Medicine & Drugs	250,223	310,000	310,000	331,518	364,000	0	0	0	364,000
1300	440	4211	4404211OA	E5231	Medical-Surgicl Supplies	1,027,582	1,065,746	1,065,746	1,158,132	1,331,850	0	0	0	1,331,850
1300	440	4211	4404211OA	E5248	Clothing & Wearing Apparel	60,863	69,650	69,650	69,650	69,650	0	0	0	69,650
1300	440	4211	4404211OA	E5256	Tools & Small Implements	10,413	25,000	25,000	4,100	15,000	0	0	0	15,000
1300	440	4211	4404211XA	E5270	Materials/Supplies Chg Off	-2,838,616	-3,672,765	-3,672,765	-3,159,600	-3,660,940	0	0	0	-3,660,940
1300	440	4211	4404211OA	E5280	Materials/Supplies - Indirect	40,429	125,000	125,000	85,000	100,000	0	0	0	100,000
1300	440	4211	4404211OA	E5401	Books Publicatns & Subscrptns	8,740	1,525	1,525	1,525	1,525	0	0	0	1,525
1300	440	4211	4404211OA	E5412	Dues & Memberships	660	400	400	660	900	0	0	0	900
1300	440	4211	4404211CA	E6401	Machinery & Equipment	0	65,000	65,000	65,000	0	0	65,000	0	65,000
1300	440	4211	4404211XA	E9626	Charge-Off To Other Cost Ctrs	-200,950	-200,520	-200,520	-200,520	-171,154	0	0	0	-171,154

TOTAL IN UNIT: 4211 Support Serv-Veh & Bldg Maint 3,470,022 4,365,012 4,354,962 4,337,683 4,993,730 0 65,000 0 5,058,730

UNIT: 4213 Central Dispatch

1300	440	4213	4404213PA	E1201REG	1201 Regular	2,789,991	3,496,158	3,496,158	3,039,985	3,665,541	0	0	0	3,665,541
1300	440	4213	4404213PA	E1301REG	1301 Regular	0	26,000	26,000	0	26,000	0	0	0	26,000
1300	440	4213	4404213PA	E1401REG	1401 Regular	429,867	547,424	547,424	590,369	628,743	0	0	0	628,743
1300	440	4213	4404213PA	E1501REG	1501 Regular	5,300	5,800	5,800	5,000	5,800	0	0	0	5,800
1300	440	4213	4404213PA	E1504REG	1504 Regular	65,168	85,112	85,112	85,112	85,926	0	0	0	85,926
1300	440	4213	4404213PA	E2101	Fica-Taxes	195,078	256,339	256,339	230,669	273,545	0	0	0	273,545
1300	440	4213	4404213PA	E2105	Fica Medicare	45,623	59,951	59,951	53,947	63,974	0	0	0	63,974

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4213	4404213PA	E2201	Retirement Contributions-Frs	325,582	400,080	400,080	381,547	422,987	0	0	0	422,987
1300	440	4213	4404213PA	E2301	Insurance-Life & Health	604,678	732,873	732,873	694,151	801,553	0	0	0	801,553
1300	440	4213	4404213PA	E2401	Workers Compensation	6,858	8,621	8,621	8,621	6,470	0	0	0	6,470
1300	440	4213	4404213PA	E2501	Unemployment Compensation	431	0	0	0	0	0	0	0	0
1300	440	4213	4404213OA	E3124	Legal Services-County Attorney	23,930	12,000	12,000	12,000	12,000	0	0	0	12,000
1300	440	4213	4404213OA	E3125	Legal Services	97,565	50,000	50,000	52,350	50,000	0	0	0	50,000
1300	440	4213	4404213OA	E3421	Contractual Service-Training	0	10,000	10,000	0	1	0	0	0	1
1300	440	4213	4404213OA	E4001REG	4001 Regular	0	2,950	2,950	200	2,950	0	0	0	2,950
1300	440	4213	4404213OA	E4101	Communication Services	79,865	150,000	150,000	91,420	100,000	0	0	0	100,000
1300	440	4213	4404213OA	E4103	Comm/Suncom-Toll	3	150	150	10	50	0	0	0	50
1300	440	4213	4404213OA	E4104	Comm/Commercial-Toll	146	600	600	175	600	0	0	0	600
1300	440	4213	4404213OA	E4205	Postage	0	100	100	100	100	0	0	0	100
1300	440	4213	4404213OA	E4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
1300	440	4213	4404213OA	E4304	Utilities/Water	0	0	0	0	0	0	0	0	0
1300	440	4213	4404213OA	E4401	Rent	219	0	0	83	1	0	0	0	1
1300	440	4213	4404213OA	E4406	Rent-Office Equipment	1,813	2,000	2,000	1,617	1,784	0	0	0	1,784
1300	440	4213	4404213OA	E4420	Rent-Motor Pool Vehicles	0	25	25	0	1	0	0	0	1
1300	440	4213	4404213OA	E4610	Repair/Maint-Buildings	2,730	15,000	15,000	4,000	10,000	0	0	0	10,000
1300	440	4213	4404213OA	E4620	Rep/Maint-Equipment	21,399	39,000	39,000	22,000	30,000	0	0	0	30,000
1300	440	4213	4404213OA	E4625	Rep/Maint-Motor Pool Vehicles	2,337	2,835	2,835	2,835	2,900	0	0	0	2,900
1300	440	4213	4404213OA	E4701	Printing & Binding-Outside	0	25	25	0	1	0	0	0	1
1300	440	4213	4404213OA	E4703	Graphics Charges	318	500	500	500	500	0	0	0	500
1300	440	4213	4404213OA	E4901	Oth Currnt Chrges & Obligions	0	7,500	7,500	4,000	7,500	0	0	0	7,500
1300	440	4213	4404213OA	E4909	Licenses & Permits	810	900	900	810	900	0	0	0	900
1300	440	4213	4404213OA	E4923	Expert Witness Fees	8,452	0	0	0	0	0	0	0	0
1300	440	4213	4404213OA	E4941	Registration Fees	0	6,600	6,600	0	6,600	0	0	0	6,600
1300	440	4213	4404213OA	E5101	Office Supplies	1,542	2,900	2,900	2,525	2,900	0	0	0	2,900
1300	440	4213	4404213OA	E5111	Office Furniture And Equipment	359	3,000	3,000	3,000	4,000	0	0	0	4,000
1300	440	4213	4404213OA	E5201	Materials/Supplies Operating	6,452	22,500	22,500	22,000	22,500	0	0	0	22,500
1300	440	4213	4404213OA	E5202	Janitorial Supplies	2,325	2,600	2,600	2,225	2,600	0	0	0	2,600
1300	440	4213	4404213OA	E5212	Safety Supplies	0	50	50	0	50	0	0	0	50
1300	440	4213	4404213OA	E5215	Gasoline	795	1,110	1,110	500	1,299	0	0	0	1,299
1300	440	4213	4404213OA	E5220	Purchased Water	979	1,100	1,100	1,100	0	0	0	0	0
1300	440	4213	4404213OA	E5248	Clothing & Wearing Apparel	22,895	25,700	25,700	25,700	25,700	0	0	0	25,700
1300	440	4213	4404213OA	E5280	Materials/Supplies - Indirect	572	1,000	1,000	1,000	1,000	0	0	0	1,000
1300	440	4213	4404213OA	E5401	Books Publicatns & Subscrptns	3,482	1,000	1,000	3,500	3,500	0	0	0	3,500
1300	440	4213	4404213OA	E5412	Dues & Memberships	258	445	445	352	352	0	0	0	352
1300	440	4213	4404213CA	E6401	Machinery & Equipment	247,806	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4213 Central Dispatch						4,995,628	5,979,948	5,979,948	5,343,403	6,270,328	0	0	0	6,270,328
UNIT: 4214 Facilities														
1300	440	4214	4404214PA	E1201REG	1201 Regular	326,586	408,850	408,850	386,947	436,453	0	0	0	436,453

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4214	4404214PA	E1401REG	1401 Regular	3,217	7,823	7,823	12,949	13,791	0	0	0	13,791
1300	440	4214	4404214PA	E1501REG	1501 Regular	3,780	4,680	4,680	3,900	4,680	0	0	0	4,680
1300	440	4214	4404214PA	E1504REG	1504 Regular	9,851	11,184	11,184	11,184	12,927	0	0	0	12,927
1300	440	4214	4404214PA	E2101	Fica-Taxes	20,589	26,817	26,817	25,729	29,007	0	0	0	29,007
1300	440	4214	4404214PA	E2105	Fica Medicare	4,815	6,272	6,272	6,017	6,784	0	0	0	6,784
1300	440	4214	4404214PA	E2201	Retirement Contributions-Frs	32,478	41,397	41,397	42,029	44,349	0	0	0	44,349
1300	440	4214	4404214PA	E2301	Insurance-Life & Health	63,180	82,997	82,997	80,441	91,779	0	0	0	91,779
1300	440	4214	4404214PA	E2401	Workers Compensation	17,978	23,075	23,075	23,075	23,863	0	0	0	23,863
1300	440	4214	4404214OA	E3421	Contractual Service-Training	2,250	0	0	0	0	0	0	0	0
1300	440	4214	4404214OA	E4001REG	4001 Regular	0	200	200	200	200	0	0	0	200
1300	440	4214	4404214OA	E4101	Communication Services	2,246	2,400	2,400	2,250	2,300	0	0	0	2,300
1300	440	4214	4404214OA	E4205	Postage	0	100	100	25	100	0	0	0	100
1300	440	4214	4404214OA	E4401	Rent	0	0	0	0	1	0	0	0	1
1300	440	4214	4404214OA	E4405	Rent-Other Equipment	0	1	1	0	0	0	0	0	0
1300	440	4214	4404214OA	E4406	Rent-Office Equipment	0	0	0	760	775	0	0	0	775
1300	440	4214	4404214OA	E4408	Rent-Uniforms	1,052	1,559	1,559	1,200	1,550	0	0	0	1,550
1300	440	4214	4404214OA	E4420	Rent-Motor Pool Vehicles	60	3,000	3,000	3,300	4,500	0	0	0	4,500
1300	440	4214	4404214OA	E4421	Rent-Non-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1300	440	4214	4404214OA	E4605	Maintenance-Grounds	18,098	1	42,001	20,500	1	0	0	0	1
1300	440	4214	4404214OA	E4610	Repair/Maint-Buildings	363,385	511,999	454,399	454,000	725,000	0	0	0	725,000
1300	440	4214	4404214OA	E4620	Rep/Maint-Equipment	1,545	2,000	2,000	950	2,000	0	0	0	2,000
1300	440	4214	4404214OA	E4625	Rep/Maint-Motor Pool Vehicles	4,221	2,000	2,000	2,050	2,100	0	0	0	2,100
1300	440	4214	4404214OA	E4701	Printing & Binding-Outside	0	25	25	0	1	0	0	0	1
1300	440	4214	4404214OA	E4703	Graphics Charges	0	180	180	150	180	0	0	0	180
1300	440	4214	4404214OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1300	440	4214	4404214OA	E4941	Registration Fees	0	2,500	2,500	500	2,500	0	0	0	2,500
1300	440	4214	4404214OA	E5101	Office Supplies	599	3,700	3,700	2,270	2,400	0	0	0	2,400
1300	440	4214	4404214OA	E5111	Office Furniture And Equipment	1,180	1,050	1,050	2,200	1	0	0	0	1
1300	440	4214	4404214OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1300	440	4214	4404214OA	E5201	Materials/Supplies Operating	24,066	38,000	38,000	36,150	38,000	0	0	0	38,000
1300	440	4214	4404214OA	E5212	Safety Supplies	125	500	500	765	765	0	0	0	765
1300	440	4214	4404214OA	E5215	Gasoline	426	140	10,190	11,320	15,269	0	0	0	15,269
1300	440	4214	4404214OA	E5248	Clothing & Wearing Apparel	1,638	1,400	1,400	1,575	1,400	0	0	0	1,400
1300	440	4214	4404214OA	E5256	Tools & Small Implements	4,492	5,000	5,000	5,000	5,000	0	0	0	5,000
1300	440	4214	4404214OA	E5280	Materials/Supplies - Indirect	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1300	440	4214	4404214OA	E5401	Books Publicatns & Subscrptns	0	100	100	0	1	0	0	0	1
1300	440	4214	4404214OA	E5412	Dues & Memberships	453	500	500	500	550	0	0	0	550
1300	440	4214	4404214CA	E6401	Machinery & Equipment	7,917	47,400	80,000	72,800	0	0	37,500	0	37,500
TOTAL IN UNIT: 4214 Facilities						916,227	1,237,850	1,264,900	1,211,736	1,469,227	0	37,500	0	1,506,727
UNIT: 4215 Fiscal & Planning														
1300	440	4215	4404215PA	E1201REG	1201 Regular	1,339,410	1,817,521	1,817,521	1,636,791	1,735,553	0	0	0	1,735,553

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4215	4404215PA	E1401REG 1401 Regular		9,325	32,734	32,734	29,635	31,561	0	0	0	31,561
1300	440	4215	4404215PA	E1501REG 1501 Regular		100	100	100	100	100	0	0	0	100
1300	440	4215	4404215PA	E1504REG 1504 Regular		12,818	5,163	5,163	5,163	5,371	0	0	0	5,371
1300	440	4215	4404215PA	E1506 Wages-Fire Supp-No Frs Contrib		1,320	2,640	2,640	1,320	1,320	0	0	0	1,320
1300	440	4215	4404215PA	E2101 Fica-Taxes		76,656	115,206	115,206	103,727	109,982	0	0	0	109,982
1300	440	4215	4404215PA	E2105 Fica Medicare		19,216	26,943	26,943	24,259	25,722	0	0	0	25,722
1300	440	4215	4404215PA	E2201 Retirement Contributions-Frs		150,566	230,796	230,796	211,561	211,040	0	0	0	211,040
1300	440	4215	4404215PA	E2301 Insurance-Life & Health		184,415	260,951	260,951	272,571	286,667	0	0	0	286,667
1300	440	4215	4404215PA	E2401 Workers Compensation		23,543	16,082	16,082	16,082	16,999	0	0	0	16,999
1300	440	4215	4404215OA	E3101 Professional Services		40,568	42,000	42,000	42,000	42,000	0	0	0	42,000
1300	440	4215	4404215OA	E3124 Legal Services-County Attorney		140,341	210,000	210,000	210,000	210,000	0	0	0	210,000
1300	440	4215	4404215OA	E3125 Legal Services		0	15,000	15,000	17,000	20,000	0	0	0	20,000
1300	440	4215	4404215OA	E3129 Collection Agency Fees		2,058	5,000	5,000	3,800	5,000	0	0	0	5,000
1300	440	4215	4404215OA	E3301 Court Reporter Services *		1,156	300	300	970	1,000	0	0	0	1,000
1300	440	4215	4404215OA	E3401 Other Contractual Services *		507,317	675,000	675,000	688,450	832,000	0	0	0	832,000
1300	440	4215	4404215OA	E3404 Temp Serv/Contracted Salaries		11,428	8,000	8,000	10,000	8,000	0	0	0	8,000
1300	440	4215	4404215OA	E3413 Iss Enterprise Services		517,354	675,000	675,000	641,904	604,640	0	0	0	604,640
1300	440	4215	4404215OA	E3414 Iss Professional Services		187,639	225,000	225,000	225,000	225,000	0	0	0	225,000
1300	440	4215	4404215OA	E4001REG 4001 Regular		5,822	10,000	10,000	6,700	10,500	0	0	0	10,500
1300	440	4215	4404215OA	E4007 Travel-Mileage		103	550	550	150	400	0	0	0	400
1300	440	4215	4404215OA	E4101 Communication Services		29,578	34,100	34,100	31,075	3,700	0	0	0	3,700
1300	440	4215	4404215OA	E4103 Comm/Suncom-Toll		314	5,000	5,000	400	50	0	0	0	50
1300	440	4215	4404215OA	E4104 Comm/Commercial-Toll		97	500	500	100	5	0	0	0	5
1300	440	4215	4404215OA	E4205 Postage		6,676	8,250	8,250	9,065	9,500	0	0	0	9,500
1300	440	4215	4404215OA	E4401 Rent		1,517	2,500	2,500	500	500	0	0	0	500
1300	440	4215	4404215OA	E4406 Rent-Office Equipment		10,610	12,400	12,400	12,500	12,800	0	0	0	12,800
1300	440	4215	4404215OA	E4411 Rent-Office Space		134,154	139,521	139,521	139,521	24,184	0	0	0	24,184
1300	440	4215	4404215OA	E4412 Rent-Storage/Warehouse Space *		4,124	5,000	5,000	5,000	5,200	0	0	0	5,200
1300	440	4215	4404215OA	E4414 Rent-Grounds		10	0	0	10	10	0	0	0	10
1300	440	4215	4404215OA	E4420 Rent-Motor Pool Vehicles		0	25	25	0	1	0	0	0	1
1300	440	4215	4404215OA	E4610 Repair/Maint-Buildings		1,108	2,500	2,500	2,500	2,500	0	0	0	2,500
1300	440	4215	4404215OA	E4620 Rep/Maint-Equipment		1,868	2,000	2,000	2,350	2,500	0	0	0	2,500
1300	440	4215	4404215OA	E4625 Rep/Maint-Motor Pool Vehicles		5,388	7,500	7,500	7,500	7,500	0	0	0	7,500
1300	440	4215	4404215OA	E4701 Printing & Binding-Outside		0	250	250	0	1	0	0	0	1
1300	440	4215	4404215OA	E4703 Graphics Charges		3,996	12,500	12,500	4,500	12,500	0	0	0	12,500
1300	440	4215	4404215OA	E4801 Promotl Activities (Ord 86-19)		1,696	6,500	6,500	2,500	6,500	0	0	0	6,500
1300	440	4215	4404215OA	E4802REG 4802 Regular		22,267	30,000	30,000	25,000	29,440	0	0	0	29,440
1300	440	4215	4404215OA	E4811 Promotional Items		1,102	1,500	1,500	1,000	1,500	0	0	0	1,500
1300	440	4215	4404215OA	E4901 Oth Currmt Chrges & Obligions		3,400	1,700	1,700	1,700	1,700	0	0	0	1,700
1300	440	4215	4404215OA	E4921 Filing Fees		0	0	0	0	0	0	0	0	0
1300	440	4215	4404215OA	E4941 Registration Fees		6,485	4,000	4,000	6,500	6,500	0	0	0	6,500
1300	440	4215	4404215OA	E4946 Advertising Including Legal		4,177	25,000	25,000	4,000	15,000	0	0	0	15,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4215	4404215OA	E5101	Office Supplies	12,236	15,200	15,200	15,200	16,000	0	0	0	16,000
1300	440	4215	4404215OA	E5111	Office Furniture And Equipment	9,626	8,600	8,600	8,600	8,600	0	0	0	8,600
1300	440	4215	4404215OA	E5112	Telephone Equipment/Install	0	0	0	67	0	0	0	0	0
1300	440	4215	4404215OA	E5201	Materials/Supplies Operating	1,650	2,100	2,100	1,433	2,100	0	0	0	2,100
1300	440	4215	4404215OA	E5202	Janitorial Supplies	150	500	500	150	3,000	0	0	0	3,000
1300	440	4215	4404215OA	E5215	Gasoline	761	1,965	1,965	1,250	2,299	0	0	0	2,299
1300	440	4215	4404215OA	E5220	Purchased Water	496	800	800	590	0	0	0	0	0
1300	440	4215	4404215OA	E5248	Clothing & Wearing Apparel	1,775	4,000	4,000	4,000	4,000	0	0	0	4,000
1300	440	4215	4404215OA	E5280	Materials/Supplies - Indirect	443	3,000	3,000	1,200	3,000	0	0	0	3,000
1300	440	4215	4404215OA	E5401	Books Publicatns & Subscrptns	600	2,250	2,250	650	1,000	0	0	0	1,000
1300	440	4215	4404215OA	E5412	Dues & Memberships	798	1,125	1,125	1,020	1,125	0	0	0	1,125
1300	440	4215	4404215CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
1300	440	4215	4404215XA	E9626	Charge-Off To Other Cost Ctrs	-254,778	-277,838	-277,838	-277,838	-300,529	0	0	0	-300,529

TOTAL IN UNIT: 4215 Fiscal & Planning 3,243,479 4,436,434 4,436,434 4,159,226 4,265,041 0 0 0 4,265,041

UNIT: 4217 Technology Services

1300	440	4217	4404217PA	E1201REG	1201 Regular	569,627	764,974	764,974	704,606	975,668	0	0	0	975,668
1300	440	4217	4404217PA	E1401REG	1401 Regular	921	8,787	8,787	14,780	15,741	0	0	0	15,741
1300	440	4217	4404217PA	E1501REG	1501 Regular	1,000	0	0	0	0	0	0	0	0
1300	440	4217	4404217PA	E1504REG	1504 Regular	7,022	0	0	7,974	7,974	0	0	0	7,974
1300	440	4217	4404217PA	E2101	Fica-Taxes	32,011	47,974	47,974	45,096	61,962	0	0	0	61,962
1300	440	4217	4404217PA	E2105	Fica Medicare	8,236	11,219	11,219	10,547	14,491	0	0	0	14,491
1300	440	4217	4404217PA	E2201	Retirement Contributions-Frs	57,706	98,642	98,642	105,298	139,040	0	0	0	139,040
1300	440	4217	4404217PA	E2301	Insurance-Life & Health	65,899	100,100	100,100	97,056	110,110	0	0	0	110,110
1300	440	4217	4404217PA	E2401	Workers Compensation	25,735	45,598	45,598	45,598	10,482	0	0	0	10,482
1300	440	4217	4404217PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
1300	440	4217	4404217OA	E3401	Other Contractual Services *	0	103,000	103,000	80,000	78,000	0	0	0	78,000
1300	440	4217	4404217OA	E3404	Temp Serv/Contracted Salaries	26,412	10,000	10,000	58,000	93,000	0	0	0	93,000
1300	440	4217	4404217OA	E3416	Data Processing-Outside	0	495,000	495,000	265,000	265,000	0	0	0	265,000
1300	440	4217	4404217OA	E4001REG	4001 Regular	1,802	6,000	6,000	5,981	6,300	0	0	0	6,300
1300	440	4217	4404217OA	E4007	Travel-Mileage	0	0	0	19	0	0	0	0	0
1300	440	4217	4404217OA	E4101	Communication Services	206,525	257,840	257,840	216,850	228,000	0	23,925	0	251,925
1300	440	4217	4404217OA	E4205	Postage	65	500	500	75	150	0	0	0	150
1300	440	4217	4404217OA	E4420	Rent-Motor Pool Vehicles	0	25	25	0	1	0	0	0	1
1300	440	4217	4404217OA	E4620	Rep/Maint-Equipment	438	62,000	62,000	32,000	32,000	0	0	0	32,000
1300	440	4217	4404217OA	E4625	Rep/Maint-Motor Pool Vehicles	2,214	2,700	2,700	2,200	2,200	0	0	0	2,200
1300	440	4217	4404217OA	E4674	Rep/Maint-Dp Equip	82,873	555,100	780,691	593,210	597,000	0	0	0	597,000
1300	440	4217	4404217OA	E4701	Printing & Binding-Outside	0	50	50	0	1	0	0	0	1
1300	440	4217	4404217OA	E4703	Graphics Charges	7,017	2,500	2,500	100	2,500	0	0	0	2,500
1300	440	4217	4404217OA	E4941	Registration Fees	180	6,000	6,000	6,000	6,300	0	0	0	6,300
1300	440	4217	4404217OA	E5101	Office Supplies	1,380	3,400	3,400	1,400	1,700	0	0	0	1,700
1300	440	4217	4404217OA	E5111	Office Furniture And Equipment	533	4,450	4,450	150	150	0	0	0	150

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4219	4404219OA	E5201	Materials/Supplies Operating	50,523	123,750	123,750	109,265	123,750	0	0	0	123,750
1300	440	4219	4404219OA	E5215	Gasoline	535	2,500	2,500	7,760	11,156	0	0	0	11,156
1300	440	4219	4404219OA	E5248	Clothing & Wearing Apparel	863	2,200	2,200	2,200	2,200	0	0	0	2,200
1300	440	4219	4404219OA	E5256	Tools & Small Implements	1,916	2,500	2,500	2,500	2,500	0	0	0	2,500
1300	440	4219	4404219OA	E5280	Materials/Supplies - Indirect	0	1,500	1,500	5,400	6,000	0	0	0	6,000
1300	440	4219	4404219OA	E5412	Dues & Memberships	86	100	100	88	100	0	0	0	100
1300	440	4219	4404219CA	E6401	Machinery & Equipment	0	29,500	29,500	0	0	0	0	0	0
1300	440	4219	4404219CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
1300	440	4219	4404219CA	E6411	Communication Equipment	143,450	449,662	449,662	449,662	0	0	297,412	0	297,412

TOTAL IN UNIT: 4219 Electronics Repair 1,458,021 2,156,474 2,266,484 2,195,439 1,626,957 0 297,412 0 1,924,369

UNIT: 4221 Training

1300	440	4221	4404221PA	E1201REG	1201 Regular	1,318,268	1,534,052	1,534,052	1,315,866	1,446,357	0	0	0	1,446,357
1300	440	4221	4404221PA	E1301REG	1301 Regular	1,920	0	0	0	0	0	0	0	0
1300	440	4221	4404221PA	E1401REG	1401 Regular	70,489	105,372	105,372	109,040	116,128	0	0	0	116,128
1300	440	4221	4404221PA	E1501REG	1501 Regular	1,200	3,000	3,000	1,100	1,100	0	0	0	1,100
1300	440	4221	4404221PA	E1504REG	1504 Regular	55,625	44,574	44,574	44,574	50,336	0	0	0	50,336
1300	440	4221	4404221PA	E1506	Wages-Fire Supp-No Frs Contrib	4,990	5,640	5,640	4,440	4,440	0	0	0	4,440
1300	440	4221	4404221PA	E2101	Fica-Taxes	74,930	104,944	104,944	91,451	100,338	0	0	0	100,338
1300	440	4221	4404221PA	E2105	Fica Medicare	20,404	24,543	24,543	21,388	23,466	0	0	0	23,466
1300	440	4221	4404221PA	E2201	Retirement Contributions-Frs	232,153	313,272	313,272	277,775	293,415	0	0	0	293,415
1300	440	4221	4404221PA	E2301	Insurance-Life & Health	149,772	202,868	202,868	170,591	202,777	0	0	0	202,777
1300	440	4221	4404221PA	E2401	Workers Compensation	55,762	61,662	61,662	61,662	61,246	0	0	0	61,246
1300	440	4221	4404221OA	E3421	Contractual Service-Training	828,518	874,220	874,220	874,220	925,000	0	0	0	925,000
1300	440	4221	4404221OA	E4001REG	4001 Regular	20,528	20,000	20,000	20,000	21,000	0	0	0	21,000
1300	440	4221	4404221OA	E4101	Communication Services	3,264	3,100	3,100	4,150	4,400	0	0	0	4,400
1300	440	4221	4404221OA	E4205	Postage	1,041	1,000	1,000	980	1,000	0	0	0	1,000
1300	440	4221	4404221OA	E4310	Utilities/Waste Disposal	1,994	2,000	2,000	1,000	1,000	0	0	0	1,000
1300	440	4221	4404221OA	E4401	Rent	600	1,200	1,200	500	500	0	0	0	500
1300	440	4221	4404221OA	E4405	Rent-Other Equipment	45	1,000	1,000	1,500	750	0	0	0	750
1300	440	4221	4404221OA	E4406	Rent-Office Equipment	6,299	7,800	7,800	6,700	7,000	0	0	0	7,000
1300	440	4221	4404221OA	E4411	Rent-Office Space	126,369	130,801	130,801	130,801	22,675	0	0	0	22,675
1300	440	4221	4404221OA	E4412	Rent-Storage/Warehouse Space *	5,820	6,850	6,850	7,500	0	0	0	0	0
1300	440	4221	4404221OA	E4420	Rent-Motor Pool Vehicles	0	25	25	0	1	0	0	0	1
1300	440	4221	4404221OA	E4605	Maintenance-Grounds	345	0	0	600	0	0	0	0	0
1300	440	4221	4404221OA	E4610	Repair/Maint-Buildings	1,482	2,500	2,500	1,500	2,500	0	0	0	2,500
1300	440	4221	4404221OA	E4620	Rep/Maint-Equipment	20,940	16,275	16,275	16,275	30,000	0	0	0	30,000
1300	440	4221	4404221OA	E4625	Rep/Maint-Motor Pool Vehicles	6,486	23,900	23,900	7,500	20,000	0	0	0	20,000
1300	440	4221	4404221OA	E4701	Printing & Binding-Outside	0	50	50	0	1	0	0	0	1
1300	440	4221	4404221OA	E4703	Graphics Charges	9,815	24,785	24,785	19,630	24,785	0	0	0	24,785
1300	440	4221	4404221OA	E4901	Oth Currnt Chrges & Obligions	570	860	860	860	860	0	0	0	860
1300	440	4221	4404221OA	E4909	Licenses & Permits	11,727	45,000	45,000	5,000	85,000	0	0	0	85,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4221	4404221OA	E4941	Registration Fees	6,665	15,850	15,850	15,850	16,645	0	0	0	16,645
1300	440	4221	4404221OA	E4942	Tuition-Reimbursement	155,305	175,850	175,850	170,900	193,435	0	0	0	193,435
1300	440	4221	4404221OA	E5101	Office Supplies	10,700	14,575	14,575	10,600	14,575	0	0	0	14,575
1300	440	4221	4404221OA	E5111	Office Furniture And Equipment	8,853	7,445	7,445	16,000	1	0	0	0	1
1300	440	4221	4404221OA	E5112	Telephone Equipment/Install	0	0	0	100	0	0	0	0	0
1300	440	4221	4404221OA	E5121	Data Proccsng Sftwre/Accessres	14,535	0	0	0	0	0	0	0	0
1300	440	4221	4404221OA	E5201	Materials/Supplies Operating	82,902	164,030	164,030	147,045	214,239	0	0	0	214,239
1300	440	4221	4404221OA	E5202	Janitorial Supplies	2,411	3,585	3,585	1,500	3,585	0	0	0	3,585
1300	440	4221	4404221OA	E5212	Safety Supplies	179	1,000	1,000	1,500	1,500	0	0	0	1,500
1300	440	4221	4404221OA	E5215	Gasoline	5,846	7,150	7,150	7,150	10,281	0	0	0	10,281
1300	440	4221	4404221OA	E5220	Purchased Water	281	400	400	350	0	0	0	0	0
1300	440	4221	4404221OA	E5231	Medical-Surgicl Supplies	0	5,400	5,400	250	400	0	0	0	400
1300	440	4221	4404221OA	E5248	Clothing & Wearing Apparel	4,030	6,700	6,700	7,200	6,000	0	0	0	6,000
1300	440	4221	4404221OA	E5256	Tools & Small Implements	138	2,000	2,000	500	2,000	0	0	0	2,000
1300	440	4221	4404221OA	E5280	Materials/Supplies - Indirect	80,210	102,280	102,280	81,450	90,000	0	0	0	90,000
1300	440	4221	4404221OA	E5401	Books Publicatns & Subscrptns	6,700	11,200	11,200	11,200	11,200	0	0	0	11,200
1300	440	4221	4404221OA	E5412	Dues & Memberships	1,040	1,425	1,425	1,425	1,425	0	0	0	1,425
1300	440	4221	4404221CA	E6401	Machinery & Equipment	42,717	123,400	123,400	123,400	0	0	2,400	0	2,400
1300	440	4221	4404221CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
1300	440	4221	4404221XA	E9626	Charge-Off To Other Cost Ctrs	-95,489	-102,875	-102,875	-102,875	-98,229	0	0	0	-98,229
TOTAL IN UNIT: 4221 Training						3,358,379	4,100,708	4,100,708	3,690,148	3,913,132	0	2,400	0	3,915,532
UNIT: 4225 Training-Public Safety Grants														
1300	440	4225	4404225OA	E3421	Contractual Service-Training	50,000	0	0	0	0	0	0	0	0
1300	440	4225	4404225OA	E5231	Medical-Surgicl Supplies	0	0	2,000	0	0	0	0	0	0
1300	440	4225	4404225CA	E6401	Machinery & Equipment	0	0	63,000	65,000	0	0	0	0	0
TOTAL IN UNIT: 4225 Training-Public Safety Grants						50,000	0	65,000	65,000	0	0	0	0	0
UNIT: 4230 Central Operations														
1300	440	4230	4404230PA	E1201REG	1201 Regular	1,510,049	1,870,421	1,870,421	1,472,821	1,900,426	0	0	0	1,900,426
1300	440	4230	4404230PA	E1401REG	1401 Regular	65,824	66,044	66,044	64,092	68,258	0	0	0	68,258
1300	440	4230	4404230PA	E1501REG	1501 Regular	1,800	2,700	2,700	1,000	1,800	0	0	0	1,800
1300	440	4230	4404230PA	E1504REG	1504 Regular	61,909	52,942	52,942	52,942	59,026	0	0	0	59,026
1300	440	4230	4404230PA	E1506	Wages-Fire Supp-No Frs Contrib	4,840	5,160	5,160	6,370	7,080	0	0	0	7,080
1300	440	4230	4404230PA	E2101	Fica-Taxes	77,490	123,831	123,831	99,028	126,269	0	0	0	126,269
1300	440	4230	4404230PA	E2105	Fica Medicare	23,148	28,960	28,960	23,160	29,531	0	0	0	29,531
1300	440	4230	4404230PA	E2201	Retirement Contributions-Frs	260,072	395,648	395,648	299,545	395,775	0	0	0	395,775
1300	440	4230	4404230PA	E2301	Insurance-Life & Health	156,412	182,251	182,251	185,703	211,798	0	0	0	211,798
1300	440	4230	4404230PA	E2401	Workers Compensation	47,133	47,508	47,508	47,508	50,217	0	0	0	50,217
1300	440	4230	4404230OA	E3101	Professional Services	179,243	181,744	181,744	181,744	200,000	0	0	0	200,000
1300	440	4230	4404230OA	E3103	Medical/Health Care Services	404,657	519,200	519,200	474,600	530,000	0	0	0	530,000
1300	440	4230	4404230OA	E3401	Other Contractual Services *	62,882	30,000	30,000	135,000	190,000	0	0	0	190,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4230	4404230OA	E3404	Temp Serv/Contracted Salaries	1,843	5,500	5,500	0	2,000	0	0	0	2,000
1300	440	4230	4404230OA	E3416	Data Processing-Outside	0	11,000	11,000	11,000	9,500	0	0	0	9,500
1300	440	4230	4404230OA	E3421	Contractual Service-Training	81,400	300,000	300,000	140,600	200,000	0	0	0	200,000
1300	440	4230	4404230OA	E4001REG	4001 Regular	13,029	18,000	18,000	18,000	19,400	0	0	0	19,400
1300	440	4230	4404230OA	E4007	Travel-Mileage	2,301	4,000	4,000	3,685	4,000	0	0	0	4,000
1300	440	4230	4404230OA	E4101	Communication Services	9,348	8,160	8,160	17,300	18,200	0	0	0	18,200
1300	440	4230	4404230OA	E4205	Postage	232	750	750	450	750	0	0	0	750
1300	440	4230	4404230OA	E4405	Rent-Other Equipment	17	46	46	25	40	0	0	0	40
1300	440	4230	4404230OA	E4406	Rent-Office Equipment	2,191	2,500	2,500	1,600	1,200	0	0	0	1,200
1300	440	4230	4404230OA	E4420	Rent-Motor Pool Vehicles	336	25	25	0	1	0	0	0	1
1300	440	4230	4404230OA	E4501	Ins & Surety Bonds Outside *	38,666	45,700	45,700	37,900	45,700	0	0	0	45,700
1300	440	4230	4404230OA	E4502	Casualty Self Ins Premiums	996,563	996,563	996,563	996,563	1,046,391	0	0	0	1,046,391
1300	440	4230	4404230OA	E4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	0
1300	440	4230	4404230OA	E4610	Repair/Maint-Buildings	48	1,000	1,000	250	1,000	0	0	0	1,000
1300	440	4230	4404230OA	E4620	Rep/Maint-Equipment	101,622	113,335	113,335	115,675	120,000	0	0	0	120,000
1300	440	4230	4404230OA	E4625	Rep/Maint-Motor Pool Vehicles	683	6,500	6,500	1,500	2,500	0	0	0	2,500
1300	440	4230	4404230OA	E4701	Printing & Binding-Outside	0	100	100	0	1	0	0	0	1
1300	440	4230	4404230OA	E4703	Graphics Charges	5,282	12,000	12,000	5,810	12,200	0	0	0	12,200
1300	440	4230	4404230OA	E4801	Promotl Activities (Ord 86-19)	118	1,000	1,000	200	4,900	0	0	0	4,900
1300	440	4230	4404230OA	E4811	Promotional Items	0	1,000	1,000	0	2,000	0	0	0	2,000
1300	440	4230	4404230OA	E4901	Oth Currnt Chrges & Obligtions	1,507	4,500	4,500	300	4,500	0	0	0	4,500
1300	440	4230	4404230OA	E4905	Legal Settlement	39,000	0	0	0	0	0	0	0	0
1300	440	4230	4404230OA	E4909	Licenses & Permits	281	2,000	2,000	400	12,000	0	0	0	12,000
1300	440	4230	4404230OA	E4941	Registration Fees	3,143	6,000	6,000	6,000	7,200	0	0	0	7,200
1300	440	4230	4404230OA	E5101	Office Supplies	3,227	5,000	5,000	5,150	5,400	0	0	0	5,400
1300	440	4230	4404230OA	E5111	Office Furniture And Equipment	4,859	3,500	3,500	3,500	5,750	0	0	0	5,750
1300	440	4230	4404230OA	E5112	Telephone Equipment/Install	0	0	0	288	0	0	0	0	0
1300	440	4230	4404230OA	E5201	Materials/Supplies Operating	56,854	8,500	8,500	44,712	47,200	0	0	0	47,200
1300	440	4230	4404230OA	E5212	Safety Supplies	0	1,500	1,500	500	1,700	0	0	0	1,700
1300	440	4230	4404230OA	E5215	Gasoline	14,072	38,220	38,220	2,850	27,638	0	0	0	27,638
1300	440	4230	4404230OA	E5220	Purchased Water	314	580	580	330	0	0	0	0	0
1300	440	4230	4404230OA	E5231	Medical-Surgicl Supplies	65,961	63,000	63,000	63,000	122,500	0	0	0	122,500
1300	440	4230	4404230OA	E5248	Clothing & Wearing Apparel	37,996	99,495	99,495	99,495	100,495	0	0	0	100,495
1300	440	4230	4404230OA	E5256	Tools & Small Implements	0	250	250	0	1	0	0	0	1
1300	440	4230	4404230OA	E5280	Materials/Supplies - Indirect	328,456	347,000	347,000	238,095	447,905	0	0	0	447,905
1300	440	4230	4404230OA	E5401	Books Publicatns & Subscrptns	4,276	25,000	25,000	15,000	25,200	0	0	0	25,200
1300	440	4230	4404230OA	E5412	Dues & Memberships	1,255	2,450	2,450	2,450	3,220	0	0	0	3,220
1300	440	4230	4404230CA	E6401	Machinery & Equipment	4,780,671	4,104,089	4,129,089	2,902,729	1,201,360	0	5,881,320	0	7,082,680
1300	440	4230	4404230XA	E9626	Charge-Off To Other Cost Ctrs	-116,995	-117,665	-117,665	-117,665	-128,103	0	0	0	-128,103
TOTAL IN UNIT: 4230 Central Operations						9,334,015	9,627,007	9,652,007	7,661,205	7,143,929	0	5,881,320	0	13,025,249

UNIT: 4231 Battalion 1

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4231	4404231PA	E1201REG 1201 Regular		14,686,201	15,641,658	14,041,658	13,989,001	14,395,106	0	0	0	14,395,106
1300	440	4231	4404231PA	E1401REG 1401 Regular		1,220,571	1,707,977	1,007,977	1,552,774	1,414,079	0	0	0	1,414,079
1300	440	4231	4404231PA	E1501REG 1501 Regular		52,500	54,300	54,300	52,250	48,000	0	0	0	48,000
1300	440	4231	4404231PA	E1504REG 1504 Regular		505,595	583,103	583,103	583,103	539,823	0	0	0	539,823
1300	440	4231	4404231PA	E1506 Wages-Fire Supp-No Frs Contrib		29,280	28,920	28,920	30,500	30,240	0	0	0	30,240
1300	440	4231	4404231PA	E2101 Fica-Taxes		927,101	1,116,989	956,989	1,004,873	1,018,489	0	0	0	1,018,489
1300	440	4231	4404231PA	E2105 Fica Medicare		230,257	261,231	226,231	235,011	238,195	0	0	0	238,195
1300	440	4231	4404231PA	E2201 Retirement Contributions-Frs		3,146,978	3,629,544	3,129,544	3,254,368	3,307,282	0	0	0	3,307,282
1300	440	4231	4404231PA	E2301 Insurance-Life & Health		2,306,078	2,551,268	2,251,268	2,276,418	2,436,738	0	0	0	2,436,738
1300	440	4231	4404231PA	E2401 Workers Compensation		729,595	684,245	684,245	684,245	545,038	0	0	0	545,038
1300	440	4231	4404231PA	E2501 Unemployment Compensation		0	0	0	0	0	0	0	0	0
1300	440	4231	4404231OA	E4001REG 4001 Regular		0	0	0	0	0	0	0	0	0
1300	440	4231	4404231OA	E4101 Communication Services		21,998	23,940	23,940	22,875	23,940	0	0	0	23,940
1300	440	4231	4404231OA	E4104 Comm/Commercial-Toll		6	800	800	25	500	0	0	0	500
1300	440	4231	4404231OA	E4301 Utilities/Electric		83,239	94,500	94,500	89,025	88,350	0	0	0	88,350
1300	440	4231	4404231OA	E4304 Utilities/Water		25,391	32,300	32,300	26,410	26,410	0	0	0	26,410
1300	440	4231	4404231OA	E4310 Utilities/Waste Disposal		17,700	21,160	21,160	20,800	38,480	0	0	0	38,480
1300	440	4231	4404231OA	E4401 Rent		1	0	0	1	1	0	0	0	1
1300	440	4231	4404231OA	E4405 Rent-Other Equipment		919	950	950	950	950	0	0	0	950
1300	440	4231	4404231OA	E4406 Rent-Office Equipment		1,583	2,500	2,500	1,600	2,000	0	0	0	2,000
1300	440	4231	4404231OA	E4420 Rent-Motor Pool Vehicles		0	25	25	0	1	0	0	0	1
1300	440	4231	4404231OA	E4605 Maintenance-Grounds		56,643	87,000	87,000	56,700	60,000	0	0	0	60,000
1300	440	4231	4404231OA	E4610 Repair/Maint-Buildings		53,382	91,500	91,500	89,320	89,300	0	0	0	89,300
1300	440	4231	4404231OA	E4620 Rep/Maint-Equipment		70,843	73,590	73,590	91,400	80,400	0	0	0	80,400
1300	440	4231	4404231OA	E4625 Rep/Maint-Motor Pool Vehicles		1,982	5,000	5,000	3,440	500	0	0	0	500
1300	440	4231	4404231OA	E4904 Property Assessments		6,829	7,500	7,500	6,152	6,800	0	0	0	6,800
1300	440	4231	4404231OA	E4941 Registration Fees		0	0	0	0	0	0	0	0	0
1300	440	4231	4404231OA	E5101 Office Supplies		8,135	8,750	8,750	6,800	8,750	0	0	0	8,750
1300	440	4231	4404231OA	E5111 Office Furniture And Equipment		21,339	14,150	14,150	14,150	23,423	0	0	0	23,423
1300	440	4231	4404231OA	E5201 Materials/Supplies Operating		29,848	41,100	41,100	23,500	33,000	0	0	0	33,000
1300	440	4231	4404231OA	E5202 Janitorial Supplies		13,904	16,275	16,275	13,700	13,700	0	0	0	13,700
1300	440	4231	4404231OA	E5212 Safety Supplies		1,130	3,850	3,850	1,300	3,850	0	0	0	3,850
1300	440	4231	4404231OA	E5214 Diesel Fuel *Sobj		0	25	25	0	1	0	0	0	1
1300	440	4231	4404231OA	E5215 Gasoline		123,547	143,450	143,450	178,068	255,875	0	0	0	255,875
1300	440	4231	4404231OA	E5220 Purchased Water		4,786	3,500	3,500	3,510	3,500	0	0	0	3,500
1300	440	4231	4404231OA	E5230 Medicine & Drugs		241	1,200	1,200	250	1,000	0	0	0	1,000
1300	440	4231	4404231OA	E5231 Medical-Surgicl Supplies		0	2,750	2,750	250	1,000	0	0	0	1,000
1300	440	4231	4404231OA	E5248 Clothing & Wearing Apparel		75,411	80,080	80,080	80,700	84,000	0	0	0	84,000
1300	440	4231	4404231OA	E5256 Tools & Small Implements		741	2,000	2,000	2,000	2,000	0	0	0	2,000
1300	440	4231	4404231OA	E5280 Materials/Supplies - Indirect		295,587	384,725	384,725	295,000	324,500	0	0	0	324,500
1300	440	4231	4404231OA	E5401 Books Publicatns & Subscrptns		1,192	500	500	500	500	0	0	0	500
1300	440	4231	4404231CA	E6401 Machinery & Equipment		9,825	55,000	55,000	55,000	0	0	6,025	0	6,025

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1300 Fire/Rescue Mstu

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 4231 Battalion 1					24,760,358	27,457,355	24,162,355	24,745,969	25,145,721	0	6,025	0	25,151,746
UNIT: 4232 Battalion 2													
1300	440	4232	4404232PA	E1201REG 1201 Regular	15,728,363	16,727,782	16,727,782	16,092,550	16,891,803	0	0	0	16,891,803
1300	440	4232	4404232PA	E1401REG 1401 Regular	824,127	1,232,499	1,232,499	1,367,065	1,176,361	0	0	0	1,176,361
1300	440	4232	4404232PA	E1501REG 1501 Regular	55,200	57,300	57,300	58,500	57,000	0	0	0	57,000
1300	440	4232	4404232PA	E1504REG 1504 Regular	580,559	626,075	626,075	626,075	634,012	0	0	0	634,012
1300	440	4232	4404232PA	E1506 Wages-Fire Supp-No Frs Contrib	42,414	42,120	42,120	39,726	38,640	0	0	0	38,640
1300	440	4232	4404232PA	E2101 Fica-Taxes	978,209	1,158,518	1,158,518	1,127,403	1,165,465	0	0	0	1,165,465
1300	440	4232	4404232PA	E2105 Fica Medicare	239,802	270,944	270,944	263,667	272,568	0	0	0	272,568
1300	440	4232	4404232PA	E2201 Retirement Contributions-Frs	3,309,450	3,757,291	3,757,291	3,655,954	3,779,860	0	0	0	3,779,860
1300	440	4232	4404232PA	E2301 Insurance-Life & Health	2,470,426	2,702,600	2,702,600	2,686,581	2,884,260	0	0	0	2,884,260
1300	440	4232	4404232PA	E2401 Workers Compensation	686,874	642,353	642,353	642,353	646,597	0	0	0	646,597
1300	440	4232	4404232OA	E4101 Communication Services	8,382	13,850	13,850	10,425	10,425	0	0	0	10,425
1300	440	4232	4404232OA	E4103 Comm/Suncom-Toll	67	2,000	2,000	50	100	0	0	0	100
1300	440	4232	4404232OA	E4104 Comm/Commercial-Toll	107	100	100	200	200	0	0	0	200
1300	440	4232	4404232OA	E4301 Utilities/Electric	100,150	109,600	109,600	102,995	89,000	0	0	0	89,000
1300	440	4232	4404232OA	E4304 Utilities/Water	18,530	28,000	28,000	18,500	18,500	0	0	0	18,500
1300	440	4232	4404232OA	E4310 Utilities/Waste Disposal	25,714	27,900	27,900	32,600	45,325	0	0	0	45,325
1300	440	4232	4404232OA	E4405 Rent-Other Equipment	886	1,125	1,125	930	1,125	0	0	0	1,125
1300	440	4232	4404232OA	E4406 Rent-Office Equipment	2,372	2,975	2,975	2,300	2,100	0	0	0	2,100
1300	440	4232	4404232OA	E4410 Rent-Building	332,903	345,170	345,170	345,393	255,570	0	0	0	255,570
1300	440	4232	4404232OA	E4414 Rent-Grounds	1,001	1,001	1,001	1,001	1,001	0	0	0	1,001
1300	440	4232	4404232OA	E4420 Rent-Motor Pool Vehicles	0	25	25	0	1	0	0	0	1
1300	440	4232	4404232OA	E4605 Maintenance-Grounds	74,272	106,325	106,325	73,400	57,000	0	0	0	57,000
1300	440	4232	4404232OA	E4610 Repair/Maint-Buildings	111,340	129,800	129,800	81,750	85,750	0	0	0	85,750
1300	440	4232	4404232OA	E4620 Rep/Maint-Equipment	67,157	52,940	52,940	70,525	60,450	0	0	0	60,450
1300	440	4232	4404232OA	E4625 Rep/Maint-Motor Pool Vehicles	1,904	5,500	5,500	3,440	5,000	0	0	0	5,000
1300	440	4232	4404232OA	E4901 Oth Currnt Chrges & Obligtions	1,548	3,000	3,000	1,500	1,650	0	0	0	1,650
1300	440	4232	4404232OA	E5101 Office Supplies	3,680	7,500	7,500	4,200	7,000	0	0	0	7,000
1300	440	4232	4404232OA	E5111 Office Furniture And Equipment	20,307	23,800	23,800	23,800	13,485	0	0	0	13,485
1300	440	4232	4404232OA	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1300	440	4232	4404232OA	E5201 Materials/Supplies Operating	37,990	48,560	47,260	32,150	35,400	0	0	0	35,400
1300	440	4232	4404232OA	E5202 Janitorial Supplies	17,897	17,010	17,010	16,465	14,900	0	0	0	14,900
1300	440	4232	4404232OA	E5212 Safety Supplies	344	1,500	1,500	850	1,250	0	0	0	1,250
1300	440	4232	4404232OA	E5214 Diesel Fuel *Sobj	19,291	18,700	18,700	14,800	17,010	0	0	0	17,010
1300	440	4232	4404232OA	E5215 Gasoline	127,828	153,350	153,350	156,260	195,325	0	0	0	195,325
1300	440	4232	4404232OA	E5220 Purchased Water	5,150	4,000	4,000	3,855	4,000	0	0	0	4,000
1300	440	4232	4404232OA	E5230 Medicine & Drugs	257	350	350	250	250	0	0	0	250
1300	440	4232	4404232OA	E5231 Medical-Surgicl Supplies	368	1,000	1,000	450	1,000	0	0	0	1,000
1300	440	4232	4404232OA	E5248 Clothing & Wearing Apparel	83,405	84,480	84,480	90,500	86,400	0	0	0	86,400
1300	440	4232	4404232OA	E5256 Tools & Small Implements	119	2,000	2,000	1,000	2,000	0	0	0	2,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4232	4404232OA	E5280	Materials/Supplies - Indirect	333,838	441,250	441,250	328,400	365,000	0	0	0	365,000
1300	440	4232	4404232OA	E5401	Books Publicatns & Subscrptns	92	500	500	500	500	0	0	0	500
1300	440	4232	4404232CA	E6401	Machinery & Equipment	1,834	3,850	5,150	33,999	0	0	0	0	0
1300	440	4232	4404232CA	E6408	Signals & Controllers	0	0	28,857	0	0	0	0	0	0
TOTAL IN UNIT: 4232 Battalion 2						26,314,157	28,854,643	28,883,500	28,012,362	28,923,283	0	0	0	28,923,283
UNIT: 4233 Battalion 3														
1300	440	4233	4404233PA	E1201REG	1201 Regular	15,226,349	16,096,525	20,996,525	20,485,592	23,216,268	0	0	0	23,216,268
1300	440	4233	4404233PA	E1401REG	1401 Regular	810,736	1,143,308	1,443,308	1,829,086	1,508,665	0	0	0	1,508,665
1300	440	4233	4404233PA	E1501REG	1501 Regular	57,900	58,800	58,800	60,600	79,500	0	0	0	79,500
1300	440	4233	4404233PA	E1504REG	1504 Regular	545,854	606,388	745,388	606,388	875,784	0	0	0	875,784
1300	440	4233	4404233PA	E1506	Wages-Fire Supp-No Frs Contrib	39,969	49,440	49,440	49,817	50,640	0	0	0	50,640
1300	440	4233	4404233PA	E2101	Fica-Taxes	949,170	1,113,177	1,423,177	1,427,952	1,595,313	0	0	0	1,595,313
1300	440	4233	4404233PA	E2105	Fica Medicare	231,708	260,340	360,340	333,957	373,097	0	0	0	373,097
1300	440	4233	4404233PA	E2201	Retirement Contributions-Frs	3,132,765	3,070,191	4,470,191	4,486,764	4,875,940	0	0	0	4,875,940
1300	440	4233	4404233PA	E2210	Retirement Contrb-Lantana Fire	1,332,954	1,275,321	1,275,321	1,275,321	1,249,903	0	0	0	1,249,903
1300	440	4233	4404233PA	E2301	Insurance-Life & Health	2,535,589	2,736,268	3,351,268	3,308,207	4,009,495	0	0	0	4,009,495
1300	440	4233	4404233PA	E2401	Workers Compensation	756,275	745,115	745,115	745,115	900,497	0	0	0	900,497
1300	440	4233	4404233OA	E3101	Professional Services	3,775	0	0	0	0	0	0	0	0
1300	440	4233	4404233OA	E4101	Communication Services	10,296	12,500	12,500	11,725	16,725	0	0	0	16,725
1300	440	4233	4404233OA	E4103	Comm/Suncom-Toll	20	2,000	2,000	100	2,000	0	0	0	2,000
1300	440	4233	4404233OA	E4104	Comm/Commercial-Toll	3	600	600	25	600	0	0	0	600
1300	440	4233	4404233OA	E4301	Utilities/Electric	81,171	88,440	88,440	87,650	132,575	0	0	0	132,575
1300	440	4233	4404233OA	E4304	Utilities/Water	12,587	20,000	20,000	17,950	27,200	0	0	0	27,200
1300	440	4233	4404233OA	E4310	Utilities/Waste Disposal	21,061	25,000	25,000	27,250	64,288	0	0	0	64,288
1300	440	4233	4404233OA	E4405	Rent-Other Equipment	2,885	3,000	3,000	3,100	3,250	0	0	0	3,250
1300	440	4233	4404233OA	E4406	Rent-Office Equipment	2,431	3,580	3,580	2,500	2,450	0	0	0	2,450
1300	440	4233	4404233OA	E4410	Rent-Building	14,096	0	0	0	55,000	0	0	0	55,000
1300	440	4233	4404233OA	E4420	Rent-Motor Pool Vehicles	0	25	25	0	1	0	0	0	1
1300	440	4233	4404233OA	E4605	Maintenance-Grounds	42,581	52,000	52,000	49,180	54,600	0	0	0	54,600
1300	440	4233	4404233OA	E4610	Repair/Maint-Buildings	107,251	102,375	167,375	147,850	147,850	0	0	0	147,850
1300	440	4233	4404233OA	E4620	Rep/Maint-Equipment	106,540	78,025	98,025	98,965	136,100	0	0	0	136,100
1300	440	4233	4404233OA	E4625	Rep/Maint-Motor Pool Vehicles	3,039	7,500	7,500	7,500	7,875	0	0	0	7,875
1300	440	4233	4404233OA	E5101	Office Supplies	6,776	10,500	10,500	9,200	12,500	0	0	0	12,500
1300	440	4233	4404233OA	E5111	Office Furniture And Equipment	27,208	10,600	10,600	10,600	24,200	0	0	0	24,200
1300	440	4233	4404233OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1300	440	4233	4404233OA	E5201	Materials/Supplies Operating	25,380	37,550	37,550	37,500	51,550	0	0	0	51,550
1300	440	4233	4404233OA	E5202	Janitorial Supplies	12,752	20,200	20,200	18,900	21,800	0	0	0	21,800
1300	440	4233	4404233OA	E5212	Safety Supplies	67	1,800	1,800	900	1,800	0	0	0	1,800
1300	440	4233	4404233OA	E5214	Diesel Fuel *Sobj	0	50	50	0	1	0	0	0	1
1300	440	4233	4404233OA	E5215	Gasoline	238,650	255,100	300,100	341,000	447,500	0	0	0	447,500
1300	440	4233	4404233OA	E5220	Purchased Water	1,848	1,135	1,135	2,125	2,500	0	0	0	2,500

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4233	4404233OA	E5230	Medicine & Drugs	394	1,000	1,000	250	1,000	0	0	0	1,000
1300	440	4233	4404233OA	E5231	Medical-Surgicl Supplies	11	1,100	1,100	250	500	0	0	0	500
1300	440	4233	4404233OA	E5248	Clothing & Wearing Apparel	76,593	86,680	106,680	135,750	133,140	0	0	0	133,140
1300	440	4233	4404233OA	E5256	Tools & Small Implements	619	2,500	2,500	500	2,500	0	0	0	2,500
1300	440	4233	4404233OA	E5280	Materials/Supplies - Indirect	438,020	555,800	655,800	545,100	588,900	0	0	0	588,900
1300	440	4233	4404233OA	E5401	Books Publicatns & Subscrptns	0	500	500	0	500	0	0	0	500
1300	440	4233	4404233CA	E6401	Machinery & Equipment	0	3,850	3,850	3,850	0	0	1,500	0	1,500
TOTAL IN UNIT: 4233 Battalion 3						26,855,323	28,538,283	36,552,283	36,168,519	40,674,007	0	1,500	0	40,675,507
UNIT: 4234 Battalion 4														
1300	440	4234	4404234PA	E1201REG	1201 Regular	11,999,439	15,358,603	15,358,603	14,175,909	15,371,995	0	0	0	15,371,995
1300	440	4234	4404234PA	E1401REG	1401 Regular	652,442	920,507	920,507	1,241,175	1,042,289	0	0	0	1,042,289
1300	440	4234	4404234PA	E1501REG	1501 Regular	49,200	60,300	60,300	53,100	56,400	0	0	0	56,400
1300	440	4234	4404234PA	E1504REG	1504 Regular	419,516	579,577	579,577	579,577	579,735	0	0	0	579,735
1300	440	4234	4404234PA	E1506	Wages-Fire Supp-No Frs Contrib	37,605	36,240	36,240	47,530	48,240	0	0	0	48,240
1300	440	4234	4404234PA	E2101	Fica-Taxes	744,705	1,051,226	1,051,226	998,032	1,060,117	0	0	0	1,060,117
1300	440	4234	4404234PA	E2105	Fica Medicare	183,358	245,850	245,850	233,411	247,931	0	0	0	247,931
1300	440	4234	4404234PA	E2201	Retirement Contributions-Frs	2,539,099	3,411,041	3,411,041	3,228,258	3,433,868	0	0	0	3,433,868
1300	440	4234	4404234PA	E2301	Insurance-Life & Health	2,097,577	2,753,080	2,753,080	2,505,434	2,805,469	0	0	0	2,805,469
1300	440	4234	4404234PA	E2401	Workers Compensation	681,093	642,883	642,883	642,883	639,827	0	0	0	639,827
1300	440	4234	4404234OA	E4101	Communication Services	25,646	39,500	39,500	26,740	32,100	0	0	0	32,100
1300	440	4234	4404234OA	E4104	Comm/Commercial-Toll	28	2,000	2,000	100	2,000	0	0	0	2,000
1300	440	4234	4404234OA	E4301	Utilities/Electric	86,537	96,275	96,275	101,975	116,600	0	0	0	116,600
1300	440	4234	4404234OA	E4304	Utilities/Water	15,295	22,000	22,000	15,825	19,000	0	0	0	19,000
1300	440	4234	4404234OA	E4310	Utilities/Waste Disposal	22,255	25,000	25,000	26,750	58,368	0	0	0	58,368
1300	440	4234	4404234OA	E4405	Rent-Other Equipment	860	1,200	1,200	975	1,200	0	0	0	1,200
1300	440	4234	4404234OA	E4406	Rent-Office Equipment	5,458	5,945	5,945	5,850	4,800	0	0	0	4,800
1300	440	4234	4404234OA	E4420	Rent-Motor Pool Vehicles	0	25	25	0	1	0	0	0	1
1300	440	4234	4404234OA	E4605	Maintenance-Grounds	76,161	58,900	58,900	56,200	64,600	0	0	0	64,600
1300	440	4234	4404234OA	E4610	Repair/Maint-Buildings	101,076	89,000	89,000	105,125	106,000	0	0	0	106,000
1300	440	4234	4404234OA	E4620	Rep/Maint-Equipment	70,965	38,500	38,500	74,250	78,000	0	0	0	78,000
1300	440	4234	4404234OA	E4625	Rep/Maint-Motor Pool Vehicles	4,238	7,100	7,100	5,575	7,100	0	0	0	7,100
1300	440	4234	4404234OA	E5101	Office Supplies	7,356	7,500	7,500	10,500	8,000	0	0	0	8,000
1300	440	4234	4404234OA	E5111	Office Furniture And Equipment	31,859	40,400	40,400	40,400	25,547	0	0	0	25,547
1300	440	4234	4404234OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1300	440	4234	4404234OA	E5201	Materials/Supplies Operating	35,835	37,400	37,400	35,550	42,700	0	0	0	42,700
1300	440	4234	4404234OA	E5202	Janitorial Supplies	15,531	18,850	18,850	18,850	18,850	0	0	0	18,850
1300	440	4234	4404234OA	E5212	Safety Supplies	42	2,200	2,200	950	2,200	0	0	0	2,200
1300	440	4234	4404234OA	E5215	Gasoline	182,444	199,800	199,800	229,425	329,750	0	0	0	329,750
1300	440	4234	4404234OA	E5220	Purchased Water	1,154	1,000	1,000	725	1,000	0	0	0	1,000
1300	440	4234	4404234OA	E5230	Medicine & Drugs	356	750	750	300	750	0	0	0	750
1300	440	4234	4404234OA	E5231	Medical-Surgicl Supplies	0	1,500	1,500	500	1,500	0	0	0	1,500

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4234	4404234OA	E5248	Clothing & Wearing Apparel	67,793	89,520	89,520	95,950	90,950	0	0	0	90,950
1300	440	4234	4404234OA	E5256	Tools & Small Implements	937	2,500	2,500	2,500	2,500	0	0	0	2,500
1300	440	4234	4404234OA	E5280	Materials/Supplies - Indirect	444,157	574,200	574,200	502,615	574,000	0	0	0	574,000
1300	440	4234	4404234OA	E5401	Books Publicatns & Subscrptns	529	800	800	0	800	0	0	0	800
1300	440	4234	4404234CA	E6401	Machinery & Equipment	1,750	8,575	8,575	6,643	0	0	2,000	0	2,000
TOTAL IN UNIT: 4234 Battalion 4						20,602,296	26,429,747	26,429,747	25,069,582	26,874,187	0	2,000	0	26,876,187
UNIT: 4235 Battalion 5														
1300	440	4235	4404235PB	E1201REG	1201 Regular	12,315,079	14,671,972	13,921,972	13,531,730	14,708,910	0	0	0	14,708,910
1300	440	4235	4404235PB	E1401REG	1401 Regular	650,014	913,418	693,418	1,124,021	957,458	0	0	0	957,458
1300	440	4235	4404235PB	E1501REG	1501 Regular	47,000	53,700	53,700	48,900	51,900	0	0	0	51,900
1300	440	4235	4404235PB	E1504REG	1504 Regular	434,086	551,952	551,952	551,952	556,939	0	0	0	556,939
1300	440	4235	4404235PB	E1506	Wages-Fire Supp-No Frs Contrib	28,044	35,940	35,940	33,578	35,040	0	0	0	35,040
1300	440	4235	4404235PB	E2101	Fica-Taxes	766,578	1,006,075	941,075	947,991	1,011,235	0	0	0	1,011,235
1300	440	4235	4404235PB	E2105	Fica Medicare	188,081	235,290	226,290	221,708	236,499	0	0	0	236,499
1300	440	4235	4404235PB	E2201	Retirement Contributions-Frs	2,573,572	3,267,277	3,017,277	3,068,839	3,277,404	0	0	0	3,277,404
1300	440	4235	4404235PB	E2301	Insurance-Life & Health	2,030,475	2,486,004	2,386,004	2,320,939	2,606,492	0	0	0	2,606,492
1300	440	4235	4404235PB	E2401	Workers Compensation	650,631	606,755	606,755	606,755	589,047	0	0	0	589,047
1300	440	4235	4404235OB	E4101	Communication Services	22,205	30,350	30,350	23,185	25,500	0	0	0	25,500
1300	440	4235	4404235OB	E4104	Comm/Commercial-Toll	26	1,600	1,600	50	1,600	0	0	0	1,600
1300	440	4235	4404235OB	E4301	Utilities/Electric	72,167	85,300	85,300	74,950	91,807	0	0	0	91,807
1300	440	4235	4404235OB	E4304	Utilities/Water	15,305	18,300	18,300	16,050	19,650	0	0	0	19,650
1300	440	4235	4404235OB	E4310	Utilities/Waste Disposal	17,568	20,200	20,200	20,300	46,204	0	0	0	46,204
1300	440	4235	4404235OB	E4405	Rent-Other Equipment	590	750	750	765	800	0	0	0	800
1300	440	4235	4404235OB	E4406	Rent-Office Equipment	1,425	1,900	1,900	1,600	1,600	0	0	0	1,600
1300	440	4235	4404235OB	E4420	Rent-Motor Pool Vehicles	0	25	25	0	1	0	0	0	1
1300	440	4235	4404235OB	E4605	Maintenance-Grounds	76,381	75,000	75,000	65,450	75,000	0	0	0	75,000
1300	440	4235	4404235OB	E4610	Repair/Maint-Buildings	111,814	97,400	176,221	176,221	99,960	0	0	0	99,960
1300	440	4235	4404235OB	E4620	Rep/Maint-Equipment	57,771	55,600	55,600	66,100	77,250	0	0	0	77,250
1300	440	4235	4404235OB	E4625	Rep/Maint-Motor Pool Vehicles	1,517	5,000	5,000	3,036	5,000	0	0	0	5,000
1300	440	4235	4404235OB	E5101	Office Supplies	5,137	8,500	8,500	7,680	8,500	0	0	0	8,500
1300	440	4235	4404235OB	E5111	Office Furniture And Equipment	13,710	53,750	53,750	33,750	56,124	0	0	0	56,124
1300	440	4235	4404235OB	E5201	Materials/Supplies Operating	30,063	42,350	42,350	31,575	42,350	0	0	0	42,350
1300	440	4235	4404235OB	E5202	Janitorial Supplies	13,176	17,600	17,600	15,350	17,600	0	0	0	17,600
1300	440	4235	4404235OB	E5212	Safety Supplies	39	2,500	2,500	600	2,500	0	0	0	2,500
1300	440	4235	4404235OB	E5215	Gasoline	108,688	144,500	144,500	147,150	214,563	0	0	0	214,563
1300	440	4235	4404235OB	E5220	Purchased Water	406	500	500	500	600	0	0	0	600
1300	440	4235	4404235OB	E5230	Medicine & Drugs	29	1,000	1,000	165	500	0	0	0	500
1300	440	4235	4404235OB	E5231	Medical-Surgicl Supplies	0	1,000	1,000	250	1,000	0	0	0	1,000
1300	440	4235	4404235OB	E5248	Clothing & Wearing Apparel	67,197	80,000	80,000	95,775	84,600	0	0	0	84,600
1300	440	4235	4404235OB	E5256	Tools & Small Implements	0	2,500	2,500	250	2,500	0	0	0	2,500
1300	440	4235	4404235OB	E5280	Materials/Supplies - Indirect	262,612	390,150	390,150	327,700	382,350	0	0	0	382,350

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4235	4404235OB	E5401	Books Publicatns & Subscrptns	0	500	500	0	500	0	0	0	500
1300	440	4235	4404235CB	E6401	Machinery & Equipment	9,825	13,925	13,925	13,109	0	0	2,925	0	2,925
TOTAL IN UNIT: 4235 Battalion 5						20,571,211	24,978,583	23,663,404	23,577,974	25,288,983	0	2,925	0	25,291,908
UNIT: 4236 Battalion 9														
1300	440	4236	4404236PA	E1201REG	1201 Regular	10,826,224	11,650,640	9,650,640	9,423,238	9,318,435	0	0	0	9,318,435
1300	440	4236	4404236PA	E1401REG	1401 Regular	1,037,182	1,299,990	1,049,990	1,248,705	1,170,121	0	0	0	1,170,121
1300	440	4236	4404236PA	E1501REG	1501 Regular	41,150	40,800	40,800	42,000	31,500	0	0	0	31,500
1300	440	4236	4404236PA	E1504REG	1504 Regular	407,542	437,689	437,689	437,689	351,700	0	0	0	351,700
1300	440	4236	4404236PA	E1506	Wages-Fire Supp-No Frs Contrib	19,750	16,560	16,560	25,820	27,480	0	0	0	27,480
1300	440	4236	4404236PA	E2101	Fica-Taxes	688,397	833,632	683,632	693,002	675,753	0	0	0	675,753
1300	440	4236	4404236PA	E2105	Fica Medicare	171,989	194,962	169,962	162,073	158,039	0	0	0	158,039
1300	440	4236	4404236PA	E2201	Retirement Contributions-Frs	2,261,806	2,709,272	2,309,272	2,234,651	2,194,206	0	0	0	2,194,206
1300	440	4236	4404236PA	E2301	Insurance-Life & Health	1,738,328	1,919,195	1,669,195	1,664,452	1,600,526	0	0	0	1,600,526
1300	440	4236	4404236PA	E2401	Workers Compensation	492,309	494,880	494,880	494,880	358,845	0	0	0	358,845
1300	440	4236	4404236OA	E4101	Communication Services	23,328	26,975	26,975	26,975	26,975	0	0	0	26,975
1300	440	4236	4404236OA	E4104	Comm/Commercial-Toll	13	250	250	250	250	0	0	0	250
1300	440	4236	4404236OA	E4301	Utilities/Electric	38,260	39,200	39,200	39,500	39,500	0	0	0	39,500
1300	440	4236	4404236OA	E4304	Utilities/Water	2,948	4,000	4,000	3,250	3,800	0	0	0	3,800
1300	440	4236	4404236OA	E4310	Utilities/Waste Disposal	11,172	12,500	12,500	12,200	24,050	0	0	0	24,050
1300	440	4236	4404236OA	E4405	Rent-Other Equipment	170	1,000	1,000	1,200	1,200	0	0	0	1,200
1300	440	4236	4404236OA	E4406	Rent-Office Equipment	1,285	1,400	1,400	750	3,000	0	0	0	3,000
1300	440	4236	4404236OA	E4410	Rent-Building	0	0	0	0	100,000	0	0	0	100,000
1300	440	4236	4404236OA	E4420	Rent-Motor Pool Vehicles	0	25	25	0	1	0	0	0	1
1300	440	4236	4404236OA	E4605	Maintenance-Grounds	11,823	12,000	12,000	12,000	18,650	0	0	0	18,650
1300	440	4236	4404236OA	E4610	Repair/Maint-Buildings	123,326	57,200	57,200	79,600	57,200	0	0	0	57,200
1300	440	4236	4404236OA	E4620	Rep/Maint-Equipment	51,832	37,775	37,775	58,450	61,400	0	0	0	61,400
1300	440	4236	4404236OA	E4625	Rep/Maint-Motor Pool Vehicles	1,415	3,000	3,000	2,440	3,000	0	0	0	3,000
1300	440	4236	4404236OA	E5101	Office Supplies	5,919	6,000	6,000	5,950	6,250	0	0	0	6,250
1300	440	4236	4404236OA	E5111	Office Furniture And Equipment	18,511	16,525	16,525	16,525	21,756	0	0	0	21,756
1300	440	4236	4404236OA	E5112	Telephone Equipment/Install	112	0	0	138	0	0	0	0	0
1300	440	4236	4404236OA	E5201	Materials/Supplies Operating	39,210	50,000	50,000	45,000	50,000	0	0	0	50,000
1300	440	4236	4404236OA	E5202	Janitorial Supplies	9,039	13,200	13,200	10,625	12,000	0	0	0	12,000
1300	440	4236	4404236OA	E5212	Safety Supplies	3,508	4,500	4,500	7,200	7,200	0	0	0	7,200
1300	440	4236	4404236OA	E5215	Gasoline	85,048	105,900	105,900	111,600	153,375	0	0	0	153,375
1300	440	4236	4404236OA	E5220	Purchased Water	1,895	1,200	1,200	2,400	2,500	0	0	0	2,500
1300	440	4236	4404236OA	E5230	Medicine & Drugs	4,192	3,750	3,750	2,651	3,750	0	0	0	3,750
1300	440	4236	4404236OA	E5231	Medical-Surgicl Supplies	0	1,000	1,000	50	1,000	0	0	0	1,000
1300	440	4236	4404236OA	E5244	Food & Dietary	181	0	0	0	0	0	0	0	0
1300	440	4236	4404236OA	E5248	Clothing & Wearing Apparel	65,507	60,280	60,280	68,975	53,400	0	0	0	53,400
1300	440	4236	4404236OA	E5256	Tools & Small Implements	279	1,250	1,250	1,250	1,250	0	0	0	1,250
1300	440	4236	4404236OA	E5280	Materials/Supplies - Indirect	236,169	361,200	361,200	294,285	309,000	0	0	0	309,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4236	4404236OA	E5401	Books Publicatns & Subscrptns	1,508	1,000	1,000	500	1,000	0	0	0	1,000
1300	440	4236	4404236CA	E6401	Machinery & Equipment	100,003	160,863	160,863	109,200	0	0	32,340	0	32,340
TOTAL IN UNIT: 4236 Battalion 9						18,521,330	20,579,613	17,504,613	17,339,474	16,848,112	0	32,340	0	16,880,452
UNIT: 4237 Battalion 7														
1300	440	4237	4404237PA	E1201REG	1201 Regular	4,477,997	7,651,385	7,651,385	6,907,549	7,742,498	0	0	0	7,742,498
1300	440	4237	4404237PA	E1401REG	1401 Regular	426,857	643,191	643,191	908,971	848,241	0	0	0	848,241
1300	440	4237	4404237PA	E1501REG	1501 Regular	8,300	32,400	32,400	29,200	33,300	0	0	0	33,300
1300	440	4237	4404237PA	E1504REG	1504 Regular	229,930	289,891	289,891	289,891	293,867	0	0	0	293,867
1300	440	4237	4404237PA	E1506	Wages-Fire Supp-No Frs Contrib	8,420	19,440	19,440	10,160	9,960	0	0	0	9,960
1300	440	4237	4404237PA	E2101	Fica-Taxes	293,690	535,467	535,467	505,038	553,528	0	0	0	553,528
1300	440	4237	4404237PA	E2105	Fica Medicare	70,798	125,218	125,218	118,114	129,454	0	0	0	129,454
1300	440	4237	4404237PA	E2201	Retirement Contributions-Frs	946,779	1,784,285	1,784,285	1,636,739	1,797,183	0	0	0	1,797,183
1300	440	4237	4404237PA	E2301	Insurance-Life & Health	820,611	1,381,110	1,381,110	1,331,004	1,611,826	0	0	0	1,611,826
1300	440	4237	4404237PA	E2401	Workers Compensation	90,000	91,239	91,239	91,239	379,157	0	0	0	379,157
1300	440	4237	4404237OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
1300	440	4237	4404237OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
1300	440	4237	4404237OA	E4101	Communication Services	0	9,000	9,000	0	9,000	0	0	0	9,000
1300	440	4237	4404237OA	E4103	Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
1300	440	4237	4404237OA	E4104	Comm/Commercial-Toll	0	100	100	0	100	0	0	0	100
1300	440	4237	4404237OA	E4301	Utilities/Electric	11,556	22,800	22,800	22,800	22,800	0	0	0	22,800
1300	440	4237	4404237OA	E4304	Utilities/Water	3,951	4,500	4,500	6,325	6,650	0	0	0	6,650
1300	440	4237	4404237OA	E4310	Utilities/Waste Disposal	829	7,200	7,200	1,590	13,690	0	0	0	13,690
1300	440	4237	4404237OA	E4405	Rent-Other Equipment	129	1,000	1,000	115	250	0	0	0	250
1300	440	4237	4404237OA	E4406	Rent-Office Equipment	1,699	3,680	3,680	2,250	2,250	0	0	0	2,250
1300	440	4237	4404237OA	E4410	Rent-Building	2,522	550	550	2	2	0	0	0	2
1300	440	4237	4404237OA	E4420	Rent-Motor Pool Vehicles	0	25	25	0	1	0	0	0	1
1300	440	4237	4404237OA	E4605	Maintenance-Grounds	13,620	24,300	24,300	15,750	24,300	0	0	0	24,300
1300	440	4237	4404237OA	E4610	Repair/Maint-Buildings	43,769	39,840	39,840	43,750	45,950	0	0	0	45,950
1300	440	4237	4404237OA	E4620	Rep/Maint-Equipment	66,323	50,000	50,000	47,975	50,000	0	0	0	50,000
1300	440	4237	4404237OA	E4625	Rep/Maint-Motor Pool Vehicles	0	2,500	2,500	1,534	2,500	0	0	0	2,500
1300	440	4237	4404237OA	E5101	Office Supplies	5,697	6,150	6,150	7,250	7,250	0	0	0	7,250
1300	440	4237	4404237OA	E5111	Office Furniture And Equipment	33,503	43,000	43,000	33,000	53,412	0	0	0	53,412
1300	440	4237	4404237OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1300	440	4237	4404237OA	E5201	Materials/Supplies Operating	27,473	37,500	37,500	37,885	39,780	0	0	0	39,780
1300	440	4237	4404237OA	E5202	Janitorial Supplies	7,696	10,000	10,000	6,570	8,100	0	0	0	8,100
1300	440	4237	4404237OA	E5212	Safety Supplies	157	3,000	3,000	575	3,000	0	0	0	3,000
1300	440	4237	4404237OA	E5215	Gasoline	42,842	66,800	66,800	72,450	99,625	0	0	0	99,625
1300	440	4237	4404237OA	E5220	Purchased Water	1,638	2,100	2,100	1,700	2,100	0	0	0	2,100
1300	440	4237	4404237OA	E5230	Medicine & Drugs	0	1,000	1,000	50	1,000	0	0	0	1,000
1300	440	4237	4404237OA	E5231	Medical-Surgicl Supplies	0	1,000	1,000	75	1,000	0	0	0	1,000
1300	440	4237	4404237OA	E5248	Clothing & Wearing Apparel	55,300	53,720	53,720	64,500	54,800	0	0	0	54,800

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4237	4404237OA	E5256	Tools & Small Implements	0	2,500	2,500	2,500	2,500	0	0	0	2,500
1300	440	4237	4404237OA	E5280	Materials/Supplies - Indirect	304,096	336,800	336,800	339,625	339,625	0	0	0	339,625
1300	440	4237	4404237OA	E5401	Books Publicatns & Subscrptns	1,228	500	500	500	500	0	0	0	500
1300	440	4237	4404237CA	E6401	Machinery & Equipment	9,825	14,700	14,700	11,825	0	0	9,925	0	9,925
TOTAL IN UNIT: 4237 Battalion 7						8,007,235	13,297,891	13,297,891	12,548,501	14,189,199	0	9,925	0	14,199,124

UNIT: 4239 Trauma Helicopter

1300	440	4239	4404239PA	E1201REG	1201 Regular	1,151,563	1,262,699	1,262,699	1,247,152	1,332,347	0	0	0	1,332,347
1300	440	4239	4404239PA	E1401REG	1401 Regular	78,327	84,111	84,111	91,350	97,288	0	0	0	97,288
1300	440	4239	4404239PA	E1501REG	1501 Regular	3,700	3,900	3,900	3,900	3,900	0	0	0	3,900
1300	440	4239	4404239PA	E1504REG	1504 Regular	50,205	59,733	59,733	59,733	62,472	0	0	0	62,472
1300	440	4239	4404239PA	E1506	Wages-Fire Supp-No Frs Contrib	3,780	5,640	5,640	4,390	4,440	0	0	0	4,440
1300	440	4239	4404239PA	E2101	Fica-Taxes	73,045	87,797	87,797	87,208	93,028	0	0	0	93,028
1300	440	4239	4404239PA	E2105	Fica Medicare	18,016	20,533	20,533	20,395	21,756	0	0	0	21,756
1300	440	4239	4404239PA	E2201	Retirement Contributions-Frs	216,533	262,220	262,220	279,101	278,762	0	0	0	278,762
1300	440	4239	4404239PA	E2210	Retirement Contrb-Lantana Fire	0	46,405	46,405	46,405	45,230	0	0	0	45,230
1300	440	4239	4404239PA	E2301	Insurance-Life & Health	170,096	187,138	187,138	184,873	201,855	0	0	0	201,855
1300	440	4239	4404239PA	E2401	Workers Compensation	53,129	46,906	46,906	46,906	49,581	0	0	0	49,581
1300	440	4239	4404239OA	E4310	Utilities/Waste Disposal	506	800	800	540	800	0	0	0	800
1300	440	4239	4404239OA	E4610	Repair/Maint-Buildings	0	1,500	1,500	0	1,500	0	0	0	1,500
1300	440	4239	4404239OA	E4620	Rep/Maint-Equipment	0	350	350	0	350	0	0	0	350
1300	440	4239	4404239OA	E5101	Office Supplies	0	250	250	100	250	0	0	0	250
1300	440	4239	4404239OA	E5201	Materials/Supplies Operating	253	1,460	1,460	285	1,460	0	0	0	1,460
1300	440	4239	4404239OA	E5202	Janitorial Supplies	1,368	1,600	1,600	1,200	1,600	0	0	0	1,600
1300	440	4239	4404239OA	E5212	Safety Supplies	0	500	500	0	500	0	0	0	500
1300	440	4239	4404239OA	E5230	Medicine & Drugs	558	200	200	1,600	1,600	0	0	0	1,600
1300	440	4239	4404239OA	E5231	Medical-Surgicl Supplies	0	250	250	0	250	0	0	0	250
1300	440	4239	4404239OA	E5248	Clothing & Wearing Apparel	2,517	5,200	5,200	7,607	5,600	0	0	0	5,600
1300	440	4239	4404239OA	E5280	Materials/Supplies - Indirect	13,111	27,350	27,350	17,130	27,350	0	0	0	27,350
TOTAL IN UNIT: 4239 Trauma Helicopter						1,836,707	2,106,542	2,106,542	2,099,875	2,231,919	0	0	0	2,231,919

UNIT: 4241 Fire Prevention

1300	440	4241	4404241PA	E1201REG	1201 Regular	3,662,932	3,936,867	3,936,867	3,697,174	3,993,975	0	0	0	3,993,975
1300	440	4241	4404241PA	E1401REG	1401 Regular	129,694	214,345	214,345	177,146	188,661	0	0	0	188,661
1300	440	4241	4404241PA	E1501REG	1501 Regular	5,800	3,800	3,800	3,600	3,800	0	0	0	3,800
1300	440	4241	4404241PA	E1504REG	1504 Regular	129,509	131,677	131,677	131,677	130,484	0	0	0	130,484
1300	440	4241	4404241PA	E1506	Wages-Fire Supp-No Frs Contrib	8,780	10,560	10,560	8,080	8,280	0	0	0	8,280
1300	440	4241	4404241PA	E2101	Fica-Taxes	222,051	266,429	266,429	249,096	268,162	0	0	0	268,162
1300	440	4241	4404241PA	E2105	Fica Medicare	55,164	62,310	62,310	58,256	62,715	0	0	0	62,715
1300	440	4241	4404241PA	E2201	Retirement Contributions-Frs	521,859	629,640	629,640	601,032	606,555	0	0	0	606,555
1300	440	4241	4404241PA	E2301	Insurance-Life & Health	538,967	609,215	609,215	587,786	652,006	0	0	0	652,006
1300	440	4241	4404241PA	E2401	Workers Compensation	129,012	134,051	134,051	134,051	141,698	0	0	0	141,698

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4241	4404241OA	E3404	Temp Serv/Contracted Salaries	5,322	10,036	10,036	5,322	10,000	0	0	0	10,000
1300	440	4241	4404241OA	E3421	Contractual Service-Training	0	25	25	0	1	0	0	0	1
1300	440	4241	4404241OA	E4001REG	4001 Regular	16,279	26,075	26,075	25,575	26,855	0	0	0	26,855
1300	440	4241	4404241OA	E4007	Travel-Mileage	0	0	0	100	100	0	0	0	100
1300	440	4241	4404241OA	E4101	Communication Services	13,969	17,620	17,620	14,600	17,620	0	0	0	17,620
1300	440	4241	4404241OA	E4205	Postage	821	2,000	2,000	800	2,000	0	0	0	2,000
1300	440	4241	4404241OA	E4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
1300	440	4241	4404241OA	E4406	Rent-Office Equipment	8,567	9,500	9,500	9,100	9,500	0	0	0	9,500
1300	440	4241	4404241OA	E4411	Rent-Office Space	159,308	165,681	165,681	165,681	28,718	0	0	0	28,718
1300	440	4241	4404241OA	E4412	Rent-Storage/Warehouse Space *	10,187	13,095	13,095	12,597	2,100	0	0	0	2,100
1300	440	4241	4404241OA	E4420	Rent-Motor Pool Vehicles	326	250	250	0	1	0	0	0	1
1300	440	4241	4404241OA	E4610	Repair/Maint-Buildings	106	3,500	3,500	1,000	3,000	0	0	0	3,000
1300	440	4241	4404241OA	E4620	Rep/Maint-Equipment	16,393	15,125	15,125	28,600	30,000	0	0	0	30,000
1300	440	4241	4404241OA	E4625	Rep/Maint-Motor Pool Vehicles	29,037	56,000	56,000	32,500	56,000	0	0	0	56,000
1300	440	4241	4404241OA	E4701	Printing & Binding-Outside	0	11,100	11,100	11,100	3,000	0	0	0	3,000
1300	440	4241	4404241OA	E4703	Graphics Charges	9,233	22,200	22,200	10,500	21,000	0	0	0	21,000
1300	440	4241	4404241OA	E4801	Promotl Activities (Ord 86-19)	1,387	3,900	3,900	2,035	0	0	0	0	0
1300	440	4241	4404241OA	E4811	Promotional Items	28,881	34,075	34,075	32,000	33,075	0	0	0	33,075
1300	440	4241	4404241OA	E4901	Oth Currnt Chrges & Obligtions	60	60	60	0	60	0	0	0	60
1300	440	4241	4404241OA	E4909	Licenses & Permits	130	2,125	2,125	1,930	2,125	0	0	0	2,125
1300	440	4241	4404241OA	E4941	Registration Fees	7,146	7,000	7,000	6,100	6,405	0	0	0	6,405
1300	440	4241	4404241OA	E4946	Advertising Including Legal	0	1,000	1,000	0	1,000	0	0	0	1,000
1300	440	4241	4404241OA	E5101	Office Supplies	15,771	18,300	18,300	15,995	18,300	0	0	0	18,300
1300	440	4241	4404241OA	E5111	Office Furniture And Equipment	18,876	6,300	6,300	6,300	1,200	0	0	0	1,200
1300	440	4241	4404241OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1300	440	4241	4404241OA	E5201	Materials/Supplies Operating	20,945	32,000	32,000	20,000	39,290	0	0	0	39,290
1300	440	4241	4404241OA	E5202	Janitorial Supplies	533	725	725	550	725	0	0	0	725
1300	440	4241	4404241OA	E5212	Safety Supplies	719	3,500	3,500	800	3,300	0	0	0	3,300
1300	440	4241	4404241OA	E5215	Gasoline	16,152	25,000	25,000	22,645	30,000	0	0	0	30,000
1300	440	4241	4404241OA	E5220	Purchased Water	588	1,000	1,000	1,065	500	0	0	0	500
1300	440	4241	4404241OA	E5231	Medical-Surgicl Supplies	9	1,000	1,000	0	1,000	0	0	0	1,000
1300	440	4241	4404241OA	E5248	Clothing & Wearing Apparel	17,234	23,000	23,000	26,200	20,200	0	0	0	20,200
1300	440	4241	4404241OA	E5256	Tools & Small Implements	411	3,250	3,250	200	2,250	0	0	0	2,250
1300	440	4241	4404241OA	E5280	Materials/Supplies - Indirect	17,759	17,500	17,500	18,700	19,600	0	0	0	19,600
1300	440	4241	4404241OA	E5401	Books Publicatns & Subscrptns	4,363	10,585	10,585	10,585	15,585	0	0	0	15,585
1300	440	4241	4404241OA	E5402	Educational Training Materials	37,943	49,300	49,300	37,900	49,300	0	0	0	49,300
1300	440	4241	4404241OA	E5412	Dues & Memberships	5,269	5,050	5,050	5,080	5,200	0	0	0	5,200
1300	440	4241	4404241CA	E6401	Machinery & Equipment	0	3,500	3,500	3,114	0	0	0	0	0
1300	440	4241	4404241CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
1300	440	4241	4404241XA	E9626	Charge-Off To Other Cost Ctrs	-47,233	-25,229	-25,229	-25,229	-27,804	0	0	0	-27,804
TOTAL IN UNIT: 4241 Fire Prevention						5,820,259	6,574,042	6,574,042	6,151,343	6,487,542	0	0	0	6,487,542

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1300 Fire/Rescue Mstu

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 4244 Drowning Prevention Coalition													
1300	440	4244	4404244PA	E1201REG 1201 Regular	65,255	100,102	100,102	100,324	105,837	0	0	0	105,837
1300	440	4244	4404244PA	E2101 Fica-Taxes	3,992	6,206	6,206	6,220	6,562	0	0	0	6,562
1300	440	4244	4404244PA	E2105 Fica Medicare	934	1,451	1,451	1,455	1,535	0	0	0	1,535
1300	440	4244	4404244PA	E2201 Retirement Contributions-Frs	6,428	9,860	9,860	10,103	10,425	0	0	0	10,425
1300	440	4244	4404244PA	E2301 Insurance-Life & Health	9,828	18,200	18,200	22,017	20,020	0	0	0	20,020
1300	440	4244	4404244PA	E2401 Workers Compensation	572	2,055	2,055	2,055	449	0	0	0	449
1300	440	4244	4404244OA	E3124 Legal Services-County Attorney	2,213	2,500	2,500	2,000	2,500	0	0	0	2,500
1300	440	4244	4404244OA	E3401 Other Contractual Services *	68,745	86,557	97,830	70,000	46,423	0	0	0	46,423
1300	440	4244	4404244OA	E3416 Data Processing-Outside	0	0	0	0	0	0	0	0	0
1300	440	4244	4404244OA	E4001REG 4001 Regular	657	1,000	1,000	675	1,000	0	0	0	1,000
1300	440	4244	4404244OA	E4101 Communication Services	368	750	750	645	675	0	0	0	675
1300	440	4244	4404244OA	E4205 Postage	376	900	900	900	900	0	0	0	900
1300	440	4244	4404244OA	E4420 Rent-Motor Pool Vehicles	3,600	7,200	7,200	7,200	6,660	0	0	0	6,660
1300	440	4244	4404244OA	E4620 Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
1300	440	4244	4404244OA	E4625 Rep/Maint-Motor Pool Vehicles	1,723	2,500	2,500	1,575	2,500	0	0	0	2,500
1300	440	4244	4404244OA	E4701 Printing & Binding-Outside	0	500	500	0	1	0	0	0	1
1300	440	4244	4404244OA	E4703 Graphics Charges	3,204	4,000	4,000	4,000	3,999	0	0	0	3,999
1300	440	4244	4404244OA	E4801 Promotl Activities (Ord 86-19)	35	150	150	0	50	0	0	0	50
1300	440	4244	4404244OA	E4811 Promotional Items	2,090	2,500	2,500	2,075	2,500	0	0	0	2,500
1300	440	4244	4404244OA	E4941 Registration Fees	275	450	450	450	450	0	0	0	450
1300	440	4244	4404244OA	E4946 Advertising Including Legal	8,800	10,560	10,560	10,340	9,900	0	0	0	9,900
1300	440	4244	4404244OA	E5101 Office Supplies	367	100	100	500	600	0	0	0	600
1300	440	4244	4404244OA	E5112 Telephone Equipment/Install	0	0	0	47	0	0	0	0	0
1300	440	4244	4404244OA	E5201 Materials/Supplies Operating	603	250	250	650	650	0	0	0	650
1300	440	4244	4404244OA	E5215 Gasoline	1,258	2,500	2,500	1,320	3,125	0	0	0	3,125
1300	440	4244	4404244OA	E5248 Clothing & Wearing Apparel	232	1,000	1,000	200	1,000	0	0	0	1,000
1300	440	4244	4404244OA	E5280 Materials/Supplies - Indirect	0	0	0	0	0	0	0	0	0
1300	440	4244	4404244OA	E5402 Educational Training Materials	0	250	250	50	250	0	0	0	250
1300	440	4244	4404244OA	E5412 Dues & Memberships	50	0	0	0	0	0	0	0	0
1300	440	4244	4404244CA	E6405 Data Processing Equipment	1,633	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4244 Drowning Prevention Coalition					183,238	261,541	272,814	244,801	228,011	0	0	0	228,011
UNIT: 4245 Reg Hazardous Mat. Emerg. Resp													
1300	440	4245	4404245GA	E8101 Contributions Othr Govtl Agency	787,857	831,493	831,493	831,493	855,838	0	0	0	855,838
TOTAL IN UNIT: 4245 Reg Hazardous Mat. Emerg. Resp					787,857	831,493	831,493	831,493	855,838	0	0	0	855,838
UNIT: 4299 Reserves													
1300	440	4299	4404299NC	E9901 Contingency Reserves	0	10,000,000	9,264,721	0	10,000,000	0	0	0	10,000,000
1300	440	4299	4404299NC	E9922 Res-Balances Forward	0	22,765,427	37,027,383	0	32,322,968	0	0	0	32,322,968

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 4299 Reserves						0	32,765,427	46,292,104	0	42,322,968	0	0	0	42,322,968
UNIT: 4301 FY06 ODP Homeland Security Grant														
1300	440	4301	4404301OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
1300	440	4301	4404301CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4301 FY06 ODP Homeland Security Grant						0	0	0	0	0	0	0	0	0
UNIT: 4303 FY07 USAI Public Safety Grant														
1300	440	4303	4404303OA	E3421	Contractual Service-Training	5,100	10,170	10,170	3,400	0	0	0	0	0
1300	440	4303	4404303CA	E6401	Machinery & Equipment	24,850	84,980	84,980	58,464	0	0	0	0	0
TOTAL IN UNIT: 4303 FY07 USAI Public Safety Grant						29,950	95,150	95,150	61,864	0	0	0	0	0
UNIT: 4304 FY07 State Fire Marshal USAR														
1300	440	4304	4404304OA	E3421	Contractual Service-Training	0	0	10,830	0	0	0	0	0	0
1300	440	4304	4404304OA	E5201	Materials/Supplies Operating	0	0	0	10,800	0	0	0	0	0
TOTAL IN UNIT: 4304 FY07 State Fire Marshal USAR						0	0	10,830	10,800	0	0	0	0	0
UNIT: 4305 07 Assistance to Firefighters Grant														
1300	440	4305	4404305CA	E6401	Machinery & Equipment	319,820	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4305 07 Assistance to Firefighters Grant						319,820	0	0	0	0	0	0	0	0
UNIT: D06A FY2006 Hurricane														
1300	440	D06A	4404211OA	E4900	Hurricane/Disaster Expenses	167	0	0	0	0	0	0	0	0
1300	440	D06A	4404211OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane						167	0	0	0	0	0	0	0	0
UNIT: D06B FY2006 Hurricane														
1300	440	D06B	4404211OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
1300	440	D06B	4404211OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06B FY2006 Hurricane						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 440						190,967,378	258,255,687	272,604,746	217,431,656	274,260,336	0	6,864,337	0	281,124,673
DEPT: 742														
UNIT: 7246 Westgate/Belvedere Homes Cra														
1300	742	7246	7427246GB	E8101	Contributions Othr Govtl Agency	901,248	1,000,000	1,000,000	935,075	1,030,000	0	0	0	1,030,000
TOTAL IN UNIT: 7246 Westgate/Belvedere Homes Cra						901,248	1,000,000	1,000,000	935,075	1,030,000	0	0	0	1,030,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1300 Fire/Rescue Mstu

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 742						901,248	1,000,000	1,000,000	935,075	1,030,000	0	0	0	1,030,000
DEPT: 820														
UNIT: 4290 Fire Rescue Transfers														
1300	820	4290	8204290NA	E9056	Tr To F/R LTD Plan Fd 1304	1,552,000	1,555,200	1,555,200	1,555,200	1,555,200	0	0	0	1,555,200
1300	820	4290	8204290NA	E9192	Tr To Fire Rescue Imprv Fd 3700	21,870,030	10,180,000	10,180,000	10,180,000	6,200,000	0	0	0	6,200,000
TOTAL IN UNIT: 4290 Fire Rescue Transfers						23,422,030	11,735,200	11,735,200	11,735,200	7,755,200	0	0	0	7,755,200
TOTAL IN DEPT : 820						23,422,030	11,735,200	11,735,200	11,735,200	7,755,200	0	0	0	7,755,200
TOTAL IN FUND: 1300 Fire/Rescue Mstu						215,290,656	270,990,887	285,339,946	230,101,931	283,045,536	0	6,864,337	0	289,909,873

PBC: Fire Rescue Jupiter Mstu

DEPT: 440

UNIT: 4299 Reserves

1301	440	4299	4404299NE	E9922	Res-Balances Forward	0	0	107,940	0	0	0	0	0	0
TOTAL IN UNIT: 4299 Reserves						0	0	107,940	0	0	0	0	0	0

UNIT: 6500 MSTU Jupiter

1301	440	6500	4406500OA	E4957	Refund Of Prior Years Taxes	4,563	0	0	0	1	0	0	0	1
1301	440	6500	4406500XA	E4967	Refund-Prop App Commission	-9,163	-8,827	-8,827	-8,838	-9,580	0	0	0	-9,580
1301	440	6500	4406500OA	E4968	Property Appraiser Commission	95,702	98,074	98,074	98,200	106,440	0	0	0	106,440
1301	440	6500	4406500OA	E4969	Tax Collector Commission	244,909	271,518	271,518	260,281	389,025	0	0	0	389,025
1301	440	6500	4406500XA	E4970	Refund-Taxcollector Commission	-175,718	-181,917	-181,917	-174,388	-260,647	0	0	0	-260,647
TOTAL IN UNIT: 6500 MSTU Jupiter						160,293	178,848	178,848	175,255	225,239	0	0	0	225,239
TOTAL IN DEPT : 440						160,293	178,848	286,788	175,255	225,239	0	0	0	225,239

DEPT: 820

UNIT: 4290 Fire Rescue Transfers

1301	820	4290	8204290NC	E9052	Tr To Fire/Rescue MSTU Fd 1300	12,448,577	12,981,226	12,981,226	12,981,226	18,507,298	0	0	0	18,507,298
TOTAL IN UNIT: 4290 Fire Rescue Transfers						12,448,577	12,981,226	12,981,226	12,981,226	18,507,298	0	0	0	18,507,298
TOTAL IN DEPT : 820						12,448,577	12,981,226	12,981,226	12,981,226	18,507,298	0	0	0	18,507,298

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1301 Fire Rescue Jupiter Mstu

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 1301 Fire Rescue Jupiter Mstu					12,608,870	13,160,074	13,268,014	13,156,481	18,732,537	0	0	0	18,732,537

PBC: Glades Regional Fire Rescue

DEPT: 440

UNIT: 6471 Glades Mstu

1302	440	6471	4406471PA	E1201REG 1201 Regular	0	0	0	0	0	0	0	0	0
1302	440	6471	4406471PA	E2101 Fica-Taxes	0	0	0	0	0	0	0	0	0
1302	440	6471	4406471PA	E2105 Fica Medicare	0	0	0	0	0	0	0	0	0
1302	440	6471	4406471PA	E2201 Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1302	440	6471	4406471PA	E2301 Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1302	440	6471	4406471OA	E4625 Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1302	440	6471	4406471OA	E4957 Refund Of Prior Years Taxes	139	0	0	0	0	0	0	0	0
1302	440	6471	4406471XA	E4967 Refund-Prop App Commission	-917	-969	-969	-971	0	0	0	0	0
1302	440	6471	4406471OA	E4968 Property Appraiser Commission	9,577	10,772	10,772	10,786	0	0	0	0	0
1302	440	6471	4406471OA	E4969 Tax Collector Commission	27,286	29,215	29,215	27,891	0	0	0	0	0
1302	440	6471	4406471XA	E4970 Refund-Taxcollector Commission	-19,578	-19,574	-19,574	-18,687	0	0	0	0	0
1302	440	6471	4406471OA	E5215 Gasoline	0	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 6471 Glades Mstu					16,507	19,444	19,444	19,019	0	0	0	0	0
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UNIT: 6499 Reserves

1302	440	6499	4406499NA	E9922 Res-Balances Forward	0	0	3,469	0	0	0	0	0	0
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TOTAL IN UNIT: 6499 Reserves					0	0	3,469	0	0	0	0	0	0
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TOTAL IN DEPT : 440					16,507	19,444	22,913	19,019	0	0	0	0	0
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DEPT: 820

UNIT: 4290 Fire Rescue Transfers

1302	820	4290	8204290NB	E9052 Tr To Fire/Rescue MSTU Fd 1300	1,524,087	1,341,371	1,341,371	1,404,216	0	0	0	0	0
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TOTAL IN UNIT: 4290 Fire Rescue Transfers					1,524,087	1,341,371	1,341,371	1,404,216	0	0	0	0	0
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TOTAL IN DEPT : 820					1,524,087	1,341,371	1,341,371	1,404,216	0	0	0	0	0
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TOTAL IN FUND: 1302 Glades Regional Fire Rescue					1,540,594	1,360,815	1,364,284	1,423,235	0	0	0	0	0
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PBC: Aviation Battalion

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1303 Aviation Battalion

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 440													
UNIT: 6600 Aviation Battalion													
1303	440	6600	4406600PA	E1201REG 1201 Regular	3,171,923	3,514,996	3,514,996	3,259,765	3,606,988	0	0	0	3,606,988
1303	440	6600	4406600PA	E1401REG 1401 Regular	176,201	266,213	266,213	283,550	382,207	0	0	0	382,207
1303	440	6600	4406600PA	E1501REG 1501 Regular	10,300	10,200	10,200	9,500	10,200	0	0	0	10,200
1303	440	6600	4406600PA	E1504REG 1504 Regular	143,434	121,494	121,494	121,494	124,828	0	0	0	124,828
1303	440	6600	4406600PA	E1506 Wages-Fire Supp-No Frs Contrib	6,458	7,680	7,680	5,760	6,360	0	0	0	6,360
1303	440	6600	4406600PA	E2101 Fica-Taxes	197,207	243,076	243,076	228,164	256,096	0	0	0	256,096
1303	440	6600	4406600PA	E2105 Fica Medicare	48,909	56,848	56,848	53,361	59,893	0	0	0	59,893
1303	440	6600	4406600PA	E2201 Retirement Contributions-Frs	645,110	786,836	786,836	741,618	830,137	0	0	0	830,137
1303	440	6600	4406600PA	E2301 Insurance-Life & Health	455,630	467,967	467,967	486,512	504,919	0	0	0	504,919
1303	440	6600	4406600PA	E2401 Workers Compensation	146,590	119,373	119,373	119,373	126,182	0	0	0	126,182
1303	440	6600	4406600OA	E3401 Other Contractual Services *	0	6,500	6,500	0	0	0	0	0	0
1303	440	6600	4406600OA	E3421 Contractual Service-Training	0	0	0	6,500	6,500	0	0	0	6,500
1303	440	6600	4406600OA	E4001REG 4001 Regular	16,444	26,900	26,900	23,600	56,000	0	0	0	56,000
1303	440	6600	4406600OA	E4101 Communication Services	7,159	10,500	10,500	8,020	10,000	0	0	0	10,000
1303	440	6600	4406600OA	E4104 Comm/Commercial-Toll	0	500	500	25	100	0	0	0	100
1303	440	6600	4406600OA	E4205 Postage	51	600	600	75	400	0	0	0	400
1303	440	6600	4406600OA	E4301 Utilities/Electric	19,528	27,200	27,200	24,500	27,200	0	0	0	27,200
1303	440	6600	4406600OA	E4304 Utilities/Water	21,233	22,750	22,750	22,295	23,400	0	0	0	23,400
1303	440	6600	4406600OA	E4310 Utilities/Waste Disposal	1,955	2,200	2,200	2,255	2,365	0	0	0	2,365
1303	440	6600	4406600OA	E4401 Rent	189	0	0	400	420	0	0	0	420
1303	440	6600	4406600OA	E4405 Rent-Other Equipment	820	775	775	890	925	0	0	0	925
1303	440	6600	4406600OA	E4406 Rent-Office Equipment	4,636	4,650	4,650	4,685	4,800	0	0	0	4,800
1303	440	6600	4406600OA	E4418 Rental-Pager Services	0	0	0	0	0	0	0	0	0
1303	440	6600	4406600OA	E4421 Rent-Non-Motor Pool Vehicles	0	2,500	2,500	0	1	0	0	0	1
1303	440	6600	4406600OA	E4610 Repair/Maint-Buildings	1,576	29,000	29,000	2,500	5,000	0	0	0	5,000
1303	440	6600	4406600OA	E4620 Rep/Maint-Equipment	23,899	138,000	138,000	54,900	57,600	0	0	0	57,600
1303	440	6600	4406600OA	E4625 Rep/Maint-Motor Pool Vehicles	3,267	3,000	3,000	2,275	3,000	0	0	0	3,000
1303	440	6600	4406600OA	E4701 Printing & Binding-Outside	0	50	50	0	1	0	0	0	1
1303	440	6600	4406600OA	E4703 Graphics Charges	1,783	800	800	800	800	0	0	0	800
1303	440	6600	4406600OA	E4901 Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
1303	440	6600	4406600OA	E4909 Licenses & Permits	500	500	500	500	500	0	0	0	500
1303	440	6600	4406600OA	E4941 Registration Fees	20,750	23,200	23,200	23,200	43,800	0	0	0	43,800
1303	440	6600	4406600OA	E4942 Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
1303	440	6600	4406600OA	E5101 Office Supplies	5,732	6,000	6,000	6,625	6,900	0	0	0	6,900
1303	440	6600	4406600OA	E5111 Office Furniture And Equipment	5,229	6,500	6,500	6,500	2,000	0	0	0	2,000
1303	440	6600	4406600OA	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1303	440	6600	4406600OA	E5201 Materials/Supplies Operating	19,952	58,000	58,000	41,000	50,000	0	0	0	50,000
1303	440	6600	4406600OA	E5202 Janitorial Supplies	3,380	4,500	4,500	3,170	4,500	0	0	0	4,500
1303	440	6600	4406600OA	E5212 Safety Supplies	6,042	25,000	25,000	15,000	15,000	0	0	0	15,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1303 Aviation Battalion

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1303	440	6600	4406600OA	E5214	Diesel Fuel *Sobj	0	50	50	0	1	0	0	0	1
1303	440	6600	4406600OA	E5215	Gasoline	30,195	40,085	40,085	38,455	42,300	0	0	0	42,300
1303	440	6600	4406600OA	E5220	Purchased Water	787	1,100	1,100	800	1,100	0	0	0	1,100
1303	440	6600	4406600OA	E5230	Medicine & Drugs	0	100	100	45	100	0	0	0	100
1303	440	6600	4406600OA	E5231	Medical-Surgicl Supplies	80	200	200	25	100	0	0	0	100
1303	440	6600	4406600OA	E5248	Clothing & Wearing Apparel	15,978	16,000	16,000	19,700	16,800	0	0	0	16,800
1303	440	6600	4406600OA	E5256	Tools & Small Implements	413	1,500	1,500	1,500	1,500	0	0	0	1,500
1303	440	6600	4406600OA	E5280	Materials/Supplies - Indirect	42,716	0	0	75,900	79,700	0	0	0	79,700
1303	440	6600	4406600OA	E5401	Books Publicatns & Subscrptns	705	5,500	5,500	2,500	5,500	0	0	0	5,500
1303	440	6600	4406600OA	E5412	Dues & Memberships	270	925	925	925	2,125	0	0	0	2,125
1303	440	6600	4406600CA	E6401	Machinery & Equipment	1,650	0	0	0	0	0	0	0	0
1303	440	6600	4406600XA	E9627	Charge-Off From Other Cost Ctr	750,574	756,152	756,152	756,152	760,358	0	0	0	760,358
TOTAL IN UNIT: 6600 Aviation Battalion						6,009,255	6,815,920	6,815,920	6,454,814	7,138,606	0	0	0	7,138,606
UNIT: 6699 Reserves														
1303	440	6699	4406699NA	E9901	Contingency Reserves	0	0	0	0	417,458	0	0	0	417,458
1303	440	6699	4406699NA	E9902	Operating Reserves	0	388,986	762,612	0	0	0	0	0	0
TOTAL IN UNIT: 6699 Reserves						0	388,986	762,612	0	417,458	0	0	0	417,458
TOTAL IN DEPT : 440						6,009,255	7,204,906	7,578,532	6,454,814	7,556,064	0	0	0	7,556,064
DEPT: 820														
UNIT: 4290 Fire Rescue Transfers														
1303	820	4290	8204290ND	E9056	Tr To F/R LTD Plan Fd 1304	48,000	44,800	44,800	44,800	44,800	0	0	0	44,800
TOTAL IN UNIT: 4290 Fire Rescue Transfers						48,000	44,800	44,800	44,800	44,800	0	0	0	44,800
TOTAL IN DEPT : 820						48,000	44,800	44,800	44,800	44,800	0	0	0	44,800
TOTAL IN FUND: 1303 Aviation Battalion						6,057,255	7,249,706	7,623,332	6,499,614	7,600,864	0	0	0	7,600,864

PBC: F/R Long-Term Disability Plan

DEPT: 440

UNIT: 4216 F/R Long-Term Disability

1304	440	4216	4404216PA	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
1304	440	4216	4404216PA	E1507	Disability Pymts F/R No FRS	594,632	675,000	815,000	815,000	600,000	0	0	0	600,000
1304	440	4216	4404216PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1304	440	4216	4404216OA	E3101	Professional Services	5,862	15,000	15,000	15,000	15,000	0	0	0	15,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1304 F/R Long-Term Disability Plan

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1304	440	4216	4404216OA	E3124	Legal Services-County Attorney	150	5,000	5,000	5,000	5,000	0	0	0	5,000
1304	440	4216	4404216OA	E3125	Legal Services	3,158	5,000	5,000	5,000	5,000	0	0	0	5,000
TOTAL IN UNIT: 4216 F/R Long-Term Disability						603,802	700,000	840,000	840,000	625,000	0	0	0	625,000
UNIT: 4299 Reserves														
1304	440	4299	4404299NA	E9902	Operating Reserves	0	12,387,405	12,867,912	0	14,499,430	0	0	0	14,499,430
TOTAL IN UNIT: 4299 Reserves						0	12,387,405	12,867,912	0	14,499,430	0	0	0	14,499,430
TOTAL IN DEPT : 440						603,802	13,087,405	13,707,912	840,000	15,124,430	0	0	0	15,124,430
TOTAL IN FUND: 1304 F/R Long-Term Disability Plan						603,802	13,087,405	13,707,912	840,000	15,124,430	0	0	0	15,124,430

PBC: Msbu-Hydrant Rental Boca Raton

DEPT: 440

UNIT: 4235 Battalion 5

1305	440	4235	4404235OA	E3124	Legal Services-County Attorney	250	1,000	1,000	1,000	1,000	0	0	0	1,000
1305	440	4235	4404235OA	E3401	Other Contractual Services *	0	1,000	1,000	0	1,000	0	0	0	1,000
1305	440	4235	4404235OA	E4401	Rent	259,685	278,512	278,512	259,685	267,476	0	0	0	267,476
1305	440	4235	4404235OA	E4957	Refund Of Prior Years Taxes	84	0	0	0	1	0	0	0	1
1305	440	4235	4404235OA	E4968	Property Appraiser Commission	150	150	150	150	149	0	0	0	149
1305	440	4235	4404235OA	E4969	Tax Collector Commission	2,643	2,802	2,802	2,689	2,478	0	0	0	2,478
1305	440	4235	4404235XA	E4970	Refund-Taxcollector Commission	-1,896	-1,681	-1,681	-1,613	-1,487	0	0	0	-1,487
TOTAL IN UNIT: 4235 Battalion 5						260,916	281,783	281,783	261,911	270,617	0	0	0	270,617
UNIT: 4299 Reserves														
1305	440	4299	4404299NB	E9902	Operating Reserves	0	157,652	168,475	0	171,569	0	0	0	171,569
1305	440	4299	4404299NB	E9922	Res-Balances Forward	0	109,810	109,810	0	110,546	0	0	0	110,546
TOTAL IN UNIT: 4299 Reserves						0	267,462	278,285	0	282,115	0	0	0	282,115
TOTAL IN DEPT : 440						260,916	549,245	560,068	261,911	552,732	0	0	0	552,732
TOTAL IN FUND: 1305 Msbu-Hydrant Rental Boca Raton						260,916	549,245	560,068	261,911	552,732	0	0	0	552,732

PBC: Msbu-Hydrant Rental-Riviera Bh

DEPT: 440

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1321 Law Library

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1321	520	5120	5205120PA	E2101	Fica-Taxes	6,354	10,377	10,377	8,820	11,112	0	0	0	11,112
1321	520	5120	5205120PA	E2105	Fica Medicare	1,486	2,427	2,427	2,064	2,592	0	0	0	2,592
1321	520	5120	5205120PA	E2201	Retirement Contributions-Frs	10,158	18,432	18,432	15,432	19,428	0	0	0	19,428
1321	520	5120	5205120PA	E2301	Insurance-Life & Health	11,510	36,400	36,400	36,384	36,384	0	0	0	36,384
1321	520	5120	5205120PA	E2401	Workers Compensation	162	172	172	172	181	0	0	0	181
1321	520	5120	5205120OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
1321	520	5120	5205120OA	E4007	Travel-Mileage	256	0	0	279	291	0	0	0	291
1321	520	5120	5205120OA	E4103	Comm/Suncom-Toll	3	50	50	0	1	0	0	0	1
1321	520	5120	5205120OA	E4205	Postage	0	0	0	0	1	0	0	0	1
1321	520	5120	5205120OA	E4406	Rent-Office Equipment	0	0	0	12,153	11,540	0	0	0	11,540
1321	520	5120	5205120OA	E4502	Casualty Self Ins Premiums	500	500	500	500	525	0	0	0	525
1321	520	5120	5205120OA	E4802REG	4802 Regular	0	0	0	0	80	0	0	0	80
1321	520	5120	5205120OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
1321	520	5120	5205120OA	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
1321	520	5120	5205120OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
1321	520	5120	5205120OA	E5401	Books Publicatns & Subscrptns	64,730	70,316	73,316	68,297	30,612	0	0	0	30,612
1321	520	5120	5205120CA	E6601	BooksPublications Libry Mtrls	52,048	0	67,000	68,591	60,000	0	0	0	60,000
TOTAL IN UNIT: 5120 Law Library						250,337	306,037	376,037	354,976	350,080	0	0	0	350,080
UNIT: 5125 Law Library-Occupation Lic														
1321	520	5125	5205125OA	E4901	Oth Currmt Chrges & Obligions	36,398	39,500	39,500	13,000	15,000	0	0	0	15,000
1321	520	5125	5205125OA	E4969	Tax Collector Commission	0	500	500	0	0	0	0	0	0
TOTAL IN UNIT: 5125 Law Library-Occupation Lic						36,398	40,000	40,000	13,000	15,000	0	0	0	15,000
UNIT: 5129 Law Library Reserves														
1321	520	5129	5205129NA	E9902	Operating Reserves	0	29,695	74,944	0	111,063	0	0	0	111,063
TOTAL IN UNIT: 5129 Law Library Reserves						0	29,695	74,944	0	111,063	0	0	0	111,063
TOTAL IN DEPT : 520						286,735	375,732	490,981	367,976	476,143	0	0	0	476,143
TOTAL IN FUND: 1321 Law Library						286,735	375,732	490,981	367,976	476,143	0	0	0	476,143

PBC: Criminal Justice

DEPT: 520

UNIT: 5130 Public Defender

1323	520	5130	5205130OA	E4101	Communication Services	1,483	10,000	10,000	10,000	5,000	0	0	0	5,000
1323	520	5130	5205130OA	E4103	Comm/Suncom-Toll	494	10,000	10,000	10,000	5,000	0	0	0	5,000
1323	520	5130	5205130OA	E4104	Comm/Commercial-Toll	493	10,000	10,000	10,000	5,000	0	0	0	5,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1323 Criminal Justice

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1323	520	5130	5205130OA	E4205	Postage	0	0	0	0	22,000	0	0	0	22,000
1323	520	5130	5205130OA	E4406	Rent-Office Equipment	0	25,000	25,000	25,000	18,000	0	0	0	18,000
1323	520	5130	5205130OA	E4418	Rental-Pager Services	4,625	15,000	15,000	15,000	5,000	0	0	0	5,000
1323	520	5130	5205130OA	E4420	Rent-Motor Pool Vehicles	20,305	23,472	23,472	23,472	23,472	0	0	0	23,472
1323	520	5130	5205130OA	E4501	Ins & Surety Bonds Outside *	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1323	520	5130	5205130OA	E4502	Casualty Self Ins Premiums	29,202	25,500	25,500	25,500	26,775	0	0	0	26,775
1323	520	5130	5205130OA	E4610	Repair/Maint-Buildings	620	6,000	6,000	6,000	6,000	0	0	0	6,000
1323	520	5130	5205130OA	E4622	Rep/Maint-Telephone	55	3,399	3,399	3,399	3,000	0	0	0	3,000
1323	520	5130	5205130OA	E4625	Rep/Maint-Motor Pool Vehicles	4,612	8,500	8,500	8,500	8,000	0	0	0	8,000
1323	520	5130	5205130OA	E4701	Printing & Binding-Outside	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1323	520	5130	5205130OA	E5112	Telephone Equipment/Install	9,141	12,775	12,775	12,775	12,000	0	0	0	12,000
1323	520	5130	5205130OA	E5215	Gasoline	6,030	7,500	7,500	7,500	8,200	0	0	0	8,200
TOTAL IN UNIT: 5130 Public Defender						77,060	163,646	163,646	163,646	153,947	0	0	0	153,947
UNIT: 5131 Public Defender-Other Expenses														
1323	520	5131	5205131OA	E4412	Rent-Storage/Warehouse Space *	61,633	108,698	108,698	108,698	100,001	0	0	0	100,001
TOTAL IN UNIT: 5131 Public Defender-Other Expenses						61,633	108,698	108,698	108,698	100,001	0	0	0	100,001
UNIT: 5140 State Attorney														
1323	520	5140	5205140OA	E4001REG	4001 Regular	0	1,000	1,000	0	0	0	0	0	0
1323	520	5140	5205140OA	E4101	Communication Services	32,893	40,000	40,000	34,000	39,500	0	0	0	39,500
1323	520	5140	5205140OA	E4103	Comm/Suncom-Toll	807	11,587	11,587	4,500	11,500	0	0	0	11,500
1323	520	5140	5205140OA	E4104	Comm/Commercial-Toll	14,487	20,000	20,000	14,700	19,500	0	0	0	19,500
1323	520	5140	5205140OA	E4401	Rent	0	1,000	1,000	0	0	0	0	0	0
1323	520	5140	5205140OA	E4406	Rent-Office Equipment	21,329	25,000	25,000	22,500	25,000	0	0	0	25,000
1323	520	5140	5205140OA	E4418	Rental-Pager Services	4,367	5,811	5,811	4,000	5,500	0	0	0	5,500
1323	520	5140	5205140OA	E4420	Rent-Motor Pool Vehicles	33,442	37,796	37,796	37,296	32,329	0	0	0	32,329
1323	520	5140	5205140OA	E4502	Casualty Self Ins Premiums	75,000	75,000	75,000	75,000	78,750	0	0	0	78,750
1323	520	5140	5205140OA	E4607	Repair/Maint-Outside Service	0	1,000	1,000	0	0	0	0	0	0
1323	520	5140	5205140OA	E4622	Rep/Maint-Telephone	0	2,160	2,160	2,772	0	0	0	0	0
1323	520	5140	5205140OA	E4623	Rep/Maint-Radio	2,772	7,713	7,713	7,713	2,772	0	0	0	2,772
1323	520	5140	5205140OA	E4625	Rep/Maint-Motor Pool Vehicles	16,092	17,500	17,500	17,500	17,500	0	0	0	17,500
1323	520	5140	5205140OA	E4703	Graphics Charges	11,959	7,500	7,500	7,000	7,500	0	0	0	7,500
1323	520	5140	5205140OA	E4921	Filing Fees	713	400	400	350	400	0	0	0	400
1323	520	5140	5205140OA	E4940	800 Mhz System R/R Charges	3,806	5,418	5,418	3,900	3,900	0	0	0	3,900
1323	520	5140	5205140OA	E4941	Registration Fees	0	1,000	1,000	0	0	0	0	0	0
1323	520	5140	5205140OA	E5112	Telephone Equipment/Install	10,900	15,049	15,049	15,000	15,000	0	0	0	15,000
1323	520	5140	5205140OA	E5113	Radio Equipment/Installation	0	821	821	0	0	0	0	0	0
1323	520	5140	5205140OA	E5215	Gasoline	9,963	20,000	20,000	7,500	15,749	0	0	0	15,749
1323	520	5140	5205140OA	E5401	Books Publicatns & Subscrptns	1,149	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 5140 State Attorney						239,679	295,755	295,755	253,731	274,901	0	0	0	274,901

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1323 Criminal Justice

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 5141 State Attorney-Other Expenses														
1323	520	5141	5205141OB	E4412	Rent-Storage/Warehouse Space *	17,885	50,000	50,000	44,000	50,000	0	0	0	50,000
TOTAL IN UNIT: 5141 State Attorney-Other Expenses						17,885	50,000	50,000	44,000	50,000	0	0	0	50,000
UNIT: 7674 Re-Entry Initiative														
1323	520	7674	5207674OA	E3401	Other Contractual Services *	85,749	97,500	97,500	97,500	95,500	0	0	0	95,500
TOTAL IN UNIT: 7674 Re-Entry Initiative						85,749	97,500	97,500	97,500	95,500	0	0	0	95,500
TOTAL IN DEPT : 520						482,006	715,599	715,599	667,575	674,349	0	0	0	674,349
TOTAL IN FUND: 1323 Criminal Justice						482,006	715,599	715,599	667,575	674,349	0	0	0	674,349

PBC: Local Requirements & Innovations Fund FS 29.004

DEPT: 820

UNIT: 3227 Transfer-Local Requirements

1324	820	3227	8203227NA	E9000	Tr To General Fund Fd 0001	258,756	246,150	365,258	365,258	250,000	0	0	0	250,000
TOTAL IN UNIT: 3227 Transfer-Local Requirements						258,756	246,150	365,258	365,258	250,000	0	0	0	250,000
TOTAL IN DEPT : 820						258,756	246,150	365,258	365,258	250,000	0	0	0	250,000
TOTAL IN FUND: 1324 Local Requirements & Innovations Fund FS 29.004						258,756	246,150	365,258	365,258	250,000	0	0	0	250,000

PBC: Legal Aid Programs Fund (F.S. 29.008 3a)

DEPT: 820

UNIT: 5260 Transfer-Legal Aid

1325	820	5260	8205260NA	E9000	Tr To General Fund Fd 0001	258,756	246,150	365,261	365,261	250,000	0	0	0	250,000
TOTAL IN UNIT: 5260 Transfer-Legal Aid						258,756	246,150	365,261	365,261	250,000	0	0	0	250,000
TOTAL IN DEPT : 820						258,756	246,150	365,261	365,261	250,000	0	0	0	250,000
TOTAL IN FUND: 1325 Legal Aid Programs Fund (F.S. 29.008 3a)						258,756	246,150	365,261	365,261	250,000	0	0	0	250,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1326 JAC/Juvenile Programs Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
PBC: JAC/Juvenile Programs Fund														
DEPT: 820														
UNIT: 5270 Transfer-Teen Court/JAC														
1326	820	5270	8205270NA	E9000	Tr To General Fund Fd 0001	258,911	246,150	367,405	367,405	250,000	0	0	0	250,000
TOTAL IN UNIT: 5270 Transfer-Teen Court/JAC						258,911	246,150	367,405	367,405	250,000	0	0	0	250,000
TOTAL IN DEPT : 820						258,911	246,150	367,405	367,405	250,000	0	0	0	250,000
TOTAL IN FUND: 1326 JAC/Juvenile Programs Fund						258,911	246,150	367,405	367,405	250,000	0	0	0	250,000

PBC: Court's Information Technology Fund

DEPT: 520

UNIT: 5130 Public Defender

1327	520	5130	5205130PB	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
1327	520	5130	5205130PB	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1327	520	5130	5205130PB	E2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1327	520	5130	5205130PB	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1327	520	5130	5205130PB	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1327	520	5130	5205130OB	E3125	Legal Services	0	0	0	0	47,000	0	0	0	47,000
1327	520	5130	5205130OB	E3413	Iss Enterprise Services	318,018	448,749	448,749	448,749	422,815	0	0	0	422,815
1327	520	5130	5205130OB	E3414	Iss Professional Services	9,945	24,050	24,050	24,050	28,501	0	0	0	28,501
1327	520	5130	5205130OB	E3416	Data Processing-Outside	119,750	92,800	92,800	92,800	138,100	0	0	0	138,100
1327	520	5130	5205130OB	E3421	Contractual Service-Training	1,780	0	0	0	1,000	0	0	0	1,000
1327	520	5130	5205130OB	E4674	Rep/Maint-Dp Equip	0	31,200	31,200	31,200	25,100	0	0	0	25,100
1327	520	5130	5205130OB	E4941	Registration Fees	1,650	0	0	0	1,000	0	0	0	1,000
1327	520	5130	5205130OB	E5121	Data Proccsng Sftwre/Accessres	158,119	96,700	96,700	96,700	185,125	0	0	0	185,125
1327	520	5130	5205130OB	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
1327	520	5130	5205130OB	E6405	Data Processing Equipment	404,225	228,750	228,750	228,750	89,875	0	0	0	89,875
TOTAL IN UNIT: 5130 Public Defender						1,013,487	922,249	922,249	922,249	938,516	0	0	0	938,516

UNIT: 5133 Conflict Counsel Office-Public Defender

1327	520	5133	5205133CA	E6405	Data Processing Equipment	0	150,000	150,000	23,240	0	0	0	0	0
TOTAL IN UNIT: 5133 Conflict Counsel Office-Public Defender						0	150,000	150,000	23,240	0	0	0	0	0

UNIT: 5140 State Attorney

1327	520	5140	5205140OB	E3413	Iss Enterprise Services	367,461	370,918	370,918	370,918	268,511	0	0	0	268,511
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1327 Court's Information Technology Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1327	520	5140	5205140OB	E3414	813	10,000	10,000	10,000	10,875	0	0	0	10,875
1327	520	5140	5205140OB	E3416	183,965	317,425	317,425	317,425	204,351	0	0	0	204,351
1327	520	5140	5205140OB	E3421	10,550	31,800	31,800	31,800	1	0	0	0	1
1327	520	5140	5205140OB	E4674	15,751	197,938	151,938	197,938	174,458	0	0	0	174,458
1327	520	5140	5205140OB	E4941	600	0	0	0	1	0	0	0	1
1327	520	5140	5205140OB	E5121	589,788	440,531	264,515	264,515	190,897	0	0	0	190,897
1327	520	5140	5205140OB	E5401	0	0	0	0	1,000	0	0	0	1,000
1327	520	5140	5205140OB	E5412	145	0	0	0	1	0	0	0	1
1327	520	5140	5205140CB	E6405	156,644	376,176	198,192	152,192	175,916	0	0	0	175,916
TOTAL IN UNIT: 5140 State Attorney					1,325,717	1,744,788	1,344,788	1,344,788	1,026,011	0	0	0	1,026,011
UNIT: 5201 Court Administration													
1327	520	5201	5205201PB	E1201REG 1201 Regular	490,057	574,778	574,778	544,536	590,388	0	0	0	590,388
1327	520	5201	5205201PB	E1401REG 1401 Regular	46,291	40,000	40,000	18,200	20,500	0	0	0	20,500
1327	520	5201	5205201PB	E2101 Fica-Taxes	32,510	35,976	35,976	33,756	36,972	0	0	0	36,972
1327	520	5201	5205201PB	E2105 Fica Medicare	7,603	8,400	8,400	7,872	8,640	0	0	0	8,640
1327	520	5201	5205201PB	E2201 Retirement Contributions-Frs	53,698	63,876	63,876	59,976	65,664	0	0	0	65,664
1327	520	5201	5205201PB	E2301 Insurance-Life & Health	90,055	100,056	100,056	90,960	90,960	0	0	0	90,960
1327	520	5201	5205201PB	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
1327	520	5201	5205201OB	E3401 Other Contractual Services *	107,250	125,000	125,000	124,750	29,692	0	0	0	29,692
1327	520	5201	5205201OB	E3413 Iss Enterprise Services	912,706	621,419	621,419	621,419	537,670	0	0	0	537,670
1327	520	5201	5205201OB	E3414 Iss Professional Services	44,428	49,500	49,500	49,500	49,500	0	0	0	49,500
1327	520	5201	5205201OB	E3421 Contractual Service-Training	0	10,000	10,000	10,000	20,000	0	0	0	20,000
1327	520	5201	5205201OB	E4001REG 4001 Regular	79	18,570	18,570	4,192	7,540	0	0	0	7,540
1327	520	5201	5205201OB	E4007 Travel-Mileage	262	1,500	1,500	1,500	2,500	0	0	0	2,500
1327	520	5201	5205201OB	E4406 Rent-Office Equipment	0	0	0	0	0	0	0	0	0
1327	520	5201	5205201OB	E4674 Rep/Maint-Dp Equip	0	6,175	6,175	1,304	6,100	0	0	0	6,100
1327	520	5201	5205201OB	E4941 Registration Fees	0	5,000	5,000	3,285	5,000	0	0	0	5,000
1327	520	5201	5205201OB	E5101 Office Supplies	46,002	0	0	22,456	23,544	0	0	0	23,544
1327	520	5201	5205201OB	E5111 Office Furniture And Equipment	0	12,699	12,699	5,608	15,500	0	0	0	15,500
1327	520	5201	5205201OB	E5121 Data Proccsng Sftwre/Accessres	81,166	65,000	65,000	65,000	2,500	0	0	0	2,500
1327	520	5201	5205201OB	E5401 Books Publicatns & Subscrptns	822	2,500	2,500	1,250	0	0	0	0	0
1327	520	5201	5205201CB	E6401 Machinery & Equipment	0	12,947	12,947	12,299	0	0	0	0	0
1327	520	5201	5205201CB	E6405 Data Processing Equipment	255,733	183,536	183,536	174,359	129,653	0	0	0	129,653
TOTAL IN UNIT: 5201 Court Administration					2,168,662	1,936,932	1,936,932	1,852,222	1,642,323	0	0	0	1,642,323
UNIT: 7606 Justice Information System Maintenance													
1327	520	7606	5207606OA	E3401 Other Contractual Services *	0	967,835	967,835	967,835	514,405	0	0	0	514,405
1327	520	7606	5207606OA	E3413 Iss Enterprise Services	0	0	0	0	937,886	0	0	0	937,886
1327	520	7606	5207606OA	E3414 Iss Professional Services	0	0	0	0	154,875	0	0	0	154,875
TOTAL IN UNIT: 7606 Justice Information System Maintenance					0	967,835	967,835	967,835	1,607,166	0	0	0	1,607,166

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1327 Court's Information Technology Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 9900 Reserves														
1327	520	9900	5209900NB	E9922	Res-Balances Forward	0	544,747	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	544,747	0	0	0	0	0	0	0
TOTAL IN DEPT : 520						4,507,866	6,266,551	5,321,804	5,110,334	5,214,016	0	0	0	5,214,016
DEPT: 820														
UNIT: 5150 Court Information Technology														
1327	820	5150	8205150NA	E9258	Tr To Court Related Cap Improvemnt Fd 3902	2,334	0	400,000	400,000	0	0	0	0	0
TOTAL IN UNIT: 5150 Court Information Technology						2,334	0	400,000	400,000	0	0	0	0	0
TOTAL IN DEPT : 820						2,334	0	400,000	400,000	0	0	0	0	0
TOTAL IN FUND: 1327 Court's Information Technology Fund						4,510,200	6,266,551	5,721,804	5,510,334	5,214,016	0	0	0	5,214,016

PBC: Palm Tran Operations

DEPT: 540

UNIT: 5003 Coord Community Trans Program

1340	540	5003	5405003PA	E1201REG	1201 Regular	2,265,318	2,467,892	2,467,892	2,217,892	2,505,950	0	-114,611	0	2,391,339
1340	540	5003	5405003PA	E1211	Other Absences	3,302	2,001	2,001	2,001	3,500	0	0	0	3,500
1340	540	5003	5405003PA	E1301REG	1301 Regular	3,000	3,501	3,501	3,501	3,000	0	0	0	3,000
1340	540	5003	5405003PA	E1401REG	1401 Regular	147,415	193,128	193,128	193,128	229,869	0	-6,000	0	223,869
1340	540	5003	5405003PA	E1501REG	1501 Regular	2,500	10,001	10,001	10,001	2,500	0	0	0	2,500
1340	540	5003	5405003PA	E2101	Fica-Taxes	145,564	165,945	165,945	165,945	169,680	0	-7,479	0	162,201
1340	540	5003	5405003PA	E2105	Fica Medicare	34,047	38,811	38,811	38,811	39,684	0	-1,749	0	37,935
1340	540	5003	5405003PA	E2205	Retirement Contrib-Palm Tran	313,587	347,948	347,948	347,948	355,781	0	-15,679	0	340,102
1340	540	5003	5405003PA	E2301	Insurance-Life & Health	501,606	529,749	529,749	529,749	556,417	0	-17,251	0	539,166
1340	540	5003	5405003PA	E2303	Disability Insurance	3,577	5,633	5,633	5,633	5,633	0	-269	0	5,364
1340	540	5003	5405003PA	E2401	Workers Compensation	500	39,970	39,970	39,970	118,410	0	0	0	118,410
1340	540	5003	5405003PA	E2501	Unemployment Compensation	8,156	20,075	20,075	20,075	20,526	0	-904	0	19,622
1340	540	5003	5405003OA	E3101	Professional Services	16,261	251	17,951	251	18,206	0	0	0	18,206
1340	540	5003	5405003OA	E3124	Legal Services-County Attorney	0	2	2	2	1	0	0	0	1
1340	540	5003	5405003OA	E3401	Other Contractual Services *	11,035,467	16,241,416	16,241,416	16,241,416	10,366,164	0	-50,000	0	10,316,164
1340	540	5003	5405003OA	E3404	Temp Serv/Contracted Salaries	99,016	40,590	40,590	40,590	42,620	0	0	0	42,620
1340	540	5003	5405003OA	E3413	Iss Enterprise Services	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	E3414	Iss Professional Services	81	250	250	250	250	0	0	0	250
1340	540	5003	5405003OA	E3421	Contractual Service-Training	0	1,001	1,001	1,001	1,000	0	0	0	1,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1340 Palm Tran Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1340	540	5003	5405003OA	E4001REG 4001 Regular		6,828	20,901	20,901	0	1	0	0	0	1
1340	540	5003	5405003OA	E4007 Travel-Mileage		0	101	101	101	100	0	0	0	100
1340	540	5003	5405003OA	E4101 Communication Services		72,106	75,001	75,001	75,001	78,000	0	0	0	78,000
1340	540	5003	5405003OA	E4104 Comm/Commercial-Toll		177	1,001	1,001	1,001	500	0	0	0	500
1340	540	5003	5405003OA	E4205 Postage		25,021	24,001	24,001	24,001	25,200	0	0	0	25,200
1340	540	5003	5405003OA	E4301 Utilities/Electric		34,817	39,001	39,001	39,001	40,950	0	0	0	40,950
1340	540	5003	5405003OA	E4401 Rent		155	0	0	0	1	0	0	0	1
1340	540	5003	5405003OA	E4406 Rent-Office Equipment		23,900	23,893	23,893	23,893	21,625	0	0	0	21,625
1340	540	5003	5405003OA	E4411 Rent-Office Space		216,393	238,234	238,234	38,234	9,470	0	0	0	9,470
1340	540	5003	5405003OA	E4420 Rent-Motor Pool Vehicles		0	2	2	2	1	0	0	0	1
1340	540	5003	5405003OA	E4610 Repair/Maint-Buildings		72,017	53,771	53,771	53,771	40,280	0	0	0	40,280
1340	540	5003	5405003OA	E4620 Rep/Maint-Equipment		340	5,001	5,001	5,001	5,000	0	0	0	5,000
1340	540	5003	5405003OA	E4622 Rep/Maint-Telephone		26,416	31,001	31,001	31,001	32,000	0	0	0	32,000
1340	540	5003	5405003OA	E4625 Rep/Maint-Motor Pool Vehicles		0	2	2	2	1	0	0	0	1
1340	540	5003	5405003OA	E4674 Rep/Maint-Dp Equip		73,671	72,671	72,671	72,671	85,000	0	0	0	85,000
1340	540	5003	5405003OA	E4703 Graphics Charges		16,873	24,001	24,001	24,001	24,000	0	0	0	24,000
1340	540	5003	5405003OA	E4801 Promotl Activities (Ord 86-19)		0	1,001	1,001	1,001	1,000	0	0	0	1,000
1340	540	5003	5405003OA	E4941 Registration Fees		2,273	1,001	1,001	1,001	1,000	0	0	0	1,000
1340	540	5003	5405003OA	E4942 Tuition-Reimbursement		5,808	7,201	7,201	7,201	7,200	0	0	0	7,200
1340	540	5003	5405003OA	E4945 Advertising		9,036	15,001	15,001	15,001	15,000	0	0	0	15,000
1340	540	5003	5405003OA	E5101 Office Supplies		27,027	32,000	32,000	32,000	33,600	0	0	0	33,600
1340	540	5003	5405003OA	E5111 Office Furniture And Equipment		6,003	6,001	6,001	6,001	6,000	0	0	0	6,000
1340	540	5003	5405003OA	E5112 Telephone Equipment/Install		5,075	3,001	3,001	3,001	3,000	0	0	0	3,000
1340	540	5003	5405003OA	E5121 Data Procssng Sftwre/Accessres		60	4,001	4,001	4,001	4,000	0	0	0	4,000
1340	540	5003	5405003OA	E5215 Gasoline		0	25	25	25	25	0	0	0	25
1340	540	5003	5405003OA	E5220 Purchased Water		964	1,201	1,201	1,201	1,200	0	0	0	1,200
1340	540	5003	5405003OA	E5248 Clothing & Wearing Apparel		2,049	3,601	3,601	3,601	3,780	0	0	0	3,780
1340	540	5003	5405003OA	E5401 Books Publicatns & Subscrptns		235	631	631	631	630	0	0	0	630
1340	540	5003	5405003OA	E5412 Dues & Memberships		18,371	21,401	21,401	21,401	19,727	0	0	0	19,727
TOTAL IN UNIT: 5003 Coord Community Trans Program						15,225,012	20,812,812	20,830,512	20,341,911	14,897,482	0	-213,942	0	14,683,540
UNIT: 5011 Transportation Disadvantaged														
1340	540	5011	5405011PA	E1201REG 1201 Regular		54,919	76,093	76,093	76,093	72,664	0	0	0	72,664
1340	540	5011	5405011PA	E1401REG 1401 Regular		401	2,501	2,501	2,501	1,000	0	0	0	1,000
1340	540	5011	5405011PA	E2101 Fica-Taxes		3,417	4,874	4,874	4,874	4,568	0	0	0	4,568
1340	540	5011	5405011PA	E2105 Fica Medicare		799	1,141	1,141	1,141	1,069	0	0	0	1,069
1340	540	5011	5405011PA	E2205 Retirement Contrib-Palm Tran		7,192	10,218	10,218	10,218	9,578	0	0	0	9,578
1340	540	5011	5405011PA	E2301 Insurance-Life & Health		7,880	11,501	11,501	11,501	12,534	0	0	0	12,534
1340	540	5011	5405011PA	E2303 Disability Insurance		92	180	180	180	180	0	0	0	180
1340	540	5011	5405011PA	E2401 Workers Compensation		500	800	800	800	2,344	0	0	0	2,344
1340	540	5011	5405011PA	E2501 Unemployment Compensation		220	590	590	590	552	0	0	0	552
1340	540	5011	5405011OA	E3401 Other Contractual Services *		2,055,082	3,683,316	3,850,975	3,683,316	10,757,018	0	0	0	10,757,018

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1340 Palm Tran Operations

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 5011 Transportation Disadvantaged					2,130,502	3,791,214	3,958,873	3,791,214	10,861,507	0	0	0	10,861,507
UNIT: 5013 Doss - Older Americans Act													
1340	540	5013	5405013OA	E3401 Other Contractual Services *	1,271,026	1,385,045	1,393,152	1,385,045	1,320,454	0	0	0	1,320,454
TOTAL IN UNIT: 5013 Doss - Older Americans Act					1,271,026	1,385,045	1,393,152	1,385,045	1,320,454	0	0	0	1,320,454
UNIT: 5014 Dialysis Transportation													
1340	540	5014	5405014OA	E3401 Other Contractual Services *	39,742	40,166	40,166	40,166	40,166	0	0	0	40,166
TOTAL IN UNIT: 5014 Dialysis Transportation					39,742	40,166	40,166	40,166	40,166	0	0	0	40,166
UNIT: 5015 Medicaid													
1340	540	5015	5405015OA	E3401 Other Contractual Services *	2,781,937	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 5015 Medicaid					2,781,937	0	0	0	1	0	0	0	1
UNIT: 5016 Bcc Transportation Services													
1340	540	5016	5405016OA	E3401 Other Contractual Services *	210,920	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 5016 Bcc Transportation Services					210,920	0	0	0	1	0	0	0	1
UNIT: 5017 Senior Transportation Services													
1340	540	5017	5405017OA	E3401 Other Contractual Services *	4,556,106	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 5017 Senior Transportation Services					4,556,106	0	0	0	1	0	0	0	1
UNIT: 5110 Vehicle Operations													
1340	540	5110	5405110PA	E1201REG 1201 Regular	8,468,035	9,488,291	9,568,291	9,338,291	9,688,987	0	-560,441	0	9,128,546
1340	540	5110	5405110PA	E1211 Other Absences	15,198	10,001	10,001	10,001	15,000	0	0	0	15,000
1340	540	5110	5405110PA	E1212 Other Benefits	83,320	74,201	74,201	74,201	74,800	0	0	0	74,800
1340	540	5110	5405110PA	E1401REG 1401 Regular	1,212,573	960,601	960,601	960,601	950,000	0	0	0	950,000
1340	540	5110	5405110PA	E1501REG 1501 Regular	3,000	2,500	2,500	2,500	3,000	0	0	0	3,000
1340	540	5110	5405110PA	E2101 Fica-Taxes	590,810	653,207	653,207	653,207	665,370	0	-34,748	0	630,622
1340	540	5110	5405110PA	E2105 Fica Medicare	138,174	152,768	152,768	152,768	155,613	0	-8,127	0	147,486
1340	540	5110	5405110PA	E2201 Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1340	540	5110	5405110PA	E2205 Retirement Contrib-Palm Tran	1,270,540	1,369,628	1,369,628	1,369,628	1,395,133	0	-72,858	0	1,322,275
1340	540	5110	5405110PA	E2206 Ret Contrib-Supp Health Ins Palm Tran Retirees	117,281	106,233	106,233	106,233	86,234	0	0	0	86,234
1340	540	5110	5405110PA	E2301 Insurance-Life & Health	1,873,952	1,960,468	1,960,468	1,960,468	2,105,802	0	-46,001	0	2,059,801
1340	540	5110	5405110PA	E2303 Disability Insurance	13,435	19,044	19,044	19,044	19,221	0	-715	0	18,506
1340	540	5110	5405110PA	E2401 Workers Compensation	65,500	259,866	259,866	259,866	498,775	0	0	0	498,775
1340	540	5110	5405110PA	E2501 Unemployment Compensation	30,295	79,018	79,018	79,018	80,490	0	-4,204	0	76,286
1340	540	5110	5405110OA	E3101 Professional Services	6,512	14,601	3,601	14,601	6,000	0	0	0	6,000
1340	540	5110	5405110OA	E3128 Investigative Service	889	10,001	10,001	10,001	8,000	0	0	0	8,000
1340	540	5110	5405110OA	E3401 Other Contractual Services *	2,891	5,001	5,001	5,001	4,000	0	0	0	4,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1340 Palm Tran Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1340	540	5110	5405110OA	E3421	Contractual Service-Training	0	1,751	1,751	1,751	1,500	0	0	0	1,500
1340	540	5110	5405110OA	E4001REG	4001 Regular	1,893	7,501	7,501	5,000	3,320	0	0	0	3,320
1340	540	5110	5405110OA	E4101	Communication Services	0	1	1	1	0	0	0	0	0
1340	540	5110	5405110OA	E4420	Rent-Motor Pool Vehicles	0	2	2	2	1	0	0	0	1
1340	540	5110	5405110OA	E4620	Rep/Maint-Equipment	0	2,501	2,501	2,000	2,000	0	0	0	2,000
1340	540	5110	5405110OA	E4622	Rep/Maint-Telephone	0	1	1	1	0	0	0	0	0
1340	540	5110	5405110OA	E4625	Rep/Maint-Motor Pool Vehicles	0	2	2	2	0	0	0	0	0
1340	540	5110	5405110OA	E4674	Rep/Maint-Dp Equip	55,442	67,901	67,901	0	1	0	0	0	1
1340	540	5110	5405110OA	E4703	Graphics Charges	0	1	1	0	0	0	0	0	0
1340	540	5110	5405110OA	E4901	Oth Currnt Chrges & Obligtions	631	1	1	0	1	0	0	0	1
1340	540	5110	5405110OA	E4909	Licenses & Permits	0	0	0	1	0	0	0	0	0
1340	540	5110	5405110OA	E4940	800 Mhz System R/R Charges	0	1	1	2	0	0	0	0	0
1340	540	5110	5405110OA	E4941	Registration Fees	1,030	1,500	1,500	1,000	1,300	0	0	0	1,300
1340	540	5110	5405110OA	E4942	Tuition-Reimbursement	2,241	8,101	8,101	8,101	6,600	0	0	0	6,600
1340	540	5110	5405110OA	E5111	Office Furniture And Equipment	331	501	501	501	500	0	0	0	500
1340	540	5110	5405110OA	E5201	Materials/Supplies Operating	6,790	15,001	15,001	12,000	10,000	0	0	0	10,000
1340	540	5110	5405110OA	E5248	Clothing & Wearing Apparel	197	1,201	1,201	1,000	1,100	0	0	0	1,100
1340	540	5110	5405110OA	E5256	Tools & Small Implements	0	1,501	1,501	1,000	1,000	0	0	0	1,000
1340	540	5110	5405110OA	E5402	Educational Training Materials	119	751	751	751	700	0	0	0	700

TOTAL IN UNIT: 5110 Vehicle Operations 13,961,079 15,273,648 15,342,648 15,048,542 15,784,448 0 -727,094 0 15,057,354

UNIT: 5140 Maintenance

1340	540	5140	5405140PA	E1201REG	1201 Regular	2,915,053	3,378,706	3,378,706	3,128,706	3,443,893	0	-52,538	0	3,391,355
1340	540	5140	5405140PA	E1211	Other Absences	4,589	7,001	7,001	7,000	5,000	0	0	0	5,000
1340	540	5140	5405140PA	E1212	Other Benefits	1,790	21,401	21,401	21,401	20,700	0	0	0	20,700
1340	540	5140	5405140PA	E1401REG	1401 Regular	387,298	276,301	276,301	276,301	225,000	0	0	0	225,000
1340	540	5140	5405140PA	E1501REG	1501 Regular	1,000	2,001	2,001	2,001	1,000	0	0	0	1,000
1340	540	5140	5405140PA	E2101	Fica-Taxes	200,036	228,496	228,496	228,496	229,127	0	-3,257	0	225,870
1340	540	5140	5405140PA	E2105	Fica Medicare	46,783	53,439	53,439	53,439	53,587	0	-762	0	52,825
1340	540	5140	5405140PA	E2201	Retirement Contributions-Frs	0	12,431	12,431	12,431	12,371	0	0	0	12,371
1340	540	5140	5405140PA	E2205	Retirement Contrib-Palm Tran	428,802	467,660	467,660	467,660	469,037	0	-6,830	0	462,207
1340	540	5140	5405140PA	E2206	Ret Contrib-Supp Health Ins Palm Tran Retirees	31,987	29,606	29,606	29,606	24,707	0	0	0	24,707
1340	540	5140	5405140PA	E2301	Insurance-Life & Health	608,525	681,702	681,702	681,702	762,332	0	-5,750	0	756,582
1340	540	5140	5405140PA	E2303	Disability Insurance	4,096	6,617	6,617	6,617	6,705	0	-89	0	6,616
1340	540	5140	5405140PA	E2401	Workers Compensation	65,000	61,717	61,717	61,717	165,421	0	0	0	165,421
1340	540	5140	5405140PA	E2501	Unemployment Compensation	10,414	27,642	27,642	27,642	27,719	0	-394	0	27,325
1340	540	5140	5405140OA	E3101	Professional Services	881	5,236	536	5,236	500	0	0	0	500
1340	540	5140	5405140OA	E3421	Contractual Service-Training	0	10,001	10,001	10,001	10,000	0	0	0	10,000
1340	540	5140	5405140OA	E4001REG	4001 Regular	1,364	6,001	6,001	0	980	0	0	0	980
1340	540	5140	5405140OA	E4007	Travel-Mileage	0	151	151	151	100	0	0	0	100
1340	540	5140	5405140OA	E4205	Postage	12,252	14,001	14,001	14,001	7,000	0	0	0	7,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1340 Palm Tran Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1340	540	5140	5405140OA	E4401	Rent	454	0	0	0	0	0	0	0	0
1340	540	5140	5405140OA	E4406	Rent-Office Equipment	11,313	19,189	19,189	19,189	20,449	0	0	0	20,449
1340	540	5140	5405140OA	E4408	Rent-Uniforms	37,696	28,001	28,001	28,001	22,816	0	0	0	22,816
1340	540	5140	5405140OA	E4420	Rent-Motor Pool Vehicles	16,800	16,800	16,800	16,800	16,800	0	0	0	16,800
1340	540	5140	5405140OA	E4601	Repair & Maintenance	7,523	150,001	150,001	100,000	100,000	0	0	0	100,000
1340	540	5140	5405140OA	E4603	Rep/Maint-Parts & Supplies	4,522	1	1	1	0	0	0	0	0
1340	540	5140	5405140OA	E4605	Maintenance-Grounds	82	4,841	4,841	4,841	4,000	0	0	0	4,000
1340	540	5140	5405140OA	E4607	Repair/Maint-Outside Service	2,543	150,001	150,001	150,001	45,000	0	0	0	45,000
1340	540	5140	5405140OA	E4610	Repair/Maint-Buildings	12,046	375,801	375,801	375,801	25,000	0	0	0	25,000
1340	540	5140	5405140OA	E4620	Rep/Maint-Equipment	0	165,001	165,001	165,001	151,700	0	0	0	151,700
1340	540	5140	5405140OA	E4623	Rep/Maint-Radio	0	454,730	454,730	154,730	131,966	0	0	0	131,966
1340	540	5140	5405140OA	E4625	Rep/Maint-Motor Pool Vehicles	346	35,000	35,000	35,000	500	0	0	0	500
1340	540	5140	5405140OA	E4674	Rep/Maint-Dp Equip	0	27,001	27,001	0	0	0	0	0	0
1340	540	5140	5405140OA	E4901	Oth Currnt Chrges & Obligions	6,500	17,501	17,501	17,501	5,500	0	0	0	5,500
1340	540	5140	5405140OA	E4909	Licenses & Permits	0	1,501	1,501	1,501	1,500	0	0	0	1,500
1340	540	5140	5405140OA	E4940	800 Mhz System R/R Charges	63,637	64,273	64,273	64,273	0	0	0	0	0
1340	540	5140	5405140OA	E4941	Registration Fees	747	1,301	1,301	1,301	1,250	0	0	0	1,250
1340	540	5140	5405140OA	E4942	Tuition-Reimbursement	0	1,801	1,801	1,801	1,500	0	0	0	1,500
1340	540	5140	5405140OA	E5111	Office Furniture And Equipment	8,366	2,001	2,001	2,001	2,000	0	0	0	2,000
1340	540	5140	5405140OA	E5112	Telephone Equipment/Install	0	2	2	2	1	0	0	0	1
1340	540	5140	5405140OA	E5201	Materials/Supplies Operating	164,302	150,001	150,001	170,000	150,001	0	-4,000	0	146,001
1340	540	5140	5405140OA	E5213	Tires	129,641	120,001	24,305	24,305	30,000	0	0	0	30,000
1340	540	5140	5405140OA	E5214	Diesel Fuel *Sobj	4,610,958	5,403,729	5,644,819	6,000,000	7,123,526	0	-273,889	0	6,849,637
1340	540	5140	5405140OA	E5215	Gasoline	92,421	170,710	170,710	190,000	110,691	0	-1,000	0	109,691
1340	540	5140	5405140OA	E5216	Oil & Lubricants	178,415	150,001	150,001	170,000	270,000	0	-1,000	0	269,000
1340	540	5140	5405140OA	E5220	Purchased Water	607	601	601	601	720	0	0	0	720
1340	540	5140	5405140OA	E5247	Tool Reimbursement	0	0	0	2	1	0	0	0	1
1340	540	5140	5405140OA	E5248	Clothing & Wearing Apparel	14,116	10,501	10,501	10,501	13,125	0	0	0	13,125
1340	540	5140	5405140OA	E5256	Tools & Small Implements	26,767	15,001	15,001	20,000	12,000	0	0	0	12,000
1340	540	5140	5405140OA	E5401	Books Publicatns & Subscrptns	0	301	301	301	250	0	0	0	250
1340	540	5140	5405140OA	E5402	Educational Training Materials	0	25,001	25,001	25,001	15,000	0	0	0	15,000
1340	540	5140	5405140OA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5140 Maintenance						10,109,672	12,850,704	12,991,398	12,782,564	13,720,475	0	-349,509	0	13,370,966
UNIT: 5160 General Administration														
1340	540	5160	5405160PA	E1201REG	1201 Regular	1,826,453	1,909,735	1,909,735	1,809,735	1,946,831	0	-77,719	0	1,869,112
1340	540	5160	5405160PA	E1211	Other Absences	1,991	2,501	2,501	2,501	2,000	0	0	0	2,000
1340	540	5160	5405160PA	E1212	Other Benefits	0	2	2	2	1	0	0	0	1
1340	540	5160	5405160PA	E1301REG	1301 Regular	5,592	6,001	6,001	6,001	6,000	0	0	0	6,000
1340	540	5160	5405160PA	E1401REG	1401 Regular	19,885	18,376	18,376	18,376	20,000	0	0	0	20,000
1340	540	5160	5405160PA	E1501REG	1501 Regular	0	2	2	2	1	0	0	0	1
1340	540	5160	5405160PA	E2101	Fica-Taxes	111,645	120,071	120,071	120,071	122,440	0	-4,819	0	117,621

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1340 Palm Tran Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1340	540	5160	5405160PA	E2105	Fica Medicare	26,463	28,082	28,082	28,082	28,635	0	-1,127	0	27,508
1340	540	5160	5405160PA	E2201	Retirement Contributions-Frs	33,829	35,991	35,991	35,991	35,445	0	0	0	35,445
1340	540	5160	5405160PA	E2205	Retirement Contrib-Palm Tran	201,392	218,625	218,625	218,625	224,094	0	-10,103	0	213,991
1340	540	5160	5405160PA	E2301	Insurance-Life & Health	270,280	267,154	267,154	267,154	299,068	0	-11,500	0	287,568
1340	540	5160	5405160PA	E2303	Disability Insurance	1,997	3,041	3,041	3,041	3,129	0	-178	0	2,951
1340	540	5160	5405160PA	E2401	Workers Compensation	3,500	27,237	27,237	27,237	76,978	0	0	0	76,978
1340	540	5160	5405160PA	E2501	Unemployment Compensation	3,978	14,526	14,526	14,526	14,812	0	-583	0	14,229
1340	540	5160	5405160OA	E3101	Professional Services	31,364	41,444	39,444	41,444	37,178	0	0	0	37,178
1340	540	5160	5405160OA	E3125	Legal Services	24,382	21,001	21,001	21,001	23,000	0	0	0	23,000
1340	540	5160	5405160OA	E3161	Audio/Visual Services Ch. 20	0	1	1	0	0	0	0	0	0
1340	540	5160	5405160OA	E3201	Audit Services	0	10,001	10,001	0	10,000	0	0	0	10,000
1340	540	5160	5405160OA	E3301	Court Reporter Services *	2,777	501	501	4,000	2,500	0	0	0	2,500
1340	540	5160	5405160OA	E3401	Other Contractual Services *	36,654	9,001	9,001	29,226	39,995	0	0	0	39,995
1340	540	5160	5405160OA	E3404	Temp Serv/Contracted Salaries	782	1	1	1	1,000	0	0	0	1,000
1340	540	5160	5405160OA	E3405	Security Services	122,535	121,047	121,047	121,047	122,260	0	0	0	122,260
1340	540	5160	5405160OA	E3413	Iss Enterprise Services	495,326	291,545	291,545	291,545	266,363	0	0	0	266,363
1340	540	5160	5405160OA	E3414	Iss Professional Services	130	8,000	8,000	5,000	8,000	0	0	0	8,000
1340	540	5160	5405160OA	E3421	Contractual Service-Training	2,793	8,001	8,001	5,000	7,000	0	0	0	7,000
1340	540	5160	5405160OA	E4001REG	4001 Regular	10,155	17,526	17,526	7,526	9,587	0	0	0	9,587
1340	540	5160	5405160OA	E4007	Travel-Mileage	32	101	101	101	75	0	0	0	75
1340	540	5160	5405160OA	E4008REG	4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
1340	540	5160	5405160OA	E4101	Communication Services	57,630	53,559	53,559	53,559	63,300	0	0	0	63,300
1340	540	5160	5405160OA	E4103	Comm/Suncom-Toll	75	2	2	2	1	0	0	0	1
1340	540	5160	5405160OA	E4104	Comm/Commercial-Toll	2	51	51	51	1	0	0	0	1
1340	540	5160	5405160OA	E4205	Postage	6,457	14,176	14,176	14,176	13,500	0	0	0	13,500
1340	540	5160	5405160OA	E4301	Utilities/Electric	119,885	133,849	133,849	133,849	133,105	0	0	0	133,105
1340	540	5160	5405160OA	E4304	Utilities/Water	34,553	46,830	46,830	46,830	37,860	0	0	0	37,860
1340	540	5160	5405160OA	E4310	Utilities/Waste Disposal	16,679	15,735	15,735	15,735	22,250	0	0	0	22,250
1340	540	5160	5405160OA	E4406	Rent-Office Equipment	19,143	13,505	13,505	13,505	10,744	0	0	0	10,744
1340	540	5160	5405160OA	E4412	Rent-Storage/Warehouse Space *	7,255	7,501	7,501	7,501	7,800	0	0	0	7,800
1340	540	5160	5405160OA	E4418	Rental-Pager Services	712	765	765	765	765	0	0	0	765
1340	540	5160	5405160OA	E4501	Ins & Surety Bonds Outside *	336,686	401,201	401,201	401,201	361,200	0	0	0	361,200
1340	540	5160	5405160OA	E4502	Casualty Self Ins Premiums	1,086,000	800,000	800,000	800,000	840,000	0	0	0	840,000
1340	540	5160	5405160OA	E4610	Repair/Maint-Buildings	120,412	132,957	132,957	132,957	121,040	0	0	0	121,040
1340	540	5160	5405160OA	E4620	Rep/Maint-Equipment	4,526	6,001	6,001	6,001	5,800	0	0	0	5,800
1340	540	5160	5405160OA	E4622	Rep/Maint-Telephone	3,707	28,142	28,142	28,142	32,551	0	0	0	32,551
1340	540	5160	5405160OA	E4674	Rep/Maint-Dp Equip	0	1,200	1,200	1,600	1,800	0	0	0	1,800
1340	540	5160	5405160OA	E4701	Printing & Binding-Outside	27,918	21,001	21,001	10,000	31,555	0	0	0	31,555
1340	540	5160	5405160OA	E4703	Graphics Charges	0	1	1	1	1	0	0	0	1
1340	540	5160	5405160OA	E4801	Promotl Activities (Ord 86-19)	2,550	15,301	15,301	15,301	14,550	0	0	0	14,550
1340	540	5160	5405160OA	E4802REG	4802 Regular	3,829	14,981	14,981	14,981	0	0	0	0	0
1340	540	5160	5405160OA	E4901	Oth Currnt Chrges & Obligions	20	101	101	101	75	0	0	0	75

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1340 Palm Tran Operations

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1340	540	5160	5405160OA	E4902	Casualty And Theft Loss	0	1	1	1	1	0	0	1
1340	540	5160	5405160OA	E4905	Legal Settlement	0	1	1	1	1	0	0	1
1340	540	5160	5405160OA	E4909	Licenses & Permits	2,169	3,401	3,401	3,401	3,250	0	0	3,250
1340	540	5160	5405160OA	E4910	Fines And Penalties	15	2	2	2	1	0	0	1
1340	540	5160	5405160OA	E4921	Filing Fees	61	71	71	71	75	0	0	75
1340	540	5160	5405160OA	E4934	Employee Relocation	7,064	2	2	2	1	0	0	1
1340	540	5160	5405160OA	E4941	Registration Fees	9,133	10,606	10,606	4,000	4,001	0	0	4,001
1340	540	5160	5405160OA	E4942	Tuition-Reimbursement	6,995	16,401	16,401	16,401	12,000	0	0	12,000
1340	540	5160	5405160OA	E4945	Advertising	76,791	40,001	40,001	50,000	36,114	0	0	36,114
1340	540	5160	5405160OA	E5101	Office Supplies	41,572	40,802	40,802	40,802	57,400	0	0	57,400
1340	540	5160	5405160OA	E5111	Office Furniture And Equipment	3,644	4,200	4,200	2,000	4,200	0	0	4,200
1340	540	5160	5405160OA	E5112	Telephone Equipment/Install	793	5,001	5,001	5,001	2,000	0	0	2,000
1340	540	5160	5405160OA	E5121	Data Proccsng Sftwre/Accessres	42,820	72,001	72,001	60,000	72,501	0	0	72,501
1340	540	5160	5405160OA	E5201	Materials/Supplies Operating	545	7,001	7,001	4,000	950	0	0	950
1340	540	5160	5405160OA	E5220	Purchased Water	308	541	541	541	360	0	0	360
1340	540	5160	5405160OA	E5248	Clothing & Wearing Apparel	1,397	401	401	401	500	0	0	500
1340	540	5160	5405160OA	E5401	Books Publicatns & Subscrptns	2,106	1,376	1,376	1,376	1,655	0	0	1,655
1340	540	5160	5405160OA	E5402	Educational Training Materials	0	1,479	1,479	1,000	1,400	0	0	1,400
1340	540	5160	5405160OA	E5412	Dues & Memberships	37,148	40,681	40,681	40,681	39,248	0	0	39,248
1340	540	5160	5405160OA	E5602	Bad Debt Expense	33,126	1	1	2	1	0	0	1
1340	540	5160	5405160OA	E6405	Data Processing Equipment	0	2	2	2	0	0	0	0
1340	540	5160	5405160OA	E8101	Contributions Othr Govtl Agency	23,089	1	1	1	1	0	0	1

TOTAL IN UNIT: 5160 General Administration 5,376,750 5,136,346 5,134,346 5,009,179 5,245,950 0 -106,029 0 5,139,921

UNIT: 5170 Marketing

1340	540	5170	5405170PA	E1201REG	1201 Regular	463,615	519,908	519,908	519,908	538,660	0	-107,146	0	431,514
1340	540	5170	5405170PA	E1211	Other Absences	1,255	1,001	1,001	1,001	1,500	0	0	0	1,500
1340	540	5170	5405170PA	E1401REG	1401 Regular	8,497	9,451	9,451	9,451	9,000	0	0	0	9,000
1340	540	5170	5405170PA	E2101	Fica-Taxes	28,164	32,883	32,883	32,883	34,049	0	-6,642	0	27,407
1340	540	5170	5405170PA	E2105	Fica Medicare	6,587	7,691	7,691	7,691	7,964	0	-1,554	0	6,410
1340	540	5170	5405170PA	E2205	Retirement Contrib-Palm Tran	61,538	68,947	68,947	68,947	71,390	0	-13,929	0	57,461
1340	540	5170	5405170PA	E2301	Insurance-Life & Health	120,239	129,021	129,021	129,021	152,322	0	-17,250	0	135,072
1340	540	5170	5405170PA	E2303	Disability Insurance	681	1,163	1,163	1,163	1,163	0	-267	0	896
1340	540	5170	5405170PA	E2401	Workers Compensation	3,500	7,513	7,513	7,513	25,501	0	0	0	25,501
1340	540	5170	5405170PA	E2501	Unemployment Compensation	1,824	3,979	3,979	3,979	4,120	0	-803	0	3,317
1340	540	5170	5405170OA	E3101	Professional Services	0	1	1	1	1	0	0	0	1
1340	540	5170	5405170OA	E3133	Commission-Bus Pass	740	3,001	3,001	3,001	2,000	0	0	0	2,000
1340	540	5170	5405170OA	E3161	Audio/Visual Services Ch. 20	0	201	201	201	1	0	0	0	1
1340	540	5170	5405170OA	E3401	Other Contractual Services *	95,630	95,179	95,179	95,179	28,000	0	0	0	28,000
1340	540	5170	5405170OA	E4001REG	4001 Regular	2,376	3,101	3,101	3,101	2,700	0	0	0	2,700
1340	540	5170	5405170OA	E4007	Travel-Mileage	103	101	101	101	150	0	0	0	150
1340	540	5170	5405170OA	E4205	Postage	46	201	201	201	200	0	0	0	200

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1340 Palm Tran Operations

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1340	540	5170	5405170OA	E4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	0	0	0	0	
1340	540	5170	5405170OA	E4701	Printing & Binding-Outside	88,082	100,001	100,001	50,000	100,000	0	-5,000	95,000	
1340	540	5170	5405170OA	E4703	Graphics Charges	84,279	107,001	107,001	107,001	104,500	0	-35,000	69,500	
1340	540	5170	5405170OA	E4801	Promotl Activities (Ord 86-19)	3,012	1,601	1,601	1,601	3,600	0	0	3,600	
1340	540	5170	5405170OA	E4809	Consumer & Trade Shows	0	2	2	2	1	0	0	1	
1340	540	5170	5405170OA	E4811	Promotional Items	69,217	70,001	70,001	35,000	50,000	0	-47,000	3,000	
1340	540	5170	5405170OA	E4901	Oth Currmt Chrges & Obligtions	0	101	101	101	100	0	0	100	
1340	540	5170	5405170OA	E4909	Licenses & Permits	0	2	2	2	0	0	0	0	
1340	540	5170	5405170OA	E4941	Registration Fees	2,996	1,751	1,751	1,751	1,750	0	0	1,750	
1340	540	5170	5405170OA	E4942	Tuition-Reimbursement	4,206	5,801	5,801	5,801	9,400	0	0	9,400	
1340	540	5170	5405170OA	E4945	Advertising	21,823	105,001	105,001	105,001	95,000	0	-56,000	39,000	
1340	540	5170	5405170OA	E5101	Office Supplies	22,958	15,001	15,001	20,000	25,000	0	0	25,000	
1340	540	5170	5405170OA	E5111	Office Furniture And Equipment	192	2,001	2,001	2,001	1,000	0	0	1,000	
1340	540	5170	5405170OA	E5201	Materials/Supplies Operating	46	101	101	101	100	0	0	100	
1340	540	5170	5405170OA	E5401	Books Publicatns & Subscrptns	121	1,501	1,501	1,501	1,000	0	0	1,000	
1340	540	5170	5405170OA	E5402	Educational Training Materials	0	2	2	2	1	0	0	1	
1340	540	5170	5405170OA	E5412	Dues & Memberships	315	751	751	751	500	0	0	500	
TOTAL IN UNIT: 5170 Marketing						1,092,042	1,293,962	1,293,962	1,213,959	1,270,673	0	-290,591	0	980,082
TOTAL IN DEPT : 540						56,754,788	60,583,897	60,985,057	59,612,580	63,141,158	0	-1,687,165	0	61,453,993

DEPT: 543

UNIT: 5110 Vehicle Operations

1340	543	5110	5435110PA	E1201REG	1201 Regular	4,348,473	5,210,794	5,210,794	4,650,000	5,521,140	0	0	0	5,521,140
1340	543	5110	5435110PA	E1211	Other Absences	9,209	9,001	9,001	9,001	9,300	0	0	0	9,300
1340	543	5110	5435110PA	E1212	Other Benefits	37,350	44,801	44,801	44,801	44,750	0	0	0	44,750
1340	543	5110	5435110PA	E1401REG	1401 Regular	869,817	669,421	669,421	669,421	650,000	0	0	0	650,000
1340	543	5110	5435110PA	E2101	Fica-Taxes	317,972	367,910	367,910	367,910	385,961	0	0	0	385,961
1340	543	5110	5435110PA	E2105	Fica Medicare	74,348	86,044	86,044	86,044	90,266	0	0	0	90,266
1340	543	5110	5435110PA	E2205	Retirement Contrib-Palm Tran	684,274	771,423	771,423	771,423	809,275	0	0	0	809,275
1340	543	5110	5435110PA	E2206	Ret Contrib-Supp Health Ins Palm Tran Retirees	0	62,339	62,339	62,339	49,416	0	0	0	49,416
1340	543	5110	5435110PA	E2301	Insurance-Life & Health	990,360	1,083,695	1,083,695	1,083,695	1,288,494	0	0	0	1,288,494
1340	543	5110	5435110PA	E2303	Disability Insurance	6,760	11,534	11,534	11,534	11,534	0	0	0	11,534
1340	543	5110	5435110PA	E2401	Workers Compensation	65,500	118,088	118,088	118,088	255,119	0	0	0	255,119
1340	543	5110	5435110PA	E2501	Unemployment Compensation	14,314	44,506	44,506	44,506	46,689	0	0	0	46,689
1340	543	5110	5435110OA	E3101	Professional Services	1,525	6,976	6,976	6,976	1,500	0	0	0	1,500
1340	543	5110	5435110OA	E3421	Contractual Service-Training	0	1,001	1,001	1,001	850	0	0	0	850
1340	543	5110	5435110OA	E4001REG	4001 Regular	0	101	101	101	75	0	0	0	75
1340	543	5110	5435110OA	E4620	Rep/Maint-Equipment	0	151	151	151	125	0	0	0	125
1340	543	5110	5435110OA	E4701	Printing & Binding-Outside	0	1	1	1	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1340 Palm Tran Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1340	543	5110	5435110OA	E4703	Graphics Charges	0	1	1	0	0	0	0	0	0
1340	543	5110	5435110OA	E4941	Registration Fees	0	101	101	101	75	0	0	0	75
1340	543	5110	5435110OA	E5111	Office Furniture And Equipment	0	1,501	1,501	1,501	1,000	0	0	0	1,000
1340	543	5110	5435110OA	E5248	Clothing & Wearing Apparel	0	501	501	501	500	0	0	0	500
TOTAL IN UNIT: 5110 Vehicle Operations						7,419,902	8,489,890	8,489,890	7,929,095	9,166,069	0	0	0	9,166,069
UNIT: 5140 Maintenance														
1340	543	5140	5435140PA	E1201REG	1201 Regular	1,266,018	1,373,463	1,373,463	1,373,463	1,423,268	0	0	0	1,423,268
1340	543	5140	5435140PA	E1211	Other Absences	1,618	2,001	2,001	2,001	2,000	0	0	0	2,000
1340	543	5140	5435140PA	E1212	Other Benefits	1,110	10,401	10,401	10,401	11,750	0	0	0	11,750
1340	543	5140	5435140PA	E1401REG	1401 Regular	221,408	127,201	127,201	127,201	75,000	0	0	0	75,000
1340	543	5140	5435140PA	E1501REG	1501 Regular	2,000	2	2	2	2,000	0	0	0	2,000
1340	543	5140	5435140PA	E2101	Fica-Taxes	89,649	93,811	93,811	93,811	93,869	0	0	0	93,869
1340	543	5140	5435140PA	E2105	Fica Medicare	20,966	21,940	21,940	21,940	21,954	0	0	0	21,954
1340	543	5140	5435140PA	E2205	Retirement Contrib-Palm Tran	193,720	196,699	196,699	196,699	196,822	0	0	0	196,822
1340	543	5140	5435140PA	E2206	Ret Contrib-Supp Health Ins Palm Tran	0	16,268	16,268	16,268	12,108	0	0	0	12,108
Retirees														
1340	543	5140	5435140PA	E2301	Insurance-Life & Health	311,993	323,969	323,969	323,969	361,445	0	0	0	361,445
1340	543	5140	5435140PA	E2303	Disability Insurance	1,978	2,951	2,951	2,951	2,861	0	0	0	2,861
1340	543	5140	5435140PA	E2401	Workers Compensation	56,486	28,146	28,146	28,146	64,515	0	0	0	64,515
1340	543	5140	5435140PA	E2501	Unemployment Compensation	3,714	11,349	11,349	11,349	11,355	0	0	0	11,355
TOTAL IN UNIT: 5140 Maintenance						2,170,660	2,208,201	2,208,201	2,208,201	2,278,947	0	0	0	2,278,947
UNIT: 5160 General Administration														
1340	543	5160	5435160OA	E3405	Security Services	72,009	121,047	121,047	121,047	122,260	0	0	0	122,260
1340	543	5160	5435160OA	E4101	Communication Services	11,728	13,001	13,001	13,001	13,001	0	0	0	13,001
1340	543	5160	5435160OA	E4104	Comm/Commercial-Toll	709	961	961	961	960	0	0	0	960
1340	543	5160	5435160OA	E4301	Utilities/Electric	58,949	61,001	61,001	61,001	65,500	0	0	0	65,500
1340	543	5160	5435160OA	E4304	Utilities/Water	8,264	15,121	15,121	15,121	9,765	0	0	0	9,765
1340	543	5160	5435160OA	E4310	Utilities/Waste Disposal	2,606	3,001	3,001	3,001	2,880	0	0	0	2,880
1340	543	5160	5435160OA	E4610	Repair/Maint-Buildings	93,786	95,161	95,161	95,161	99,815	0	0	0	99,815
1340	543	5160	5435160OA	E4622	Rep/Maint-Telephone	0	14,001	14,001	5,000	14,000	0	0	0	14,000
1340	543	5160	5435160OA	E4904	Property Assessments	2,090	2,402	2,402	2,402	2,515	0	0	0	2,515
1340	543	5160	5435160OA	E5101	Office Supplies	247	2,601	2,601	2,601	2,500	0	0	0	2,500
1340	543	5160	5435160OA	E5111	Office Furniture And Equipment	0	1,001	1,001	1,001	800	0	0	0	800
1340	543	5160	5435160OA	E5112	Telephone Equipment/Install	0	1,001	1,001	1,001	750	0	0	0	750
1340	543	5160	5435160OA	E5201	Materials/Supplies Operating	7	151	151	151	150	0	0	0	150
TOTAL IN UNIT: 5160 General Administration						250,395	330,450	330,450	321,449	334,896	0	0	0	334,896
TOTAL IN DEPT : 543						9,840,957	11,028,541	11,028,541	10,458,745	11,779,912	0	0	0	11,779,912

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1340 Palm Tran Operations

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 820													
UNIT: 0452 FDOT Stop Light System													
1340	820	0452	8200452NA	E9064	Tr To Palm Tran Grants Fd 1341	0	200	0	0	0	0	0	0
TOTAL IN UNIT: 0452 FDOT Stop Light System					0	200	0	0	0	0	0	0	0
UNIT: 0453 FDOT New Residents Direct Mail													
1340	820	0453	8200453NA	E9064	Tr To Palm Tran Grants Fd 1341	0	27,500	32,500	27,343	5,157	0	0	5,157
TOTAL IN UNIT: 0453 FDOT New Residents Direct Mail					0	27,500	32,500	27,343	5,157	0	0	0	5,157
UNIT: 0454 Travel Training													
1340	820	0454	8200454NA	E9064	Tr To Palm Tran Grants Fd 1341	2,410	3,618	2,454	2,450	0	0	0	0
TOTAL IN UNIT: 0454 Travel Training					2,410	3,618	2,454	2,450	0	0	0	0	0
UNIT: 0455 FDOT Frequent Riders Reward													
1340	820	0455	8200455NA	E9064	Tr To Palm Tran Grants Fd 1341	18,302	21,550	6,698	1,977	0	0	0	0
TOTAL IN UNIT: 0455 FDOT Frequent Riders Reward					18,302	21,550	6,698	1,977	0	0	0	0	0
UNIT: 0460 JPA #41788419401:Fixed Route System Assessment													
1340	820	0460	8200460NA	E9064	Tr To Palm Tran Grants Fd 1341	0	22,500	37,500	37,440	0	0	0	0
TOTAL IN UNIT: 0460 JPA #41788419401:Fixed Route System Assessment					0	22,500	37,500	37,440	0	0	0	0	0
UNIT: 0461 FDOT JPA:Maintenance Training													
1340	820	0461	8200461NA	E9064	Tr To Palm Tran Grants Fd 1341	17,000	14,335	8,000	4,500	3,500	0	0	3,500
TOTAL IN UNIT: 0461 FDOT JPA:Maintenance Training					17,000	14,335	8,000	4,500	3,500	0	0	0	3,500
UNIT: 9900 Reserves													
1340	820	9900	8209900ND	E9922	Res-Balances Forward	0	0	1,541,187	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves					0	0	1,541,187	0	0	0	0	0	0
TOTAL IN DEPT : 820					37,712	89,703	1,628,339	73,710	8,657	0	0	0	8,657
TOTAL IN FUND: 1340 Palm Tran Operations					66,633,457	71,702,141	73,641,937	70,145,035	74,929,727	0	-1,687,165	0	73,242,562

PBC: Palm Tran Grants

DEPT: 542

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1341 Palm Tran Grants

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 0452 FDOT Stop Light System														
1341	542	0452	5420452OA	E3401	Other Contractual Services *	0	400	0	0	0	0	0	0	0
TOTAL IN UNIT: 0452 FDOT Stop Light System						0	400	0	0	0	0	0	0	0
UNIT: 0453 Service Agency Outreach														
1341	542	0453	5420453OA	E3133	Commission-Bus Pass	0	0	0	45,000	1	0	0	0	1
1341	542	0453	5420453OA	E3401	Other Contractual Services *	0	19,000	29,000	0	1	0	0	0	1
1341	542	0453	5420453OA	E4205	Postage	0	16,000	16,000	0	1	0	0	0	1
1341	542	0453	5420453OA	E4703	Graphics Charges	0	14,000	14,000	0	3,000	0	0	0	3,000
1341	542	0453	5420453OA	E4811	Promotional Items	0	0	0	6,686	4,311	0	0	0	4,311
1341	542	0453	5420453OA	E4945	Advertising	0	6,000	6,000	3,000	3,000	0	0	0	3,000
TOTAL IN UNIT: 0453 Service Agency Outreach						0	55,000	65,000	54,686	10,314	0	0	0	10,314
UNIT: 0454 Travel Training														
1341	542	0454	5420454OA	E3133	Commission-Bus Pass	4,820	2,085	0	0	0	0	0	0	0
1341	542	0454	5420454OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1341	542	0454	5420454OA	E4703	Graphics Charges	0	4,500	0	0	0	0	0	0	0
1341	542	0454	5420454OA	E4945	Advertising	0	0	4,908	4,900	0	0	0	0	0
1341	542	0454	5420454OA	E5101	Office Supplies	0	650	0	0	0	0	0	0	0
TOTAL IN UNIT: 0454 Travel Training						4,820	7,235	4,908	4,900	0	0	0	0	0
UNIT: 0455 FDOT Frequent Riders Reward														
1341	542	0455	5420455OA	E3133	Commission-Bus Pass	14,500	0	0	0	0	0	0	0	0
1341	542	0455	5420455OA	E3401	Other Contractual Services *	484	25,000	0	0	0	0	0	0	0
1341	542	0455	5420455OA	E4811	Promotional Items	10,554	18,100	13,395	0	0	0	0	0	0
1341	542	0455	5420455OA	E4945	Advertising	11,067	0	0	3,953	0	0	0	0	0
TOTAL IN UNIT: 0455 FDOT Frequent Riders Reward						36,605	43,100	13,395	3,953	0	0	0	0	0
UNIT: 0460 JPA #41788419401:Fixed Route System Assessment														
1341	542	0460	5420460OA	E3401	Other Contractual Services *	0	45,000	75,000	74,880	0	0	0	0	0
TOTAL IN UNIT: 0460 JPA #41788419401:Fixed Route System Assessment						0	45,000	75,000	74,880	0	0	0	0	0
UNIT: 0461 FDOT JPA: Maintenance Training														
1341	542	0461	5420461OA	E3421	Contractual Service-Training	34,000	28,670	16,000	9,000	7,000	0	0	0	7,000
TOTAL IN UNIT: 0461 FDOT JPA: Maintenance Training						34,000	28,670	16,000	9,000	7,000	0	0	0	7,000
UNIT: 0462 FDOT: JPA Route Deviation														
1341	542	0462	5420462OA	E3401	Other Contractual Services *	0	425,000	425,000	113,333	311,667	0	0	0	311,667
TOTAL IN UNIT: 0462 FDOT: JPA Route Deviation						0	425,000	425,000	113,333	311,667	0	0	0	311,667

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1341 Palm Tran Grants

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 0463 FDOT FY07 TRIP Purchase														
1341	542	0463	5420463CA	E6401 Machinery & Equipment		0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0463 FDOT FY07 TRIP Purchase						0	0	0	0	0	0	0	0	0
UNIT: 0464 FDOT FY07 MPO JPA														
1341	542	0464	5420464OA	E3401 Other Contractual Services *		0	0	0	0	0	0	0	0	0
1341	542	0464	5420464CA	E6505 Design/Eng/Mgmt- Cip Admin		0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0464 FDOT FY07 MPO JPA						0	0	0	0	0	0	0	0	0
UNIT: 0465 FDOT JPA # 423232 Nitrogen Inflation System														
1341	542	0465	5420465CA	E6401 Machinery & Equipment		0	0	65,000	65,000	0	0	0	0	0
TOTAL IN UNIT: 0465 FDOT JPA # 423232 Nitrogen Inflation System						0	0	65,000	65,000	0	0	0	0	0
UNIT: 0466 JPA #423178 HOV Express Bus Service														
1341	542	0466	5420466OA	E4603 Rep/Maint-Parts & Supplies		0	0	11,000	0	0	0	0	0	0
1341	542	0466	5420466CA	E6401 Machinery & Equipment		0	0	2,935,292	0	2,361,292	0	0	0	2,361,292
TOTAL IN UNIT: 0466 JPA #423178 HOV Express Bus Service						0	0	2,946,292	0	2,361,292	0	0	0	2,361,292
UNIT: 0467 FY07 UASI Grant #08DS-62-11-16-02-296														
1341	542	0467	5420467OA	E3401 Other Contractual Services *		0	0	50,000	0	0	0	0	0	0
1341	542	0467	5420467CA	E6401 Machinery & Equipment		0	0	50,000	0	0	0	0	0	0
TOTAL IN UNIT: 0467 FY07 UASI Grant #08DS-62-11-16-02-296						0	0	100,000	0	0	0	0	0	0
UNIT: 5498 Mass Transit Fy99 Sec 5307														
1341	542	5498	5425498OA	E3401 Other Contractual Services *		12,020	0	0	0	0	0	0	0	0
1341	542	5498	5425498OA	E4603 Rep/Maint-Parts & Supplies		0	0	0	0	0	0	0	0	0
1341	542	5498	5425498OA	E5121 Data Proccsng Sftwre/Accessres		0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5498 Mass Transit Fy99 Sec 5307						12,020	0	0	0	0	0	0	0	0
UNIT: 5506 Fdot Signature Shelters Fy02														
1341	542	5506	5425506GA	E8101 Contributions Othr Govtl Agency		298,728	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5506 Fdot Signature Shelters Fy02						298,728	0	0	0	0	0	0	0	0
UNIT: 5507 Fta Fy02 Sec 5307														
1341	542	5507	5425507OA	E3401 Other Contractual Services *		0	30,000	30,000	4,523	120,559	0	0	0	120,559
1341	542	5507	5425507OA	E4603 Rep/Maint-Parts & Supplies		38,294	14,000	0	0	1	0	0	0	1
1341	542	5507	5425507OA	E4620 Rep/Maint-Equipment		72,054	120,295	48,920	0	1	0	0	0	1
1341	542	5507	5425507OA	E5111 Office Furniture And Equipment		0	1	1	0	0	0	0	0	0
1341	542	5507	5425507OA	E5121 Data Proccsng Sftwre/Accessres		5,934	15,066	1	0	1	0	0	0	1

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1341 Palm Tran Grants

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1341	542	5507	5425507CA	E6401	Machinery & Equipment	40,122	147,286	147,286	0	0	0	0	0	0
1341	542	5507	5425507CA	E6405	Data Processing Equipment	9,406	594	594	0	0	0	0	0	0
1341	542	5507	5425507CA	E6411	Communication Equipment	0	35,441	35,441	0	135,441	0	0	0	135,441
1341	542	5507	5425507CA	E6502	Building Construction - Cip	0	2,317	0	0	0	0	0	0	0
TOTAL IN UNIT: 5507 Fta Fy02 Sec 5307						165,810	365,000	262,243	4,523	256,003	0	0	0	256,003
UNIT: 5508 Fta Fy02 Sec 5309														
1341	542	5508	5425508CA	E6411	Communication Equipment	0	19,551	19,551	0	19,551	0	0	0	19,551
TOTAL IN UNIT: 5508 Fta Fy02 Sec 5309						0	19,551	19,551	0	19,551	0	0	0	19,551
UNIT: 5509 Paratransit Sib Loan														
1341	542	5509	5425509OA	E3401	Other Contractual Services *	45,750	90,303	90,303	0	90,303	0	0	0	90,303
1341	542	5509	5425509OA	E4610	Repair/Maint-Buildings	0	10,000	10,000	9,801	3,460	0	0	0	3,460
1341	542	5509	5425509OA	E5111	Office Furniture And Equipment	18,904	1	1	0	1	0	0	0	1
1341	542	5509	5425509OA	E5121	Data Proccsng Sftwre/Accessres	14,481	46,927	46,927	0	1	0	0	0	1
1341	542	5509	5425509CA	E6401	Machinery & Equipment	0	698,984	655,319	0	643,985	0	0	0	643,985
1341	542	5509	5425509CA	E6405	Data Processing Equipment	35,293	1	1	55,000	1	0	0	0	1
1341	542	5509	5425509CA	E6502	Building Construction - Cip	0	1	1	0	0	0	0	0	0
TOTAL IN UNIT: 5509 Paratransit Sib Loan						114,428	846,217	802,552	64,801	737,751	0	0	0	737,751
UNIT: 5511 Fta 5307 Fy 2003														
1341	542	5511	5425511OA	E3401	Other Contractual Services *	0	8,582	7,580	0	7,580	0	0	0	7,580
1341	542	5511	5425511OA	E4603	Rep/Maint-Parts & Supplies	0	50,519	50,519	0	50,519	0	0	0	50,519
1341	542	5511	5425511CA	E6401	Machinery & Equipment	44,518	500,597	500,597	0	500,597	0	0	0	500,597
TOTAL IN UNIT: 5511 Fta 5307 Fy 2003						44,518	559,698	558,696	0	558,696	0	0	0	558,696
UNIT: 5514 Fta 5307 Fy2004														
1341	542	5514	5425514OA	E3401	Other Contractual Services *	71,908	118,272	118,272	0	69,810	0	0	0	69,810
1341	542	5514	5425514OA	E4603	Rep/Maint-Parts & Supplies	59,735	206,359	206,359	86,500	119,859	0	0	0	119,859
1341	542	5514	5425514OA	E4610	Repair/Maint-Buildings	6,220	1	1	0	1	0	0	0	1
1341	542	5514	5425514OA	E4620	Rep/Maint-Equipment	0	0	0	28,460	20,000	0	0	0	20,000
1341	542	5514	5425514OA	E4703	Graphics Charges	1,929	0	0	0	1	0	0	0	1
1341	542	5514	5425514OA	E5111	Office Furniture And Equipment	10,245	0	0	0	1	0	0	0	1
1341	542	5514	5425514OA	E5121	Data Proccsng Sftwre/Accessres	0	46,500	46,500	0	46,500	0	0	0	46,500
1341	542	5514	5425514CA	E6401	Machinery & Equipment	360,024	765,397	791,687	0	777,345	0	0	0	777,345
1341	542	5514	5425514CA	E6405	Data Processing Equipment	30,190	85,105	85,105	0	85,106	0	0	0	85,106
1341	542	5514	5425514CA	E6502	Building Construction - Cip	0	1	1	0	0	0	0	0	0
TOTAL IN UNIT: 5514 Fta 5307 Fy2004						540,251	1,221,635	1,247,925	114,960	1,118,623	0	0	0	1,118,623
UNIT: 5516 FTA 5307 FY 2005														
1341	542	5516	5425516OA	E3401	Other Contractual Services *	196,418	100,000	173,132	14,141	65,209	0	0	0	65,209

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1341 Palm Tran Grants

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1341	542	5516	5425516CA	E4603	Rep/Maint-Parts & Supplies	61,963	12,500	12,500	0	12,500	0	0	0	12,500
1341	542	5516	5425516OA	E4620	Rep/Maint-Equipment	471,668	1	1	145,650	25,000	0	0	0	25,000
1341	542	5516	5425516OA	E5111	Office Furniture And Equipment	2,025	1	1	0	1	0	0	0	1
1341	542	5516	5425516OA	E5121	Data Proccsng Sftwre/Accessres	29,899	57,500	57,500	7,500	1	0	0	0	1
1341	542	5516	5425516CA	E6401	Machinery & Equipment	290,132	1,195,461	610,807	3,700	607,108	0	0	0	607,108
1341	542	5516	5425516CA	E6405	Data Processing Equipment	131,535	50,000	50,000	2,500	47,500	0	0	0	47,500
1341	542	5516	5425516CA	E6502	Building Construction - Cip	0	1	1	0	0	0	0	0	0
TOTAL IN UNIT: 5516 FTA 5307 FY 2005						1,183,640	1,415,464	903,942	173,491	757,319	0	0	0	757,319
UNIT: 5517 FY2006 FTA 5307														
1341	542	5517	5425517OA	E3401	Other Contractual Services *	2,212	130,761	130,761	20,981	109,780	0	0	0	109,780
1341	542	5517	5425517OA	E4603	Rep/Maint-Parts & Supplies	13,084	35,857	35,857	0	35,857	0	0	0	35,857
1341	542	5517	5425517OA	E4620	Rep/Maint-Equipment	303,873	100,000	300,000	299,345	655	0	0	0	655
1341	542	5517	5425517OA	E5111	Office Furniture And Equipment	977	1	1	0	1	0	0	0	1
1341	542	5517	5425517OA	E5121	Data Proccsng Sftwre/Accessres	24,486	50,000	50,000	0	50,000	0	0	0	50,000
1341	542	5517	5425517CA	E6401	Machinery & Equipment	1,549,724	2,951,942	1,101,305	0	1,101,305	0	0	0	1,101,305
1341	542	5517	5425517CA	E6405	Data Processing Equipment	70,425	50,000	50,000	11,652	38,349	0	0	0	38,349
1341	542	5517	5425517CA	E6502	Building Construction - Cip	0	1	1	0	0	0	0	0	0
TOTAL IN UNIT: 5517 FY2006 FTA 5307						1,964,781	3,318,562	1,667,925	331,978	1,335,947	0	0	0	1,335,947
UNIT: 5518 FTA FL-90-X543:Community Transit Service														
1341	542	5518	5425518CA	E8101	Contributions Othr Govtl Agency	0	990,000	1,320,000	0	1,320,000	0	0	0	1,320,000
TOTAL IN UNIT: 5518 FTA FL-90-X543:Community Transit Service						0	990,000	1,320,000	0	1,320,000	0	0	0	1,320,000
UNIT: 5519 FTA FY07 Section 5309														
1341	542	5519	5425519OA	E3401	Other Contractual Services *	0	350,000	50,000	0	50,000	0	0	0	50,000
1341	542	5519	5425519CA	E6401	Machinery & Equipment	503,160	589,120	35,960	35,800	160	0	0	0	160
1341	542	5519	5425519CA	E6502	Building Construction - Cip	0	352,240	0	0	0	0	0	0	0
TOTAL IN UNIT: 5519 FTA FY07 Section 5309						503,160	1,291,360	85,960	35,800	50,160	0	0	0	50,160
UNIT: 5520 FTA FY07 Section 5307														
1341	542	5520	5425520OA	E3401	Other Contractual Services *	18,937	1,110,000	110,000	0	110,000	0	0	0	110,000
1341	542	5520	5425520OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
1341	542	5520	5425520OA	E4001REG	4001 Regular	2,260	0	0	0	5,000	0	0	0	5,000
1341	542	5520	5425520OA	E4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
1341	542	5520	5425520OA	E4411	Rent-Office Space	0	0	0	200,000	1	0	0	0	1
1341	542	5520	5425520OA	E4603	Rep/Maint-Parts & Supplies	1,893,028	2,025,000	2,025,000	550,000	700,774	0	0	0	700,774
1341	542	5520	5425520OA	E4607	Repair/Maint-Outside Service	292,564	0	0	0	1	0	0	0	1
1341	542	5520	5425520OA	E4610	Repair/Maint-Buildings	14,414	0	0	9,712	200,000	0	0	0	200,000
1341	542	5520	5425520OA	E4620	Rep/Maint-Equipment	169,101	0	0	0	1	0	0	0	1
1341	542	5520	5425520OA	E4623	Rep/Maint-Radio	273,431	0	0	0	1	0	0	0	1

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1341 Palm Tran Grants

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1341	542	5520	5425520OA	E4674	Rep/Maint-Dp Equip	25,000	0	0	0	1	0	0	0	1
1341	542	5520	5425520OA	E4941	Registration Fees	0	0	0	3,500	45,000	0	0	0	45,000
1341	542	5520	5425520OA	E5111	Office Furniture And Equipment	0	0	0	3,508	7,500	0	0	0	7,500
1341	542	5520	5425520OA	E5121	Data Proccsng Sftwre/Accessres	0	75,000	75,000	0	75,000	0	0	0	75,000
1341	542	5520	5425520OA	E5213	Tires	230,070	0	0	150,000	150,000	0	0	0	150,000
1341	542	5520	5425520OA	E5256	Tools & Small Implements	0	0	0	0	1	0	0	0	1
1341	542	5520	5425520OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
1341	542	5520	5425520CA	E6401	Machinery & Equipment	4,232,808	5,089,999	2,966,837	2,551,815	415,022	0	0	0	415,022
1341	542	5520	5425520CA	E6405	Data Processing Equipment	0	75,000	75,000	24,162	50,839	0	0	0	50,839
1341	542	5520	5425520CA	E6502	Building Construction - Cip	0	1	1	0	0	0	0	0	0
1341	542	5520	5425520DA	E7102	Principal Payment	675,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5520 FTA FY07 Section 5307						7,826,613	8,375,000	5,251,838	3,492,697	1,759,141	0	0	0	1,759,141
UNIT: 5521 FTA FY05 Section 5309														
1341	542	5521	5425521CA	E6401	Machinery & Equipment	239,153	239,153	242,945	0	242,945	0	0	0	242,945
TOTAL IN UNIT: 5521 FTA FY05 Section 5309						239,153	239,153	242,945	0	242,945	0	0	0	242,945
UNIT: 5522 FTA FY06 Section 5309														
1341	542	5522	5425522CA	E6401	Machinery & Equipment	0	304,175	807,336	304,175	503,161	0	0	0	503,161
1341	542	5522	5425522CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5522 FTA FY06 Section 5309						0	304,175	807,336	304,175	503,161	0	0	0	503,161
UNIT: 5523 FTA FY04 ITS FL-26-0008														
1341	542	5523	5425523CA	E6401	Machinery & Equipment	0	861,582	861,582	0	861,582	0	0	0	861,582
TOTAL IN UNIT: 5523 FTA FY04 ITS FL-26-0008						0	861,582	861,582	0	861,582	0	0	0	861,582
UNIT: 5524 FTA FY03 ITS FL-26-0011														
1341	542	5524	5425524CA	E6401	Machinery & Equipment	0	707,151	707,151	0	707,151	0	0	0	707,151
TOTAL IN UNIT: 5524 FTA FY03 ITS FL-26-0011						0	707,151	707,151	0	707,151	0	0	0	707,151
UNIT: 5525 FTA FL-90-X573 CMAQ Tri-Rail Feeder Buses														
1341	542	5525	5425525OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
1341	542	5525	5425525OA	E4603	Rep/Maint-Parts & Supplies	0	0	22,603	0	0	0	0	0	0
1341	542	5525	5425525CA	E6401	Machinery & Equipment	1,037,397	1,073,000	0	22,603	0	0	0	0	0
TOTAL IN UNIT: 5525 FTA FL-90-X573 CMAQ Tri-Rail Feeder Buses						1,037,397	1,073,000	22,603	22,603	0	0	0	0	0
UNIT: 5526 FTA FY08 Section 5307														
1341	542	5526	5425526OA	E4603	Rep/Maint-Parts & Supplies	0	2,000,000	2,000,000	1,900,000	100,000	0	0	0	100,000
1341	542	5526	5425526OA	E4620	Rep/Maint-Equipment	0	450,000	450,000	400,000	50,000	0	0	0	50,000
1341	542	5526	5425526OA	E5121	Data Proccsng Sftwre/Accessres	0	875,000	875,000	175,000	700,000	0	0	0	700,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1341 Palm Tran Grants

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 0462 FDOT JPA: Route Deviation						0	0	0	0	0	0	0	0	0
UNIT: 0464 Intermodal Facility														
1341	820	0464	8200464NA	E9204	Tr To Public Bldg Imprv Fd 3804	149,616	2,182,256	5,690,385	100,066	5,590,319	0	0	0	5,590,319
TOTAL IN UNIT: 0464 Intermodal Facility						149,616	2,182,256	5,690,385	100,066	5,590,319	0	0	0	5,590,319
UNIT: 5011 Transportation Disadvantaged														
1341	820	5011	8205011NB	E9063	Tr To Palm Tran Operations Fd 1340	2,069,873	2,085,350	2,253,009	2,253,009	2,331,714	0	0	0	2,331,714
TOTAL IN UNIT: 5011 Transportation Disadvantaged						2,069,873	2,085,350	2,253,009	2,253,009	2,331,714	0	0	0	2,331,714
UNIT: 5101 Bus Operating Revenue														
1341	820	5101	8205101NA	E9063	Tr To Palm Tran Operations Fd 1340	3,863,684	3,959,827	3,916,521	3,916,521	4,055,000	0	0	0	4,055,000
TOTAL IN UNIT: 5101 Bus Operating Revenue						3,863,684	3,959,827	3,916,521	3,916,521	4,055,000	0	0	0	4,055,000
UNIT: 5519 FTA FY07 Section 5309														
1341	820	5519	8205519NA	E9204	Tr To Public Bldg Imprv Fd 3804	0	0	702,240	27,452	674,788	0	0	0	674,788
TOTAL IN UNIT: 5519 FTA FY07 Section 5309						0	0	702,240	27,452	674,788	0	0	0	674,788
UNIT: 5520 FTA FY07 Section 5307														
1341	820	5520	8205520NA	E9063	Tr To Palm Tran Operations Fd 1340	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5520 FTA FY07 Section 5307						0	0	0	0	0	0	0	0	0
UNIT: 5522 FTA FY06 Section 5309														
1341	820	5522	8205522NA	E9204	Tr To Public Bldg Imprv Fd 3804	40,120	643,958	626,129	5,985	620,144	0	0	0	620,144
TOTAL IN UNIT: 5522 FTA FY06 Section 5309						40,120	643,958	626,129	5,985	620,144	0	0	0	620,144
UNIT: 9000 Transfers														
1341	820	9000	8209000NM	E9063	Tr To Palm Tran Operations Fd 1340	606,491	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						606,491	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						6,790,005	8,915,306	13,232,199	6,346,948	13,315,707	0	0	0	13,315,707
TOTAL IN FUND: 1341 Palm Tran Grants						21,105,205	44,397,444	46,036,528	14,668,204	50,156,379	0	0	0	50,156,379

PBC: Metro Planing Organization

DEPT: 560

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1360 Metro Planing Organization

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 5600 Metropolitan Planning Org													
1360	560	5600	5605600PA	E1201REG 1201 Regular	599,408	660,207	660,207	705,636	720,168	0	0	0	720,168
1360	560	5600	5605600PA	E1401REG 1401 Regular	136	143	143	134	141	0	0	0	141
1360	560	5600	5605600PA	E2101 Fica-Taxes	34,247	38,241	38,241	39,672	41,340	0	0	0	41,340
1360	560	5600	5605600PA	E2105 Fica Medicare	8,687	9,672	9,672	9,936	10,452	0	0	0	10,452
1360	560	5600	5605600PA	E2201 Retirement Contributions-Frs	60,150	73,764	73,764	80,712	84,768	0	0	0	84,768
1360	560	5600	5605600PA	E2301 Insurance-Life & Health	59,744	90,960	90,960	90,960	90,960	0	0	0	90,960
1360	560	5600	5605600PA	E2401 Workers Compensation	1,012	1,055	1,055	1,055	1,115	0	0	0	1,115
1360	560	5600	5605600OA	E3401 Other Contractual Services *	500	1,000	1,000	500	1,000	0	0	0	1,000
1360	560	5600	5605600OA	E3404 Temp Serv/Contracted Salaries	0	2,000	2,000	0	2,000	0	0	0	2,000
1360	560	5600	5605600OA	E3413 Iss Enterprise Services	42,944	19,919	19,919	19,919	18,682	0	0	0	18,682
1360	560	5600	5605600OA	E3414 Iss Professional Services	0	6,000	6,000	0	6,000	0	0	0	6,000
1360	560	5600	5605600OA	E3421 Contractual Service-Training	0	375	375	0	0	0	0	0	0
1360	560	5600	5605600OA	E4001REG 4001 Regular	13,002	15,000	15,000	15,000	15,000	0	0	0	15,000
1360	560	5600	5605600OA	E4007 Travel-Mileage	1,310	1,300	1,300	1,300	1,450	0	0	0	1,450
1360	560	5600	5605600OA	E4008REG 4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
1360	560	5600	5605600OA	E4101 Communication Services	366	400	400	400	400	0	0	0	400
1360	560	5600	5605600OA	E4103 Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
1360	560	5600	5605600OA	E4104 Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
1360	560	5600	5605600OA	E4205 Postage	17,850	18,500	18,500	18,500	20,000	0	0	0	20,000
1360	560	5600	5605600OA	E4406 Rent-Office Equipment	3,217	4,000	4,000	4,250	4,500	0	0	0	4,500
1360	560	5600	5605600OA	E4502 Casualty Self Ins Premiums	6,221	5,652	5,652	5,652	5,935	0	0	0	5,935
1360	560	5600	5605600OA	E4620 Rep/Maint-Equipment	0	500	500	0	500	0	0	0	500
1360	560	5600	5605600OA	E4674 Rep/Maint-Dp Equip	0	500	500	0	500	0	0	0	500
1360	560	5600	5605600OA	E4701 Printing & Binding-Outside	0	1,000	1,000	0	0	0	0	0	0
1360	560	5600	5605600OA	E4703 Graphics Charges	5,009	8,000	8,000	6,000	8,000	0	0	0	8,000
1360	560	5600	5605600OA	E4801 Promotl Activities (Ord 86-19)	405	7,500	7,500	5,000	7,500	0	0	0	7,500
1360	560	5600	5605600OA	E4802REG 4802 Regular	163	200	200	200	0	0	0	0	0
1360	560	5600	5605600OA	E4811 Promotional Items	3,260	6,000	6,000	4,000	6,000	0	0	0	6,000
1360	560	5600	5605600OA	E4921 Filing Fees	0	100	100	0	0	0	0	0	0
1360	560	5600	5605600OA	E4941 Registration Fees	2,218	2,000	2,000	2,000	2,000	0	0	0	2,000
1360	560	5600	5605600OA	E4946 Advertising Including Legal	5,742	5,000	5,000	6,000	6,000	0	0	0	6,000
1360	560	5600	5605600OA	E4979 Indirect Costs-Bcc	91,747	96,334	96,334	96,334	101,151	0	0	0	101,151
1360	560	5600	5605600OA	E5101 Office Supplies	2,704	3,200	3,200	3,000	3,400	0	0	0	3,400
1360	560	5600	5605600OA	E5111 Office Furniture And Equipment	3,292	4,000	4,000	4,000	4,000	0	0	0	4,000
1360	560	5600	5605600OA	E5121 Data Proccsng Sftwre/Accessres	5,891	5,800	5,800	5,800	5,800	0	0	0	5,800
1360	560	5600	5605600OA	E5201 Materials/Supplies Operating	585	3,700	3,700	1,000	3,700	0	0	0	3,700
1360	560	5600	5605600OA	E5220 Purchased Water	127	225	225	225	225	0	0	0	225
1360	560	5600	5605600OA	E5401 Books Publicatns & Subscrptns	147	700	700	150	700	0	0	0	700
1360	560	5600	5605600OA	E5412 Dues & Memberships	973	1,000	1,000	1,000	1,000	0	0	0	1,000
1360	560	5600	5605600CA	E6405 Data Processing Equipment	8,211	4,400	4,400	4,400	0	0	6,400	0	6,400
1360	560	5600	5605600XA	E9626 Charge-Off To Other Cost Ctrs	-924,897	-1,154,034	-1,154,034	-1,154,034	-1,385,430	0	0	0	-1,385,430

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1360 Metro Planing Organization

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 5600 Metropolitan Planning Org						60,371	-49,687	-49,687	-15,299	-205,043	0	6,400	0	-198,643
UNIT: 5630 Planning Funds														
1360	560	5630	5605630OA	E3401	Other Contractual Services *	224,162	1,300,000	1,300,000	538,710	1,008,370	0	0	0	1,008,370
1360	560	5630	5605630XA	E9627	Charge-Off From Other Cost Ctr	689,761	831,086	831,086	831,086	1,061,939	0	0	0	1,061,939
TOTAL IN UNIT: 5630 Planning Funds						913,923	2,131,086	2,131,086	1,369,796	2,070,309	0	0	0	2,070,309
UNIT: 5645 Public Transportation Shelters														
1360	560	5645	5605645OA	E3140	Consultant Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5645 Public Transportation Shelters						0	0	0	0	0	0	0	0	0
UNIT: 5648 PBC Water Taxi Facilities														
1360	560	5648	5605648GA	E8101	Contributions Othr Govtl Agency	9,313	978,500	984,188	4,586	973,914	0	0	0	973,914
TOTAL IN UNIT: 5648 PBC Water Taxi Facilities						9,313	978,500	984,188	4,586	973,914	0	0	0	973,914
UNIT: 5650 Federal Transit Authority Section 5303														
1360	560	5650	5605650OA	E3401	Other Contractual Services *	154,433	150,000	150,000	8,766	150,000	0	0	0	150,000
1360	560	5650	5605650XA	E9627	Charge-Off From Other Cost Ctr	235,135	322,948	322,948	322,948	323,491	0	0	0	323,491
TOTAL IN UNIT: 5650 Federal Transit Authority Section 5303						389,568	472,948	472,948	331,714	473,491	0	0	0	473,491
UNIT: 9900 MPO Reserves														
1360	560	9900	5609900NA	E9922	Res-Balances Forward	0	309,926	319,285	0	486,545	0	0	0	486,545
TOTAL IN UNIT: 9900 MPO Reserves						0	309,926	319,285	0	486,545	0	0	0	486,545
TOTAL IN DEPT : 560						1,373,175	3,842,773	3,857,820	1,690,797	3,799,216	0	6,400	0	3,805,616
DEPT: 820														
UNIT: 5670 Transportation Disadvantaged Transfers														
1360	820	5670	8205670NA	E9064	Tr To Palm Tran Grants Fd 1341	42,737	43,915	43,915	43,915	43,742	0	0	0	43,742
TOTAL IN UNIT: 5670 Transportation Disadvantaged Transfers						42,737	43,915	43,915	43,915	43,742	0	0	0	43,742
TOTAL IN DEPT : 820						42,737	43,915	43,915	43,915	43,742	0	0	0	43,742
TOTAL IN FUND: 1360 Metro Planing Organization						1,415,912	3,886,688	3,901,735	1,734,712	3,842,958	0	6,400	0	3,849,358

PBC: Southwinds Golf Course

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1380 Southwinds Golf Course

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 580														
UNIT: 5271 Golf Course Maintenance														
1380	580	5271	5805271OA	E3401	Other Contractual Services *	365,425	389,500	389,500	389,500	402,000	0	0	0	402,000
1380	580	5271	5805271OA	E4301	Utilities/Electric	40,275	45,000	45,000	43,000	46,200	0	0	0	46,200
1380	580	5271	5805271OA	E4310	Utilities/Waste Disposal	9,718	12,000	12,000	10,991	11,000	0	0	0	11,000
1380	580	5271	5805271OA	E4401	Rent	0	0	0	0	0	0	0	0	0
1380	580	5271	5805271OA	E4405	Rent-Other Equipment	0	2,100	2,100	1,500	2,100	0	0	0	2,100
1380	580	5271	5805271OA	E4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
1380	580	5271	5805271OA	E4408	Rent-Uniforms	0	0	0	1,258	0	0	0	0	0
1380	580	5271	5805271OA	E4605	Maintenance-Grounds	51,586	60,000	60,000	60,000	60,000	0	0	0	60,000
1380	580	5271	5805271OA	E4607	Repair/Maint-Outside Service	0	0	0	0	0	0	0	0	0
1380	580	5271	5805271OA	E4610	Repair/Maint-Buildings	6,838	10,000	10,000	10,723	10,000	0	0	0	10,000
1380	580	5271	5805271OA	E4611	Rep/Renov-Parks+Recreation	0	0	0	6,698	0	0	0	0	0
1380	580	5271	5805271OA	E4620	Rep/Maint-Equipment	22,585	25,000	25,000	25,000	27,000	0	0	0	27,000
1380	580	5271	5805271OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1380	580	5271	5805271OA	E4909	Licenses & Permits	1,600	0	0	0	0	0	0	0	0
1380	580	5271	5805271OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1380	580	5271	5805271OA	E5201	Materials/Supplies Operating	23,072	30,000	30,000	30,000	32,000	0	0	0	32,000
1380	580	5271	5805271OA	E5206	Fertilizers	14,597	40,000	40,000	20,000	25,000	0	0	0	25,000
1380	580	5271	5805271OA	E5207	Insecticides & Pesticides	60,056	40,000	40,000	60,000	60,000	0	0	0	60,000
1380	580	5271	5805271OA	E5215	Gasoline	48,628	47,000	47,000	52,000	60,000	0	0	0	60,000
1380	580	5271	5805271OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
1380	580	5271	5805271OA	E5248	Clothing & Wearing Apparel	2,897	4,000	4,000	3,500	4,800	0	0	0	4,800
1380	580	5271	5805271OA	E5256	Tools & Small Implements	2,118	0	0	572	1	0	0	0	1
TOTAL IN UNIT: 5271 Golf Course Maintenance						649,395	704,600	704,600	714,742	740,101	0	0	0	740,101
UNIT: 5272 Golf Course Pro Shop														
1380	580	5272	5805272OA	E3401	Other Contractual Services *	258,049	319,000	319,000	295,000	285,000	0	0	0	285,000
1380	580	5272	5805272OA	E4301	Utilities/Electric	10,777	9,000	9,000	11,364	12,000	0	0	0	12,000
1380	580	5272	5805272OA	E4401	Rent	290	0	0	797	1	0	0	0	1
1380	580	5272	5805272OA	E4610	Repair/Maint-Buildings	1,383	4,800	4,800	2,500	4,800	0	0	0	4,800
1380	580	5272	5805272OA	E4620	Rep/Maint-Equipment	1,228	3,600	3,600	3,000	3,600	0	0	0	3,600
1380	580	5272	5805272OA	E4701	Printing & Binding-Outside	0	4,000	4,000	4,000	2,500	0	0	0	2,500
1380	580	5272	5805272OA	E5113	Radio Equipment/Installation	0	3,000	3,000	3,000	2,000	0	0	0	2,000
1380	580	5272	5805272OA	E5201	Materials/Supplies Operating	9,307	18,000	18,000	15,000	18,000	0	0	0	18,000
1380	580	5272	5805272OA	E5248	Clothing & Wearing Apparel	0	4,200	4,200	3,000	3,000	0	0	0	3,000
1380	580	5272	5805272OA	E5251	Golf Merchandise	73,646	73,920	73,920	53,640	70,000	0	0	0	70,000
1380	580	5272	5805272OA	E5256	Tools & Small Implements	8	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5272 Golf Course Pro Shop						354,688	439,520	439,520	391,301	400,901	0	0	0	400,901

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1380 Southwinds Golf Course

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 5273 Golf Course Restaurant														
1380	580	5273	5805273OA	E3401	Other Contractual Services *	29,218	53,200	53,200	40,000	45,000	0	0	0	45,000
1380	580	5273	5805273OA	E4308	Utilities/Gas	10	0	0	0	0	0	0	0	0
1380	580	5273	5805273OA	E4310	Utilities/Waste Disposal	983	1,200	1,200	1,014	1,200	0	0	0	1,200
1380	580	5273	5805273OA	E4610	Repair/Maint-Buildings	0	2,500	2,500	1,500	2,000	0	0	0	2,000
1380	580	5273	5805273OA	E4620	Rep/Maint-Equipment	1,000	1,200	1,200	1,200	1,200	0	0	0	1,200
1380	580	5273	5805273OA	E4902	Casualty And Theft Loss	455	0	0	0	0	0	0	0	0
1380	580	5273	5805273OA	E4906	Liquor Tax	190	600	600	0	0	0	0	0	0
1380	580	5273	5805273OA	E4909	Licenses & Permits	500	1,000	1,000	750	1,000	0	0	0	1,000
1380	580	5273	5805273OA	E5111	Office Furniture And Equipment	0	0	0	4,000	0	0	0	0	0
1380	580	5273	5805273OA	E5201	Materials/Supplies Operating	4,712	5,000	5,000	5,000	5,000	0	0	0	5,000
1380	580	5273	5805273OA	E5248	Clothing & Wearing Apparel	0	250	250	250	250	0	0	0	250
1380	580	5273	5805273OA	E5252	Resale-Food	28,526	32,670	32,670	30,340	30,690	0	0	0	30,690
1380	580	5273	5805273OA	E5253	Resale-Beverages	14,222	14,850	14,850	13,800	15,810	0	0	0	15,810
TOTAL IN UNIT: 5273 Golf Course Restaurant						79,816	112,470	112,470	97,854	102,150	0	0	0	102,150
UNIT: 5285 Southwinds Golf Course														
1380	580	5285	5805285PA	E1280	Salaries & Wages-Indirect	0	0	0	0	83,466	0	0	0	83,466
1380	580	5285	5805285OA	E3401	Other Contractual Services *	284,180	281,900	281,900	290,000	306,001	0	0	0	306,001
1380	580	5285	5805285OA	E3413	Iss Enterprise Services	3,080	3,542	3,542	3,500	4,073	0	0	0	4,073
1380	580	5285	5805285OA	E3414	Iss Professional Services	0	0	0	0	5,290	0	0	0	5,290
1380	580	5285	5805285OA	E3416	Data Processing-Outside	1,813	3,000	3,000	2,000	3,000	0	0	0	3,000
1380	580	5285	5805285OA	E4001REG	4001 Regular	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1380	580	5285	5805285OA	E4101	Communication Services	15,932	17,200	17,200	16,000	16,000	0	0	0	16,000
1380	580	5285	5805285OA	E4104	Comm/Commercial-Toll	0	100	100	100	100	0	0	0	100
1380	580	5285	5805285OA	E4205	Postage	586	450	450	600	700	0	0	0	700
1380	580	5285	5805285OA	E4301	Utilities/Electric	385	23,258	23,258	23,258	24,000	0	0	0	24,000
1380	580	5285	5805285OA	E4304	Utilities/Water	6,409	7,200	7,200	6,932	10,000	0	0	0	10,000
1380	580	5285	5805285OA	E4310	Utilities/Waste Disposal	0	5,000	5,000	0	3,000	0	0	0	3,000
1380	580	5285	5805285OA	E4406	Rent-Office Equipment	2,267	3,000	3,000	3,000	3,500	0	0	0	3,500
1380	580	5285	5805285OA	E4418	Rental-Pager Services	145	150	150	150	150	0	0	0	150
1380	580	5285	5805285OA	E4610	Repair/Maint-Buildings	0	1,200	1,200	1,200	1,200	0	0	0	1,200
1380	580	5285	5805285OA	E4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	50,000	0	50,000
1380	580	5285	5805285OA	E4622	Rep/Maint-Telephone	0	600	600	500	600	0	0	0	600
1380	580	5285	5805285OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	200	0	0	0	200
1380	580	5285	5805285OA	E4703	Graphics Charges	3,139	600	600	2,507	600	0	0	0	600
1380	580	5285	5805285OA	E4901	Oth Currnt Chrges & Obligions	7,719	720	720	720	720	0	0	0	720
1380	580	5285	5805285OA	E4902	Casualty And Theft Loss	2,395	0	0	0	0	0	0	0	0
1380	580	5285	5805285OA	E4909	Licenses & Permits	0	600	600	600	600	0	0	0	600
1380	580	5285	5805285OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
1380	580	5285	5805285OA	E4945	Advertising	17,990	36,000	36,000	34,000	34,000	0	0	0	34,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1380 Southwinds Golf Course

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1380	580	5285	5805285OA	E5101	Office Supplies	457	2,100	2,100	2,000	2,121	0	0	0	2,121
1380	580	5285	5805285OA	E5121	Data Proccsng Sftwre/Accessres	3,663	2,080	2,080	2,080	2,080	0	24,000	0	26,080
1380	580	5285	5805285OA	E5201	Materials/Supplies Operating	-515	3,000	3,000	2,000	3,000	0	0	0	3,000
1380	580	5285	5805285OA	E5202	Janitorial Supplies	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1380	580	5285	5805285OA	E5412	Dues & Memberships	3,185	4,000	4,000	4,000	4,000	0	0	0	4,000
TOTAL IN UNIT: 5285 Southwinds Golf Course						352,830	398,400	398,400	397,847	510,901	0	74,000	0	584,901
UNIT: 5286 Southwinds-Capital Improvement														
1380	580	5286	5805286OA	E5121	Data Proccsng Sftwre/Accessres	0	22,000	22,000	0	0	0	0	0	0
1380	580	5286	5805286CA	E6401	Machinery & Equipment	41,989	240,800	240,800	220,000	0	0	258,000	0	258,000
1380	580	5286	5805286CA	E6405	Data Processing Equipment	3,064	9,500	9,500	4,200	0	0	6,200	0	6,200
1380	580	5286	5805286CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
1380	580	5286	5805286CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5286 Southwinds-Capital Improvement						45,053	272,300	272,300	224,200	0	0	264,200	0	264,200
UNIT: 5290 Southwind Transfers														
1380	580	5290	5805290NA	E9184	Tr To Park Imprv Fd 3600	157,988	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5290 Southwind Transfers						157,988	0	0	0	0	0	0	0	0
UNIT: 5299 Southwind Reserves														
1380	580	5299	5805299NA	E9902	Operating Reserves	0	100,000	417,243	0	37,795	0	0	0	37,795
1380	580	5299	5805299NA	E9907	Res-Future Cnstruction	0	46,967	46,967	0	0	0	0	0	0
TOTAL IN UNIT: 5299 Southwind Reserves						0	146,967	464,210	0	37,795	0	0	0	37,795
UNIT: D06A FY2006 Hurricane														
1380	580	D06A	5805271OA	E4900	Hurricane/Disaster Expenses	40,754	0	0	7,780	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane						40,754	0	0	7,780	0	0	0	0	0
UNIT: P501 Southwinds-Capital Improvement														
1380	580	P501	580P501CA	E6505	Design/Eng/Mgmt- Cip Admin	1,253	0	0	0	0	0	0	0	0
1380	580	P501	580P501CA	E6520	Park Improvements	78,680	20,000	20,000	20,000	0	0	210,000	0	210,000
TOTAL IN UNIT: P501 Southwinds-Capital Improvement						79,933	20,000	20,000	20,000	0	0	210,000	0	210,000
TOTAL IN DEPT : 580						1,760,457	2,094,257	2,411,500	1,853,724	1,791,848	0	548,200	0	2,340,048
TOTAL IN FUND: 1380 Southwinds Golf Course						1,760,457	2,094,257	2,411,500	1,853,724	1,791,848	0	548,200	0	2,340,048

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1381 Okechee Golf Course

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 580													
UNIT: 5287 Okechee Golf Course													
1381	580	5287	5805287PA	E1201REG 1201 Regular	280,765	309,244	309,244	310,306	317,631	0	0	0	317,631
1381	580	5287	5805287PA	E1203REG 1203 Regular	1,424	0	0	11,427	12,029	0	0	0	12,029
1381	580	5287	5805287PA	E1270 Salaries & Wages-Charge Off	0	0	0	0	0	0	0	0	0
1381	580	5287	5805287PA	E1280 Salaries & Wages-Indirect	0	0	0	0	27,822	0	0	0	27,822
1381	580	5287	5805287PA	E1301REG 1301 Regular	6,558	10,829	10,829	11,881	12,506	0	0	0	12,506
1381	580	5287	5805287PA	E1401REG 1401 Regular	26,142	22,500	22,500	28,500	30,000	0	0	0	30,000
1381	580	5287	5805287PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1381	580	5287	5805287PA	E1504REG 1504 Regular	1,303	3,025	3,025	2,164	2,272	0	0	0	2,272
1381	580	5287	5805287PA	E2101 Fica-Taxes	19,599	21,427	21,427	21,877	22,469	0	0	0	22,469
1381	580	5287	5805287PA	E2105 Fica Medicare	4,584	5,011	5,011	5,116	5,255	0	0	0	5,255
1381	580	5287	5805287PA	E2201 Retirement Contributions-Frs	30,345	35,994	35,994	33,372	37,718	0	0	0	37,718
1381	580	5287	5805287PA	E2301 Insurance-Life & Health	25,301	45,480	45,480	28,288	45,480	0	0	0	45,480
1381	580	5287	5805287PA	E2401 Workers Compensation	9,149	8,113	8,113	8,113	5,861	0	0	0	5,861
1381	580	5287	5805287PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
1381	580	5287	5805287OA	E3401 Other Contractual Services *	55,187	45,000	45,000	47,250	45,000	0	0	0	45,000
1381	580	5287	5805287OA	E3413 Iss Enterprise Services	3,630	4,175	4,175	4,175	4,801	0	0	0	4,801
1381	580	5287	5805287OA	E3414 Iss Professional Services	0	0	0	0	4,179	0	0	0	4,179
1381	580	5287	5805287OA	E3416 Data Processing-Outside	1,813	3,000	3,000	2,000	2,000	0	0	0	2,000
1381	580	5287	5805287OA	E4001REG 4001 Regular	1,127	2,500	2,500	2,500	2,500	0	0	0	2,500
1381	580	5287	5805287OA	E4007 Travel-Mileage	297	800	800	600	600	0	0	0	600
1381	580	5287	5805287OA	E4101 Communication Services	19,515	18,500	18,500	6,500	7,000	0	0	0	7,000
1381	580	5287	5805287OA	E4104 Comm/Commercial-Toll	73	1,000	1,000	100	100	0	0	0	100
1381	580	5287	5805287OA	E4205 Postage	28	500	500	250	250	0	0	0	250
1381	580	5287	5805287OA	E4301 Utilities/Electric	37,093	36,000	36,000	36,000	36,000	0	0	0	36,000
1381	580	5287	5805287OA	E4304 Utilities/Water	624	750	750	750	750	0	0	0	750
1381	580	5287	5805287OA	E4310 Utilities/Waste Disposal	3,101	4,500	4,500	4,500	4,500	0	0	0	4,500
1381	580	5287	5805287OA	E4401 Rent	12,404	15,000	15,000	13,000	13,000	0	0	0	13,000
1381	580	5287	5805287OA	E4406 Rent-Office Equipment	3,405	3,300	3,300	2,000	2,000	0	0	0	2,000
1381	580	5287	5805287OA	E4601 Repair & Maintenance	0	0	0	0	0	0	0	0	0
1381	580	5287	5805287OA	E4605 Maintenance-Grounds	19,674	0	0	0	0	0	0	0	0
1381	580	5287	5805287OA	E4610 Repair/Maint-Buildings	25,351	30,000	30,000	25,000	20,000	0	0	0	20,000
1381	580	5287	5805287OA	E4611 Rep/Renov-Parks+Recreation	15,185	20,000	20,000	15,000	15,000	0	90,000	0	105,000
1381	580	5287	5805287OA	E4620 Rep/Maint-Equipment	20,934	24,125	24,125	24,125	20,000	0	0	0	20,000
1381	580	5287	5805287OA	E4622 Rep/Maint-Telephone	0	500	500	1,095	500	0	0	0	500
1381	580	5287	5805287OA	E4625 Rep/Maint-Motor Pool Vehicles	57	0	0	0	0	0	0	0	0
1381	580	5287	5805287OA	E4674 Rep/Maint-Dp Equip	0	200	200	200	200	0	0	0	200
1381	580	5287	5805287OA	E4701 Printing & Binding-Outside	814	1,000	1,000	1,000	1,000	0	0	0	1,000
1381	580	5287	5805287OA	E4703 Graphics Charges	5,948	15,000	15,000	10,000	10,000	0	0	0	10,000
1381	580	5287	5805287OA	E4801 Promotl Activities (Ord 86-19)	29	500	500	1,000	1,000	0	0	0	1,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1381 Okeehelée Golf Course

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1381	580	5287	5805287OA	E4901	Oth Currmt Chrges & Obligtions	2,681	0	0	672	0	0	0	0	0
1381	580	5287	5805287OA	E4909	Licenses & Permits	1,600	300	300	300	0	0	0	0	0
1381	580	5287	5805287OA	E4941	Registration Fees	600	0	0	650	1,500	0	0	0	1,500
1381	580	5287	5805287OA	E4945	Advertising	38,593	55,000	55,000	50,000	50,213	0	0	0	50,213
1381	580	5287	5805287OA	E5101	Office Supplies	1,628	4,200	4,200	2,500	2,000	0	0	0	2,000
1381	580	5287	5805287OA	E5111	Office Furniture And Equipment	534	0	0	0	0	0	0	0	0
1381	580	5287	5805287OA	E5121	Data Proccsng Sftwre/Accessres	3,727	28,500	28,500	104	6,045	0	28,500	0	34,545
1381	580	5287	5805287OA	E5201	Materials/Supplies Operating	37,001	39,613	39,613	39,613	40,000	0	0	0	40,000
1381	580	5287	5805287OA	E5202	Janitorial Supplies	0	1,200	1,200	0	0	0	0	0	0
1381	580	5287	5805287OA	E5206	Fertilizers	0	0	0	0	0	0	0	0	0
1381	580	5287	5805287OA	E5215	Gasoline	34,227	27,000	27,000	36,000	39,000	0	0	0	39,000
1381	580	5287	5805287OA	E5220	Purchased Water	125	250	250	150	150	0	0	0	150
1381	580	5287	5805287OA	E5231	Medical-Surgicl Supplies	0	50	50	0	0	0	0	0	0
1381	580	5287	5805287OA	E5248	Clothing & Wearing Apparel	6,530	6,000	6,000	6,991	6,000	0	0	0	6,000
1381	580	5287	5805287OA	E5256	Tools & Small Implements	384	150	150	150	150	0	0	0	150
1381	580	5287	5805287OA	E5401	Books Publicatns & Subscrptns	248	300	300	300	300	0	0	0	300
1381	580	5287	5805287OA	E5412	Dues & Memberships	525	600	600	600	1,200	0	0	0	1,200
1381	580	5287	5805287CA	E6401	Machinery & Equipment	89,493	160,000	160,000	81,973	0	0	102,000	0	102,000
1381	580	5287	5805287CA	E6405	Data Processing Equipment	3,064	8,100	8,100	8,100	0	0	2,300	0	2,300
1381	580	5287	5805287CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5287 Okeehelée Golf Course						852,419	1,019,236	1,019,236	886,192	855,982	0	222,800	0	1,078,782
UNIT: 5289 Golf Course Maintenance														
1381	580	5289	5805289OA	E3401	Other Contractual Services *	880,000	944,912	944,912	941,241	944,991	0	0	0	944,991
TOTAL IN UNIT: 5289 Golf Course Maintenance						880,000	944,912	944,912	941,241	944,991	0	0	0	944,991
UNIT: 9900 Operating Reserves														
1381	580	9900	5809900NA	E9902	Operating Reserves	0	0	0	0	91,854	0	0	0	91,854
TOTAL IN UNIT: 9900 Operating Reserves						0	0	0	0	91,854	0	0	0	91,854
UNIT: D06A FY2006 Hurricane														
1381	580	D06A	5805289OA	E4900	Hurricane/Disaster Expenses	28,839	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane						28,839	0	0	0	0	0	0	0	0
UNIT: P502 Okeehelée-Capital Improvement														
1381	580	P502	580P502CA	E6520	Park Improvements	99,751	230,000	230,000	100,000	0	0	0	0	0
TOTAL IN UNIT: P502 Okeehelée-Capital Improvement						99,751	230,000	230,000	100,000	0	0	0	0	0
TOTAL IN DEPT : 580						1,861,009	2,194,148	2,194,148	1,927,433	1,892,827	0	222,800	0	2,115,627

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1381 Okecheelee Golf Course

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 820														
UNIT: 5291 Okecheelee Transfers														
1381	820	5291	8205291NA	E9239 2510	Tr To 6.525M Pub Imp Ref Bond Ser2003 Fd	713,260	713,720	713,720	713,720	713,572	0	0	0	713,572
TOTAL IN UNIT: 5291 Okecheelee Transfers						713,260	713,720	713,720	713,720	713,572	0	0	0	713,572
UNIT: 9900 Reserves														
1381	820	9900	8209900NB	E9902	Operating Reserves	0	31,496	118,508	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	31,496	118,508	0	0	0	0	0	0
TOTAL IN DEPT : 820						713,260	745,216	832,228	713,720	713,572	0	0	0	713,572
TOTAL IN FUND: 1381 Okecheelee Golf Course						2,574,269	2,939,364	3,026,376	2,641,153	2,606,399	0	222,800	0	2,829,199

PBC: South County Golf Course

DEPT: 580

UNIT: 5258 Osprey Point Golf Course

1382	580	5258	5805258PA	E1201REG	1201 Regular	59,302	281,491	281,491	0	101,576	0	0	0	101,576
1382	580	5258	5805258PA	E1203REG	1203 Regular	0	0	0	0	1	0	0	0	1
1382	580	5258	5805258PA	E1401REG	1401 Regular	0	200	200	0	200	0	0	0	200
1382	580	5258	5805258PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1382	580	5258	5805258PA	E2101	Fica-Taxes	3,668	17,465	17,465	0	6,310	0	0	0	6,310
1382	580	5258	5805258PA	E2105	Fica Medicare	858	4,085	4,085	0	1,476	0	0	0	1,476
1382	580	5258	5805258PA	E2201	Retirement Contributions-Frs	5,841	30,563	30,563	0	11,043	0	0	0	11,043
1382	580	5258	5805258PA	E2301	Insurance-Life & Health	5,639	18,192	18,192	0	18,192	0	0	0	18,192
1382	580	5258	5805258PA	E2401	Workers Compensation	0	0	0	0	1	0	0	0	1
1382	580	5258	5805258PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
1382	580	5258	5805258OA	E3401	Other Contractual Services *	0	1,116,000	1,116,000	0	210,000	0	0	0	210,000
1382	580	5258	5805258OA	E3416	Data Processing-Outside	0	5,500	5,500	0	0	0	0	0	0
1382	580	5258	5805258OA	E4007	Travel-Mileage	0	1,000	1,000	0	0	0	0	0	0
1382	580	5258	5805258OA	E4101	Communication Services	0	16,500	16,500	0	0	0	0	0	0
1382	580	5258	5805258OA	E4104	Comm/Commercial-Toll	0	1,500	1,500	0	0	0	0	0	0
1382	580	5258	5805258OA	E4205	Postage	0	1,000	1,000	0	0	0	0	0	0
1382	580	5258	5805258OA	E4301	Utilities/Electric	0	20,000	20,000	0	0	0	0	0	0
1382	580	5258	5805258OA	E4304	Utilities/Water	0	1,000	1,000	0	0	0	0	0	0
1382	580	5258	5805258OA	E4310	Utilities/Waste Disposal	0	2,500	2,500	0	0	0	0	0	0
1382	580	5258	5805258OA	E4401	Rent	0	16,000	16,000	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1382 South County Golf Course

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1382	580	5258	5805258OA	E4610	Repair/Maint-Buildings	0	0	0	0	125,000	0	0	0	125,000
1382	580	5258	5805258OA	E4611	Rep/Renov-Parks+Recreation	0	8,000	8,000	0	0	0	0	0	0
1382	580	5258	5805258OA	E4620	Rep/Maint-Equipment	0	250	250	0	0	0	0	0	0
1382	580	5258	5805258OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1382	580	5258	5805258OA	E4623	Rep/Maint-Radio	0	100	100	0	0	0	0	0	0
1382	580	5258	5805258OA	E4674	Rep/Maint-Dp Equip	0	100	100	0	0	0	0	0	0
1382	580	5258	5805258OA	E4701	Printing & Binding-Outside	0	5,000	5,000	0	0	0	0	0	0
1382	580	5258	5805258OA	E4703	Graphics Charges	936	8,657	8,657	0	0	0	0	0	0
1382	580	5258	5805258OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
1382	580	5258	5805258OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
1382	580	5258	5805258OA	E4909	Licenses & Permits	0	300	300	0	0	0	0	0	0
1382	580	5258	5805258OA	E4945	Advertising	0	50,000	50,000	0	25,000	0	0	0	25,000
1382	580	5258	5805258OA	E5101	Office Supplies	15	1,000	1,000	0	0	0	0	0	0
1382	580	5258	5805258OA	E5121	Data Proccssng Sftwre/Accessres	0	3,000	3,000	0	0	0	0	0	0
1382	580	5258	5805258OA	E5201	Materials/Supplies Operating	0	30,000	30,000	0	0	0	0	0	0
1382	580	5258	5805258OA	E5202	Janitorial Supplies	0	1,000	1,000	0	0	0	0	0	0
1382	580	5258	5805258OA	E5215	Gasoline	0	25,000	25,000	0	0	0	0	0	0
1382	580	5258	5805258OA	E5220	Purchased Water	0	250	250	0	0	0	0	0	0
1382	580	5258	5805258OA	E5231	Medical-Surgicl Supplies	0	487	487	0	0	0	0	0	0
1382	580	5258	5805258OA	E5248	Clothing & Wearing Apparel	0	6,000	6,000	0	0	0	0	0	0
1382	580	5258	5805258OA	E5256	Tools & Small Implements	0	500	500	0	0	0	0	0	0
1382	580	5258	5805258OA	E5401	Books Publicatns & Subscrptns	0	275	275	0	0	0	0	0	0
1382	580	5258	5805258OA	E5412	Dues & Memberships	0	500	500	0	0	0	0	0	0
1382	580	5258	5805258CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5258 Osprey Point Golf Course						76,259	1,673,415	1,673,415	0	498,801	0	0	0	498,801
UNIT: 5287 Okeehetee Golf Course														
1382	580	5287	5805287OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5287 Okeehetee Golf Course						0	0	0	0	0	0	0	0	0
UNIT: 9900 Operating Reserves														
1382	580	9900	5809900NB	E9902	Operating Reserves	0	449,763	818,081	0	1,966	0	0	0	1,966
TOTAL IN UNIT: 9900 Operating Reserves						0	449,763	818,081	0	1,966	0	0	0	1,966
TOTAL IN DEPT : 580						76,259	2,123,178	2,491,496	0	500,767	0	0	0	500,767
TOTAL IN FUND: 1382 South County Golf Course						76,259	2,123,178	2,491,496	0	500,767	0	0	0	500,767

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1383 Lantana Golf Course

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 580													
UNIT: 5253 Lantana Jr Golf Course													
1383	580	5253	5805253PA	E1201REG 1201 Regular	167,092	230,834	230,834	230,090	249,529	0	0	0	249,529
1383	580	5253	5805253PA	E1203REG 1203 Regular	1,584	0	0	4,788	5,040	0	0	0	5,040
1383	580	5253	5805253PA	E1270 Salaries & Wages-Charge Off	0	0	0	0	0	0	0	0	0
1383	580	5253	5805253PA	E1401REG 1401 Regular	17,491	200	200	18,278	12,000	0	0	0	12,000
1383	580	5253	5805251PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1383	580	5253	5805253PA	E1504REG 1504 Regular	1,818	0	0	0	200	0	0	0	200
1383	580	5253	5805253PA	E2101 Fica-Taxes	11,635	14,324	14,324	15,696	16,540	0	0	0	16,540
1383	580	5253	5805253PA	E2105 Fica Medicare	2,721	3,350	3,350	3,671	3,868	0	0	0	3,868
1383	580	5253	5805253PA	E2201 Retirement Contributions-Frs	18,262	25,067	25,067	24,936	28,945	0	0	0	28,945
1383	580	5253	5805253PA	E2301 Insurance-Life & Health	5,269	18,192	18,192	9,519	18,192	0	0	0	18,192
1383	580	5253	5805253PA	E2401 Workers Compensation	0	0	0	0	0	0	0	0	0
1383	580	5253	5805253PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E3401 Other Contractual Services *	945,156	958,695	958,695	958,000	946,431	0	0	0	946,431
1383	580	5253	5805253OA	E3403 Custodial Or Janitorial Srvc	0	14,000	14,000	19	0	0	0	0	0
1383	580	5253	5805253OA	E3416 Data Processing-Outside	0	5,500	5,500	4,503	5,500	0	0	0	5,500
1383	580	5253	5805253OA	E4001REG 4001 Regular	16	1,000	1,000	1,000	1,000	0	0	0	1,000
1383	580	5253	5805253OA	E4007 Travel-Mileage	1,409	1,000	1,000	1,000	1,000	0	0	0	1,000
1383	580	5253	5805253OA	E4101 Communication Services	0	16,500	16,500	500	700	0	0	0	700
1383	580	5253	5805253OA	E4104 Comm/Commercial-Toll	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1383	580	5253	5805253OA	E4205 Postage	41	700	700	200	200	0	0	0	200
1383	580	5253	5805253OA	E4301 Utilities/Electric	17,387	20,000	20,000	20,000	21,000	0	0	0	21,000
1383	580	5253	5805253OA	E4304 Utilities/Water	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1383	580	5253	5805253OA	E4310 Utilities/Waste Disposal	730	2,500	2,500	1,500	2,500	0	0	0	2,500
1383	580	5253	5805253OA	E4401 Rent	1,676	30,000	10,100	14,000	14,000	0	0	0	14,000
1383	580	5253	5805253OA	E4610 Repair/Maint-Buildings	58	0	0	0	4,000	0	0	0	4,000
1383	580	5253	5805253OA	E4611 Rep/Renov-Parks+Recreation	25,712	22,000	22,000	25,716	1,000	0	0	0	1,000
1383	580	5253	5805253OA	E4620 Rep/Maint-Equipment	6,522	2,000	2,000	1,000	2,000	0	0	0	2,000
1383	580	5253	5805253OA	E4622 Rep/Maint-Telephone	0	500	500	500	500	0	0	0	500
1383	580	5253	5805253OA	E4623 Rep/Maint-Radio	0	500	500	500	500	0	0	0	500
1383	580	5253	5805253OA	E4674 Rep/Maint-Dp Equip	0	500	500	500	200	0	0	0	200
1383	580	5253	5805253OA	E4701 Printing & Binding-Outside	648	6,115	3,412	3,115	5,614	0	0	0	5,614
1383	580	5253	5805253OA	E4703 Graphics Charges	3,889	5,000	5,000	3,800	4,000	0	0	0	4,000
1383	580	5253	5805253OA	E4801 Promotl Activities (Ord 86-19)	1,786	0	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E4802REG 4802 Regular	0	240	240	0	0	0	0	0	0
1383	580	5253	5805253OA	E4901 Oth Currmt Chrges & Obligtions	2,146	0	0	629	700	0	0	0	700
1383	580	5253	5805253OA	E4902 Casualty And Theft Loss	4,117	0	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E4909 Licenses & Permits	0	300	300	0	1	0	0	0	1
1383	580	5253	5805253OA	E4945 Advertising	23,716	40,000	40,000	34,284	34,000	0	0	0	34,000
1383	580	5253	5805253OA	E5101 Office Supplies	3,158	3,263	3,263	479	2,200	0	0	0	2,200

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1383 Lantana Golf Course

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1383	580	5253	5805253OA	E5111	Office Furniture And Equipment	1,106	0	0	995	1	0	0	0	1
1383	580	5253	5805253OA	E5121	Data Proccsng Sftwre/Accessres	10,471	4,125	4,125	2,500	5,495	0	0	0	5,495
1383	580	5253	5805253OA	E5201	Materials/Supplies Operating	48,964	35,000	35,000	36,464	40,666	0	0	0	40,666
1383	580	5253	5805253OA	E5202	Janitorial Supplies	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1383	580	5253	5805253OA	E5215	Gasoline	8,776	21,000	21,000	18,000	20,000	0	0	0	20,000
1383	580	5253	5805253OA	E5231	Medical-Surgicl Supplies	0	283	283	200	250	0	0	0	250
1383	580	5253	5805253OA	E5248	Clothing & Wearing Apparel	4,354	5,000	5,000	4,400	4,500	0	0	0	4,500
1383	580	5253	5805253OA	E5256	Tools & Small Implements	868	250	250	150	250	0	0	0	250
1383	580	5253	5805253OA	E5401	Books Publicatns & Subscrptns	0	250	250	250	250	0	0	0	250
1383	580	5253	5805253OA	E5412	Dues & Memberships	1,062	600	600	800	800	0	0	0	800
1383	580	5253	5805253CA	E6405	Data Processing Equipment	2,575	0	0	0	0	0	0	0	0
1383	580	5253	5805253CA	E6520	Park Improvements	0	0	0	0	0	0	30,000	0	30,000
1383	580	5253	5805253CA	E9907	Res-Future Cnstruction	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5253 Lantana Jr Golf Course						1,342,215	1,492,288	1,469,685	1,445,482	1,457,073	0	30,000	0	1,487,073
UNIT: 9900 Operating Reserves														
1383	580	9900	5809900NC	E9902	Operating Reserves	0	0	0	0	500	0	0	0	500
TOTAL IN UNIT: 9900 Operating Reserves						0	0	0	0	500	0	0	0	500
TOTAL IN DEPT : 580						1,342,215	1,492,288	1,469,685	1,445,482	1,457,573	0	30,000	0	1,487,573
TOTAL IN FUND: 1383 Lantana Golf Course						1,342,215	1,492,288	1,469,685	1,445,482	1,457,573	0	30,000	0	1,487,573

PBC: Mstd - Building

DEPT: 600

UNIT: 6107 Building

1400	600	6107	6006107PA	E1201REG	1201 Regular	8,892,089	10,317,648	10,317,648	9,403,996	9,902,718	0	-1,224,048	0	8,678,670
1400	600	6107	6006107PA	E1301REG	1301 Regular	75,478	18,000	18,000	30,000	10,000	0	0	0	10,000
1400	600	6107	6006107PA	E1401REG	1401 Regular	265,697	400,000	400,000	2,720	50,000	0	0	0	50,000
1400	600	6107	6006107PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
1400	600	6107	6006107PA	E2101	Fica-Taxes	561,309	642,747	642,747	580,237	617,104	0	-75,960	0	541,144
1400	600	6107	6006107PA	E2105	Fica Medicare	131,922	151,200	151,200	136,299	145,123	0	-17,772	0	127,351
1400	600	6107	6006107PA	E2201	Retirement Contributions-Frs	903,325	1,133,604	1,133,604	1,024,280	1,090,008	0	-132,792	0	957,216
1400	600	6107	6006107PA	E2301	Insurance-Life & Health	1,478,300	1,764,624	1,764,624	1,670,262	1,577,399	0	-236,496	0	1,340,903
1400	600	6107	6006107PA	E2401	Workers Compensation	308,058	249,523	249,523	249,523	263,756	0	0	0	263,756
1400	600	6107	6006107PA	E2501	Unemployment Compensation	2,485	1	1	4,657	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E3101	Professional Services	28,750	30,000	30,000	36,250	0	0	0	0	0
1400	600	6107	6006107OA	E3124	Legal Services-County Attorney	17,925	30,000	30,000	30,000	20,000	0	0	0	20,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1400 Mstd - Building

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1400	600	6107	6006107OA	E3125	Legal Services	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1400	600	6107	6006107OA	E3129	Collection Agency Fees	3,383	15,000	15,000	15,000	10,000	0	0	0	10,000
1400	600	6107	6006107OA	E3134	Admin Services-County Adminis	27,365	24,720	24,720	24,720	24,720	0	0	0	24,720
1400	600	6107	6006107OA	E3401	Other Contractual Services *	1,277,695	1,370,000	1,370,000	1,370,000	0	0	0	0	0
1400	600	6107	6006107OA	E3404	Temp Serv/Contracted Salaries	21,606	45,000	45,000	12,000	15,000	0	0	0	15,000
1400	600	6107	6006107OA	E3408	Faa/Fbi/Aaae Fingerprint Costs	0	150	150	150	150	0	0	0	150
1400	600	6107	6006107OA	E3411	Demolition	53,713	100,000	100,000	100,000	100,000	0	0	0	100,000
1400	600	6107	6006107OA	E3413	Iss Enterprise Services	1,395,988	810,303	810,303	810,303	849,679	0	0	0	849,679
1400	600	6107	6006107OA	E3414	Iss Professional Services	513,549	780,000	780,000	780,000	480,000	0	0	0	480,000
1400	600	6107	6006107OA	E3421	Contractual Service-Training	1,641	7,000	7,000	5,000	2,000	0	0	0	2,000
1400	600	6107	6006107OA	E4001REG	4001 Regular	20,676	12,000	12,000	10,000	12,000	0	0	0	12,000
1400	600	6107	6006107OA	E4007	Travel-Mileage	3,076	2,500	2,500	2,500	2,500	0	0	0	2,500
1400	600	6107	6006107OA	E4101	Communication Services	123,532	160,000	160,000	160,000	130,000	0	0	0	130,000
1400	600	6107	6006107OA	E4103	Comm/Suncom-Toll	1,062	1,500	1,500	1,500	1,500	0	0	0	1,500
1400	600	6107	6006107OA	E4104	Comm/Commercial-Toll	30	800	800	800	800	0	0	0	800
1400	600	6107	6006107OA	E4205	Postage	19,898	25,000	25,000	25,000	20,000	0	0	0	20,000
1400	600	6107	6006107OA	E4301	Utilities/Electric	41,074	100,000	100,000	100,000	60,000	0	0	0	60,000
1400	600	6107	6006107OA	E4304	Utilities/Water	2,362	1,500	1,500	1,500	1,500	0	0	0	1,500
1400	600	6107	6006107OA	E4310	Utilities/Waste Disposal	8,717	3,000	3,000	1,500	3,000	0	0	0	3,000
1400	600	6107	6006107OA	E4406	Rent-Office Equipment	31,862	40,000	40,000	40,000	40,000	0	0	0	40,000
1400	600	6107	6006107OA	E4412	Rent-Storage/Warehouse Space *	59,897	60,000	60,000	60,000	65,000	0	0	0	65,000
1400	600	6107	6006107OA	E4418	Rental-Pager Services	87	100	100	100	100	0	0	0	100
1400	600	6107	6006107OA	E4420	Rent-Motor Pool Vehicles	389,942	402,336	402,336	402,336	277,970	0	0	0	277,970
1400	600	6107	6006107OA	E4502	Casualty Self Ins Premiums	284,287	284,287	284,287	284,287	298,501	0	0	0	298,501
1400	600	6107	6006107OA	E4610	Repair/Maint-Buildings	13,548	5,000	5,000	5,000	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E4620	Rep/Maint-Equipment	1,409	5,000	5,000	5,000	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E4623	Rep/Maint-Radio	21,972	13,552	13,552	13,552	13,552	0	0	0	13,552
1400	600	6107	6006107OA	E4625	Rep/Maint-Motor Pool Vehicles	243,425	225,000	225,000	150,000	225,000	0	0	0	225,000
1400	600	6107	6006107OA	E4674	Rep/Maint-Dp Equip	12,946	65,000	65,000	65,000	65,000	0	0	0	65,000
1400	600	6107	6006107OA	E4701	Printing & Binding-Outside	1,701	15,000	15,000	15,000	10,000	0	0	0	10,000
1400	600	6107	6006107OA	E4703	Graphics Charges	18,229	15,000	15,000	15,000	15,000	0	0	0	15,000
1400	600	6107	6006107OA	E4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1400	600	6107	6006107OA	E4802REG	4802 Regular	50	3,860	3,860	3,860	0	0	0	0	0
1400	600	6107	6006107OA	E4901	Oth Currnt Chrges & Obligions	139,675	95,000	95,000	95,000	30,000	0	0	0	30,000
1400	600	6107	6006107OA	E4909	Licenses & Permits	700	600	600	600	600	0	0	0	600
1400	600	6107	6006107OA	E4921	Filing Fees	480	1,500	1,500	1,500	1,500	0	0	0	1,500
1400	600	6107	6006107OA	E4923	Expert Witness Fees	0	100	100	100	100	0	0	0	100
1400	600	6107	6006107OA	E4940	800 Mhz System R/R Charges	11,059	18,605	18,605	18,817	18,817	0	0	0	18,817
1400	600	6107	6006107OA	E4941	Registration Fees	16,783	15,000	15,000	15,000	10,000	0	0	0	10,000
1400	600	6107	6006107OA	E4942	Tuition-Reimbursement	798	2,500	2,500	2,500	2,500	0	0	0	2,500
1400	600	6107	6006107OA	E4945	Advertising	3,713	8,000	8,000	8,000	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E4979	Indirect Costs-Bcc	728,362	764,780	764,780	764,790	803,019	0	0	0	803,019

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1400 Mstd - Building

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1400	600	6107	6006107OA	E5101	Office Supplies	45,730	55,000	55,000	55,000	50,593	0	0	0	50,593
1400	600	6107	6006107OA	E5111	Office Furniture And Equipment	7,689	10,000	10,000	8,000	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E5112	Telephone Equipment/Install	15,125	2,000	2,000	1,500	0	0	0	0	0
1400	600	6107	6006107OA	E5121	Data Proccsng Sftwre/Accessres	215,577	186,000	186,000	186,000	0	0	79,150	0	79,150
1400	600	6107	6006107OA	E5215	Gasoline	237,307	330,000	330,000	330,000	362,250	0	0	0	362,250
1400	600	6107	6006107OA	E5220	Purchased Water	1,664	2,000	2,000	2,000	2,000	0	0	0	2,000
1400	600	6107	6006107OA	E5248	Clothing & Wearing Apparel	38,665	35,000	35,000	35,000	20,000	0	0	0	20,000
1400	600	6107	6006107OA	E5256	Tools & Small Implements	6,971	7,000	7,000	7,000	7,000	0	0	0	7,000
1400	600	6107	6006107OA	E5261	Stock For Resale	0	2,500	2,500	2,500	500	0	0	0	500
1400	600	6107	6006107OA	E5401	Books Publicatns & Subscrptns	22,898	25,000	25,000	25,000	20,000	0	0	0	20,000
1400	600	6107	6006107OA	E5412	Dues & Memberships	10,061	11,000	11,000	11,000	11,000	0	0	0	11,000
1400	600	6107	6006105CA	E6405	Data Processing Equipment	21,468	230,600	230,600	230,600	0	0	100,817	0	100,817
1400	600	6107	6006107OA	E9515	Admin Costs-Indirect	865,250	840,000	840,000	840,000	665,000	0	0	0	665,000
1400	600	6107	6006107OA	E9516	Admin Costs - Charge Off	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6107 Building						19,650,035	21,975,140	21,975,140	20,290,239	18,431,959	0	-1,507,101	0	16,924,858
UNIT: 9900 Reserves														
1400	600	9900	6009900NA	E9902	Operating Reserves	0	8,551,406	7,067,682	0	2,417,655	0	0	0	2,417,655
TOTAL IN UNIT: 9900 Reserves						0	8,551,406	7,067,682	0	2,417,655	0	0	0	2,417,655
TOTAL IN DEPT : 600						19,650,035	30,526,546	29,042,822	20,290,239	20,849,614	0	-1,507,101	0	19,342,513
TOTAL IN FUND: 1400 Mstd - Building						19,650,035	30,526,546	29,042,822	20,290,239	20,849,614	0	-1,507,101	0	19,342,513

PBC: CCRT Street Lighting Maintenance

DEPT: 366

UNIT: X013 San Castle Street Lights

1401	366	X013	366X013OB	E4601	Repair & Maintenance	0	10,000	10,000	0	10,000	0	0	0	10,000
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TOTAL IN UNIT: X013 San Castle Street Lights

UNIT: X120 Golfview Height Street Lighting Maintenance

1401	366	X120	366X120OA	E4301	Utilities/Electric	0	0	0	1,763	4,000	0	0	0	4,000
1401	366	X120	366X120OA	E4601	Repair & Maintenance	0	4,000	4,000	2,237	0	0	0	0	0

TOTAL IN UNIT: X120 Golfview Height Street Lighting Maintenance

UNIT: X121 Gramercy Park Street Light Maintanane

1401	366	X121	366X121OA	E4301	Utilities/Electric	0	0	0	0	12,000	0	0	0	12,000
1401	366	X121	366X121OA	E4601	Repair & Maintenance	0	28,000	28,000	4,000	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1401 CCRT Street Lighting Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: X121 Gramercy Park Street Light Maintenane						0	28,000	28,000	4,000	12,000	0	0	0	12,000
UNIT: X122 Old Military Trail Street Lighting														
1401	366	X122	366X122OB	E4301	Utilities/Electric	0	0	0	6,400	3,200	0	0	0	3,200
1401	366	X122	366X122OB	E4601	Repair & Maintenance	0	6,400	6,400	0	0	0	0	0	0
TOTAL IN UNIT: X122 Old Military Trail Street Lighting						0	6,400	6,400	6,400	3,200	0	0	0	3,200
UNIT: X123 Limestone Creek Street Lighting														
1401	366	X123	366X123OB	E4301	Utilities/Electric	0	0	0	0	1,600	0	0	0	1,600
1401	366	X123	366X123OB	E4601	Repair & Maintenance	0	0	1,600	1,600	0	0	0	0	0
TOTAL IN UNIT: X123 Limestone Creek Street Lighting						0	0	1,600	1,600	1,600	0	0	0	1,600
UNIT: X124 Sun Court Street Lighting														
1401	366	X124	366X124OA	E4301	Utilities/Electric	0	0	0	0	1,600	0	0	0	1,600
1401	366	X124	366X124OA	E4601	Repair & Maintenance	0	0	2,400	0	0	0	0	0	0
TOTAL IN UNIT: X124 Sun Court Street Lighting						0	0	2,400	0	1,600	0	0	0	1,600
UNIT: X125 Lee Crossing Street Lighting														
1401	366	X125	366X125OA	E4301	Utilities/Electric	0	0	8,000	8,000	4,000	0	0	0	4,000
1401	366	X125	366X125A	E4601	Repair & Maintenance	0	8,000	0	0	0	0	0	0	0
TOTAL IN UNIT: X125 Lee Crossing Street Lighting						0	8,000	8,000	8,000	4,000	0	0	0	4,000
UNIT: X142 Dillman Heights Street Lighting Project														
1401	366	X142	366X142OA	E4301	Utilities/Electric	0	0	0	0	4,000	0	0	0	4,000
1401	366	X142	366X142OA	E4601	Repair & Maintenance	0	0	4,000	0	0	0	0	0	0
TOTAL IN UNIT: X142 Dillman Heights Street Lighting Project						0	0	4,000	0	4,000	0	0	0	4,000
UNIT: X143 Lake Worth West Street Lighting Project														
1401	366	X143	366X143OB	E4601	Repair & Maintenance	0	0	600	0	1,200	0	0	0	1,200
TOTAL IN UNIT: X143 Lake Worth West Street Lighting Project						0	0	600	0	1,200	0	0	0	1,200
UNIT: X144 Homes at Lawrence Street Lighting Project														
1401	366	X144	366X144OB	E4601	Repair & Maintenance	0	0	4,000	0	4,000	0	0	0	4,000
TOTAL IN UNIT: X144 Homes at Lawrence Street Lighting Project						0	0	4,000	0	4,000	0	0	0	4,000
UNIT: X145 Parkway Village/Evergreen Acres Street Lighting														
1401	366	X145	366X145OB	E4601	Repair & Maintenance	0	0	2,000	0	2,000	0	0	0	2,000
TOTAL IN UNIT: X145 Parkway Village/Evergreen Acres Street Lighting						0	0	2,000	0	2,000	0	0	0	2,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1401 CCRT Street Lighting Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: X147 Plantation Village Street Lighting														
1401	366	X147	366X147OB	E4601	Repair & Maintenance	0	0	4,000	0	0	0	0	0	0
TOTAL IN UNIT: X147 Plantation Village Street Lighting						0	0	4,000	0	0	0	0	0	0
UNIT: X148 Plantation Village Street Lighting														
1401	366	X148	366X148OB	E4601	Repair & Maintenance	0	0	4,000	0	0	0	0	0	0
TOTAL IN UNIT: X148 Plantation Village Street Lighting						0	0	4,000	0	0	0	0	0	0
TOTAL IN DEPT : 366						0	56,400	79,000	24,000	47,600	0	0	0	47,600
DEPT: 820														
UNIT: 9908 Reserves														
1401	820	9908	8209908NA	E9946	Res For Street Lighting	0	686,517	1,067,830	0	808,613	0	0	0	808,613
TOTAL IN UNIT: 9908 Reserves						0	686,517	1,067,830	0	808,613	0	0	0	808,613
TOTAL IN DEPT : 820						0	686,517	1,067,830	0	808,613	0	0	0	808,613
TOTAL IN FUND: 1401 CCRT Street Lighting Maintenance						0	742,917	1,146,830	24,000	856,213	0	0	0	856,213

PBC: Ac & C Mobile Spay/Neuter Pgm

DEPT: 660

UNIT: 2240 Mobile Spay/Neuter Program

1420	660	2240	6602240PA	E1201REG	1201 Regular	123,395	167,662	167,662	198,282	272,303	0	0	0	272,303
1420	660	2240	6602240PA	E1401REG	1401 Regular	11,792	6,500	6,500	0	1	0	0	0	1
1420	660	2240	6602240PA	E1504REG	1504 Regular	907	0	0	0	0	0	0	0	0
1420	660	2240	6602240PA	E2101	Fica-Taxes	8,332	10,185	10,185	12,278	16,654	0	0	0	16,654
1420	660	2240	6602240PA	E2105	Fica Medicare	1,949	2,448	2,448	2,877	3,972	0	0	0	3,972
1420	660	2240	6602240PA	E2201	Retirement Contributions-Frs	13,316	18,372	18,372	21,526	29,745	0	0	0	29,745
1420	660	2240	6602240PA	E2301	Insurance-Life & Health	14,437	27,288	27,288	31,836	36,384	0	0	0	36,384
1420	660	2240	6602240PA	E2401	Workers Compensation	6,364	5,277	5,277	0	4,100	0	0	0	4,100
1420	660	2240	6602240OA	E3101	Professional Services	0	1,000	1,000	0	1,000	0	0	0	1,000
1420	660	2240	6602240OA	E3401	Other Contractual Services *	0	99,148	99,148	0	99,148	0	0	0	99,148
1420	660	2240	6602240OA	E4101	Communication Services	109	3,024	3,024	0	3,024	0	0	0	3,024
1420	660	2240	6602240OA	E4205	Postage	0	5,000	5,000	0	5,000	0	0	0	5,000
1420	660	2240	6602240OA	E4406	Rent-Office Equipment	0	1,000	1,000	0	1,000	0	0	0	1,000
1420	660	2240	6602240OA	E4418	Rental-Pager Services	0	1,000	1,000	0	1,000	0	0	0	1,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1420 Ac & C Mobile Spay/Neuter Pgm

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1420	660	2240	6602240OA	E4502	Casualty Self Ins Premiums	300	300	300	0	315	0	0	0	315
1420	660	2240	6602240OA	E4620	Rep/Maint-Equipment	0	8,333	8,333	0	8,333	0	0	0	8,333
1420	660	2240	6602240OA	E4625	Rep/Maint-Motor Pool Vehicles	1,419	3,500	3,500	3,196	2,500	0	0	0	2,500
1420	660	2240	6602240OA	E4701	Printing & Binding-Outside	0	5,000	5,000	0	5,001	0	0	0	5,001
1420	660	2240	6602240OA	E4703	Graphics Charges	0	9,000	9,000	0	9,000	0	0	0	9,000
1420	660	2240	6602240OA	E4909	Licenses & Permits	0	1,000	1,000	0	1,000	0	0	0	1,000
1420	660	2240	6602240OA	E4945	Advertising	0	3,000	3,000	0	3,000	0	0	0	3,000
1420	660	2240	6602240OA	E5101	Office Supplies	0	5,010	5,010	345	5,010	0	0	0	5,010
1420	660	2240	6602240OA	E5111	Office Furniture And Equipment	666	5,000	5,000	0	5,001	0	0	0	5,001
1420	660	2240	6602240OA	E5201	Materials/Supplies Operating	0	10,500	10,500	891	10,500	0	0	0	10,500
1420	660	2240	6602240OA	E5202	Janitorial Supplies	0	200	200	0	200	0	0	0	200
1420	660	2240	6602240OA	E5215	Gasoline	115	4,500	4,500	200	1,750	0	0	0	1,750
1420	660	2240	6602240OA	E5230	Medicine & Drugs	9,796	33,495	33,495	28,878	33,495	0	0	0	33,495
1420	660	2240	6602240OA	E5231	Medical-Surgicl Supplies	0	35,000	35,000	0	104,833	0	0	0	104,833
1420	660	2240	6602240OA	E5248	Clothing & Wearing Apparel	0	1,200	1,200	0	1,200	0	0	0	1,200
1420	660	2240	6602240OA	E5261	Stock For Resale	0	500	500	0	500	0	0	0	500
1420	660	2240	6602240CA	E6401	Machinery & Equipment	3,475	0	70,000	0	0	0	0	0	0
TOTAL IN UNIT: 2240 Mobile Spay/Neuter Program						196,372	473,442	543,442	300,309	664,969	0	0	0	664,969
UNIT: 8220 Highridge Family Center														
1420	660	8220	6608220OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 8220 Highridge Family Center						0	0	0	0	0	0	0	0	0
UNIT: 9900 Reserves														
1420	660	9900	6609900NA	E9902	Operating Reserves	0	596,427	643,545	0	549,802	0	0	0	549,802
TOTAL IN UNIT: 9900 Reserves						0	596,427	643,545	0	549,802	0	0	0	549,802
TOTAL IN DEPT : 660						196,372	1,069,869	1,186,987	300,309	1,214,771	0	0	0	1,214,771
TOTAL IN FUND: 1420 Ac & C Mobile Spay/Neuter Pgm						196,372	1,069,869	1,186,987	300,309	1,214,771	0	0	0	1,214,771

PBC: Animal Regulation Trust Fund

DEPT: 660

UNIT: 2220 ACC-Field Operations

1421	660	2220	6602220OB	E5201	Materials/Supplies Operating	0	41,020	43,826	0	41,020	0	0	0	41,020
TOTAL IN UNIT: 2220 ACC-Field Operations						0	41,020	43,826	0	41,020	0	0	0	41,020
UNIT: 2230 ACC-Clinic Operations														

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1421 Animal Regulation Trust Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1421	660	2230	6602230OA	E5402	Educational Training Materials	944	0	0	0	7,006	0	0	0	7,006
1421	660	2230	6602230OA	E5412	Dues & Memberships	0	5,000	5,000	0	5,000	0	0	0	5,000
TOTAL IN UNIT: 2230 ACC-Clinic Operations						944	5,000	5,000	0	12,006	0	0	0	12,006
TOTAL IN DEPT : 660						944	46,020	48,826	0	53,026	0	0	0	53,026
TOTAL IN FUND: 1421 Animal Regulation Trust Fund						944	46,020	48,826	0	53,026	0	0	0	53,026

PBC: Victims Funds

DEPT: 660

UNIT: 3220 Victim Services And Support

1423	660	3220	6603220OB	E3101	Professional Services	100	0	0	0	1	0	0	0	1
1423	660	3220	6603220OB	E3103	Medical/Health Care Services	123	0	0	4,943	1	0	0	0	1
1423	660	3220	6603220OB	E3125	Legal Services	586	0	0	1,075	1	0	0	0	1
1423	660	3220	6603220OB	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
1423	660	3220	6603220OB	E3438	Rent-Emergency Assistance	13,395	15,000	15,000	11,360	15,000	0	0	0	15,000
1423	660	3220	6603220OB	E4001REG	4001 Regular	1,339	0	0	3,000	1	0	0	0	1
1423	660	3220	6603220OB	E4301	Utilities/Electric	1,659	8,000	8,000	2,500	3,000	0	0	0	3,000
1423	660	3220	6603220OB	E4801	Promotl Activities (Ord 86-19)	0	0	0	3,000	0	0	0	0	0
1423	660	3220	6603220OB	E4901	Oth Currnt Chrges & Obligions	322	0	0	251	1	0	0	0	1
1423	660	3220	6603220OB	E4902	Casualty And Theft Loss	0	0	0	0	0	0	0	0	0
1423	660	3220	6603220OB	E4933	Relocation Pymnts & Assistance	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1423	660	3220	6603220OB	E4941	Registration Fees	0	1,000	1,000	190	1,000	0	0	0	1,000
1423	660	3220	6603220OB	E5230	Medicine & Drugs	2,171	0	0	3,579	1	0	0	0	1
1423	660	3220	6603220OB	E5243	Personal Care Items	3,840	0	0	1,425	1	0	0	0	1
1423	660	3220	6603220OB	E5244	Food & Dietary	4,927	10,000	10,000	2,677	5,000	0	0	0	5,000
TOTAL IN UNIT: 3220 Victim Services And Support						28,462	35,000	35,000	35,000	25,007	0	0	0	25,007

UNIT: 3240 Victim Services

1423	660	3240	6603240OB	E3103	Medical/Health Care Services	0	2,000	2,000	0	2,000	0	0	0	2,000
1423	660	3240	6603240OB	E3125	Legal Services	0	2,250	2,250	0	2,250	0	0	0	2,250
1423	660	3240	6603240OB	E3438	Rent-Emergency Assistance	0	200	200	0	200	0	0	0	200
1423	660	3240	6603240OB	E4001REG	4001 Regular	0	9,631	9,631	0	9,631	0	0	0	9,631
1423	660	3240	6603240OB	E4205	Postage	0	100	100	0	100	0	0	0	100
1423	660	3240	6603240OB	E4301	Utilities/Electric	0	100	100	0	100	0	0	0	100
1423	660	3240	6603240OB	E4607	Repair/Maint-Outside Service	0	2,860	2,860	0	2,860	0	0	0	2,860
1423	660	3240	6603240OB	E4801	Promotl Activities (Ord 86-19)	1,572	4,100	4,100	0	4,100	0	0	0	4,100
1423	660	3240	6603240OB	E4933	Relocation Pymnts & Assistance	0	8,100	8,100	0	8,100	0	0	0	8,100

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1423 Victims Funds

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1423	660	3240	66032400B	E4941	Registration Fees	0	1,000	1,000	0	7,272	0	0	0	7,272
1423	660	3240	66032400B	E5101	Office Supplies	0	2,000	2,000	0	2,000	0	0	0	2,000
1423	660	3240	66032400B	E5230	Medicine & Drugs	0	1,500	1,500	0	1,500	0	0	0	1,500
1423	660	3240	66032400B	E5241	Household Supplies	0	250	250	0	250	0	0	0	250
1423	660	3240	66032400B	E5243	Personal Care Items	0	1,000	1,000	0	1,000	0	0	0	1,000
1423	660	3240	66032400B	E5244	Food & Dietary	0	2,000	2,000	0	2,000	0	0	0	2,000
TOTAL IN UNIT: 3240 Victim Services						1,572	37,091	37,091	0	43,363	0	0	0	43,363
UNIT: 9900 Reserves														
1423	660	9900	6609900NB	E9902	Operating Reserves	0	16,992	23,966	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	16,992	23,966	0	0	0	0	0	0
TOTAL IN DEPT : 660						30,034	89,083	96,057	35,000	68,370	0	0	0	68,370
TOTAL IN FUND: 1423 Victims Funds						30,034	89,083	96,057	35,000	68,370	0	0	0	68,370

PBC: E-911 Wire Line Fs365.171

DEPT: 660

UNIT: 9225 911 Operations & Maintenance

1424	660	9225	6609225GA	E8101	Contributions Othr Govtl Agency	95,820	1,100,000	91,900	0	0	0	0	0	0
TOTAL IN UNIT: 9225 911 Operations & Maintenance						95,820	1,100,000	91,900	0	0	0	0	0	0

UNIT: 9235 911 Capital Replacements

1424	660	9235	6609235GA	E8101	Contributions Othr Govtl Agency	141,578	350,000	138,556	0	0	0	0	0	0
TOTAL IN UNIT: 9235 911 Capital Replacements						141,578	350,000	138,556	0	0	0	0	0	0

UNIT: 9245 911 Call Takers Salary Reimbursement

1424	660	9245	6609245GA	E8101	Contributions Othr Govtl Agency	761,000	650,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 9245 911 Call Takers Salary Reimbursement						761,000	650,000	0	0	0	0	0	0	0

UNIT: 9250 E-911 County

1424	660	9250	6609250PB	E1201REG	1201 Regular	179,853	226,468	126,468	0	0	0	0	0	0
1424	660	9250	6609250PB	E1401REG	1401 Regular	3,243	0	0	0	0	0	0	0	0
1424	660	9250	6609250PB	E1402	Sal& Wages Ot Const Off Y/E	0	0	0	0	0	0	0	0	0
1424	660	9250	6609250PB	E2101	Fica-Taxes	11,175	14,184	14,184	0	0	0	0	0	0
1424	660	9250	6609250PB	E2105	Fica Medicare	2,614	3,324	3,324	0	0	0	0	0	0
1424	660	9250	6609250PB	E2201	Retirement Contributions-Frs	18,045	24,828	24,828	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1424 E-911 Wire Line Fs365.171

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1424	660	9250	6609250PB	E2301	Insurance-Life & Health	24,915	36,384	36,384	0	0	0	0	0	0
1424	660	9250	6609250PB	E2401	Workers Compensation	360	382	382	0	0	0	0	0	0
1424	660	9250	6609250OB	E3161	Audio/Visual Services Ch. 20	0	400	400	0	0	0	0	0	0
1424	660	9250	6609250OB	E3401	Other Contractual Services *	168,261	7,600	7,600	0	0	0	0	0	0
1424	660	9250	6609250OB	E3414	Iss Professional Services	0	1	1	0	0	0	0	0	0
1424	660	9250	6609250OB	E3420	Contracted Fire Services	0	96	96	0	0	0	0	0	0
1424	660	9250	6609250OB	E3421	Contractual Service-Training	2,880	480	480	0	0	0	0	0	0
1424	660	9250	6609250OB	E4001REG	4001 Regular	3,184	2,400	2,400	0	0	0	0	0	0
1424	660	9250	6609250OB	E4007	Travel-Mileage	0	240	240	0	0	0	0	0	0
1424	660	9250	6609250OB	E4101	Communication Services	2,962,665	2,238,488	547,301	0	0	0	0	0	0
1424	660	9250	6609250OB	E4104	Comm/Commercial-Toll	0	80	80	0	0	0	0	0	0
1424	660	9250	6609250OB	E4205	Postage	1,050	1,200	1,200	0	0	0	0	0	0
1424	660	9250	6609250OB	E4406	Rent-Office Equipment	2,977	4,000	4,000	0	0	0	0	0	0
1424	660	9250	6609250OB	E4418	Rental-Pager Services	0	96	96	0	0	0	0	0	0
1424	660	9250	6609250OB	E4620	Rep/Maint-Equipment	10,039	4,000	4,000	0	0	0	0	0	0
1424	660	9250	6609250OB	E4622	Rep/Maint-Telephone	0	80	80	0	0	0	0	0	0
1424	660	9250	6609250OB	E4674	Rep/Maint-Dp Equip	0	8,400	6,300	0	0	0	0	0	0
1424	660	9250	6609250OB	E4701	Printing & Binding-Outside	0	800	800	0	0	0	0	0	0
1424	660	9250	6609250OB	E4703	Graphics Charges	3,528	800	800	0	0	0	0	0	0
1424	660	9250	6609250OB	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1424	660	9250	6609250OB	E4941	Registration Fees	539	960	960	0	0	0	0	0	0
1424	660	9250	6609250OB	E4953	Aerial Photos	0	2,560	2,560	0	0	0	0	0	0
1424	660	9250	6609250OB	E4979	Indirect Costs-Bcc	28,164	29,572	29,572	0	0	0	0	0	0
1424	660	9250	6609250OB	E5101	Office Supplies	73	7,533	3,663	0	0	0	0	0	0
1424	660	9250	6609250OB	E5111	Office Furniture And Equipment	6,648	800	800	0	0	0	0	0	0
1424	660	9250	6609250OB	E5121	Data Proccsng Sftwre/Accessres	2,091	8,000	8,000	0	0	0	0	0	0
1424	660	9250	6609250OB	E5201	Materials/Supplies Operating	0	4,000	4,000	0	0	0	0	0	0
1424	660	9250	6609250OB	E5401	Books Publicatns & Subscrptns	93	400	400	0	0	0	0	0	0
1424	660	9250	6609250OB	E5402	Educational Training Materials	4,454	4,000	4,000	0	0	0	0	0	0
1424	660	9250	6609250OB	E5412	Dues & Memberships	245	160	160	0	0	0	0	0	0
1424	660	9250	6609250CB	E6405	Data Processing Equipment	19,557	0	5,970	0	0	0	0	0	0
TOTAL IN UNIT: 9250 E-911 County						3,456,653	2,632,716	841,529	0	0	0	0	0	0
UNIT: 9299 E-911 Reserves														
1424	660	9299	6609299NA	E9902	Operating Reserves	0	0	0	0	1,414,485	0	0	0	1,414,485
TOTAL IN UNIT: 9299 E-911 Reserves						0	0	0	0	1,414,485	0	0	0	1,414,485
TOTAL IN DEPT : 660						4,455,051	4,732,716	1,071,985	0	1,414,485	0	0	0	1,414,485

DEPT: 820

UNIT: 9225 911 Operations & Maintenance

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1424 E-911 Wire Line Fs365.171

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1424	820	9225	8209225NA	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	103,266	0	0	0	0	0	0	0
1424	820	9225	8209225NA	E9498	Tr To PBSO Fd 1902	54,023	200,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 9225 911 Operations & Maintenance						54,023	303,266	0	0	0	0	0	0	0
UNIT: 9235 911 Capital Replacements														
1424	820	9235	8209235NA	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	30,074	0	0	0	0	0	0	0
1424	820	9235	8209235NA	E9498	Tr To PBSO Fd 1902	42,844	75,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 9235 911 Capital Replacements						42,844	105,074	0	0	0	0	0	0	0
UNIT: 9245 911 Call Takers Salary Reimbursement														
1424	820	9245	8209245NA	E9052	Tr To Fire/Rescue MSTU Fd 1300	164,000	58,820	0	0	0	0	0	0	0
1424	820	9245	8209245NA	E9498	Tr To PBSO Fd 1902	463,000	225,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 9245 911 Call Takers Salary Reimbursement						627,000	283,820	0	0	0	0	0	0	0
UNIT: 9250 E-911 County-Transfers														
1424	820	9250	8209250NA	E9351	Tfr to E911 Carry Forward Fd 1434	0	0	0	0	0	0	0	0	0
1424	820	9250	8209250NA	E9363	Tfr to Fund 1435	0	0	700,000	700,000	0	0	0	0	0
TOTAL IN UNIT: 9250 E-911 County-Transfers						0	0	700,000	700,000	0	0	0	0	0
TOTAL IN DEPT : 820						723,867	692,160	700,000	700,000	0	0	0	0	0
TOTAL IN FUND: 1424 E-911 Wire Line Fs365.171						5,178,918	5,424,876	1,771,985	700,000	1,414,485	0	0	0	1,414,485

PBC: Ems Award-Grant Program

DEPT: 662

UNIT: 5230 Ems-Public Safety Grants

1425	662	5230	6625230OA	E3401	Other Contractual Services *	0	0	50,000	50,000	50,000	0	0	0	50,000
1425	662	5230	6625230OA	E4101	Communication Services	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1425	662	5230	6625230OA	E4703	Graphics Charges	2,826	7,000	7,000	7,000	10,001	0	0	0	10,001
1425	662	5230	6625230OA	E5101	Office Supplies	51	203	203	203	5,001	0	0	0	5,001
1425	662	5230	6625230OA	E5111	Office Furniture And Equipment	0	400	400	400	0	0	0	0	0
1425	662	5230	6625230OA	E5112	Telephone Equipment/Install	0	250	250	250	0	0	0	0	0
1425	662	5230	6625230OA	E5113	Radio Equipment/Installation	0	2,000	2,000	2,000	0	0	0	0	0
1425	662	5230	6625230OA	E5201	Materials/Supplies Operating	4,162	23,147	6,972	6,972	27,501	0	0	0	27,501
1425	662	5230	6625230OA	E5212	Safety Supplies	0	10,000	10,000	10,000	0	0	0	0	0
1425	662	5230	6625230OA	E5231	Medical-Surgicl Supplies	0	2,000	2,000	2,000	0	0	0	0	0
1425	662	5230	6625230OA	E5402	Educational Training Materials	0	10,000	10,000	10,000	0	0	0	0	0
1425	662	5230	6625230CA	E6401	Machinery & Equipment	36,250	0	59,000	59,000	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1425 Ems Award-Grant Program

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1425	662	5230	6625230CA	E6405	Data Processing Equipment	8,000	0	0	0	0	0	0	0	0
1425	662	5230	6625230GA	E8101	Contributions Othr Govtl Agency	424,259	400,000	286,887	236,887	300,000	0	0	0	300,000
1425	662	5230	6625230GA	E8201	Contributions-Non-Govts Agncs	15,276	50,000	70,309	70,309	157,498	0	0	0	157,498
TOTAL IN UNIT: 5230 Ems-Public Safety Grants						490,824	510,000	510,021	460,021	555,001	0	0	0	555,001
TOTAL IN DEPT : 662						490,824	510,000	510,021	460,021	555,001	0	0	0	555,001
DEPT: 820														
UNIT: 5239 Ems Grant-Transfers														
1425	820	5239	8205239NA	E9052	Tr To Fire/Rescue MSTU Fd 1300	50,000	0	65,000	65,000	0	0	0	0	0
TOTAL IN UNIT: 5239 Ems Grant-Transfers						50,000	0	65,000	65,000	0	0	0	0	0
TOTAL IN DEPT : 820						50,000	0	65,000	65,000	0	0	0	0	0
TOTAL IN FUND: 1425 Ems Award-Grant Program						540,824	510,000	575,021	525,021	555,001	0	0	0	555,001

PBC: Public Safety Grants

DEPT: 662

UNIT: 3230 Sexual Violence Grant

1426	662	3230	6623230PA	E1201REG	1201 Regular	32,941	41,259	41,259	41,748	43,398	0	0	0	43,398
1426	662	3230	6623230PA	E1401REG	1401 Regular	1,080	0	0	0	1	0	0	0	1
1426	662	3230	6623230PA	E2101	Fica-Taxes	2,109	2,580	2,580	2,592	2,712	0	0	0	2,712
1426	662	3230	6623230PA	E2105	Fica Medicare	493	600	600	600	636	0	0	0	636
1426	662	3230	6623230PA	E2201	Retirement Contributions-Frs	3,351	4,524	4,524	4,524	4,752	0	0	0	4,752
1426	662	3230	6623230PA	E2301	Insurance-Life & Health	4,984	9,096	9,096	9,096	9,096	0	0	0	9,096
1426	662	3230	6623230OA	E3103	Medical/Health Care Services	1,651	0	0	0	1	0	0	0	1
1426	662	3230	6623230OA	E3125	Legal Services	0	1	1	1	0	0	0	0	0
1426	662	3230	6623230OA	E3401	Other Contractual Services *	41,000	29,346	12,175	17,783	1	0	0	0	1
1426	662	3230	6623230OA	E3438	Rent-Emergency Assistance	0	100	100	100	1	0	0	0	1
1426	662	3230	6623230OA	E4001REG	4001 Regular	3,901	1	1	1	2,330	0	0	0	2,330
1426	662	3230	6623230OA	E4007	Travel-Mileage	2,469	100	100	100	2,808	0	0	0	2,808
1426	662	3230	6623230OA	E4101	Communication Services	251	200	200	200	4,320	0	0	0	4,320
1426	662	3230	6623230OA	E4301	Utilities/Electric	0	100	100	100	0	0	0	0	0
1426	662	3230	6623230OA	E4701	Printing & Binding-Outside	0	100	100	100	1	0	0	0	1
1426	662	3230	6623230OA	E4703	Graphics Charges	179	0	0	0	1	0	0	0	1
1426	662	3230	6623230OA	E4801	Promotl Activities (Ord 86-19)	1,709	0	0	0	1	0	0	0	1
1426	662	3230	6623230OA	E4901	Oth Currnt Chrges & Obligtions	0	1	1	1	1	0	0	0	1

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1426 Public Safety Grants

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1426	662	3230	66232300A	E4933	Relocation Pymnts & Assistance	0	100	100	100	1	0	0	0	1
1426	662	3230	66232300A	E4941	Registration Fees	1,770	100	100	100	800	0	0	0	800
1426	662	3230	66232300A	E4945	Advertising	16,673	0	0	0	1	0	0	0	1
1426	662	3230	66232300A	E5101	Office Supplies	8,193	100	100	100	100	0	0	0	100
1426	662	3230	66232300A	E5111	Office Furniture And Equipment	2,051	1	1	1	1	0	0	0	1
1426	662	3230	66232300A	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1426	662	3230	66232300A	E5230	Medicine & Drugs	1,522	1	1	1	1	0	0	0	1
1426	662	3230	66232300A	E5243	Personal Care Items	0	1	1	1	1	0	0	0	1
1426	662	3230	66232300A	E5244	Food & Dietary	0	500	500	500	1	0	0	0	1
1426	662	3230	66232300A	E5401	Books Publicatns & Subscrptns	0	98	98	98	2,392	0	0	0	2,392
1426	662	3230	66232300A	E5402	Educational Training Materials	3,894	0	0	0	1	0	0	0	1
1426	662	3230	6623230CA	E6405	Data Processing Equipment	1,909	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3230 Sexual Violence Grant						132,130	88,909	71,738	77,847	73,359	0	0	0	73,359
UNIT: 3250 Criminal Justice Grants														
1426	662	3250	6623250PA	E1201REG	1201 Regular	73,032	80,119	80,119	75,888	79,680	0	0	0	79,680
1426	662	3250	6623250PA	E1401REG	1401 Regular	1,501	0	0	0	1	0	0	0	1
1426	662	3250	6623250PA	E2101	Fica-Taxes	4,589	4,915	4,915	4,704	4,940	0	0	0	4,940
1426	662	3250	6623250PA	E2105	Fica Medicare	1,073	1,214	1,214	1,104	1,155	0	0	0	1,155
1426	662	3250	6623250PA	E2201	Retirement Contributions-Frs	7,326	8,692	8,692	8,232	8,640	0	0	0	8,640
1426	662	3250	6623250PA	E2301	Insurance-Life & Health	10,467	12,012	12,012	18,192	18,192	0	0	0	18,192
1426	662	3250	6623250PA	E2401	Workers Compensation	125	330	330	0	0	0	0	0	0
1426	662	3250	6623250NA	E9902	Operating Reserves	0	0	0	0	33,301	0	0	0	33,301
TOTAL IN UNIT: 3250 Criminal Justice Grants						98,113	107,282	107,282	108,120	145,909	0	0	0	145,909
UNIT: 7270 Citizen Corps / CERT Grant														
1426	662	7270	6627270PA	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
1426	662	7270	6627270PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
1426	662	7270	6627270PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7270 Citizen Corps / CERT Grant						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 662						230,243	196,191	179,020	185,967	219,268	0	0	0	219,268
TOTAL IN FUND: 1426 Public Safety Grants						230,243	196,191	179,020	185,967	219,268	0	0	0	219,268

PBC: Emergency Management

DEPT: 660

UNIT: 7140 Dialogic System Services

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1427 Emergency Management

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1427	660	7140	6607140OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1427	660	7140	6607140OA	E5121	Data Proccsng Sftwre/Accessres	4,974	30,000	36,000	30,000	30,500	0	0	0	30,500
1427	660	7140	6607140CA	E6405	Data Processing Equipment	17,073	0	0	0	0	0	0	0	0
1427	660	7140	6607140OA	E9627	Charge-Off From Other Cost Ctr	0	0	0	0	0	0	0	0	0
1427	660	7140	6607140OA	E9902	Operating Reserves	0	20,500	16,000	0	16,953	0	0	0	16,953
TOTAL IN UNIT: 7140 Dialogic System Services						22,047	50,500	52,000	30,000	47,453	0	0	0	47,453
UNIT: 9900 Reserves														
1427	660	9900	6609900ND	E9902	Operating Reserves	0	29,837	57,917	0	68,643	0	0	0	68,643
TOTAL IN UNIT: 9900 Reserves						0	29,837	57,917	0	68,643	0	0	0	68,643
TOTAL IN DEPT : 660						22,047	80,337	109,917	30,000	116,096	0	0	0	116,096
DEPT: 662														
UNIT: 7103 Sara-Hazardous Waste Grant														
1427	662	7103	6627103OA	E3401	Other Contractual Services *	35,684	0	0	22,034	22,034	0	0	0	22,034
1427	662	7103	6627103OA	E5201	Materials/Supplies Operating	0	22,034	2,403	0	0	0	0	0	0
1427	662	7103	6627103OA	E9902	Operating Reserves	0	28,125	22,000	0	0	0	0	0	0
TOTAL IN UNIT: 7103 Sara-Hazardous Waste Grant						35,684	50,159	24,403	22,034	22,034	0	0	0	22,034
UNIT: 7180 Radiological Emerg. Program														
1427	662	7180	6627180PA	E1201REG	1201 Regular	45,229	58,473	58,473	55,740	57,939	0	0	0	57,939
1427	662	7180	6627180PA	E2101	Fica-Taxes	2,749	3,660	3,660	3,456	3,624	0	0	0	3,624
1427	662	7180	6627180PA	E2105	Fica Medicare	643	852	852	804	852	0	0	0	852
1427	662	7180	6627180PA	E2201	Retirement Contributions-Frs	4,260	6,408	6,408	6,048	6,348	0	0	0	6,348
1427	662	7180	6627180PA	E2301	Insurance-Life & Health	5,056	9,096	9,096	9,096	9,096	0	0	0	9,096
1427	662	7180	6627180OA	E3401	Other Contractual Services *	0	500	500	0	0	0	0	0	0
1427	662	7180	6627180OA	E3421	Contractual Service-Training	4,500	1	1	18,000	5,443	0	0	0	5,443
1427	662	7180	6627180OA	E4001REG	4001 Regular	1,232	500	500	1,000	2,500	0	0	0	2,500
1427	662	7180	6627180OA	E4007	Travel-Mileage	0	600	600	1,000	0	0	0	0	0
1427	662	7180	6627180OA	E4101	Communication Services	0	600	600	0	0	0	0	0	0
1427	662	7180	6627180OA	E4205	Postage	0	750	750	0	0	0	0	0	0
1427	662	7180	6627180OA	E4623	Rep/Maint-Radio	423	423	423	1,000	463	0	0	0	463
1427	662	7180	6627180OA	E4703	Graphics Charges	2,783	0	0	6,812	3,000	0	0	0	3,000
1427	662	7180	6627180OA	E4801	Promotl Activities (Ord 86-19)	0	250	250	1,500	0	0	0	0	0
1427	662	7180	6627180OA	E4940	800 Mhz System R/R Charges	636	636	636	1,200	1,000	0	0	0	1,000
1427	662	7180	6627180OA	E4941	Registration Fees	0	250	250	0	0	0	0	0	0
1427	662	7180	6627180OA	E5101	Office Supplies	0	500	500	0	0	0	0	0	0
1427	662	7180	6627180OA	E5111	Office Furniture And Equipment	0	4,565	4,565	0	0	0	0	0	0
1427	662	7180	6627180OA	E5121	Data Proccsng Sftwre/Accessres	0	1,150	1,150	6,000	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1427 Emergency Management

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1427	662	7350	6627350CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
1427	662	7350	6627350CA	E6405	Data Processing Equipment	22,467	0	2,533	0	0	0	0	0	0
1427	662	7350	6627350GA	E8101	Contributions Othr Govtl Agency	0	390,000	557,080	104,850	357,080	0	0	0	357,080
1427	662	7350	6627350GA	E8201	Contributions-Non-Govts Agnces	0	5,000	5,000	0	7,533	0	0	0	7,533
TOTAL IN UNIT: 7350 Urban Areas Security Initiative						22,467	400,000	580,983	104,850	380,983	0	0	0	380,983
UNIT: 7351 2007 UASI Grant														
1427	662	7351	6627351OA	E3401	Other Contractual Services *	0	0	0	0	87,745	0	0	0	87,745
1427	662	7351	6627350OA	E5111	Office Furniture And Equipment	0	0	0	0	50,000	0	0	0	50,000
1427	662	7351	6627351OA	E5121	Data Proccsng Sftwre/Accessres	0	0	87,745	0	0	0	0	0	0
1427	662	7351	6627351CA	E6401	Machinery & Equipment	0	0	50,000	0	0	0	0	0	0
1427	662	7351	6627351CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
1427	662	7351	6627351GA	E8101	Contributions Othr Govtl Agency	0	0	100,000	0	100,000	0	0	0	100,000
1427	662	7351	6627351GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	175,000	0	0	0	175,000
1427	662	7351	6627351NA	E9064	Tr To Palm Tran Grants Fd 1341	0	0	0	0	0	0	0	0	0
1427	662	7351	6627351NA	E9209	Tr To Operation/Maint Fd 4001	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7351 2007 UASI Grant						0	0	237,745	0	412,745	0	0	0	412,745
TOTAL IN DEPT : 662						303,818	745,784	1,242,536	442,140	906,777	0	0	0	906,777
DEPT: 820														
UNIT: 7350 Urban Areas Security Initiative														
1427	820	7350	8207350NA	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	95,150	95,150	61,864	0	0	0	0	0
TOTAL IN UNIT: 7350 Urban Areas Security Initiative						0	95,150	95,150	61,864	0	0	0	0	0
UNIT: 7351 2007 UASI Grant Transfers														
1427	820	7351	8207351NA	E9064	Tr To Palm Tran Grants Fd 1341	0	0	100,000	0	0	0	0	0	0
1427	820	7351	8207351NA	E9209	Tr To Operation/Maint Fd 4001	0	0	75,000	0	0	0	0	0	0
TOTAL IN UNIT: 7351 2007 UASI Grant Transfers						0	0	175,000	0	0	0	0	0	0
TOTAL IN DEPT : 820						0	95,150	270,150	61,864	0	0	0	0	0
TOTAL IN FUND: 1427 Emergency Management						325,865	921,271	1,622,603	534,004	1,022,873	0	0	0	1,022,873

PBC: Em Preparedness & Assistance

DEPT: 662

UNIT: 5233 Em Preparedness & Assistance

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1428 Em Preparedness & Assistance

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1428	662	5233	6625233PA	E1201REG 1201 Regular	34,583	36,424	36,424	36,852	38,313	0	0	0	38,313
1428	662	5233	6625233PA	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
1428	662	5233	6625233PA	E2101 Fica-Taxes	2,071	2,280	2,280	2,280	2,400	0	0	0	2,400
1428	662	5233	6625233PA	E2105 Fica Medicare	484	528	528	540	564	0	0	0	564
1428	662	5233	6625233PA	E2201 Retirement Contributions-Frs	3,406	3,996	3,996	3,996	4,200	0	0	0	4,200
1428	662	5233	6625233PA	E2301 Insurance-Life & Health	10,159	9,096	9,096	9,096	9,096	0	0	0	9,096
1428	662	5233	6625233OA	E3401 Other Contractual Services *	0	50,000	50,000	50,000	0	0	0	0	0
1428	662	5233	6625233OA	E4610 Repair/Maint-Buildings	0	0	0	500	0	0	0	0	0
1428	662	5233	6625233OA	E4703 Graphics Charges	2,263	35,000	35,000	34,061	35,001	0	0	0	35,001
1428	662	5233	6625233OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	E5111 Office Furniture And Equipment	34,883	34,175	34,175	34,175	34,176	0	0	0	34,176
1428	662	5233	6625233OA	E5113 Radio Equipment/Installation	15,088	1	1	0	501	0	0	0	501
1428	662	5233	6625233OA	E5121 Data Proccsng Sftwre/Accessres	38,301	38,500	38,500	38,500	38,001	0	0	0	38,001
1428	662	5233	6625233OA	E5201 Materials/Supplies Operating	369	0	0	0	47,748	0	0	0	47,748
1428	662	5233	6625233OA	E5212 Safety Supplies	0	0	0	0	0	0	0	0	0
1428	662	5233	6625233CA	E6401 Machinery & Equipment	18,882	0	0	0	0	0	0	0	0
1428	662	5233	6625233CA	E6405 Data Processing Equipment	46,872	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5233 Em Preparedness & Assistance					207,361	210,000	210,000	210,000	210,000	0	0	0	210,000
TOTAL IN DEPT : 662					207,361	210,000	210,000	210,000	210,000	0	0	0	210,000
TOTAL IN FUND: 1428 Em Preparedness & Assistance					207,361	210,000	210,000	210,000	210,000	0	0	0	210,000

PBC: Regulation Of Towing Business

DEPT: 660

UNIT: 6240 Regulation Of Towing Business

1429	660	6240	6606240PB	E1201REG 1201 Regular	52,924	69,700	69,700	40,644	42,245	0	0	0	42,245
1429	660	6240	6606240PB	E2101 Fica-Taxes	3,149	4,368	4,368	2,520	2,640	0	0	0	2,640
1429	660	6240	6606240PB	E2105 Fica Medicare	737	1,020	1,020	588	624	0	0	0	624
1429	660	6240	6606240PB	E2201 Retirement Contributions-Frs	5,213	7,644	7,644	4,404	4,632	0	0	0	4,632
1429	660	6240	6606240PB	E2301 Insurance-Life & Health	13,853	18,192	18,192	9,096	9,096	0	0	0	9,096
1429	660	6240	6606240PB	E2401 Workers Compensation	114	121	121	0	0	0	0	0	0
1429	660	6240	6606240OA	E3128 Investigative Service	0	3,137	3,137	0	3,137	0	0	0	3,137
1429	660	6240	6606240OA	E3414 Iss Professional Services	0	1	1	0	1	0	0	0	1
1429	660	6240	6606240OA	E4001REG 4001 Regular	27	1,362	1,362	28	1,362	0	0	0	1,362
1429	660	6240	6606240OA	E4101 Communication Services	544	1,000	1,000	524	1,000	0	0	0	1,000
1429	660	6240	6606240OA	E4205 Postage	1,500	1,500	1,500	0	1,500	0	0	0	1,500
1429	660	6240	6606240OA	E4406 Rent-Office Equipment	2,458	3,766	3,766	3,604	3,766	0	0	0	3,766
1429	660	6240	6606240OA	E4418 Rental-Pager Services	0	50	50	0	50	0	0	0	50

PALM BEACH COUNTY, FLORIDA
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FUND: 1429 Regulation Of Towing Business

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1429	660	6240	66062400A	E4420	Rent-Motor Pool Vehicles	4,320	4,320	4,320	4,500	3,672	0	0	0	3,672
1429	660	6240	66062400A	E4502	Casualty Self Ins Premiums	300	300	300	0	315	0	0	0	315
1429	660	6240	66062400A	E4620	Rep/Maint-Equipment	338	289	289	0	289	0	0	0	289
1429	660	6240	66062400A	E4623	Rep/Maint-Radio	212	212	212	523	308	0	0	0	308
1429	660	6240	66062400A	E4625	Rep/Maint-Motor Pool Vehicles	660	1,000	1,000	1,392	1,000	0	0	0	1,000
1429	660	6240	66062400A	E4674	Rep/Maint-Dp Equip	0	251	251	0	251	0	0	0	251
1429	660	6240	66062400A	E4703	Graphics Charges	2,735	839	839	0	839	0	0	0	839
1429	660	6240	66062400A	E4901	Oth Currnt Chrges & Obligtions	0	0	0	3,795	0	0	0	0	0
1429	660	6240	66062400A	E4940	800 Mhz System R/R Charges	318	318	318	795	424	0	0	0	424
1429	660	6240	66062400A	E4941	Registration Fees	0	300	300	0	300	0	0	0	300
1429	660	6240	66062400A	E5101	Office Supplies	1,092	5,303	5,303	155	5,101	0	0	0	5,101
1429	660	6240	66062400A	E5111	Office Furniture And Equipment	0	188	188	0	188	0	0	0	188
1429	660	6240	66062400A	E5121	Data Proccsng Sftwre/Accessres	0	84	84	0	84	0	0	0	84
1429	660	6240	66062400A	E5215	Gasoline	155	750	750	777	875	0	0	0	875
1429	660	6240	66062400A	E5248	Clothing & Wearing Apparel	185	500	500	8	500	0	0	0	500
1429	660	6240	66062400A	E5401	Books Publicatns & Subscrptns	76	150	150	196	150	0	0	0	150
1429	660	6240	66062400A	E5412	Dues & Memberships	0	150	150	0	150	0	0	0	150
TOTAL IN UNIT: 6240 Regulation Of Towing Business						90,910	126,815	126,815	73,549	84,499	0	0	0	84,499
UNIT: 6249 Towing Business Reserves														
1429	660	6249	6606249NA	E9953	Res For Towing Business Regtn	0	43,901	70,153	0	111,565	0	0	0	111,565
TOTAL IN UNIT: 6249 Towing Business Reserves						0	43,901	70,153	0	111,565	0	0	0	111,565
TOTAL IN DEPT : 660						90,910	170,716	196,968	73,549	196,064	0	0	0	196,064
TOTAL IN FUND: 1429 Regulation Of Towing Business						90,910	170,716	196,968	73,549	196,064	0	0	0	196,064

PBC: Vehicle For Hire Ordinance

DEPT: 660

UNIT: 6250 Vehicle For Hire Ordinance

1430	660	6250	6606250PB	E1201REG	1201 Regular	183,031	161,699	161,699	174,336	230,355	0	29,593	0	259,948
1430	660	6250	6606250PB	E1401REG	1401 Regular	6,872	0	0	0	1	0	0	0	1
1430	660	6250	6606250PB	E2101	Fica-Taxes	11,727	10,128	10,128	10,800	14,417	0	1,848	0	16,265
1430	660	6250	6606250PB	E2105	Fica Medicare	2,743	2,352	2,352	2,520	3,373	0	432	0	3,805
1430	660	6250	6606250PB	E2201	Retirement Contributions-Frs	18,508	17,712	17,712	18,912	25,212	0	3,240	0	28,452
1430	660	6250	6606250PB	E2301	Insurance-Life & Health	17,092	36,384	36,384	45,480	54,576	0	9,096	0	63,672
1430	660	6250	6606250PB	E2401	Workers Compensation	897	1,464	1,464	0	1,548	0	0	0	1,548
1430	660	6250	6606250OA	E3128	Investigative Service	0	40,000	40,000	0	40,000	0	0	0	40,000

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FUND: 1430 Vehicle For Hire Ordinance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1430	660	6250	66062500A	E3161	Audio/Visual Services Ch. 20	0	6,000	6,000	0	6,000	0	0	0	6,000
1430	660	6250	66062500A	E3401	Other Contractual Services *	600	20,100	20,100	0	20,100	0	0	0	20,100
1430	660	6250	66062500A	E3404	Temp Serv/Contracted Salaries	0	15,000	15,000	0	15,000	0	0	0	15,000
1430	660	6250	66062500A	E3414	Iss Professional Services	0	1	1	0	1	0	0	0	1
1430	660	6250	66062500A	E4001REG	4001 Regular	742	6,800	6,800	0	6,800	0	0	0	6,800
1430	660	6250	66062500A	E4007	Travel-Mileage	16	10,600	10,600	0	10,600	0	0	0	10,600
1430	660	6250	66062500A	E4101	Communication Services	601	11,500	11,500	576	11,500	0	0	0	11,500
1430	660	6250	66062500A	E4205	Postage	14,998	14,880	14,880	0	14,880	0	0	0	14,880
1430	660	6250	66062500A	E4406	Rent-Office Equipment	3,849	13,000	13,000	12,265	13,000	0	0	0	13,000
1430	660	6250	66062500A	E4418	Rental-Pager Services	0	5,150	5,150	0	5,150	0	0	0	5,150
1430	660	6250	66062500A	E4420	Rent-Motor Pool Vehicles	11,448	12,000	12,000	11,995	9,547	0	0	0	9,547
1430	660	6250	66062500A	E4620	Rep/Maint-Equipment	2,504	5,400	5,400	0	5,400	0	0	0	5,400
1430	660	6250	66062500A	E4623	Rep/Maint-Radio	5,705	5,705	5,705	14,087	5,705	0	0	0	5,705
1430	660	6250	66062500A	E4625	Rep/Maint-Motor Pool Vehicles	4,846	5,000	5,000	3,469	5,000	0	0	0	5,000
1430	660	6250	66062500A	E4674	Rep/Maint-Dp Equip	0	6,000	6,000	0	6,000	0	0	0	6,000
1430	660	6250	66062500A	E4701	Printing & Binding-Outside	0	10,000	10,000	0	10,000	0	0	0	10,000
1430	660	6250	66062500A	E4703	Graphics Charges	2,750	10,000	10,000	1,033	10,000	0	0	0	10,000
1430	660	6250	66062500A	E4901	Oth Currnt Chrges & Obligtions	51,957	112,000	112,000	70,323	112,000	0	0	0	112,000
1430	660	6250	66062500A	E4921	Filing Fees	0	5,000	5,000	0	5,000	0	0	0	5,000
1430	660	6250	66062500A	E4940	800 Mhz System R/R Charges	3,765	6,057	6,057	9,413	6,057	0	0	0	6,057
1430	660	6250	66062500A	E4941	Registration Fees	600	5,300	5,300	0	5,300	0	0	0	5,300
1430	660	6250	66062500A	E4945	Advertising	0	0	0	6,892	0	0	0	0	0
1430	660	6250	66062500A	E5101	Office Supplies	38,093	154,604	154,604	10,053	154,604	0	0	0	154,604
1430	660	6250	66062500A	E5111	Office Furniture And Equipment	672	56,000	56,000	13,722	56,000	0	0	0	56,000
1430	660	6250	66062500A	E5121	Data Proccsng Sftwre/Accessres	1,760	11,400	11,400	0	11,400	0	0	0	11,400
1430	660	6250	66062500A	E5215	Gasoline	2,904	4,500	4,500	2,126	5,250	0	0	0	5,250
1430	660	6250	66062500A	E5248	Clothing & Wearing Apparel	1,107	11,700	11,700	25	11,700	0	0	0	11,700
1430	660	6250	66062500A	E5256	Tools & Small Implements	5	0	0	0	1	0	0	0	1
1430	660	6250	66062500A	E5401	Books Publicatns & Subscrptns	82	5,586	5,586	498	5,586	0	0	0	5,586
1430	660	6250	66062500A	E5412	Dues & Memberships	375	5,600	5,600	0	5,600	0	0	0	5,600
1430	660	6250	6606250CA	E6405	Data Processing Equipment	1,585	0	0	0	0	0	0	0	0
1430	660	6250	66062500A	E9627	Charge-Off From Other Cost Ctr	0	0	0	0	45,341	0	0	0	45,341
TOTAL IN UNIT: 6250 Vehicle For Hire Ordinance						391,834	804,622	804,622	408,525	948,004	0	44,209	0	992,213
UNIT: 6259 Vehicle For Hire Reserves														
1430	660	6259	6606259NA	E9954	Res For Vehicle For Hire Ord	0	279,033	414,371	0	329,587	0	0	0	329,587
TOTAL IN UNIT: 6259 Vehicle For Hire Reserves						0	279,033	414,371	0	329,587	0	0	0	329,587
TOTAL IN DEPT : 660						391,834	1,083,655	1,218,993	408,525	1,277,591	0	44,209	0	1,321,800

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1430 Vehicle For Hire Ordinance

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 1430 Vehicle For Hire Ordinance					391,834	1,083,655	1,218,993	408,525	1,277,591	0	44,209	0	1,321,800

PBC: Moving Ordinance

DEPT: 660

UNIT: 6220 Moving Ordinance

1432	660	6220	6606220PA	E1201REG 1201 Regular	32,798	71,696	71,696	70,860	73,656	0	0	0	73,656
1432	660	6220	6606220PA	E1401REG 1401 Regular	454	0	0	0	1	0	0	0	1
1432	660	6220	6606220PA	E2101 Fica-Taxes	2,010	4,488	4,488	4,392	4,608	0	0	0	4,608
1432	660	6220	6606220PA	E2105 Fica Medicare	470	1,044	1,044	1,020	1,080	0	0	0	1,080
1432	660	6220	6606220PA	E2201 Retirement Contributions-Frs	3,275	7,860	7,860	7,680	8,064	0	0	0	8,064
1432	660	6220	6606220PA	E2301 Insurance-Life & Health	7,780	18,192	18,192	18,192	18,192	0	0	0	18,192
1432	660	6220	6606220PA	E2401 Workers Compensation	3,068	2,838	2,838	0	2,959	0	0	0	2,959
1432	660	6220	6606220OA	E3128 Investigative Service	0	5,000	5,000	0	1,944	0	0	0	1,944
1432	660	6220	6606220OA	E3401 Other Contractual Services *	0	2,499	2,499	0	1,500	0	0	0	1,500
1432	660	6220	6606220OA	E3404 Temp Serv/Contracted Salaries	0	2,000	2,000	0	500	0	0	0	500
1432	660	6220	6606220OA	E3414 Iss Professional Services	0	1	1	0	1	0	0	0	1
1432	660	6220	6606220OA	E4001REG 4001 Regular	474	500	500	0	500	0	0	0	500
1432	660	6220	6606220OA	E4007 Travel-Mileage	0	500	500	0	500	0	0	0	500
1432	660	6220	6606220OA	E4205 Postage	4,500	716	716	0	716	0	0	0	716
1432	660	6220	6606220OA	E4406 Rent-Office Equipment	2,455	1,500	1,500	3,759	1,500	0	0	0	1,500
1432	660	6220	6606220OA	E4418 Rental-Pager Services	0	50	50	0	50	0	0	0	50
1432	660	6220	6606220OA	E4420 Rent-Motor Pool Vehicles	3,672	3,672	3,672	4,465	3,774	0	0	0	3,774
1432	660	6220	6606220OA	E4620 Rep/Maint-Equipment	238	200	200	0	200	0	0	0	200
1432	660	6220	6606220OA	E4623 Rep/Maint-Radio	282	282	282	696	282	0	0	0	282
1432	660	6220	6606220OA	E4625 Rep/Maint-Motor Pool Vehicles	2,868	1,500	1,500	1,255	3,500	0	0	0	3,500
1432	660	6220	6606220OA	E4674 Rep/Maint-Dp Equip	0	500	500	0	500	0	0	0	500
1432	660	6220	6606220OA	E4701 Printing & Binding-Outside	0	3,000	3,000	0	1,000	0	0	0	1,000
1432	660	6220	6606220OA	E4703 Graphics Charges	0	1,500	1,500	0	500	0	0	0	500
1432	660	6220	6606220OA	E4904 Property Assessments	0	422	422	0	422	0	0	0	422
1432	660	6220	6606220OA	E4940 800 Mhz System R/R Charges	0	0	0	0	211	0	0	0	211
1432	660	6220	6606220OA	E4941 Registration Fees	0	300	300	0	300	0	0	0	300
1432	660	6220	6606220OA	E5101 Office Supplies	991	2,678	2,678	2,218	1,679	0	0	0	1,679
1432	660	6220	6606220OA	E5111 Office Furniture And Equipment	0	2,000	2,000	0	789	0	0	0	789
1432	660	6220	6606220OA	E5112 Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1432	660	6220	6606220OA	E5121 Data Proccsng Sftwre/Accessres	0	400	400	0	400	0	0	0	400
1432	660	6220	6606220OA	E5215 Gasoline	880	3,000	3,000	0	750	0	0	0	750
1432	660	6220	6606220OA	E5248 Clothing & Wearing Apparel	0	800	800	0	800	0	0	0	800
1432	660	6220	6606220OA	E5401 Books Publicatns & Subscrptns	189	500	500	196	500	0	0	0	500

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1432 Moving Ordinance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1432	660	6220	6606220OA	E5412	Dues & Memberships	0	250	250	0	249	0	0	0	249
TOTAL IN UNIT: 6220 Moving Ordinance						66,404	139,889	139,889	114,733	131,628	0	0	0	131,628
UNIT: 6229 Moving Ordinance-Reserves														
1432	660	6229	6606229NA	E9962	Res For Moving Ordinance	0	15,519	46,972	0	0	0	0	0	0
TOTAL IN UNIT: 6229 Moving Ordinance-Reserves						0	15,519	46,972	0	0	0	0	0	0
TOTAL IN DEPT : 660						66,404	155,408	186,861	114,733	131,628	0	0	0	131,628
TOTAL IN FUND: 1432 Moving Ordinance						66,404	155,408	186,861	114,733	131,628	0	0	0	131,628

PBC: E-911 Wireless Fs365.172/173

DEPT: 660

UNIT: 9225 911 Operations & Maintenance

1433	660	9225	6609225GB	E8101	Contributions Othr Govtl Agency	0	700,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 9225 911 Operations & Maintenance						0	700,000	0	0	0	0	0	0	0

UNIT: 9235 911 Capital Replacements

1433	660	9235	6609235GB	E8101	Contributions Othr Govtl Agency	0	150,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 9235 911 Capital Replacements						0	150,000	0	0	0	0	0	0	0

UNIT: 9245 911 Call Takers Salary Reimbursement

1433	660	9245	6609245GB	E8101	Contributions Othr Govtl Agency	492,095	500,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 9245 911 Call Takers Salary Reimbursement						492,095	500,000	0	0	0	0	0	0	0

UNIT: 9250 E-911 County

1433	660	9250	6609250OA	E3161	Audio/Visual Services Ch. 20	0	100	100	0	0	0	0	0	0
1433	660	9250	6609250OA	E3401	Other Contractual Services *	325	1,900	1,900	0	0	0	0	0	0
1433	660	9250	6609250OA	E3414	Iss Professional Services	0	1	1	0	0	0	0	0	0
1433	660	9250	6609250OA	E3420	Contracted Fire Services	0	24	24	0	0	0	0	0	0
1433	660	9250	6609250OA	E4001REG	4001 Regular	319	600	600	0	0	0	0	0	0
1433	660	9250	6609250OA	E4007	Travel-Mileage	0	60	60	0	0	0	0	0	0
1433	660	9250	6609250OA	E4101	Communication Services	986,623	3,909,692	2,684,692	0	0	0	0	0	0
1433	660	9250	6609250OA	E4104	Comm/Commercial-Toll	0	20	20	0	0	0	0	0	0
1433	660	9250	6609250OA	E4205	Postage	350	5,300	5,300	0	0	0	0	0	0
1433	660	9250	6609250OA	E4406	Rent-Office Equipment	992	6,000	6,000	0	0	0	0	0	0
1433	660	9250	6609250OA	E4418	Rental-Pager Services	0	24	24	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1433 E-911 Wireless Fs365.172/173

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1433	820	9250	8209250NB	E9351	Tfr to E911 Carry Forward Fd 1434	0	0	0	0	0	0	0	0	0
1433	820	9250	8209250NB	E9363	Tfr to Fund 1435	0	0	3,300,000	3,300,000	0	0	0	0	0
TOTAL IN UNIT: 9250 E-911 County-Transfers						0	0	3,300,000	3,300,000	0	0	0	0	0
TOTAL IN DEPT : 820						173,780	525,000	3,300,000	3,300,000	0	0	0	0	0
TOTAL IN FUND: 1433 E-911 Wireless Fs365.172/173						1,662,962	6,658,460	6,188,449	3,300,000	3,412,949	0	0	0	3,412,949

PBC: E-911 Carry Foward FS365.172/173

DEPT: 660

UNIT: 9225 911 Operations & Maintenance

1434	660	9225	6609225GC	E8101	Contributions Othr Govtl Agency	0	0	250,000	250,000	1,800,000	0	0	0	1,800,000
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TOTAL IN UNIT: 9225 911 Operations & Maintenance

UNIT: 9235 911 Capital Replacements

1434	660	9235	6609235GC	E8101	Contributions Othr Govtl Agency	0	0	250,000	250,000	500,000	0	0	0	500,000
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TOTAL IN UNIT: 9235 911 Capital Replacements

UNIT: 9245 911 Call Takers Salary Reimbursement

1434	660	9245	6609245GC	E8101	Contributions Othr Govtl Agency	0	0	1,500,000	1,500,000	1,150,000	0	0	0	1,150,000
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TOTAL IN UNIT: 9245 911 Call Takers Salary Reimbursement

UNIT: 9250 E-911 County

1434	660	9250	6609250PC	E1201REG	1201 Regular	0	0	499,792	499,792	214,398	0	0	0	214,398
1434	660	9250	6609250PC	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
1434	660	9250	6609250PC	E2101	Fica-Taxes	0	0	0	0	13,428	0	0	0	13,428
1434	660	9250	6609250PC	E2105	Fica Medicare	0	0	0	0	3,144	0	0	0	3,144
1434	660	9250	6609250PC	E2201	Retirement Contributions-Frs	0	0	0	0	23,496	0	0	0	23,496
1434	660	9250	6609250PC	E2301	Insurance-Life & Health	0	0	0	0	36,384	0	0	0	36,384
1434	660	9250	6609250PC	E2401	Workers Compensation	0	0	0	0	403	0	0	0	403
1434	660	9250	6609250OC	E3161	Audio/Visual Services Ch. 20	0	0	0	0	500	0	0	0	500
1434	660	9250	6609250OC	E3401	Other Contractual Services *	0	0	0	0	9,500	0	0	0	9,500
1434	660	9250	6609250OC	E3414	Iss Professional Services	0	0	0	0	2	0	0	0	2
1434	660	9250	6609250OC	E3420	Contracted Fire Services	0	0	0	0	120	0	0	0	120
1434	660	9250	6609250OC	E3421	Contractual Service-Training	0	0	0	0	480	0	0	0	480
1434	660	9250	6609250OC	E4001REG	4001 Regular	0	0	0	0	3,000	0	0	0	3,000
1434	660	9250	6609250OC	E4007	Travel-Mileage	0	0	0	0	300	0	0	0	300
1434	660	9250	6609250OC	E4101	Communication Services	0	0	3,944,000	3,950,000	1,771,458	0	0	0	1,771,458

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1434 E-911 Carry Foward FS365.172/173

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1434	660	9250	6609250OC	E4104	Comm/Commercial-Toll	0	0	0	0	100	0	0	0	100
1434	660	9250	6609250OC	E4205	Postage	0	0	0	0	6,500	0	0	0	6,500
1434	660	9250	6609250OC	E4406	Rent-Office Equipment	0	0	0	0	10,000	0	0	0	10,000
1434	660	9250	6609250OC	E4418	Rental-Pager Services	0	0	0	0	120	0	0	0	120
1434	660	9250	6609250OC	E4620	Rep/Maint-Equipment	0	0	0	0	9,000	0	0	0	9,000
1434	660	9250	6609250OC	E4622	Rep/Maint-Telephone	0	0	0	0	100	0	0	0	100
1434	660	9250	6609250OC	E4674	Rep/Maint-Dp Equip	0	0	0	0	10,500	0	0	0	10,500
1434	660	9250	6609250OC	E4701	Printing & Binding-Outside	0	0	0	0	1,000	0	0	0	1,000
1434	660	9250	6609250OC	E4703	Graphics Charges	0	0	0	0	1,000	0	0	0	1,000
1434	660	9250	6609250OC	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1434	660	9250	6609250OC	E4941	Registration Fees	0	0	0	0	1,200	0	0	0	1,200
1434	660	9250	6609250OC	E4953	Aerial Photos	0	0	0	0	3,200	0	0	0	3,200
1434	660	9250	6609250OC	E4979	Indirect Costs-Bcc	0	0	0	0	36,024	0	0	0	36,024
1434	660	9250	6609250OC	E5101	Office Supplies	0	0	0	0	8,842	0	0	0	8,842
1434	660	9250	6609250OC	E5111	Office Furniture And Equipment	0	0	0	0	6,000	0	0	0	6,000
1434	660	9250	6609250OC	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	10,000	0	0	0	10,000
1434	660	9250	6609250OC	E5201	Materials/Supplies Operating	0	0	0	0	5,000	0	0	0	5,000
1434	660	9250	6609250OC	E5401	Books Publicatns & Subscrptns	0	0	0	0	24,600	0	0	0	24,600
1434	660	9250	6609250OC	E5402	Educational Training Materials	0	0	0	0	55,000	0	0	0	55,000
1434	660	9250	6609250OC	E5412	Dues & Memberships	0	0	0	0	200	0	0	0	200
1434	660	9250	6609250CC	E6405	Data Processing Equipment	0	0	6,000	0	0	0	0	0	0
TOTAL IN UNIT: 9250 E-911 County						0	0	4,449,792	4,449,792	2,265,000	0	0	0	2,265,000
UNIT: 9299 E-911 Reserves														
1434	660	9299	6609299NC	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9299 E-911 Reserves						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 660						0	0	6,449,792	6,449,792	5,715,000	0	0	0	5,715,000
DEPT: 820														
UNIT: 9225 911 Operations & Maintenance														
1434	820	9225	8209225NC	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	0	50,000	50,000	50,000	0	0	0	50,000
1434	820	9225	8209225NC	E9498	Tr To PBSO Fd 1902	0	0	75,000	75,000	150,000	0	0	0	150,000
TOTAL IN UNIT: 9225 911 Operations & Maintenance						0	0	125,000	125,000	200,000	0	0	0	200,000
UNIT: 9235 911 Capital Replacements														
1434	820	9235	8209235NC	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	0	300,000	300,000	50,000	0	0	0	50,000
1434	820	9235	8209235NC	E9498	Tr To PBSO Fd 1902	0	0	425,000	425,000	215,000	0	0	0	215,000
TOTAL IN UNIT: 9235 911 Capital Replacements						0	0	725,000	725,000	265,000	0	0	0	265,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1434 E-911 Carry Foward FS365.172/173

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 9245 911 Call Takers Salary Reimbursement													
1434	820	9245	8209245NB	E9052 Tr To Fire/Rescue MSTU Fd 1300	0	0	300,000	300,000	330,000	0	0	0	330,000
1434	820	9245	8209245NC	E9498 Tr To PBSO Fd 1902	0	0	650,000	650,000	900,000	0	0	0	900,000
TOTAL IN UNIT: 9245 911 Call Takers Salary Reimbursement					0	0	950,000	950,000	1,230,000	0	0	0	1,230,000
UNIT: 9250 E-911 County-Transfers													
1434	820	9250	8209250NC	E9363 Tfr to Fund 1435	0	0	250,208	250,208	0	0	0	0	0
TOTAL IN UNIT: 9250 E-911 County-Transfers					0	0	250,208	250,208	0	0	0	0	0
TOTAL IN DEPT : 820					0	0	2,050,208	2,050,208	1,695,000	0	0	0	1,695,000
TOTAL IN FUND: 1434 E-911 Carry Foward FS365.172/173					0	0	8,500,000	8,500,000	7,410,000	0	0	0	7,410,000

PBC: 911 Grant Fund

DEPT: 662

UNIT: 9261 911 CPE Replacement													
1435	662	9261	6629261CA	E6411 Communication Equipment	0	0	2,598,554	2,598,554	0	0	0	0	0
TOTAL IN UNIT: 9261 911 CPE Replacement					0	0	2,598,554	2,598,554	0	0	0	0	0
UNIT: 9262 911 NG Network													
1435	662	9262	6629262OA	E4101 Communication Services	0	0	1,310,592	1,310,592	0	0	0	0	0
1435	662	9262	6629262CA	E6411 Communication Equipment	0	0	88,170	88,170	0	0	0	0	0
TOTAL IN UNIT: 9262 911 NG Network					0	0	1,398,762	1,398,762	0	0	0	0	0
UNIT: 9263 911 Hosted PSAP													
1435	662	9263	6629263OA	E4101 Communication Services	0	0	290,208	290,208	0	0	0	0	0
1435	662	9263	6629263CA	E6411 Communication Equipment	0	0	6,525,427	6,525,427	0	0	0	0	0
TOTAL IN UNIT: 9263 911 Hosted PSAP					0	0	6,815,635	6,815,635	0	0	0	0	0
TOTAL IN DEPT : 662					0	0	10,812,951	10,812,951	0	0	0	0	0
TOTAL IN FUND: 1435 911 Grant Fund					0	0	10,812,951	10,812,951	0	0	0	0	0

PBC: Highridge Activity Fund

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1440 Highridge Activity Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 660													
UNIT: 8240 Highridge Activity													
1440	660	8240	6608240OA	E5201	Materials/Supplies Operating	0	0	10,000	15,000	21,600	0	0	21,600
1440	660	8240	6608240OA	E5248	Clothing & Wearing Apparel	0	0	5,000	0	0	0	0	0
TOTAL IN UNIT: 8240 Highridge Activity					0	0	15,000	15,000	21,600	0	0	0	21,600
TOTAL IN DEPT : 660					0	0	15,000	15,000	21,600	0	0	0	21,600
TOTAL IN FUND: 1440 Highridge Activity Fund					0	0	15,000	15,000	21,600	0	0	0	21,600

PBC: Tdc-Convention Center Oper

DEPT: 710

UNIT: 7420 Convention & VisitorS Bureau

1450	710	7420	7107420PA	E1201REG	1201 Regular	0	0	72,240	28,812	59,911	0	0	59,911
1450	710	7420	7107420PA	E2101	Fica-Taxes	0	0	4,500	1,788	3,756	0	0	3,756
1450	710	7420	7107420PA	E2105	Fica Medicare	0	0	1,050	420	876	0	0	876
1450	710	7420	7107420PA	E2201	Retirement Contributions-Frs	0	0	7,840	3,132	6,564	0	0	6,564
1450	710	7420	7107420PA	E2301	Insurance-Life & Health	0	0	12,500	9,096	9,096	0	0	9,096
1450	710	7420	7107420PA	E2401	Workers Compensation	0	0	350	0	0	0	0	0
1450	710	7420	7107420OA	E3124	Legal Services-County Attorney	19,800	40,000	40,000	10,000	20,000	0	0	20,000
1450	710	7420	7107420OA	E3401	Other Contractual Services *	3,938,336	5,127,238	5,028,758	4,642,392	5,159,727	0	0	5,159,727
1450	710	7420	7107420OA	E4101	Communication Services	49	3,000	3,000	3,000	3,000	0	0	3,000
1450	710	7420	7107420OA	E4501	Ins & Surety Bonds Outside *	186,661	260,000	420,000	343,518	405,000	0	0	405,000
1450	710	7420	7107420OA	E4969	Tax Collector Commission	3,807	3,807	3,807	3,807	3,807	0	0	3,807
1450	710	7420	7107420OA	E5202	Janitorial Supplies	148	0	0	0	0	0	0	0
TOTAL IN UNIT: 7420 Convention & VisitorS Bureau					4,148,801	5,434,045	5,594,045	5,045,965	5,671,737	0	0	0	5,671,737

UNIT: 7450 Reserve For Convention Ctr Ops

1450	710	7450	7107450NA	E9902	Operating Reserves	0	538,233	871,885	0	315,134	0	0	315,134
TOTAL IN UNIT: 7450 Reserve For Convention Ctr Ops					0	538,233	871,885	0	315,134	0	0	0	315,134

TOTAL IN DEPT : 710 **4,148,801** **5,972,278** **6,465,930** **5,045,965** **5,986,871** **0** **0** **0** **5,986,871**

DEPT: 820

UNIT: 7290 Transfers

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1450 Tdc-Convention Center Oper

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1450	820	7290	8207290NA	E9086	Tr To TDC Tourism Fd 1454	50,287	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7290 Transfers						50,287	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						50,287	0	0	0	0	0	0	0	0
TOTAL IN FUND: 1450 Tdc-Convention Center Oper						4,199,088	5,972,278	6,465,930	5,045,965	5,986,871	0	0	0	5,986,871

PBC: Tdc-Film Commission

DEPT: 710

UNIT: 7240 Film & Tv Commission

1451	710	7240	7107240OA	E3080	Operating Expense-Indirect	35,939	39,678	39,678	41,073	40,356	0	0	0	40,356
1451	710	7240	7107240OA	E3401	Other Contractual Services *	602,666	604,000	634,000	585,293	547,778	0	0	0	547,778
1451	710	7240	7107240OA	E4101	Communication Services	3,440	5,000	5,000	5,000	5,000	0	0	0	5,000
1451	710	7240	7107240OA	E4103	Comm/Suncom-Toll	166	870	870	870	400	0	0	0	400
1451	710	7240	7107240OA	E4104	Comm/Commercial-Toll	0	3,885	3,885	1,000	2,000	0	0	0	2,000
1451	710	7240	7107240OA	E4411	Rent-Office Space	51,465	55,500	55,500	55,500	57,000	0	0	0	57,000
1451	710	7240	7107240OA	E4418	Rental-Pager Services	0	0	0	0	0	0	0	0	0
1451	710	7240	7107240OA	E4969	Tax Collector Commission	9,767	10,552	10,552	9,730	9,730	0	0	0	9,730

TOTAL IN UNIT: 7240 Film & Tv Commission **703,443** **719,485** **749,485** **698,466** **662,264** **0** **0** **0** **662,264**

UNIT: 7299 Reserves

1451	710	7299	7107299NA	E9902	Operating Reserves	0	33,977	49,834	0	40,745	0	0	0	40,745
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TOTAL IN UNIT: 7299 Reserves **0** **33,977** **49,834** **0** **40,745** **0** **0** **0** **40,745**

TOTAL IN DEPT : 710 **703,443** **753,462** **799,319** **698,466** **703,009** **0** **0** **0** **703,009**

TOTAL IN FUND: 1451 Tdc-Film Commission **703,443** **753,462** **799,319** **698,466** **703,009** **0** **0** **0** **703,009**

PBC: Tdc-Special Projects

DEPT: 710

UNIT: 7310 Tdc Administrative Expense

1452	710	7310	7107310OA	E3401	Other Contractual Services *	122,000	275,809	275,809	125,000	311,052	0	0	0	311,052
1452	710	7310	7107310OA	E4969	Tax Collector Commission	2,284	2,284	2,284	2,284	2,284	0	0	0	2,284

TOTAL IN UNIT: 7310 Tdc Administrative Expense **124,284** **278,093** **278,093** **127,284** **313,336** **0** **0** **0** **313,336**

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1452 Tdc-Special Projects

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 7475 Reserve For Spec Proj & Events														
1452	710	7475	7107475NA	E9902	Operating Reserves	0	0	2,224	0	0	0	0	0	0
TOTAL IN UNIT: 7475 Reserve For Spec Proj & Events						0	0	2,224	0	0	0	0	0	0
TOTAL IN DEPT : 710						124,284	278,093	280,317	127,284	313,336	0	0	0	313,336
TOTAL IN FUND: 1452 Tdc-Special Projects						124,284	278,093	280,317	127,284	313,336	0	0	0	313,336

PBC: Tdc-4th Cent Local Option Tax

DEPT: 710

UNIT: 7310 Tdc Administrative Expense

1453	710	7310	7107310OB	E4969	Tax Collector Commission	85,082	91,761	91,761	84,769	84,769	0	0	0	84,769
TOTAL IN UNIT: 7310 Tdc Administrative Expense						85,082	91,761	91,761	84,769	84,769	0	0	0	84,769

UNIT: 7333 Convention Center

1453	710	7333	7107333OA	E3124	Legal Services-County Attorney	0	50,000	50,000	50,000	0	0	0	0	0
TOTAL IN UNIT: 7333 Convention Center						0	50,000	50,000	50,000	0	0	0	0	0

UNIT: 7394 Fourth Cent Reserves

1453	710	7394	7107394NA	E9902	Operating Reserves	0	10,642,830	10,875,683	0	8,126,160	0	0	0	8,126,160
1453	710	7394	7107394NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7394 Fourth Cent Reserves						0	10,642,830	10,875,683	0	8,126,160	0	0	0	8,126,160
TOTAL IN DEPT : 710						85,082	10,784,591	11,017,444	134,769	8,210,929	0	0	0	8,210,929

DEPT: 820

UNIT: 7290 Transfers

1453	820	7290	8207290NC	E9082	Tr To TDC Convention Ctr Fd 1450	1,350,000	900,000	900,000	900,000	900,000	0	0	0	900,000
1453	820	7290	8207290NC	E9248	Tr To 81.3 Convention FD 2511	4,222,807	5,337,796	5,345,003	5,337,796	5,311,403	0	0	0	5,311,403
1453	820	7290	8207290NC	E9289	Tr To 16M NAV 2005 DS Stad Ref Fund 2517	1,895,840	2,059,065	2,059,065	2,059,065	2,046,218	0	0	0	2,046,218
TOTAL IN UNIT: 7290 Transfers						7,468,647	8,296,861	8,304,068	8,296,861	8,257,621	0	0	0	8,257,621
TOTAL IN DEPT : 820						7,468,647	8,296,861	8,304,068	8,296,861	8,257,621	0	0	0	8,257,621

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1453 Tdc-4th Cent Local Option Tax

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 1453 Tdc-4th Cent Local Option Tax					7,553,729	19,081,452	19,321,512	8,431,630	16,468,550	0	0	0	16,468,550

PBC: Tdc-Tourism

DEPT: 710

UNIT: 7310 Tdc Administrative Expense

1454	710	7310	7107310PC	E1201REG 1201 Regular	292,402	314,020	314,020	314,759	330,500	0	0	0	330,500
1454	710	7310	7107310PC	E1401REG 1401 Regular	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1454	710	7310	7107310PC	E2101 Fica-Taxes	15,176	16,091	16,091	16,210	17,000	0	0	0	17,000
1454	710	7310	7107310PC	E2105 Fica Medicare	4,198	5,480	5,480	4,651	4,900	0	0	0	4,900
1454	710	7310	7107310PC	E2201 Retirement Contributions-Frs	33,318	43,417	43,417	36,000	41,100	0	0	0	41,100
1454	710	7310	7107310PC	E2301 Insurance-Life & Health	42,758	48,800	48,800	43,500	49,000	0	0	0	49,000
1454	710	7310	7107310PC	E2401 Workers Compensation	1,000	1,400	1,400	1,400	1,400	0	0	0	1,400
1454	710	7310	7107310OC	E3124 Legal Services-County Attorney	37,246	40,000	40,000	40,000	30,000	0	0	0	30,000
1454	710	7310	7107310OC	E3134 Admin Services-County Adminis	50,686	33,000	33,000	33,000	35,000	0	0	0	35,000
1454	710	7310	7107310OC	E3401 Other Contractual Services *	39,000	36,500	86,500	86,500	39,000	0	0	0	39,000
1454	710	7310	7107310OC	E3404 Temp Serv/Contracted Salaries	0	500	500	500	500	0	0	0	500
1454	710	7310	7107310OC	E3413 Iss Enterprise Services	9,028	15,671	15,671	15,671	16,443	0	0	0	16,443
1454	710	7310	7107310OC	E3421 Contractual Service-Training	759	300	300	300	400	0	0	0	400
1454	710	7310	7107310OC	E4001REG 4001 Regular	1,534	9,000	9,000	6,000	8,000	0	0	0	8,000
1454	710	7310	7107310OC	E4007 Travel-Mileage	484	782	782	700	999	0	0	0	999
1454	710	7310	7107310OC	E4008REG 4008 Regular	6,000	6,500	6,500	6,000	6,000	0	0	0	6,000
1454	710	7310	7107310OC	E4101 Communication Services	3,578	12,994	12,994	7,000	6,000	0	0	0	6,000
1454	710	7310	7107310OC	E4103 Comm/Suncom-Toll	57	2,000	2,000	500	500	0	0	0	500
1454	710	7310	7107310OC	E4104 Comm/Commercial-Toll	12,207	15,000	15,000	15,000	16,500	0	0	0	16,500
1454	710	7310	7107310OC	E4205 Postage	2,781	3,900	3,900	3,205	3,900	0	0	0	3,900
1454	710	7310	7107310OC	E4405 Rent-Other Equipment	0	0	3,000	0	0	0	0	0	0
1454	710	7310	7107310OC	E4406 Rent-Office Equipment	4,919	7,856	7,856	7,800	8,500	0	0	0	8,500
1454	710	7310	7107310OC	E4411 Rent-Office Space	72,591	78,000	78,000	78,000	80,000	0	0	0	80,000
1454	710	7310	7107310OC	E4412 Rent-Storage/Warehouse Space *	233	1,000	1,000	500	500	0	0	0	500
1454	710	7310	7107310OC	E4502 Casualty Self Ins Premiums	1,000	3,000	3,000	3,000	3,150	0	0	0	3,150
1454	710	7310	7107310OC	E4610 Repair/Maint-Buildings	0	1,000	1,000	500	500	0	0	0	500
1454	710	7310	7107310OC	E4620 Rep/Maint-Equipment	0	1,000	1,000	500	1,000	0	0	0	1,000
1454	710	7310	7107310OC	E4622 Rep/Maint-Telephone	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1454	710	7310	7107310OC	E4674 Rep/Maint-Dp Equip	0	800	800	500	800	0	0	0	800
1454	710	7310	7107310OC	E4701 Printing & Binding-Outside	0	9,000	9,000	2,000	1,000	0	0	0	1,000
1454	710	7310	7107310OC	E4703 Graphics Charges	0	1,000	1,000	6,700	8,000	0	0	0	8,000
1454	710	7310	7107310OC	E4801 Promotl Activities (Ord 86-19)	859	2,500	4,500	4,500	2,500	0	0	0	2,500
1454	710	7310	7107310OC	E4802REG 4802 Regular	0	100	100	100	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1454 Tdc-Tourism

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1454	710	7310	71073100C	E4803	Sales Entertainment	0	500	500	500	500	0	0	0	500
1454	710	7310	71073100C	E4807	Research-Tourist Dev.	70,000	75,000	70,000	75,000	75,000	0	0	0	75,000
1454	710	7310	71073100C	E4809	Consumer & Trade Shows	0	6,000	1,000	6,000	4,457	0	0	0	4,457
1454	710	7310	71073100C	E4811	Promotional Items	105	1,650	3,500	1,000	600	0	0	0	600
1454	710	7310	71073100C	E4822	Fulfillment	2,400	5,600	2,450	4,000	3,000	0	0	0	3,000
1454	710	7310	71073100C	E4941	Registration Fees	1,045	3,500	3,500	3,500	3,500	0	0	0	3,500
1454	710	7310	71073100C	E4942	Tuition-Reimbursement	0	500	500	200	500	0	0	0	500
1454	710	7310	71073100C	E4945	Advertising	0	0	0	0	0	0	0	0	0
1454	710	7310	71073100C	E4969	Tax Collector Commission	130,732	141,246	141,246	130,239	130,240	0	0	0	130,240
1454	710	7310	71073100C	E4979	Indirect Costs-Bcc	167,926	176,322	176,322	177,000	185,138	0	0	0	185,138
1454	710	7310	71073100C	E5101	Office Supplies	3,265	4,082	4,082	3,404	3,600	0	0	0	3,600
1454	710	7310	71073100C	E5111	Office Furniture And Equipment	2,520	1,000	7,300	1,000	963	0	0	0	963
1454	710	7310	71073100C	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1454	710	7310	71073100C	E5121	Data Proccssng Sftwre/Accessres	188	1,700	1,700	1,000	800	0	0	0	800
1454	710	7310	71073100C	E5201	Materials/Supplies Operating	182	1,000	1,000	800	950	0	0	0	950
1454	710	7310	71073100C	E5401	Books Publicatns & Subscrptns	3,337	3,935	3,935	3,600	3,900	0	0	0	3,900
1454	710	7310	71073100C	E5412	Dues & Memberships	2,055	1,600	1,600	1,700	2,000	0	0	0	2,000
1454	710	7310	7107310CC	E6405	Data Processing Equipment	2,551	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7310 Tdc Administrative Expense						1,018,120	1,137,246	1,187,246	1,146,939	1,131,240	0	0	0	1,131,240
UNIT: 7312 Operating Expense-Charge Off														
1454	710	7312	7107312XA	E3070	Operating Expense-Charge Off	-405,564	-464,899	-464,899	-466,933	-460,823	0	0	0	-460,823
TOTAL IN UNIT: 7312 Operating Expense-Charge Off						-405,564	-464,899	-464,899	-466,933	-460,823	0	0	0	-460,823
UNIT: 7395 Tourism Promotion Reserves														
1454	710	7395	7107395NA	E9902	Operating Reserves	0	3,879,424	2,230,474	0	573,151	0	0	0	573,151
TOTAL IN UNIT: 7395 Tourism Promotion Reserves						0	3,879,424	2,230,474	0	573,151	0	0	0	573,151
UNIT: 7420 Convention & VisitorS Bureau														
1454	710	7420	71074200B	E3201	Audit Services	45,000	0	0	0	0	0	0	0	0
1454	710	7420	71074200B	E3401	Other Contractual Services *	7,812,895	8,609,000	9,804,000	9,137,800	9,425,528	0	0	0	9,425,528
1454	710	7420	71074200B	E4101	Communication Services	26,519	35,500	35,500	35,500	35,500	0	0	0	35,500
1454	710	7420	71074200B	E4103	Comm/Suncom-Toll	364	5,000	5,000	5,000	3,000	0	0	0	3,000
1454	710	7420	71074200B	E4104	Comm/Commercial-Toll	4,995	4,500	4,500	4,500	7,500	0	0	0	7,500
1454	710	7420	71074200B	E4411	Rent-Office Space	431,837	463,000	463,000	463,000	475,000	0	0	0	475,000
1454	710	7420	71074200B	E4622	Rep/Maint-Telephone	881	4,200	4,200	4,200	4,000	0	0	0	4,000
1454	710	7420	71074200B	E4813	Local Co-Op Adv/Prom Exp	77,741	125,000	150,000	150,000	100,000	0	0	0	100,000
TOTAL IN UNIT: 7420 Convention & VisitorS Bureau						8,400,232	9,246,200	10,466,200	9,800,000	10,050,528	0	0	0	10,050,528
TOTAL IN DEPT : 710						9,012,788	13,797,971	13,419,021	10,480,006	11,294,096	0	0	0	11,294,096

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1454 Tdc-Tourism

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 820														
UNIT: 7290 Transfers														
1454	820	7290	8207290NH	E9082	Tr To TDC Convention Ctr Fd 1450	0	253,800	253,800	253,800	0	0	0	0	0
1454	820	7290	8207290NH	E9087	Tr To TDC Cultural Arts Fd 1455	0	400,000	400,000	400,000	0	0	0	0	0
TOTAL IN UNIT: 7290 Transfers						0	653,800	653,800	653,800	0	0	0	0	0
TOTAL IN DEPT : 820						0	653,800	653,800	653,800	0	0	0	0	0
TOTAL IN FUND: 1454 Tdc-Tourism						9,012,788	14,451,771	14,072,821	11,133,806	11,294,096	0	0	0	11,294,096

PBC: Tdc-Cultural Arts

DEPT: 710

UNIT: 7014 Cultural Council

1455	710	7014	7107014OA	E3080	Operating Expense-Indirect	206,646	227,846	227,846	235,854	231,740	0	0	0	231,740
1455	710	7014	7107014OA	E3401	Other Contractual Services *	915,820	982,000	982,000	950,926	877,716	0	0	0	877,716
1455	710	7014	7107014OA	E4969	Tax Collector Commission	56,085	60,595	60,595	55,873	55,873	0	0	0	55,873
1455	710	7014	7107014GA	E8201	Contributions-Non-Govts Agnces	3,196,783	3,000,000	3,000,000	2,803,217	2,400,000	0	0	0	2,400,000
TOTAL IN UNIT: 7014 Cultural Council						4,375,334	4,270,441	4,270,441	4,045,870	3,565,329	0	0	0	3,565,329

UNIT: 7015 Cultural Council C2

1455	710	7015	7107015GA	E8201	Contributions-Non-Govts Agnces	0	400,000	400,000	400,000	320,000	0	0	0	320,000
TOTAL IN UNIT: 7015 Cultural Council C2						0	400,000	400,000	400,000	320,000	0	0	0	320,000

UNIT: 7396 Cultural Arts Reserves

1455	710	7396	7107396NA	E9902	Operating Reserves	0	627,106	514,924	0	339,517	0	0	0	339,517
TOTAL IN UNIT: 7396 Cultural Arts Reserves						0	627,106	514,924	0	339,517	0	0	0	339,517

TOTAL IN DEPT : 710

						4,375,334	5,297,547	5,185,365	4,445,870	4,224,846	0	0	0	4,224,846
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TOTAL IN FUND: 1455 Tdc-Cultural Arts

						4,375,334	5,297,547	5,185,365	4,445,870	4,224,846	0	0	0	4,224,846
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PBC: Tdc-Beaches

DEPT: 710

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1456 Tdc-Beaches

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 7313 Tdc Administrative Exp-Beaches														
1456	710	7313	7107313OA	E3080	Operating Expense-Indirect	118,056	126,521	126,521	116,662	116,662	0	0	0	116,662
1456	710	7313	7107313OA	E4969	Tax Collector Commission	35,131	37,956	37,956	34,998	34,998	0	0	0	34,998
TOTAL IN UNIT: 7313 Tdc Administrative Exp-Beaches						153,187	164,477	164,477	151,660	151,660	0	0	0	151,660
UNIT: 7451 Reserves For Beaches														
1456	710	7451	7107451NA	E9902	Operating Reserves	0	50,000	88,215	0	50,002	0	0	0	50,002
TOTAL IN UNIT: 7451 Reserves For Beaches						0	50,000	88,215	0	50,002	0	0	0	50,002
TOTAL IN DEPT : 710						153,187	214,477	252,692	151,660	201,662	0	0	0	201,662
DEPT: 820														
UNIT: 7290 Transfers														
1456	820	7290	8207290ND	E9190	Tr To Beach Imprv Fd 3652	2,300,832	2,214,066	2,214,066	2,214,066	2,055,635	0	0	0	2,055,635
TOTAL IN UNIT: 7290 Transfers						2,300,832	2,214,066	2,214,066	2,214,066	2,055,635	0	0	0	2,055,635
TOTAL IN DEPT : 820						2,300,832	2,214,066	2,214,066	2,214,066	2,055,635	0	0	0	2,055,635
TOTAL IN FUND: 1456 Tdc-Beaches						2,454,019	2,428,543	2,466,758	2,365,726	2,257,297	0	0	0	2,257,297

PBC: Tdc-Sports Commission

DEPT: 710

UNIT: 7331 Sports Commission

1457	710	7331	7107331OA	E3080	Operating Expense-Indirect	44,923	70,854	70,854	73,344	72,065	0	0	0	72,065
1457	710	7331	7107331OA	E3401	Other Contractual Services *	630,760	870,800	870,800	780,040	870,800	0	0	0	870,800
1457	710	7331	7107331OA	E4101	Communication Services	6,546	15,656	15,656	15,656	15,656	0	0	0	15,656
1457	710	7331	7107331OA	E4103	Comm/Suncom-Toll	165	1,868	1,868	1,868	1,868	0	0	0	1,868
1457	710	7331	7107331OA	E4104	Comm/Commercial-Toll	0	1,776	1,776	1,776	1,776	0	0	0	1,776
1457	710	7331	7107331OA	E4411	Rent-Office Space	109,520	117,500	117,500	117,500	120,500	0	0	0	120,500
1457	710	7331	7107331OA	E4610	Repair/Maint-Buildings	0	750	750	750	750	0	0	0	750
1457	710	7331	7107331OA	E4622	Rep/Maint-Telephone	315	2,500	2,500	2,500	2,500	0	0	0	2,500
1457	710	7331	7107331OA	E4969	Tax Collector Commission	17,441	18,844	18,844	17,375	17,375	0	0	0	17,375
1457	710	7331	7107331GA	E8201	Contributions-Non-Govts Agnces	197,700	250,000	250,000	250,000	250,000	0	0	0	250,000
TOTAL IN UNIT: 7331 Sports Commission						1,007,370	1,350,548	1,350,548	1,260,809	1,353,290	0	0	0	1,353,290

UNIT: 7397 Sports Commission Reserves

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1457 Tdc-Sports Commission

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1457	710	7397	7107397NA	E9902	Operating Reserves	0	224,469	490,562	0	285,430	0	0	0	285,430
TOTAL IN UNIT: 7397 Sports Commission Reserves						0	224,469	490,562	0	285,430	0	0	0	285,430
TOTAL IN DEPT : 710						1,007,370	1,575,017	1,841,110	1,260,809	1,638,720	0	0	0	1,638,720
DEPT: 820														
UNIT: 7290 Transfers														
1457	820	7290	8207290NE	E9127	Tr To 50.87M Sunshine 1 87 Fd 2406	30,000	30,000	30,000	30,000	0	0	0	0	0
1457	820	7290	8207290NE	E9352	Tfr to 30M NAV 08A Ref DS2522	0	0	0	0	30,000	0	0	0	30,000
TOTAL IN UNIT: 7290 Transfers						30,000	30,000	30,000	30,000	30,000	0	0	0	30,000
TOTAL IN DEPT : 820						30,000	30,000	30,000	30,000	30,000	0	0	0	30,000
TOTAL IN FUND: 1457 Tdc-Sports Commission						1,037,370	1,605,017	1,871,110	1,290,809	1,668,720	0	0	0	1,668,720

PBC: TDC-1st Cent Tourist Local Option Tax

DEPT: 710

UNIT: 7310 Tdc Administrative Expense

1458	710	7310	7107310OD	E3124	Legal Services-County Attorney	0	102,000	102,000	0	50,000	0	0	0	50,000
1458	710	7310	7107310OD	E3401	Other Contractual Services *	0	0	0	0	200,000	0	0	0	200,000
1458	710	7310	7107310OD	E4969	Tax Collector Commission	61,943	91,761	91,761	84,769	84,769	0	0	0	84,769
1458	710	7310	7107345NA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7310 Tdc Administrative Expense						61,943	193,761	193,761	84,769	334,769	0	0	0	334,769
UNIT: 7345 Fifth Cent Reserves														
1458	710	7345	7107345NA	E9902	Operating Reserves	0	6,796,091	7,279,139	0	12,067,066	0	0	0	12,067,066
TOTAL IN UNIT: 7345 Fifth Cent Reserves						0	6,796,091	7,279,139	0	12,067,066	0	0	0	12,067,066
TOTAL IN DEPT : 710						61,943	6,989,852	7,472,900	84,769	12,401,835	0	0	0	12,401,835

DEPT: 820

UNIT: 7290 Transfers

1458	820	7290	8207290NG	E9204	Tr To Public Bldg Imprv Fd 3804	1,000,000	1,000,000	1,000,000	0	0	0	0	0	0
1458	820	7290	8207290NG	E9325	Transfer To Fund 2054	0	612,307	0	0	0	0	0	0	0
1458	820	7290	8207290NG	E9353	Tfr to Fund 2063	0	0	612,307	612,307	2,323,350	0	0	0	2,323,350

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1458 TDC-1st Cent Tourist Local Option Tax

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7290 Transfers					1,000,000	1,612,307	1,612,307	612,307	2,323,350	0	0	0	2,323,350
TOTAL IN DEPT : 820					1,000,000	1,612,307	1,612,307	612,307	2,323,350	0	0	0	2,323,350
TOTAL IN FUND: 1458 TDC-1st Cent Tourist Local Option Tax					1,061,943	8,602,159	9,085,207	697,076	14,725,185	0	0	0	14,725,185

PBC: Drug Abuse Trust Fund

DEPT: 740

UNIT: 2014 Drug & Alcohol Treatment

1470	740	2014	7402014GA	E8101	Contributions Othr Govtl Agency	0	0	39,556	0	0	0	0	0
1470	740	2014	7402014GA	E8201	Contributions-Non-Govts Agnces	108,800	100,000	60,444	100,000	52,254	0	0	52,254

TOTAL IN UNIT: 2014 Drug & Alcohol Treatment					108,800	100,000	100,000	100,000	52,254	0	0	0	52,254
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UNIT: 9900 Reserves

1470	740	9900	7409900NA	E9902	Operating Reserves	0	241,680	157,586	0	10,555	0	0	10,555
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TOTAL IN UNIT: 9900 Reserves					0	241,680	157,586	0	10,555	0	0	0	10,555
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TOTAL IN DEPT : 740					108,800	341,680	257,586	100,000	62,809	0	0	0	62,809
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DEPT: 820

UNIT: 7490 Transfers-Drug Abuse Trust Fd

1470	820	7490	8207490NA	E9000	Tr To General Fund Fd 0001	186,751	275,051	354,324	354,324	135,273	0	0	135,273
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TOTAL IN UNIT: 7490 Transfers-Drug Abuse Trust Fd					186,751	275,051	354,324	354,324	135,273	0	0	0	135,273
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TOTAL IN DEPT : 820					186,751	275,051	354,324	354,324	135,273	0	0	0	135,273
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TOTAL IN FUND: 1470 Drug Abuse Trust Fund					295,551	616,731	611,910	454,324	198,082	0	0	0	198,082
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PBC: Driver Ed Trust Fund

DEPT: 743

UNIT: 5239 Driver Ed Assess. Fs318.1215

1480	743	5239	7435239GA	E8101	Contributions Othr Govtl Agency	689,612	900,000	1,234,177	800,000	974,070	0	0	974,070
1480	743	5239	7435239GA	E8201	Contributions-Non-Govts Agnces	0	179,057	204,210	100,000	73,317	0	0	73,317

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1480 Driver Ed Trust Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 5239 Driver Ed Assess. Fs318.1215					689,612	1,079,057	1,438,387	900,000	1,047,387	0	0	0	1,047,387
TOTAL IN DEPT : 743					689,612	1,079,057	1,438,387	900,000	1,047,387	0	0	0	1,047,387
TOTAL IN FUND: 1480 Driver Ed Trust Fund					689,612	1,079,057	1,438,387	900,000	1,047,387	0	0	0	1,047,387

PBC: Utility Tax-Electricity (PBC Ord 89-13)

DEPT: 820

UNIT: 9007 Transfers-Fund 1481

1481	820	9007	8209007NA	E9000	Tr To General Fund Fd 0001	0	19,621,712	19,818,552	24,508,383	18,908,122	0	0	0	18,908,122
1481	820	9007	8209007NA	E9052	Tr To Fire/Rescue MSTU Fd 1300	7,066,250	8,167,688	7,970,848	7,742,673	7,691,878	0	0	0	7,691,878
1481	820	9007	8209007NA	E9192	Tr To Fire Rescue Imprv Fd 3700	2,100,000	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 9007 Transfers-Fund 1481 **9,166,250** **27,789,400** **27,789,400** **32,251,056** **26,600,000** **0** **0** **0** **26,600,000**

UNIT: 9900 Reserves

1481	820	9900	8209900NH	E9922	Res-Balances Forward	0	0	0	0	3,000,000	0	0	0	3,000,000
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TOTAL IN UNIT: 9900 Reserves **0** **0** **0** **0** **3,000,000** **0** **0** **0** **3,000,000**

TOTAL IN DEPT : 820 **9,166,250** **27,789,400** **27,789,400** **32,251,056** **29,600,000** **0** **0** **0** **29,600,000**

TOTAL IN FUND: 1481 Utility Tax-Electricity (PBC Ord 89-13) **9,166,250** **27,789,400** **27,789,400** **32,251,056** **29,600,000** **0** **0** **0** **29,600,000**

PBC: Cooperative Extension Rev fund

DEPT: 310

UNIT: 1800 Cooperative Extension Special Revenue Trust

1482	310	1800	3101800OA	E4001REG	4001 Regular	0	0	5,000	5,000	5,000	0	0	0	5,000
1482	310	1800	3101800OA	E4941	Registration Fees	0	0	2,000	2,000	2,000	0	0	0	2,000
1482	310	1800	3101800OA	E5201	Materials/Supplies Operating	0	0	87,195	87,195	88,000	0	0	0	88,000

TOTAL IN UNIT: 1800 Cooperative Extension Special Revenue Trust **0** **0** **94,195** **94,195** **95,000** **0** **0** **0** **95,000**

TOTAL IN DEPT : 310 **0** **0** **94,195** **94,195** **95,000** **0** **0** **0** **95,000**

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1482 Cooperative Extension Rev fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 1482 Cooperative Extension Rev fund					0	0	94,195	94,195	95,000	0	0	0	95,000

PBC: Crime Prevention Fund

DEPT: 767

UNIT: 7607 Criminal Justice Commission

1500	767	7607	7677607PB	E1201REG 1201 Regular	42,272	61,419	61,419	66,996	69,641	0	0	0	69,641
1500	767	7607	7677607PB	E1301REG 1301 Regular	33,138	0	0	0	0	0	0	0	0
1500	767	7607	7677607PB	E2101 Fica-Taxes	4,624	3,873	3,873	4,152	4,356	0	0	0	4,356
1500	767	7607	7677607PB	E2105 Fica Medicare	1,081	906	906	972	1,020	0	0	0	1,020
1500	767	7607	7677607PB	E2201 Retirement Contributions-Frs	4,164	6,777	6,777	7,272	7,632	0	0	0	7,632
1500	767	7607	7677607PB	E2301 Insurance-Life & Health	5,559	9,096	9,096	9,096	9,096	0	0	0	9,096
1500	767	7607	7677607OB	E4001REG 4001 Regular	56	2,000	2,000	1,500	1,000	0	0	0	1,000
1500	767	7607	7677607OB	E4007 Travel-Mileage	116	500	500	450	420	0	0	0	420
1500	767	7607	7677607OB	E4801 Promotl Activities (Ord 86-19)	0	200	200	150	200	0	0	0	200
1500	767	7607	7677607OB	E4802REG 4802 Regular	0	20	20	20	0	0	0	0	0
1500	767	7607	7677607OB	E4941 Registration Fees	0	500	500	500	500	0	0	0	500
1500	767	7607	7677607OB	E5101 Office Supplies	31	750	750	660	600	0	0	0	600
1500	767	7607	7677607OB	E5121 Data Processng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1500	767	7607	7677607OB	E5412 Dues & Memberships	0	125	125	100	100	0	0	0	100
1500	767	7607	7677607GB	E8101 Contributions Othr Govtl Agency	0	0	0	7,000	7,000	0	0	0	7,000
TOTAL IN UNIT: 7607 Criminal Justice Commission					91,041	86,166	86,166	98,868	101,565	0	0	0	101,565

UNIT: 7678 Youth Violence Initiative

1500	767	7678	7677678PB	E1201REG 1201 Regular	7,255	59,935	59,935	49,512	51,464	0	0	0	51,464
1500	767	7678	7677678PB	E2101 Fica-Taxes	450	3,412	3,412	3,072	3,228	0	0	0	3,228
1500	767	7678	7677678PB	E2105 Fica Medicare	105	798	798	720	756	0	0	0	756
1500	767	7678	7677678PB	E2201 Retirement Contributions-Frs	715	5,971	5,971	5,376	5,640	0	0	0	5,640
1500	767	7678	7677678PB	E2301 Insurance-Life & Health	237	9,096	9,096	9,096	9,096	0	0	0	9,096
1500	767	7678	7677678OB	E3161 Audio/Visual Services Ch. 20	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1500	767	7678	7677678OB	E4001REG 4001 Regular	0	1,200	1,200	1,150	1,100	0	0	0	1,100
1500	767	7678	7677678OB	E4007 Travel-Mileage	249	500	500	400	500	0	0	0	500
1500	767	7678	7677678OB	E4703 Graphics Charges	0	1,500	1,500	1,480	1,500	0	0	0	1,500
1500	767	7678	7677678OB	E4801 Promotl Activities (Ord 86-19)	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1500	767	7678	7677678OB	E4802REG 4802 Regular	0	20	20	20	0	0	0	0	0
1500	767	7678	7677678OB	E4941 Registration Fees	0	750	750	640	700	0	0	0	700
1500	767	7678	7677678OB	E4945 Advertising	0	0	0	0	0	0	0	0	0
1500	767	7678	7677678OB	E5101 Office Supplies	180	1,500	1,500	1,300	1,470	0	0	0	1,470

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1500 Crime Prevention Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7678 Youth Violence Initiative						9,191	88,182	88,182	76,266	78,954	0	0	0	78,954
TOTAL IN DEPT : 767						100,232	174,348	174,348	175,134	180,519	0	0	0	180,519
DEPT: 820														
UNIT: 7607 Criminal Justice Transfers														
1500	820	7607	8207607NC	E8101	Contributions Othr Govtl Agency	0	0	7,000	0	0	0	0	0	0
1500	820	7607	8207607NC	E9000	Tr To General Fund Fd 0001	139,753	237,336	237,336	236,454	755,586	0	0	0	755,586
1500	820	7607	8207607NC	E9020	Tr To Sheriff's Grants Fd 1152	221,443	0	138,455	138,455	0	0	0	0	0
1500	820	7607	8207607NC	E9062	Tr To Criminal Justice Fd 1323	0	0	0	0	52,690	0	0	0	52,690
TOTAL IN UNIT: 7607 Criminal Justice Transfers						361,196	237,336	382,791	374,909	808,276	0	0	0	808,276
UNIT: 9901 Criminal Justice Reserves														
1500	820	9901	8209901NC	E9902	Operating Reserves	0	601,946	373,120	0	301	0	0	0	301
TOTAL IN UNIT: 9901 Criminal Justice Reserves						0	601,946	373,120	0	301	0	0	0	301
TOTAL IN DEPT : 820						361,196	839,282	755,911	374,909	808,577	0	0	0	808,577
TOTAL IN FUND: 1500 Crime Prevention Fund						461,428	1,013,630	930,259	550,043	989,096	0	0	0	989,096

PBC: Domestic Violencefund

DEPT: 820

UNIT: 9901 Criminal Justice Reserves

1501	820	9901	8209901ND	E9902	Operating Reserves	0	0	32,435	0	0	0	0	0	0
TOTAL IN UNIT: 9901 Criminal Justice Reserves						0	0	32,435	0	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	32,435	0	0	0	0	0	0
TOTAL IN FUND: 1501 Domestic Violencefund						0	0	32,435	0	0	0	0	0	0

PBC: Local Law Enfor Blk Grant 2009

DEPT: 762

UNIT: 7681 LLEBG 2007-2011-Combat

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1504 Local Law Enfor Bg Tr Fund2002

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 1504 Local Law Enfor Bg Tr Fund2002					0	0	0	0	0	0	0	0	0

PBC: Local Law Enfor Bg Tr Fund1998

DEPT: 762

UNIT: 7670 Local L/E Block Grant Fy99-01

1505	762	7670	7627670GB	E8101	Contributions Othr Govtl Agncy	125,587	15,000	36,139	36,139	0	0	0	0	0
TOTAL IN UNIT: 7670 Local L/E Block Grant Fy99-01					125,587	15,000	36,139	36,139	0	0	0	0	0	0
TOTAL IN DEPT : 762					125,587	15,000	36,139	36,139	0	0	0	0	0	0

DEPT: 820

UNIT: 7670 Local L/E Block Grant Fy99-01

1505	820	7670	8207670NA	E9000	Tr To General Fund Fd 0001	0	0	0	0	0	0	0	0	0
1505	820	7670	8207670NA	E9062	Tr To Criminal Justice Fd 1323	45,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7670 Local L/E Block Grant Fy99-01					45,000	0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820					45,000	0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 1505 Local Law Enfor Bg Tr Fund1998					170,587	15,000	36,139	36,139	0	0	0	0	0	0

PBC: Local Law Enfor Bg Tr Fund1999

DEPT: 762

UNIT: 7676 Local L/E Block Grant Fy02-04

1506	762	7676	7627676GA	E8101	Contributions Othr Govtl Agncy	0	205,000	205,000	207,000	0	0	0	0	0
TOTAL IN UNIT: 7676 Local L/E Block Grant Fy02-04					0	205,000	205,000	207,000	0	0	0	0	0	0
TOTAL IN DEPT : 762					0	205,000	205,000	207,000	0	0	0	0	0	0

DEPT: 820

UNIT: 7669 Local L/E Block Grant FY 04-06

1506	820	7669	8207669NA	E9000	Tr To General Fund Fd 0001	1,643	0	0	0	0	0	0	0	0
1506	820	7669	8207669NA	E9062	Tr To Criminal Justice Fd 1323	0	82,303	82,303	82,303	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1506 Local Law Enfor Bg Tr Fund1999

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7669 Local L/E Block Grant FY 04-06					1,643	82,303	82,303	82,303	0	0	0	0	0
TOTAL IN DEPT : 820					1,643	82,303	82,303	82,303	0	0	0	0	0
TOTAL IN FUND: 1506 Local Law Enfor Bg Tr Fund1999					1,643	287,303	287,303	289,303	0	0	0	0	0

PBC: Criminal Justice Reserve Fund

DEPT: 767

UNIT: 7607 Criminal Justice Commission

1507	767	7607	7677607GA	E8101	Contributions Othr Govtl Agency	233,108	300,000	458,918	413,919	364,247	0	0	0	364,247
TOTAL IN UNIT: 7607 Criminal Justice Commission					233,108	300,000	458,918	413,919	364,247	0	0	0	364,247	
TOTAL IN DEPT : 767					233,108	300,000	458,918	413,919	364,247	0	0	0	364,247	

DEPT: 820

UNIT: 7607 Criminal Justice Transfers

1507	820	7607	8207607NB	E9000	Tr To General Fund Fd 0001	752,620	565,060	544,182	495,666	469,535	0	0	0	469,535
1507	820	7607	8207607NB	E9020	Tr To Sheriffs Grants Fd 1152	0	0	0	0	0	0	0	0	0
1507	820	7607	8207607NB	E9062	Tr To Criminal Justice Fd 1323	40,749	15,197	15,197	15,197	8,670	0	0	0	8,670
1507	820	7607	8207607NB	E9235	Tr To Info System Svc Fd 5020	0	0	0	0	0	0	0	0	0
1507	820	7607	8207607NB	E9257	Tr To IT Capital Fund 3901	250,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7607 Criminal Justice Transfers					1,043,369	580,257	559,379	510,863	478,205	0	0	0	478,205	

UNIT: 9901 Criminal Justice Reserves

1507	820	9901	8209901NB	E9902	Operating Reserves	0	169,743	31,703	0	7,548	0	0	0	7,548
TOTAL IN UNIT: 9901 Criminal Justice Reserves					0	169,743	31,703	0	7,548	0	0	0	7,548	
TOTAL IN DEPT : 820					1,043,369	750,000	591,082	510,863	485,753	0	0	0	485,753	
TOTAL IN FUND: 1507 Criminal Justice Reserve Fund					1,276,477	1,050,000	1,050,000	924,782	850,000	0	0	0	850,000	

PBC: CJC Mental Health & Sub Abuse Reimb Grnt Yr 08

DEPT: 762

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1508 CJC Mental Health & Sub Abuse Reimb Grnt Yr 08

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 7682 CJC-Mental Health & Substance Abuse Reinvestment													
1508	762	7682	7627682OA	E3401 Other Contractual Services *	0	0	88,125	0	0	0	0	0	0
1508	762	7682	7627682OA	E3421 Contractual Service-Training	0	0	10,055	0	0	0	0	0	0
1508	762	7682	7627682OA	E4001REG 4001 Regular	0	0	620	0	0	0	0	0	0
1508	762	7682	7627682CA	E6405 Data Processing Equipment	0	0	1,200	0	0	0	0	0	0
TOTAL IN UNIT: 7682 CJC-Mental Health & Substance Abuse Reinvestment					0	0	100,000	0	0	0	0	0	0
TOTAL IN DEPT : 762					0	0	100,000	0	0	0	0	0	0
TOTAL IN FUND: 1508 CJC Mental Health & Sub Abuse Reimb Grnt Yr 08					0	0	100,000	0	0	0	0	0	0

PBC: Channel 20 Program

DEPT: 640

UNIT: 6410 Channel 20 Program Revenues

1520	640	6410	6406410PB	E1201REG 1201 Regular	81,237	91,690	91,690	98,808	0	0	0	0	0
1520	640	6410	6406410PB	E1301REG 1301 Regular	1,019	0	0	0	0	0	0	0	0
1520	640	6410	6406410PB	E1401REG 1401 Regular	6,671	0	0	0	0	0	0	0	0
1520	640	6410	6406410PB	E2101 Fica-Taxes	5,469	5,736	5,736	6,120	0	0	0	0	0
1520	640	6410	6406410PB	E2105 Fica Medicare	1,279	1,332	1,332	1,428	0	0	0	0	0
1520	640	6410	6406410PB	E2201 Retirement Contributions-Frs	8,659	10,056	10,056	10,728	0	0	0	0	0
1520	640	6410	6406410PB	E2301 Insurance-Life & Health	9,103	18,192	18,192	18,192	0	0	0	0	0
TOTAL IN UNIT: 6410 Channel 20 Program Revenues					113,437	127,006	127,006	135,276	0	0	0	0	0
UNIT: 9900 Public Information-Reserves													
1520	640	9900	6409900NA	E9902 Operating Reserves	0	81,788	51,439	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Public Information-Reserves					0	81,788	51,439	0	0	0	0	0	0
TOTAL IN DEPT : 640					113,437	208,794	178,445	135,276	0	0	0	0	0
TOTAL IN FUND: 1520 Channel 20 Program					113,437	208,794	178,445	135,276	0	0	0	0	0

PBC: Economic Development Capital

DEPT: 764

UNIT: 1102 Inclubators ' 09

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1538 Economic Development Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1538	764	1102	7641102GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1102 Inclubators ' 09						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 764						0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 1538 Economic Development Capital						0	0	0	0	0	0	0	0	0

PBC: Economic Development

DEPT: 380

UNIT: E452 LOST Natural Area

1539	380	E452	380E452CB	E6504	Iotb Non Infrastructure	0	200,000	222,200	148,730	73,470	0	0	0	73,470
TOTAL IN UNIT: E452 LOST Natural Area						0	200,000	222,200	148,730	73,470	0	0	0	73,470
TOTAL IN DEPT : 380						0	200,000	222,200	148,730	73,470	0	0	0	73,470

DEPT: 764

UNIT: 1000 Glades Revitalization

1539	764	1000	7641000GA	E8201	Contributions-Non-Govts Agnces	0	158,380	158,380	0	0	0	0	0	0
TOTAL IN UNIT: 1000 Glades Revitalization						0	158,380	158,380	0	0	0	0	0	0

UNIT: 1020 Black Business Investment Corp

1539	764	1020	7641020GA	E8201	Contributions-Non-Govts Agnces	88,000	100,000	104,400	60,976	27,024	0	0	0	27,024
TOTAL IN UNIT: 1020 Black Business Investment Corp						88,000	100,000	104,400	60,976	27,024	0	0	0	27,024

UNIT: 1021 Black Business Investment Corp '09

1539	764	1021	7641021GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	88,000	0	0	0	88,000
TOTAL IN UNIT: 1021 Black Business Investment Corp '09						0	0	0	0	88,000	0	0	0	88,000

UNIT: 1030 Business Enterpr Dev & Revital

1539	764	1030	7641030GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1030 Business Enterpr Dev & Revital						0	0	0	0	0	0	0	0	0

UNIT: 1040 Business Loan Fund

1539	764	1040	7641040GA	E8201	Contributions-Non-Govts Agnces	239,755	240,000	240,000	180,000	60,000	0	0	0	60,000
TOTAL IN UNIT: 1040 Business Loan Fund						239,755	240,000	240,000	180,000	60,000	0	0	0	60,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1539 Economic Development

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1071 Enterprise Zone '08													
1539	764	1071	7641071OA	E3401	0	0	3,000	3,000	0	0	0	0	0
1539	764	1071	7641071GA	E8201	0	55,444	52,444	0	0	0	0	0	0
TOTAL IN UNIT: 1071 Enterprise Zone '08					0	55,444	55,444	3,000	0	0	0	0	0
UNIT: 1072 Enterprise Zone '09													
1539	764	1072	7641072GA	E8201	0	0	0	0	25,000	0	0	0	25,000
TOTAL IN UNIT: 1072 Enterprise Zone '09					0	0	0	0	25,000	0	0	0	25,000
UNIT: 1080 Film Industry													
1539	764	1080	7641080GA	E8201	286,075	136,573	99,329	93,455	0	0	0	0	0
TOTAL IN UNIT: 1080 Film Industry					286,075	136,573	99,329	93,455	0	0	0	0	0
UNIT: 1081 Film Industry '08													
1539	764	1081	7641081GA	E8201	0	284,400	284,400	158,781	125,649	0	0	0	125,649
TOTAL IN UNIT: 1081 Film Industry '08					0	284,400	284,400	158,781	125,649	0	0	0	125,649
UNIT: 1082 Film Industry '09													
1539	764	1082	7641082GA	E8201	0	0	0	0	200,000	0	0	0	200,000
TOTAL IN UNIT: 1082 Film Industry '09					0	0	0	0	200,000	0	0	0	200,000
UNIT: 1100 Incubators													
1539	764	1100	7641100GA	E8201	312,581	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1100 Incubators					312,581	0	0	0	0	0	0	0	0
UNIT: 1101 Incubators FY 08													
1539	764	1101	7641101GA	E8201	0	274,000	274,000	206,147	57,852	0	0	0	57,852
TOTAL IN UNIT: 1101 Incubators FY 08					0	274,000	274,000	206,147	57,852	0	0	0	57,852
UNIT: 1102 Incubators ' 09													
1539	764	1102	7641102GA	E8201	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1102 Incubators ' 09					0	0	0	0	0	0	0	0	0
UNIT: 1130 Job Growth Incentive													
1539	764	1130	7641130GA	E8201	446,450	1,260,397	764,250	115,750	648,500	0	0	0	648,500
TOTAL IN UNIT: 1130 Job Growth Incentive					446,450	1,260,397	764,250	115,750	648,500	0	0	0	648,500
UNIT: 1131 Job Growth Incentive '07													
1539	764	1131	7641131GA	E8201	0	400,000	433,047	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 1539 Economic Development

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1131 Job Growth Incentive '07						0	400,000	433,047	0	0	0	0	0	0
UNIT: 1132 Job Growth Incentive '08														
1539	764	1132	7641132GA	E8201	Contributions-Non-Govts Agnces	0	0	40,000	0	40,000	0	0	0	40,000
TOTAL IN UNIT: 1132 Job Growth Incentive '08						0	0	40,000	0	40,000	0	0	0	40,000
UNIT: 1133 Job Growth Incentive '09														
1539	764	1133	7641133GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1133 Job Growth Incentive '09						0	0	0	0	0	0	0	0	0
UNIT: 1140 Enterprise Dev.Corp.Of Pbc														
1539	764	1140	7641140GA	E8201	Contributions-Non-Govts Agnces	88,000	88,000	88,000	73,333	14,667	0	0	0	14,667
TOTAL IN UNIT: 1140 Enterprise Dev.Corp.Of Pbc						88,000	88,000	88,000	73,333	14,667	0	0	0	14,667
UNIT: 1160 Rbeg														
1539	764	1160	7641160OA	E3401	Other Contractual Services *	0	0	86,529	0	0	0	0	0	0
TOTAL IN UNIT: 1160 Rbeg						0	0	86,529	0	0	0	0	0	0
UNIT: 1180 Glades Area Consulting Services														
1539	764	1180	7641180OA	E3401	Other Contractual Services *	37,385	27,000	84,416	56,630	4,569	0	0	0	4,569
TOTAL IN UNIT: 1180 Glades Area Consulting Services						37,385	27,000	84,416	56,630	4,569	0	0	0	4,569
UNIT: 1181 Glades Area Consulting Services '09														
1539	764	1181	7641181OA	E3401	Other Contractual Services *	0	0	0	0	22,800	0	0	0	22,800
TOTAL IN UNIT: 1181 Glades Area Consulting Services '09						0	0	0	0	22,800	0	0	0	22,800
UNIT: 1190 City of South Bay														
1539	764	1190	7641190CA	E6505	Design/Eng/Mgmt- Cip Admin	1,425	50,000	58,575	0	58,575	0	0	0	58,575
1539	764	1190	7641190GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1190 City of South Bay						1,425	50,000	58,575	0	58,575	0	0	0	58,575
UNIT: 1210 Business Frontage Program (BFP)														
1539	764	1210	7641210CA	E6505	Design/Eng/Mgmt- Cip Admin	6,700	160,000	193,300	26,468	133,532	0	0	0	133,532
TOTAL IN UNIT: 1210 Business Frontage Program (BFP)						6,700	160,000	193,300	26,468	133,532	0	0	0	133,532
UNIT: 1220 International Economic Development														
1539	764	1220	7641220OA	E3401	Other Contractual Services *	0	48,000	99,000	74,250	24,750	0	0	0	24,750
TOTAL IN UNIT: 1220 International Economic Development						0	48,000	99,000	74,250	24,750	0	0	0	24,750

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1539 Economic Development

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1221 International Economic Development '09														
1539	764	1221	7641221OA	E3401	Other Contractual Services *	0	0	0	0	99,000	0	0	0	99,000
TOTAL IN UNIT: 1221 International Economic Development '09						0	0	0	0	99,000	0	0	0	99,000
UNIT: 1230 Economic Plan Implementation														
1539	764	1230	7641230OA	E3401	Other Contractual Services *	35,010	95,000	95,000	56,162	28,082	0	0	0	28,082
TOTAL IN UNIT: 1230 Economic Plan Implementation						35,010	95,000	95,000	56,162	28,082	0	0	0	28,082
UNIT: 1231 Economic Plan Implementation '09														
1539	764	1231	7641231OA	E3401	Other Contractual Services *	0	0	0	0	95,000	0	0	0	95,000
TOTAL IN UNIT: 1231 Economic Plan Implementation '09						0	0	0	0	95,000	0	0	0	95,000
UNIT: 1240 Life Sciences Program														
1539	764	1240	7641240GA	E8201	Contributions-Non-Govts Agnces	0	10,000	10,000	0	0	0	0	0	0
TOTAL IN UNIT: 1240 Life Sciences Program						0	10,000	10,000	0	0	0	0	0	0
UNIT: 1250 Community Initiatives Development Corporation '08														
1539	764	1250	7641250OA	E3401	Other Contractual Services *	0	0	64,900	43,265	3,635	0	0	0	3,635
TOTAL IN UNIT: 1250 Community Initiatives Development Corporation '08						0	0	64,900	43,265	3,635	0	0	0	3,635
UNIT: 1251 Community Initiatives Development Corporation '09														
1539	764	1251	7641251OA	E3401	Other Contractual Services *	0	0	0	0	46,900	0	0	0	46,900
TOTAL IN UNIT: 1251 Community Initiatives Development Corporation '09						0	0	0	0	46,900	0	0	0	46,900
UNIT: 2102 Economic Development Co-Ordin.														
1539	764	2102	7642102PA	E1201REG	1201 Regular	359,667	420,896	488,044	450,168	518,907	0	-94,836	0	424,071
1539	764	2102	7642102PA	E2101	Fica-Taxes	21,788	25,808	31,468	27,636	31,908	0	-5,880	0	26,028
1539	764	2102	7642102PA	E2105	Fica Medicare	5,096	6,171	7,495	6,540	7,584	0	-1,368	0	6,216
1539	764	2102	7642102PA	E2201	Retirement Contributions-Frs	36,197	46,953	56,858	49,680	57,792	0	-10,296	0	47,496
1539	764	2102	7642102PA	E2301	Insurance-Life & Health	38,696	54,576	63,676	63,672	63,672	0	-18,192	0	45,480
1539	764	2102	7642102PA	E2401	Workers Compensation	0	728	728	0	770	0	0	0	770
1539	764	2102	7642102OA	E3161	Audio/Visual Services Ch. 20	9,883	0	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E3401	Other Contractual Services *	193,532	77,800	12,900	12,985	0	0	0	0	0
1539	764	2102	7642102OA	E3404	Temp Serv/Contracted Salaries	14,379	0	24,142	25,542	0	0	0	0	0
1539	764	2102	7642102OA	E3413	Iss Enterprise Services	48,325	9,007	9,007	5,895	9,007	0	0	0	9,007
1539	764	2102	7642102OA	E3414	Iss Professional Services	12,610	7,500	7,500	1,500	3,750	0	0	0	3,750
1539	764	2102	7642102OA	E4001REG	4001 Regular	5,911	15,000	15,000	14,500	15,000	0	0	0	15,000
1539	764	2102	7642102OA	E4007	Travel-Mileage	2,033	6,000	6,000	5,254	8,000	0	0	0	8,000
1539	764	2102	7642102OA	E4101	Communication Services	625	0	0	0	600	0	0	0	600
1539	764	2102	7642102OA	E4205	Postage	1,043	1,000	1,000	600	1,000	0	0	0	1,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1539 Economic Development

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1539	764	2102	7642102OA	E4406	Rent-Office Equipment	4,496	8,100	8,100	6,850	6,900	0	0	0	6,900
1539	764	2102	7642102OA	E4420	Rent-Motor Pool Vehicles	5,422	6,128	6,128	5,376	0	0	0	0	0
1539	764	2102	7642102OA	E4502	Casualty Self Ins Premiums	0	300	300	300	314	0	0	0	314
1539	764	2102	7642102OA	E4620	Rep/Maint-Equipment	0	1,200	1,200	150	0	0	0	0	0
1539	764	2102	7642102OA	E4625	Rep/Maint-Motor Pool Vehicles	906	500	500	500	0	0	0	0	0
1539	764	2102	7642102OA	E4701	Printing & Binding-Outside	0	600	600	0	0	0	0	0	0
1539	764	2102	7642102OA	E4703	Graphics Charges	2,310	4,000	4,000	200	1,000	0	0	0	1,000
1539	764	2102	7642102OA	E4801	Promotl Activities (Ord 86-19)	966	6,400	5,300	0	0	0	0	0	0
1539	764	2102	7642102OA	E4802REG	4802 Regular	100	140	140	100	120	0	0	0	120
1539	764	2102	7642102OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E4941	Registration Fees	2,596	6,500	6,500	6,000	3,000	0	0	0	3,000
1539	764	2102	7642102OA	E4945	Advertising	0	0	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E4946	Advertising Including Legal	0	200	200	0	0	0	0	0	0
1539	764	2102	7642102OA	E5101	Office Supplies	6,829	5,000	5,000	5,800	6,000	0	0	0	6,000
1539	764	2102	7642102OA	E5111	Office Furniture And Equipment	994	2,450	2,450	0	0	0	0	0	0
1539	764	2102	7642102OA	E5112	Telephone Equipment/Install	0	700	700	0	0	0	0	0	0
1539	764	2102	7642102OA	E5121	Data Proccsng Sftwre/Accessres	0	2,000	2,000	1,661	14,000	0	0	0	14,000
1539	764	2102	7642102OA	E5215	Gasoline	505	750	750	700	0	0	0	0	0
1539	764	2102	7642102OA	E5401	Books Publicatns & Subscrptns	0	1,200	1,200	200	0	0	0	0	0
1539	764	2102	7642102OA	E5412	Dues & Memberships	1,194	3,000	10,600	9,100	3,000	0	0	0	3,000
1539	764	2102	7642102CA	E6401	Machinery & Equipment	0	0	1,100	0	0	0	0	0	0
1539	764	2102	7642102CA	E6405	Data Processing Equipment	14,606	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2102 Economic Development Co-Ordin.						790,709	720,607	780,586	700,909	752,324	0	-130,572	0	621,752
UNIT: 2106 Lake Okeechobee Scenic Trail														
1539	764	2106	7642106CA	E6504	Iotb Non Infrastructure	43,900	0	0	0	0	0	0	0	0
1539	764	2106	7642106GA	E8101	Contributions Othr Govtl Agncy	273,302	385,478	440,487	126,698	282,528	0	0	0	282,528
1539	764	2106	7642106GA	E8201	Contributions-Non-Govts Agncs	0	0	0	31,261	0	0	0	0	0
TOTAL IN UNIT: 2106 Lake Okeechobee Scenic Trail						317,202	385,478	440,487	157,959	282,528	0	0	0	282,528
UNIT: 9901 Economic Development Reserves														
1539	764	9901	7649901NA	E9943	Res For Economic Development	0	0	0	0	278,800	0	0	0	278,800
TOTAL IN UNIT: 9901 Economic Development Reserves						0	0	0	0	278,800	0	0	0	278,800
TOTAL IN DEPT : 764						3,258,133	5,434,261	5,552,742	2,182,446	3,796,904	0	-130,572	0	3,666,332
DEPT: 820														
UNIT: 9100 Transfers														
1539	820	9100	8209100NO	E9000	Tr To General Fund Fd 0001	0	0	799,000	799,000	279,194	0	0	0	279,194
TOTAL IN UNIT: 9100 Transfers						0	0	799,000	799,000	279,194	0	0	0	279,194

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1539 Economic Development

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 820					0	0	799,000	799,000	279,194	0	0	0	279,194
TOTAL IN FUND: 1539 Economic Development					3,258,133	5,634,261	6,573,942	3,130,176	4,149,568	0	-130,572	0	4,018,996

PBC: Property Appraiser Y/E Rptg

DEPT: 240

UNIT: 2400 Property Appraiser

1900	240	2400	2402400OA	E1102	Sal Exec Y/E Const Off Y/E	155,484	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E1202	Sal & Wages Reg Const Off Y/E	13,275,700	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E1302	Sal&Wages Othr Const Off Y/E	86,898	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E1402	Sal& Wages Ot Const Off Y/E	222,176	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E1502	Wages-Sp-No Frs Const Off Y/E	11,932	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E2102	Fica-Taxes Const Off Y/E	989,840	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E2251	Ret Contrib Const Off Y/E	1,390,522	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E2302	Ins-Life & Health Const Off Ye	1,933,304	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E2402	Workers Comp Const Off Y/E	40,000	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E2509	Unemploy Comp Const Off Y/E	17,262	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E3151	Edp Ser Const Off Y/E	1,510,186	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E3153	Mapping Serv Const Off Y/E	159,687	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E3154	Legal Ser Cons Off Y/E	397,261	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E3159	Other Professional Services C/O	5,500	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E3499	Oth Contl Ser Constoff Y/E	0	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4002	Travel/Per Diem Const Off Y/E	176,877	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4102	Comm Ser Const Off Y/E	4,486	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4251	Transp/Post Const Off Y/E	216,982	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4252	Transp/Frghtconst Off Y/E	713	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4451	Rent-Off Eqp Const Off Y/E	15,238	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4452	Rent-Vehicle Const Off Y/E	649	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4500	Insurance Const Off Y/E	1,404	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4651	Rep/Man Const Off Y/E	81,952	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4652	Rep/Man Veh Const Off Y/E	6,078	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4700	Print/Bind Const Off Y/E	23,597	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4949	Legal Ad Const Off Y/E	13,555	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4959	Other Chgs Const Off Y/E	7,706	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E5101	Office Supplies	146,264	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E5200	Opert Sup Const Off Y/E	16,457	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E5451	Books Const Off Y/E	5,797	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E5452	Subscrptnsconst Off Y/E	23,596	0	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 1903 Clerk Of Circuit Court Y/Erptg

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	CAPITAL CARRYOVER	SUPP REQUEST	NEW CAPITAL	BUDGET REQUEST
TOTAL IN DEPT : 200					69,411,162	0	0	0	0	0	0	0	0
TOTAL IN FUND: 1903 Clerk Of Circuit Court Y/Erptg					69,411,162	0	0	0	0	0	0	0	0

PBC: 25m Go Rec/Culture 1999

DEPT: 810

UNIT: 7101 Debt Service - Fund 2000

2000	810	7101	8107101DA	E4957	Refund Of Prior Years Taxes	5	0	0	0	0	0	0	0
2000	810	7101	8107101DA	E7101	Principal Payment Bonds	1,025,000	1,075,000	1,075,000	1,075,000	1,135,000	0	0	1,135,000
2000	810	7101	8107101DA	E7201	Interest-Bonds	182,313	132,600	132,600	132,600	68,100	0	0	68,100
2000	810	7101	8107101DA	E7304	Paying Agent Services	475	500	500	475	500	0	0	500

TOTAL IN UNIT: 7101 Debt Service - Fund 2000

1,207,793 1,208,100 1,208,100 1,208,075 1,203,600 0 0 0 1,203,600

UNIT: 9201 Reserves Fund 2000

2000	810	9201	8109201NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	64,187	0	0	0	0	0
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TOTAL IN UNIT: 9201 Reserves Fund 2000

0 0 64,187 0 0 0 0 0

TOTAL IN DEPT : 810

1,207,793 1,208,100 1,272,287 1,208,075 1,203,600 0 0 0 1,203,600

TOTAL IN FUND: 2000 25m Go Rec/Culture 1999

1,207,793 1,208,100 1,272,287 1,208,075 1,203,600 0 0 0 1,203,600

PBC: 75m Go Conserv Land 1999

DEPT: 810

UNIT: 7102 Debt Service - Fund 2001

2001	810	7102	8107102DA	E9297	Tr To 135M GO Ref DS Fund 2518	295,335	0	0	0	0	0	0	0
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TOTAL IN UNIT: 7102 Debt Service - Fund 2001

295,335 0 0 0 0 0 0 0

TOTAL IN DEPT : 810

295,335 0 0 0 0 0 0 0

TOTAL IN FUND: 2001 75m Go Conserv Land 1999

295,335 0 0 0 0 0 0 0

PBC: 75m Go Conserv Land 2001

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2005 50m Go Esl 94 Ds

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7106 Debt Service - Fund 2005					71,803	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810					71,803	0	0	0	0	0	0	0	0
TOTAL IN FUND: 2005 50m Go Esl 94 Ds					71,803	0	0	0	0	0	0	0	0

PBC: 20m Sunshine 800mz Radio 00 Ds

DEPT: 810

UNIT: 7129 Debt Service - Fund 2008

2008	810	7129	8107129DA	E7101	Principal Payment Bonds	850,000	890,000	890,000	0	0	0	0	0
2008	810	7129	8107129DA	E7201	Interest-Bonds	555,533	617,833	493,379	313,647	0	0	0	0
2008	810	7129	8107129DA	E7301	Recurring Issue Costs	35,676	37,140	37,140	19,858	0	0	0	0
2008	810	7129	8107129DA	E7320	Pymt Cur Sources To Escrow	0	0	2,332,000	2,332,000	0	0	0	0
2008	810	7129	8107129DA	E9352	Tfr to 30M NAV 08A Ref DS2522	0	0	124,454	0	0	0	0	0
2008	810	7129	8107129DA	E9450	Pymt-Refund Bond Escrow Agent	0	0	12,673,000	12,673,000	0	0	0	0
TOTAL IN UNIT: 7129 Debt Service - Fund 2008					1,441,209	1,544,973	16,549,973	15,338,505	0	0	0	0	0

UNIT: 9227 Gasb 31 Reserves Fund 283

2008	810	9227	8109227NA	E7320	Pymt Cur Sources To Escrow	0	0	0	0	0	0	0	0
2008	810	9227	8109227NA	E9308	Transfer to Fund 2046	10,354	0	0	0	0	0	0	0
2008	810	9227	8109227NA	E9312	Tr To 7.5M SS#7B 06 DS Fund 2048	101,925	0	0	0	0	0	0	0
2008	810	9227	8109227NA	E9333	Transfer to Fund 2056	0	125,000	125,000	0	0	0	0	0
2008	810	9227	8109227NA	E9352	Tfr to 30M NAV 08A Ref DS2522	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9227 Gasb 31 Reserves Fund 283					112,279	125,000	125,000	0	0	0	0	0	0
TOTAL IN DEPT : 810					1,553,488	1,669,973	16,674,973	15,338,505	0	0	0	0	0

DEPT: 820

UNIT: 7129 Transfers - Fund 2008

2008	820	7129	8207129NA	E9333	Transfer to Fund 2056	0	0	0	125,000	0	0	0	0
2008	820	7129	8207129NA	E9352	Tfr to 30M NAV 08A Ref DS2522	0	0	0	1,347,853	0	0	0	0
TOTAL IN UNIT: 7129 Transfers - Fund 2008					0	0	0	1,472,853	0	0	0	0	0
TOTAL IN DEPT : 820					0	0	0	1,472,853	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2008 20m Sunshine 800mz Radio 00 Ds

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 2008 20m Sunshine 800mz Radio 00 Ds					1,553,488	1,669,973	16,674,973	16,811,358	0	0	0	0	0
PBC: 14m Sunshine Vote Mach 01ds													
DEPT: 810													
UNIT: 7130 Debt Service - Fund 2009													
2009	810	7130	8107130DA	E7101	Principal Payment Bonds	2,273,000	2,376,000	2,376,000	2,376,000	0	0	0	0
2009	810	7130	8107130DA	E7201	Interest-Bonds	154,068	103,950	103,950	0	0	0	0	0
2009	810	7130	8107130DA	E7301	Recurring Issue Costs	11,006	5,191	5,191	0	0	0	0	0
2009	810	7130	8107130DA	E9207	Tr To Capital Outlay Fd 3900	0	0	0	0	188,624	0	0	188,624
TOTAL IN UNIT: 7130 Debt Service - Fund 2009					2,438,074	2,485,141	2,485,141	2,376,000	188,624	0	0	0	188,624
UNIT: 9952 Reserves-Fund 2009													
2009	810	9952	8109952NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	80,841	0	0	0	0	0
TOTAL IN UNIT: 9952 Reserves-Fund 2009					0	0	80,841	0	0	0	0	0	0
TOTAL IN DEPT : 810					2,438,074	2,485,141	2,565,982	2,376,000	188,624	0	0	0	188,624
TOTAL IN FUND: 2009 14m Sunshine Vote Mach 01ds					2,438,074	2,485,141	2,565,982	2,376,000	188,624	0	0	0	188,624

PBC: 22.425m Rev Impr 97 Ds

DEPT: 810													
UNIT: 7113 Debt Service - Fund 2011													
2011	810	7113	8107113DA	E7101	Principal Payment Bonds	1,010,000	1,050,000	1,050,000	1,050,000	0	0	0	0
2011	810	7113	8107113DA	E7201	Interest-Bonds	66,613	22,575	22,575	22,575	0	0	0	0
2011	810	7113	8107113DA	E7304	Paying Agent Services	525	600	600	525	0	0	0	0
2011	810	7113	8107113DA	E9207	Tr To Capital Outlay Fd 3900	0	0	0	0	249	0	0	249
TOTAL IN UNIT: 7113 Debt Service - Fund 2011					1,077,138	1,073,175	1,073,175	1,073,100	249	0	0	0	249
UNIT: 9951 Reserves-Fund 2011													
2011	810	9951	8109951NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	173	0	0	0	0	0
TOTAL IN UNIT: 9951 Reserves-Fund 2011					0	0	173	0	0	0	0	0	0
TOTAL IN DEPT : 810					1,077,138	1,073,175	1,073,348	1,073,100	249	0	0	0	249

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2011 22.425m Rev Impr 97 Ds

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 2011 22.425m Rev Impr 97 Ds					1,077,138	1,073,175	1,073,348	1,073,100	249	0	0	0	249

PBC: 26.3m Park & Rec Fac 96 Ds

DEPT: 810

UNIT: 7107 Debt Service - Fund 2017

2017	810	7107	8107107DA	E7101	Principal Payment Bonds	1,215,000	0	0	0	0	0	0	0
2017	810	7107	8107107DA	E7201	Interest-Bonds	29,768	0	0	0	0	0	0	0
2017	810	7107	8107107DA	E7304	Paying Agent Services	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7107 Debt Service - Fund 2017					1,244,768	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810					1,244,768	0	0	0	0	0	0	0	0
TOTAL IN FUND: 2017 26.3m Park & Rec Fac 96 Ds					1,244,768	0	0	0	0	0	0	0	0

PBC: 92.475m Improv Rev 03 Ds

DEPT: 810

UNIT: 7109 Debt Service - Fund 2018

2018	810	7109	8107109DA	E7101	Principal Payment Bonds	4,090,000	4,295,000	4,295,000	4,295,000	4,390,000	0	0	0	4,390,000
2018	810	7109	8107109DA	E7201	Interest-Bonds	3,662,785	3,458,285	3,458,285	3,458,285	3,372,385	0	0	0	3,372,385
2018	810	7109	8107109DA	E7301	Recurring Issue Costs	0	0	0	0	32,586	0	0	0	32,586
2018	810	7109	8107109DA	E7304	Paying Agent Services	1,000	1,000	1,000	1,000	1,000	0	0	0	1,000
TOTAL IN UNIT: 7109 Debt Service - Fund 2018					7,753,785	7,754,285	7,754,285	7,754,285	7,795,971	0	0	0	7,795,971	

UNIT: 9901 Reserves-Fund 2018

2018	810	9901	8109901NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	8,404	0	0	0	0	0
TOTAL IN UNIT: 9901 Reserves-Fund 2018					0	0	8,404	0	0	0	0	0	0
TOTAL IN DEPT : 810					7,753,785	7,754,285	7,762,689	7,754,285	7,795,971	0	0	0	7,795,971
TOTAL IN FUND: 2018 92.475m Improv Rev 03 Ds					7,753,785	7,754,285	7,762,689	7,754,285	7,795,971	0	0	0	7,795,971

PBC: 25m Go Parks Cul Imp 03 Ds

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2019 25m Go Parks Cul Imp 03 Ds

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 810													
UNIT: 7114 Debt Service - Fund 2019													
2019	810	7114	8107114DA	E4957	Refund Of Prior Years Taxes	7	0	0	0	0	0	0	0
2019	810	7114	8107114DA	E7101	Principal Payment Bonds	990,000	1,010,000	1,010,000	1,010,000	1,035,000	0	0	1,035,000
2019	810	7114	8107114DA	E7201	Interest-Bonds	862,806	843,006	843,006	843,006	820,281	0	0	820,281
2019	810	7114	8107114DA	E7304	Paying Agent Services	1,025	1,100	1,100	1,100	1,100	0	0	1,100
TOTAL IN UNIT: 7114 Debt Service - Fund 2019					1,853,838	1,854,106	1,854,106	1,854,106	1,856,381	0	0	0	1,856,381
UNIT: 9929 Reserves-Fund 2019													
2019	810	9929	8109929NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	47,335	0	0	0	0	0
TOTAL IN UNIT: 9929 Reserves-Fund 2019					0	0	47,335	0	0	0	0	0	0
TOTAL IN DEPT : 810					1,853,838	1,854,106	1,901,441	1,854,106	1,856,381	0	0	0	1,856,381
TOTAL IN FUND: 2019 25m Go Parks Cul Imp 03 Ds					1,853,838	1,854,106	1,901,441	1,854,106	1,856,381	0	0	0	1,856,381

PBC: 25m Go Parks Cul Imp 05 Ds

DEPT: 810

UNIT: 7135 Debt Service - Fund 2020													
2020	810	7135	8107135DA	E4957	Refund Of Prior Years Taxes	7	0	0	0	0	0	0	0
2020	810	7135	8107135DA	E7101	Principal Payment Bonds	895,000	920,000	920,000	920,000	945,000	0	0	945,000
2020	810	7135	8107135DA	E7201	Interest-Bonds	1,056,865	1,032,253	1,032,253	1,032,253	1,006,693	0	0	1,006,693
2020	810	7135	8107135DA	E7304	Paying Agent Services	1,000	1,574	1,574	1,250	1,250	0	0	1,250
TOTAL IN UNIT: 7135 Debt Service - Fund 2020					1,952,872	1,953,827	1,953,827	1,953,503	1,952,943	0	0	0	1,952,943
UNIT: 9930 Reserves-Fund 2020													
2020	810	9930	8109930NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	37,241	0	0	0	0	0
TOTAL IN UNIT: 9930 Reserves-Fund 2020					0	0	37,241	0	0	0	0	0	0
TOTAL IN DEPT : 810					1,952,872	1,953,827	1,991,068	1,953,503	1,952,943	0	0	0	1,952,943
TOTAL IN FUND: 2020 25m Go Parks Cul Imp 05 Ds					1,952,872	1,953,827	1,991,068	1,953,503	1,952,943	0	0	0	1,952,943

PBC: 30.5m Go Library Improv 03 Ds

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2021 30.5m Go Library Improv 03 Ds

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 810													
UNIT: 7120 Debt Service - Fund 2021													
2021	810	7120	8107120DA	E4957	Refund Of Prior Years Taxes	589	0	0	0	0	0	0	0
2021	810	7120	8107120DA	E7101	Principal Payment Bonds	1,130,000	1,455,000	1,455,000	1,455,000	1,195,000	0	0	1,195,000
2021	810	7120	8107120DA	E7201	Interest-Bonds	1,187,638	1,159,388	1,159,388	1,159,388	1,119,375	0	0	1,119,375
2021	810	7120	8107120DA	E7304	Paying Agent Services	1,000	1,000	1,000	1,000	1,000	0	0	1,000
TOTAL IN UNIT: 7120 Debt Service - Fund 2021					2,319,227	2,615,388	2,615,388	2,615,388	2,315,375	0	0	0	2,315,375
UNIT: 9902 Reserves-Fund 2021													
2021	810	9902	8109902NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	52,011	0	0	0	0	0
TOTAL IN UNIT: 9902 Reserves-Fund 2021					0	0	52,011	0	0	0	0	0	0
TOTAL IN DEPT : 810					2,319,227	2,615,388	2,667,399	2,615,388	2,315,375	0	0	0	2,315,375
TOTAL IN FUND: 2021 30.5m Go Library Improv 03 Ds					2,319,227	2,615,388	2,667,399	2,615,388	2,315,375	0	0	0	2,315,375

PBC: 24.5m Go Library Improv 05 Ds

DEPT: 810													
UNIT: 7136 Debt Service - Fund 2022													
2022	810	7136	8107136DA	E4957	Refund Of Prior Years Taxes	1,769	0	0	0	0	0	0	0
2022	810	7136	8107136DA	E7101	Principal Payment Bonds	815,000	845,000	845,000	845,000	875,000	0	0	875,000
2022	810	7136	8107136DA	E7201	Interest-Bonds	918,403	889,878	889,878	889,878	860,303	0	0	860,303
2022	810	7136	8107136DA	E7304	Paying Agent Services	1,025	1,100	1,100	1,100	1,100	0	0	1,100
TOTAL IN UNIT: 7136 Debt Service - Fund 2022					1,736,197	1,735,978	1,735,978	1,735,978	1,736,403	0	0	0	1,736,403
UNIT: 9935 Reserves-Fund 2022													
2022	810	9935	8109935NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	55,365	0	0	0	0	0
TOTAL IN UNIT: 9935 Reserves-Fund 2022					0	0	55,365	0	0	0	0	0	0
TOTAL IN DEPT : 810					1,736,197	1,735,978	1,791,343	1,735,978	1,736,403	0	0	0	1,736,403
TOTAL IN FUND: 2022 24.5m Go Library Improv 05 Ds					1,736,197	1,735,978	1,791,343	1,735,978	1,736,403	0	0	0	1,736,403

PBC: 20m Sunshine 800mz 2000 Dsr

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2023 20m Sunshine 800mz 2000 Dsr

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
Fund	Dept	Unit	Appropriation	Object										
DEPT: 810														
UNIT: 7178 Debt Service - Fund 2023														
2023	810	7178	8107178DA	E9106	Tr To 20M Sunshn 800MZ Radio 00 Fd 2008	0	0	182,000	0	0	0	0	0	0
TOTAL IN UNIT: 7178 Debt Service - Fund 2023						0	0	182,000	0	0	0	0	0	0
UNIT: 9903 Reserves-Fund 2023														
2023	810	9903	8109903NA	E9106	Tr To 20M Sunshn 800MZ Radio 00 Fd 2008	0	0	0	0	0	0	0	0	0
2023	810	9903	8109903NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	89,055	0	0	0	0	0	0
TOTAL IN UNIT: 9903 Reserves-Fund 2023						0	0	89,055	0	0	0	0	0	0
TOTAL IN DEPT : 810						0	0	271,055	0	0	0	0	0	0
DEPT: 820														
UNIT: 7178 Transfers - Fund 2023														
2023	820	7178	8207178NA	E9106	Tr To 20M Sunshn 800MZ Radio 00 Fd 2008	0	0	0	182,000	0	0	0	0	0
TOTAL IN UNIT: 7178 Transfers - Fund 2023						0	0	0	182,000	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	0	182,000	0	0	0	0	0
TOTAL IN FUND: 2023 20m Sunshine 800mz 2000 Dsr						0	0	271,055	182,000	0	0	0	0	0

PBC: 12M FAU/Scripps Sunshine 2004 DS

DEPT: 810

UNIT: 7133 Debt Service - Fund 2025

2025	810	7133	8107133DA	E7101	Principal Payment Bonds	2,000,000	2,000,000	2,000,000	2,000,000	0	0	0	0	0
2025	810	7133	8107133DA	E7201	Interest-Bonds	215,049	231,645	231,645	111,033	0	0	0	0	0
2025	810	7133	8107133DA	E7301	Recurring Issue Costs	15,428	10,743	10,743	8,503	0	0	0	0	0
2025	810	7133	8107133DA	E7320	Pymt Cur Sources To Escrow	0	0	163,805	163,805	0	0	0	0	0
2025	810	7133	8107133DA	E9352	Tfr to 30M NAV 08A Ref DS2522	0	0	0	208,644	0	0	0	0	0
2025	810	7133	8107133DA	E9450	Pymt-Refund Bond Escrow Agent	0	0	3,836,195	3,836,195	0	0	0	0	0

TOTAL IN UNIT: 7133 Debt Service - Fund 2025

2,230,477 2,242,388 6,242,388 6,328,180 0 0 0 0 0

UNIT: 9904 Reserves-Fund 2025

2025	810	9904	8109904NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	85,792	0	0	0	0	0	0
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2025 12M FAU/Scripps Sunshine 2004 DS

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 9904 Reserves-Fund 2025					0	0	85,792	0	0	0	0	0	0
TOTAL IN DEPT : 810					2,230,477	2,242,388	6,328,180	6,328,180	0	0	0	0	0
TOTAL IN FUND: 2025 12M FAU/Scripps Sunshine 2004 DS					2,230,477	2,242,388	6,328,180	6,328,180	0	0	0	0	0

PBC: 5.7M NAV 04 DS, ScrippsMecca Dev Imp DS Fund

DEPT: 810

UNIT: 7162 Debt Service - Fund 2027

2027	810	7162	8107162DA	E7102	Principal Payment	5,700,132	0	0	0	0	0	0	0
2027	810	7162	8107162DA	E7202	Interest-Other	355,342	0	0	0	0	0	0	0
2027	810	7162	8107162DA	E7305	Issue Costs	5,625	0	0	0	0	0	0	0
2027	810	7162	8107162DA	E9207	Tr To Capital Outlay Fd 3900	0	0	0	16,244	0	0	0	16,244
TOTAL IN UNIT: 7162 Debt Service - Fund 2027						6,061,099	0	0	0	16,244	0	0	16,244
TOTAL IN DEPT : 810						6,061,099	0	0	0	16,244	0	0	16,244
TOTAL IN FUND: 2027 5.7M NAV 04 DS, ScrippsMecca Dev Imp DS Fund						6,061,099	0	0	0	16,244	0	0	16,244

PBC: 145M Scripps Construction Trust Fund NAV 2004

DEPT: 810

UNIT: 7137 Debt Service - Fund 2028

2028	810	7137	8107137DA	E7101	Principal Payment Bonds	4,475,000	4,620,000	4,620,000	4,620,000	4,760,000	0	0	0	4,760,000
2028	810	7137	8107137DA	E7201	Interest-Bonds	6,341,638	6,143,700	6,143,700	6,143,700	5,941,050	0	0	0	5,941,050
2028	810	7137	8107137DA	E7301	Recurring Issue Costs	0	0	0	0	44,950	0	0	0	44,950
2028	810	7137	8107137DA	E7304	Paying Agent Services	500	1,500	1,500	1,000	1,000	0	0	0	1,000
2028	810	7137	8107137DA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7137 Debt Service - Fund 2028						10,817,138	10,765,200	10,765,200	10,764,700	10,747,000	0	0	0	10,747,000
UNIT: 9927 Reserves-Fund 2028														
2028	810	9927	8109927NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	5,915,750	0	0	0	0	0	0
TOTAL IN UNIT: 9927 Reserves-Fund 2028						0	0	5,915,750	0	0	0	0	0	0
TOTAL IN DEPT : 810						10,817,138	10,765,200	16,680,950	10,764,700	10,747,000	0	0	0	10,747,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2028 145M Scripps Construction Trust Fund NAV 2004

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 2028 145M Scripps Construction Trust Fund NAV 2004					10,817,138	10,765,200	16,680,950	10,764,700	10,747,000	0	0	0	10,747,000

PBC: 30M Scripps/Mecca Farms Land Acq Tax Exemp 04

DEPT: 810

UNIT: 7139 Debt Service - Fund 2031

2031	810	7139	8107139DA	E7101	Principal Payment Bonds	1,480,000	1,510,000	1,510,000	1,510,000	1,540,000	0	0	0	1,540,000
2031	810	7139	8107139DA	E7201	Interest-Bonds	1,338,091	1,308,192	1,308,192	1,308,192	1,274,804	0	0	0	1,274,804
2031	810	7139	8107139DA	E7301	Recurring Issue Costs	0	0	0	0	11,914	0	0	0	11,914
2031	810	7139	8107139DA	E7304	Paying Agent Services	300	1,200	1,200	500	500	0	0	0	500
2031	810	7139	8107139DA	E7390	Arbitrage Rebate	0	0	0	1,470	0	0	0	0	0
2031	810	7139	8107139DA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 7139 Debt Service - Fund 2031

2,818,391 2,819,392 2,819,392 2,820,162 2,827,218 0 0 0 2,827,218

UNIT: 9931 Reserves-Fund 2031

2031	810	9931	8109931NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	22,702	0	0	0	0	0	0
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TOTAL IN UNIT: 9931 Reserves-Fund 2031

0 0 22,702 0 0 0 0 0 0

TOTAL IN DEPT : 810

2,818,391 2,819,392 2,842,094 2,820,162 2,827,218 0 0 0 2,827,218

TOTAL IN FUND: 2031 30M Scripps/Mecca Farms Land Acq Tax Exemp 04

2,818,391 2,819,392 2,842,094 2,820,162 2,827,218 0 0 0 2,827,218

PBC: 7.5 South County Regional Park Golf Course NAV

DEPT: 810

UNIT: 7150 Debt Service - Fund 2032

2032	810	7150	8107150DA	E7101	Principal Payment Bonds	861,000	899,000	899,000	899,000	940,000	0	0	0	940,000
2032	810	7150	8107150DA	E7201	Interest-Bonds	938,514	1,265,746	1,265,746	979,303	1,218,917	0	0	0	1,218,917
2032	810	7150	8107150DA	E7301	Recurring Issue Costs	63,672	63,288	63,288	61,452	60,946	0	0	0	60,946

TOTAL IN UNIT: 7150 Debt Service - Fund 2032

1,863,186 2,228,034 2,228,034 1,939,755 2,219,863 0 0 0 2,219,863

UNIT: 9910 Reserves-Fund 2032

2032	810	9910	8109910NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	76,617	0	0	0	0	0	0
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TOTAL IN UNIT: 9910 Reserves-Fund 2032

0 0 76,617 0 0 0 0 0 0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2032 7.5 South County Regional Park Golf Course NAV

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 810					1,863,186	2,228,034	2,304,651	1,939,755	2,219,863	0	0	0	2,219,863
TOTAL IN FUND: 2032 7.5 South County Regional Park Golf Course NAV					1,863,186	2,228,034	2,304,651	1,939,755	2,219,863	0	0	0	2,219,863

PBC: 5.6M Sunshine#6 04 DS, Scripps Beeline

DEPT: 810

UNIT: 7140 Debt Service - Fund 2033

2033	810	7140	8107140DA	E7101	Principal Payment Bonds	3,052,374	0	0	2,547,626	0	0	0	0
2033	810	7140	8107140DA	E7201	Interest-Bonds	103,459	127,402	127,402	101,161	0	0	0	0
2033	810	7140	8107140DA	E7301	Recurring Issue Costs	7,447	6,172	6,172	6,566	0	0	0	0
2033	810	7140	8107140DA	E9207	Tr To Capital Outlay Fd 3900	0	0	0	0	23,782	0	0	23,782

TOTAL IN UNIT: 7140 Debt Service - Fund 2033

3,163,280 133,574 133,574 2,655,353 23,782 0 0 0 23,782

UNIT: 9905 Reserves-Fund 2033

2033	810	9905	8109905NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	28,149	0	0	0	0	0
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TOTAL IN UNIT: 9905 Reserves-Fund 2033

0 0 28,149 0 0 0 0 0 0

TOTAL IN DEPT : 810

3,163,280 133,574 161,723 2,655,353 23,782 0 0 0 23,782

TOTAL IN FUND: 2033 5.6M Sunshine#6 04 DS, Scripps Beeline

3,163,280 133,574 161,723 2,655,353 23,782 0 0 0 23,782

PBC: 24.3M NAV 04 Taxable Scripps Ld Acq DS

DEPT: 810

UNIT: 7138 Debt Service - Fund 2030

2034	810	7138	8107138DB	E7101	Principal Payment Bonds	2,442,752	2,442,752	2,442,752	2,442,752	2,442,752	0	0	2,442,752
2034	810	7138	8107138DB	E7201	Interest-Bonds	1,121,070	1,099,238	1,099,238	1,044,031	952,673	0	0	952,673
2034	810	7138	8107138DB	E7301	Recurring Issue Costs	0	1,200	1,200	0	0	0	0	0
2034	810	7138	8107138DB	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0

TOTAL IN UNIT: 7138 Debt Service - Fund 2030

3,563,822 3,543,190 3,543,190 3,486,783 3,395,425 0 0 0 3,395,425

UNIT: 9926 Reserves-Fund 2034

2034	810	9926	8109926NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	831	0	0	0	0	0
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TOTAL IN UNIT: 9926 Reserves-Fund 2034

0 0 831 0 0 0 0 0 0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2034 24.3M NAV 04 Taxable Scripps Ld Acq DS

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 9932 Reserves-Fund 2034													
2034	810	9932	8109932NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	100,246	0	0	0	0	0
TOTAL IN UNIT: 9932 Reserves-Fund 2034					0	0	100,246	0	0	0	0	0	0
TOTAL IN DEPT : 810					3,563,822	3,543,190	3,644,267	3,486,783	3,395,425	0	0	0	3,395,425
TOTAL IN FUND: 2034 24.3M NAV 04 Taxable Scripps Ld Acq DS					3,563,822	3,543,190	3,644,267	3,486,783	3,395,425	0	0	0	3,395,425

PBC: 3.3M NAV 04 DS, ScrippsMecca Dev Imp

DEPT: 810

UNIT: 7163 Debt Service - Fund 2035

2035	810	7163	8107163DA	E7102	Principal Payment	3,338,917	0	0	0	0	0	0	0
2035	810	7163	8107163DA	E7202	Interest-Other	208,145	0	0	0	0	0	0	0
2035	810	7163	8107163DA	E7305	Issue Costs	5,625	0	0	0	0	0	0	0
2035	810	7163	8107163DA	E9207	Tr To Capital Outlay Fd 3900	0	0	0	0	508	0	0	508
TOTAL IN UNIT: 7163 Debt Service - Fund 2035					3,552,687	0	0	0	508	0	0	0	508
TOTAL IN DEPT : 810					3,552,687	0	0	0	508	0	0	0	508
TOTAL IN FUND: 2035 3.3M NAV 04 DS, ScrippsMecca Dev Imp					3,552,687	0	0	0	508	0	0	0	508

PBC: 1.9M NAV Tax 04 DS, ScrippsMecca Dev Imp

DEPT: 810

UNIT: 7164 Debt Service - Fund 2036

2036	810	7164	8107164DA	E7102	Principal Payment	1,960,951	0	0	0	0	0	0	0
2036	810	7164	8107164DA	E7202	Interest-Other	166,262	0	0	0	0	0	0	0
2036	810	7164	8107164DA	E7305	Issue Costs	1,250	0	0	0	0	0	0	0
2036	810	7164	8107164DA	E9207	Tr To Capital Outlay Fd 3900	0	0	0	0	1,728	0	0	1,728
TOTAL IN UNIT: 7164 Debt Service - Fund 2036					2,128,463	0	0	0	1,728	0	0	0	1,728
TOTAL IN DEPT : 810					2,128,463	0	0	0	1,728	0	0	0	1,728

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2036 1.9M NAV Tax 04 DS, ScrippsMecca Dev Imp

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 2036 1.9M NAV Tax 04 DS, ScrippsMecca Dev Imp					2,128,463	0	0	0	1,728	0	0	0	1,728

PBC: 11.5M BAN Tax Refunding 07 DS, Conv Cntr Hotel

DEPT: 810

UNIT: 7169 Debt Service - Fund 2037

2037	810	7169	8107169DA	E7201	Interest-Bonds	1,015,392	0	0	0	0	0	0	0
2037	810	7169	8107169DA	E7202	Interest-Other	0	690,924	690,924	663,683	690,924	0	0	690,924
TOTAL IN UNIT: 7169 Debt Service - Fund 2037					1,015,392	690,924	690,924	663,683	690,924	0	0	0	690,924
TOTAL IN DEPT : 810					1,015,392	690,924	690,924	663,683	690,924	0	0	0	690,924
TOTAL IN FUND: 2037 11.5M BAN Tax Refunding 07 DS, Conv Cntr Hotel					1,015,392	690,924	690,924	663,683	690,924	0	0	0	690,924

PBC: 50M GO Waterfront Access Bond Issue DS 2005

DEPT: 810

UNIT: 7147 Debt Service - Fund 2038

2038	810	7147	8107147DA	E4957	Refund Of Prior Years Taxes	3	0	0	0	0	0	0	0
2038	810	7147	8107147DA	E7101	Principal Payment Bonds	1,730,000	1,790,000	1,790,000	1,790,000	1,850,000	0	0	1,850,000
2038	810	7147	8107147DA	E7201	Interest-Bonds	1,994,694	1,937,604	1,937,604	1,937,604	1,877,639	0	0	1,877,639
2038	810	7147	8107147DA	E7304	Paying Agent Services	1,011	1,500	1,500	1,500	1,500	0	0	1,500
TOTAL IN UNIT: 7147 Debt Service - Fund 2038					3,725,708	3,729,104	3,729,104	3,729,104	3,729,139	0	0	0	3,729,139

UNIT: 9933 Reserves-Fund 2038

2038	810	9933	8109933NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	127,769	0	0	0	0	0
TOTAL IN UNIT: 9933 Reserves-Fund 2038					0	0	127,769	0	0	0	0	0	0
TOTAL IN DEPT : 810					3,725,708	3,729,104	3,856,873	3,729,104	3,729,139	0	0	0	3,729,139
TOTAL IN FUND: 2038 50M GO Waterfront Access Bond Issue DS 2005					3,725,708	3,729,104	3,856,873	3,729,104	3,729,139	0	0	0	3,729,139

PBC: 15M Judicial Parking Garage Expansion 2006 DS

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2040 15M Judicial Parking Garage Expansion 2006 DS

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 810														
UNIT: 7151 Debt Service - Fund 2040														
2040	810	7151	8107151DA	E7101	Principal Payment Bonds	0	475,000	475,000	475,000	500,000	0	0	0	500,000
2040	810	7151	8107151DA	E7201	Interest-Bonds	319,618	648,000	648,000	648,000	628,500	0	0	0	628,500
2040	810	7151	8107151DA	E7301	Recurring Issue Costs	0	0	0	0	4,844	0	0	0	4,844
2040	810	7151	8107151DA	E7303	Trustee Services	0	1,100	1,100	1,100	1,100	0	0	0	1,100
TOTAL IN UNIT: 7151 Debt Service - Fund 2040						319,618	1,124,100	1,124,100	1,124,100	1,134,444	0	0	0	1,134,444
UNIT: 9000 Transfers														
2040	810	9000	8109000NM	E9312	Tr To 7.5M SS#7B 06 DS Fund 2048	4,541	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						4,541	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						324,159	1,124,100	1,124,100	1,124,100	1,134,444	0	0	0	1,134,444
TOTAL IN FUND: 2040 15M Judicial Parking Garage Expansion 2006 DS						324,159	1,124,100	1,124,100	1,124,100	1,134,444	0	0	0	1,134,444

PBC: 13M 2nd FAU/Scripps Sunshine 2005 DS

DEPT: 810

UNIT: 7154 Debt Service - Fund 2041

2041	810	7154	8107154DA	E7101	Principal Payment Bonds	1,247,541	1,297,443	1,297,443	1,297,443	1,349,341	0	0	0	1,349,341
2041	810	7154	8107154DA	E7201	Interest-Bonds	486,281	479,944	479,944	426,511	413,774	0	0	0	413,774
TOTAL IN UNIT: 7154 Debt Service - Fund 2041						1,733,822	1,777,387	1,777,387	1,723,954	1,763,115	0	0	0	1,763,115
UNIT: 9939 Reserves-Fund 2041														
2041	810	9939	8109939NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	44,024	0	0	0	0	0	0
TOTAL IN UNIT: 9939 Reserves-Fund 2041						0	0	44,024	0	0	0	0	0	0
TOTAL IN DEPT : 810						1,733,822	1,777,387	1,821,411	1,723,954	1,763,115	0	0	0	1,763,115
TOTAL IN FUND: 2041 13M 2nd FAU/Scripps Sunshine 2005 DS						1,733,822	1,777,387	1,821,411	1,723,954	1,763,115	0	0	0	1,763,115

PBC: 34.5M Sunshine#7 05 DSR, S County Golf Course

DEPT: 810

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2042 34.5M Sunshine#7 05 DSR, S County Golf Course

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 9911 Reserves-Fund 2042													
2042	810	9911	8109911NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9911 Reserves-Fund 2042					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810					0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 2042 34.5M Sunshine#7 05 DSR, S County Golf Course					0	0	0	0	0	0	0	0	0

PBC: 6.125M Loan 2006 DS

DEPT: 810

UNIT: 7156 Debt Service - Fund 2043

2043	810	7156	8107156DA	E7101	Principal Payment Bonds	306,000	306,000	306,000	306,000	306,000	0	0	0	306,000
2043	810	7156	8107156DA	E7201	Interest-Bonds	208,429	283,300	283,300	221,809	275,500	0	0	0	275,500
2043	810	7156	8107156DA	E7301	Recurring Issue Costs	15,526	14,165	14,165	14,945	13,400	0	0	0	13,400
TOTAL IN UNIT: 7156 Debt Service - Fund 2043					529,955	603,465	603,465	542,754	594,900	0	0	0	594,900	

UNIT: 9912 Reserves-Fund 2043

2043	810	9912	8109912NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	59,716	0	0	0	0	0
TOTAL IN UNIT: 9912 Reserves-Fund 2043					0	0	59,716	0	0	0	0	0	0
TOTAL IN DEPT : 810					529,955	603,465	663,181	542,754	594,900	0	0	0	594,900
TOTAL IN FUND: 2043 6.125M Loan 2006 DS					529,955	603,465	663,181	542,754	594,900	0	0	0	594,900

PBC: 10M Sunshine Loan So County Golf Course 2006 DS

DEPT: 810

UNIT: 7158 Debt Service - Fund 2046

2046	810	7158	8107158DA	E7101	Principal Payment Bonds	0	378,000	378,000	378,000	397,000	0	0	0	397,000
2046	810	7158	8107158DA	E7201	Interest-Bonds	270,975	276,194	276,194	273,282	370,904	0	0	0	370,904
2046	810	7158	8107158DA	E7301	Recurring Issue Costs	18,067	19,534	19,534	20,245	18,544	0	0	0	18,544
TOTAL IN UNIT: 7158 Debt Service - Fund 2046					289,042	673,728	673,728	671,527	786,448	0	0	0	786,448	

UNIT: 9000 Transfers

2046	810	9000	8109000NP	E9312	Tr To 7.5M SS#7B 06 DS Fund 2048	188,500	0	0	0	0	0	0	0
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2046 10M Sunshine Loan So County Golf Course 2006 DS

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
2046	810	9000	8109000NP	E9333	Transfer to Fund 2056	0	114,481	114,481	114,481	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						188,500	114,481	114,481	114,481	0	0	0	0	0
UNIT: 9916 Reserves-Fund 2046														
2046	810	9916	8109916NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	61,963	0	0	0	0	0	0
TOTAL IN UNIT: 9916 Reserves-Fund 2046						0	0	61,963	0	0	0	0	0	0
TOTAL IN DEPT : 810						477,542	788,209	850,172	786,008	786,448	0	0	0	786,448
TOTAL IN FUND: 2046 10M Sunshine Loan So County Golf Course 2006 DS						477,542	788,209	850,172	786,008	786,448	0	0	0	786,448

PBC: 8.1M Sunshine#9 06, DSR So County Golf Course

DEPT: 810

UNIT: 9917 Reserves-Fund 2047

2047	810	9917	8109917NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9917 Reserves-Fund 2047						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 2047 8.1M Sunshine#9 06, DSR So County Golf Course						0	0	0	0	0	0	0	0	0

PBC: 7.5M Sunshine#7B 06, DS

DEPT: 810

UNIT: 7159 Debt Service - Fund 2048

2048	810	7159	8107159DA	E7101	Principal Payment Bonds	0	244,000	244,000	244,000	257,000	0	0	0	257,000
2048	810	7159	8107159DA	E7201	Interest-Bonds	239,782	353,817	353,817	205,905	351,021	0	0	0	351,021
2048	810	7159	8107159DA	E7301	Recurring Issue Costs	16,099	18,191	18,191	18,778	17,551	0	0	0	17,551
TOTAL IN UNIT: 7159 Debt Service - Fund 2048						255,881	616,008	616,008	468,683	625,572	0	0	0	625,572
UNIT: 9940 Reserves-Fund 2048														
2048	810	9940	8109940NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	41,495	0	0	0	0	0	0
TOTAL IN UNIT: 9940 Reserves-Fund 2048						0	0	41,495	0	0	0	0	0	0
TOTAL IN DEPT : 810						255,881	616,008	657,503	468,683	625,572	0	0	0	625,572

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2048 7.5M Sunshine#7B 06, DS

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 2048 7.5M Sunshine#7B 06, DS					255,881	616,008	657,503	468,683	625,572	0	0	0	625,572
PBC: 16.3 M Sunshine#10 06, DS ESL													
DEPT: 810													
UNIT: 7160 Debt Service - Fund 2050													
2050	810	7160	8107160DA	E7101	Principal Payment Bonds	7,400,000	251,000	716,000	565,000	0	0	0	0
2050	810	7160	8107160DA	E7201	Interest-Bonds	186,826	16,746	16,746	0	0	0	0	0
2050	810	7160	8107160DA	E7301	Recurring Issue Costs	12,499	838	838	0	0	0	0	0
2050	810	7160	8107160DA	E9207	Tr To Capital Outlay Fd 3900	0	0	0	0	172,607	0	0	172,607
TOTAL IN UNIT: 7160 Debt Service - Fund 2050					7,599,325	268,584	733,584	565,000	172,607	0	0	0	172,607
UNIT: 9918 Reserves-Fund 2050													
2050	810	9918	8109918NA	E9911	Res-Fut Dbt Svc Paymnts	0	3,983	3,983	0	0	0	0	0
TOTAL IN UNIT: 9918 Reserves-Fund 2050					0	3,983	3,983	0	0	0	0	0	0
TOTAL IN DEPT : 810					7,599,325	272,567	737,567	565,000	172,607	0	0	0	172,607
TOTAL IN FUND: 2050 16.3 M Sunshine#10 06, DS ESL					7,599,325	272,567	737,567	565,000	172,607	0	0	0	172,607

PBC: 16.3 M Sunshine#10 06, DSR ESL

DEPT: 810													
UNIT: 9919 Reserves-Fund 2051													
2051	810	9919	8109919NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9919 Reserves-Fund 2051					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810					0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 2051 16.3 M Sunshine#10 06, DSR ESL					0	0	0	0	0	0	0	0	0

PBC: 105.5M Scripps/Briger Rev Bonds 2007 DS

DEPT: 810													
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2052 105.5M Scripps/Briger Rev Bonds 2007 DS

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 7165 Debt Service - Fund 2052														
2052	810	7165	8107165DA	E7201	Interest-Bonds	0	0	1,716,811	1,706,742	3,065,000	0	0	0	3,065,000
2052	810	7165	8107165DA	E7202	Interest-Other	0	1,898,483	0	0	4,593,450	0	0	0	4,593,450
2052	810	7165	8107165DA	E7301	Recurring Issue Costs	0	0	5,743	0	0	0	0	0	0
2052	810	7165	8107165DA	E7304	Paying Agent Services	0	0	0	0	1,500	0	0	0	1,500
2052	810	7165	8107165DA	E9341	TBD	0	0	48,043	48,043	0	0	0	0	0
2052	810	7165	8107165DA	E9342	TBD	0	0	133,629	133,629	0	0	0	0	0
TOTAL IN UNIT: 7165 Debt Service - Fund 2052						0	1,898,483	1,904,226	1,888,414	7,659,950	0	0	0	7,659,950
UNIT: 9928 Reserves-Fund 2052														
2052	810	9928	8109928NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	1,587,887	0	0	0	0	0	0
TOTAL IN UNIT: 9928 Reserves-Fund 2052						0	0	1,587,887	0	0	0	0	0	0
TOTAL IN DEPT : 810						0	1,898,483	3,492,113	1,888,414	7,659,950	0	0	0	7,659,950
TOTAL IN FUND: 2052 105.5M Scripps/Briger Rev Bonds 2007 DS						0	1,898,483	3,492,113	1,888,414	7,659,950	0	0	0	7,659,950

PBC: 177.1M Public Improvement Rev Bond 2008 DS

DEPT: 810

UNIT: 7166 Debt Service - Fund 2053														
2053	810	7166	8107166DA	E7101	Principal Payment Bonds	0	0	0	0	0	0	0	0	0
2053	810	7166	8107166DA	E7201	Interest-Bonds	0	0	2,390,424	0	6,516,677	0	0	0	6,516,677
2053	810	7166	8107166DA	E7202	Interest-Other	0	2,390,424	0	0	0	0	0	0	0
2053	810	7166	8107166DA	E7304	Paying Agent Services	0	0	0	0	1,500	0	0	0	1,500
TOTAL IN UNIT: 7166 Debt Service - Fund 2053						0	2,390,424	2,390,424	0	6,518,177	0	0	0	6,518,177
UNIT: 7186 Debt Service - Impact Fee - Fund 2053														
2053	810	7186	8107186DA	E7101	Principal Payment Bonds	0	0	0	0	2,130,000	0	0	0	2,130,000
TOTAL IN UNIT: 7186 Debt Service - Impact Fee - Fund 2053						0	0	0	0	2,130,000	0	0	0	2,130,000
UNIT: 9962 Reserves Fund 2053														
2053	810	9962	8109962NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	7,816,323	0	0	0	7,816,323
TOTAL IN UNIT: 9962 Reserves Fund 2053						0	0	0	0	7,816,323	0	0	0	7,816,323
TOTAL IN DEPT : 810						0	2,390,424	2,390,424	0	16,464,500	0	0	0	16,464,500

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2053 177.1M Public Improvement Rev Bond 2008 DS

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 2053 177.1M Public Improvement Rev Bond 2008 DS					0	2,390,424	2,390,424	0	16,464,500	0	0	0	16,464,500

PBC: 177.1M Public Improvement Rev Bond 2008 DSR

DEPT: 810

UNIT: 7167 Debt Service - Fund 2054

2054	810	7167	8107167DA	E7101	Principal Payment Bonds	0	0	0	0	0	0	0	0
2054	810	7167	8107167DA	E7202	Interest-Other	0	612,307	0	0	0	0	0	0
2054	810	7167	8107167DA	E7304	Paying Agent Services	0	0	0	0	0	0	0	0
2054	810	7167	8107167DA	E9323	Transfer To Fund 2053	0	0	0	90,000	400,000	0	0	400,000
2054	810	7167	8107167DA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	10,810,855	0	0	10,810,855

TOTAL IN UNIT: 7167 Debt Service - Fund 2054

TOTAL IN DEPT : 810

TOTAL IN FUND: 2054 177.1M Public Improvement Rev Bond 2008 DSR

PBC: \$4.838M Sunshine Loan Health Dept. Ad. 2007 D/S

DEPT: 810

UNIT: 7170 Debt Service - Fund 2056

2056	810	7170	8107170DA	E7101	Principal Payment Bonds	0	0	0	0	163,000	0	0	163,000
2056	810	7170	8107170DA	E7201	Interest-Bonds	16,231	227,386	227,386	170,854	234,429	0	0	234,429
2056	810	7170	8107170DA	E7301	Recurring Issue Costs	1,022	12,095	12,095	9,458	11,722	0	0	11,722

TOTAL IN UNIT: 7170 Debt Service - Fund 2056

UNIT: 9000 Transfers

2056	810	9000	8109000NR	E9000	Tr To General Fund Fd 0001	4,752,451	0	0	0	0	0	0	0
2056	810	9000	8109000NR	E9334	Transfer to Fund 2057	82,710	0	0	0	0	0	0	0

TOTAL IN UNIT: 9000 Transfers

UNIT: 9920 Reserves-Fund 2056

2056	810	9920	8109920NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	45,153	0	0	0	0	0
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TOTAL IN UNIT: 9920 Reserves-Fund 2056

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2056 \$4.838M Sunshine Loan Health Dept. Ad. 2007 D/S

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 810					4,852,414	239,481	284,634	180,312	409,151	0	0	0	409,151
TOTAL IN FUND: 2056 \$4.838M Sunshine Loan Health Dept. Ad. 2007 D/S					4,852,414	239,481	284,634	180,312	409,151	0	0	0	409,151

PBC: \$4.838M Sunshine Loan Health Dept. Ad. 2007 DSR

DEPT: 810

UNIT: 9921 Reserves-Fund 2057

2057	810	9921	8109921NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9921 Reserves-Fund 2057					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810					0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 2057 \$4.838M Sunshine Loan Health Dept. Ad. 2007 DSR					0	0	0	0	0	0	0	0	0

PBC: \$35M PBSO Mobile Data Debt Service

DEPT: 810

UNIT: 7176 Debt Service - Fund 2058

2058	810	7176	8107176DA	E7101	Principal Payment Bonds	0	0	0	5,410,965	0	0	0	5,410,965
2058	810	7176	8107176DA	E7201	Interest-Bonds	0	0	1,100,000	553,509	1,004,386	0	0	1,004,386
2058	810	7176	8107176DA	E7301	Recurring Issue Costs	0	0	50,000	0	0	0	0	0
TOTAL IN UNIT: 7176 Debt Service - Fund 2058					0	0	1,150,000	553,509	6,415,351	0	0	0	6,415,351
UNIT: 9922 Reserves-Fund 2058													
2058	810	9922	8109922NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	4,550,000	0	0	0	0	0
TOTAL IN UNIT: 9922 Reserves-Fund 2058					0	0	4,550,000	0	0	0	0	0	0
TOTAL IN DEPT : 810					0	0	5,700,000	553,509	6,415,351	0	0	0	6,415,351
TOTAL IN FUND: 2058 \$35M PBSO Mobile Data Debt Service					0	0	5,700,000	553,509	6,415,351	0	0	0	6,415,351

PBC: 6.9M Pub Imprv Note 06A DS

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2063 \$40.69M Convention Center Parking Rev Bonds DS

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 820						0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 2063 \$40.69M Convention Center Parking Rev Bonds DS						0	0	612,307	0	3,035,657	0	0	0	3,035,657

PBC: \$40.69M Convention Center Parking Rev Bonds DSR

DEPT: 810

UNIT: 9954 Reserves-Fund 2064

2064	810	9954	8109954NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	3,053,630	0	0	0	3,053,630
TOTAL IN UNIT: 9954 Reserves-Fund 2064						0	0	0	0	3,053,630	0	0	0	3,053,630
TOTAL IN DEPT : 810						0	0	0	0	3,053,630	0	0	0	3,053,630

DEPT: 820

UNIT: 7181 Debt Service- Fund 2064

2064	820	7181	8207181NA	E9325	Transfer To Fund 2054	0	0	0	0	0	0	0	0	0
2064	820	7181	8207181NA	E9353	Tfr to Fund 2063	0	0	0	25,000	75,000	0	0	0	75,000
TOTAL IN UNIT: 7181 Debt Service- Fund 2064						0	0	0	25,000	75,000	0	0	0	75,000
TOTAL IN DEPT : 820						0	0	0	25,000	75,000	0	0	0	75,000
TOTAL IN FUND: 2064 \$40.69M Convention Center Parking Rev Bonds DSR						0	0	0	25,000	3,128,630	0	0	0	3,128,630

PBC: \$26.375 Public Imp. Rev. Bond Gov.Bldg 2009 DS

DEPT: 810

UNIT: 7182 Debt Service- Fund 2065

2065	810	7182	8107182DA	E7101	Principal Payment Bonds	0	0	0	0	1,005,000	0	0	0	1,005,000
2065	810	7182	8107182DA	E7201	Interest-Bonds	0	0	0	0	961,402	0	0	0	961,402
2065	810	7182	8107182DA	E7304	Paying Agent Services	0	0	0	0	1,500	0	0	0	1,500
TOTAL IN UNIT: 7182 Debt Service- Fund 2065						0	0	0	0	1,967,902	0	0	0	1,967,902
TOTAL IN DEPT : 810						0	0	0	0	1,967,902	0	0	0	1,967,902

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2065 \$26.375 Public Imp. Rev. Bond Gov.Bldg 2009 DS

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 2065 \$26.375 Public Imp. Rev. Bond Gov.Bldg 2009 DS						0	0	0	0	1,967,902	0	0	0	1,967,902
PBC: \$26.375 Public Imp.Rev.Bond Gov.Bldgs 2009														
DEPT: 810														
UNIT: 9956 Reserves- Fund 2066														
2066	810	9956	8109956NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	2,002,768	0	0	0	2,002,768
TOTAL IN UNIT: 9956 Reserves- Fund 2066						0	0	0	0	2,002,768	0	0	0	2,002,768
TOTAL IN DEPT : 810						0	0	0	0	2,002,768	0	0	0	2,002,768
DEPT: 820														
UNIT: 7183 Debt Service- Fund 2066														
2066	820	7183	8207183NA	E9355	Tfr to Fund 2065	0	0	0	0	35,000	0	0	0	35,000
TOTAL IN UNIT: 7183 Debt Service- Fund 2066						0	0	0	0	35,000	0	0	0	35,000
TOTAL IN DEPT : 820						0	0	0	0	35,000	0	0	0	35,000
TOTAL IN FUND: 2066 \$26.375 Public Imp.Rev.Bond Gov.Bldgs 2009						0	0	0	0	2,037,768	0	0	0	2,037,768

PBC: \$43.08M Public Imp.Rev.Bond Max Planck 2008 DS

DEPT: 810														
UNIT: 7184 Debt Service- Fund 2067														
2067	810	7184	8107184DA	E7101	Principal Payment Bonds	0	0	0	0	0	0	0	0	0
2067	810	7184	8107184DA	E7201	Interest-Bonds	0	0	0	0	836,795	0	0	0	836,795
2067	810	7184	8107184DA	E7304	Paying Agent Services	0	0	0	0	1,500	0	0	0	1,500
TOTAL IN UNIT: 7184 Debt Service- Fund 2067						0	0	0	0	838,295	0	0	0	838,295
TOTAL IN DEPT : 810						0	0	0	0	838,295	0	0	0	838,295
TOTAL IN FUND: 2067 \$43.08M Public Imp.Rev.Bond Max Planck 2008 DS						0	0	0	0	838,295	0	0	0	838,295

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2068 \$43.08M Public Imp.Rev. Bond Max Planck 2008 DSR

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
PBC: \$43.08M Public Imp.Rev. Bond Max Planck 2008 DSR														
DEPT: 810														
UNIT: 9958 Reserves- Fund 2068														
2068	810	9958	8109958NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	3,259,890	0	0	0	3,259,890
TOTAL IN UNIT: 9958 Reserves- Fund 2068						0	0	0	0	3,259,890	0	0	0	3,259,890
TOTAL IN DEPT : 810						0	0	0	0	3,259,890	0	0	0	3,259,890
DEPT: 820														
UNIT: 7185 Debt Service-Fund 2068														
2068	820	7185	8207185NA	E9357	Tfr to Fund 2067	0	0	0	0	60,000	0	0	0	60,000
TOTAL IN UNIT: 7185 Debt Service-Fund 2068						0	0	0	0	60,000	0	0	0	60,000
TOTAL IN DEPT : 820						0	0	0	0	60,000	0	0	0	60,000
TOTAL IN FUND: 2068 \$43.08M Public Imp.Rev. Bond Max Planck 2008 DSR						0	0	0	0	3,319,890	0	0	0	3,319,890

PBC: 28.01m Stadium Fac 96 Ds

DEPT: 810														
UNIT: 9000 Transfers														
2401	810	9000	8109000NI	E9289	Tr To 16M NAV 2005 DS Stad Ref Fund 2517	9,028	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						9,028	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						9,028	0	0	0	0	0	0	0	0
TOTAL IN FUND: 2401 28.01m Stadium Fac 96 Ds						9,028	0	0	0	0	0	0	0	0

PBC: 50.87m Sunshine 1 87 Ds

DEPT: 810														
UNIT: 7127 Debt Service - Fund 2406														
2406	810	7127	8107127DA	E7101	Principal Payment Bonds	1,430,000	1,430,000	1,430,000	0	0	0	0	0	0
2406	810	7127	8107127DA	E7201	Interest-Bonds	474,382	625,864	625,864	315,575	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2501 59.39m Go Ref 94 Ds

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 810					7,955,046	7,954,075	8,152,266	7,951,075	4,410,912	0	0	0	4,410,912
TOTAL IN FUND: 2501 59.39m Go Ref 94 Ds					7,955,046	7,954,075	8,152,266	7,951,075	4,410,912	0	0	0	4,410,912

PBC: 30.73m Beach Acq Ref 93 Ds

DEPT: 810

UNIT: 7118 Debt Service - Fund 2502

2502	810	7118	8107118DA	E7101	Principal Payment Bonds	2,710,000	2,850,000	2,850,000	2,850,000	0	0	0	0
2502	810	7118	8107118DA	E7201	Interest-Bonds	219,069	74,813	74,813	74,813	0	0	0	0
2502	810	7118	8107118DA	E7304	Paying Agent Services	575	575	575	575	0	0	0	0
2502	810	7118	8107118DA	E9207	Tr To Capital Outlay Fd 3900	0	0	0	0	372,651	0	0	372,651
2502	810	7118	8107118DA	E9911	Res-Fut Dbt Svc Paymnts	0	249,884	0	0	0	0	0	0

TOTAL IN UNIT: 7118 Debt Service - Fund 2502

2,929,644	3,175,272	2,925,388	2,925,388	372,651	0	0	0	372,651
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UNIT: 9925 Reserves-Fund 2502

2502	810	9925	8109925NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	260,892	0	0	0	0	0
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TOTAL IN UNIT: 9925 Reserves-Fund 2502

0	0	260,892	0	0	0	0	0
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TOTAL IN DEPT : 810

2,929,644	3,175,272	3,186,280	2,925,388	372,651	0	0	0	372,651
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TOTAL IN FUND: 2502 30.73m Beach Acq Ref 93 Ds

2,929,644	3,175,272	3,186,280	2,925,388	372,651	0	0	0	372,651
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PBC: 30.73m Beach Acq Ref 93 Dsr

DEPT: 810

UNIT: 9000 Transfers

2503	810	9000	8109000ND	E9131	Tr To 30.73M Beach Acq 93 Fd 2502	3,568	3,150,997	3,150,997	3,247,541	0	0	0	0
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TOTAL IN UNIT: 9000 Transfers

3,568	3,150,997	3,150,997	3,247,541	0	0	0	0
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UNIT: 9217 Gasb 31 Reserves Fund 258

2503	810	9217	8109217NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0
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TOTAL IN UNIT: 9217 Gasb 31 Reserves Fund 258

0	0	0	0	0	0	0	0
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UNIT: 9944 Reserves-Fund 2503

2503	810	9944	8109944NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	73,994	0	0	0	0	0
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2503 30.73m Beach Acq Ref 93 Dsr

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 9944 Reserves-Fund 2503					0	0	73,994	0	0	0	0	0	0
TOTAL IN DEPT : 810					3,568	3,150,997	3,224,991	3,247,541	0	0	0	0	0
TOTAL IN FUND: 2503 30.73m Beach Acq Ref 93 Dsr					3,568	3,150,997	3,224,991	3,247,541	0	0	0	0	0

PBC: 26.515m Refunding 93 Ds

DEPT: 810

UNIT: 7121 Debt Service - Fund 2504

2504	810	7121	8107121DA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7121 Debt Service - Fund 2504						0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						0	0	0	0	0	0	0	0
TOTAL IN FUND: 2504 26.515m Refunding 93 Ds						0	0	0	0	0	0	0	0

PBC: 32.775m Cjc Rev Ref 97 Ds

DEPT: 810

UNIT: 7123 Debt Service - Fund 2505

2505	810	7123	8107123DA	E7201	Interest-Bonds	1,877,663	1,877,663	1,877,663	1,877,663	1,877,663	0	0	0	1,877,663
2505	810	7123	8107123DA	E7304	Paying Agent Services	525	585	585	585	585	0	0	0	585
TOTAL IN UNIT: 7123 Debt Service - Fund 2505						1,878,188	1,878,248	1,878,248	1,878,248	1,878,248	0	0	0	1,878,248
TOTAL IN DEPT : 810						1,878,188	1,878,248	1,878,248	1,878,248	1,878,248	0	0	0	1,878,248
TOTAL IN FUND: 2505 32.775m Cjc Rev Ref 97 Ds						1,878,188	1,878,248	1,878,248	1,878,248	1,878,248	0	0	0	1,878,248

PBC: 117.485m Cjf Ref 93ds

DEPT: 810

UNIT: 7124 Debt Service - Fund 2506

2506	810	7124	8107124DA	E7101	Principal Payment Bonds	10,840,000	11,425,000	11,425,000	11,425,000	12,035,000	0	0	0	12,035,000
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2510 6.525M Pub Recr Fac Ref 2003

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 810					715,619	713,743	714,916	713,743	714,744	0	0	0	714,744
TOTAL IN FUND: 2510 6.525M Pub Recr Fac Ref 2003					715,619	713,743	714,916	713,743	714,744	0	0	0	714,744

PBC: 81.34M Convention Center Refunding Bonds 2004

DEPT: 810

UNIT: 7134 2511 Debt Service

2511	810	7134	8107134DA	E7101	Principal Payment Bonds	435,000	1,570,000	1,570,000	1,570,000	1,585,000	0	0	0	1,585,000
2511	810	7134	8107134DA	E7201	Interest-Bonds	3,785,856	3,765,806	3,765,806	3,765,806	3,730,294	0	0	0	3,730,294
2511	810	7134	8107134DA	E7301	Recurring Issue Costs	0	0	4,507	0	0	0	0	0	0
2511	810	7134	8107134DA	E7303	Trustee Services	500	750	750	750	750	0	0	0	750
2511	810	7134	8107134DA	E7304	Paying Agent Services	1,600	1,250	1,351	1,250	1,250	0	0	0	1,250
2511	810	7134	8107134DA	E7305	Issue Costs	0	0	2,700	0	0	0	0	0	0

TOTAL IN UNIT: 7134 2511 Debt Service

4,222,956	5,337,806	5,345,114	5,337,806	5,317,294	0	0	0	5,317,294
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UNIT: 9907 Reserves-Fund 2511

2511	810	9907	8109907NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	5,790	0	0	0	0	0	0
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TOTAL IN UNIT: 9907 Reserves-Fund 2511

0	0	5,790	0	0	0	0	0	0
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TOTAL IN DEPT : 810

4,222,956	5,337,806	5,350,904	5,337,806	5,317,294	0	0	0	5,317,294
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TOTAL IN FUND: 2511 81.34M Convention Center Refunding Bonds 2004

4,222,956	5,337,806	5,350,904	5,337,806	5,317,294	0	0	0	5,317,294
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PBC: 20M GO 05 DS, Ref 25M Rec Fac 99A

DEPT: 810

UNIT: 7149 Debt Service - Fund 2513

2513	810	7149	8107149DA	E4957	Refund Of Prior Years Taxes	3	0	0	0	0	0	0	0	0
2513	810	7149	8107149DA	E7101	Principal Payment Bonds	55,000	55,000	55,000	55,000	55,000	0	0	0	55,000
2513	810	7149	8107149DA	E7201	Interest-Bonds	746,700	745,188	745,188	745,188	743,620	0	0	0	743,620
2513	810	7149	8107149DA	E7303	Trustee Services	0	750	750	750	750	0	0	0	750
2513	810	7149	8107149DA	E7304	Paying Agent Services	1,750	1,250	1,250	1,250	1,250	0	0	0	1,250

TOTAL IN UNIT: 7149 Debt Service - Fund 2513

803,453	802,188	802,188	802,188	800,620	0	0	0	800,620
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UNIT: 9946 Reserves-Fund 2513

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2513 20M GO 05 DS, Ref 25M Rec Fac 99A

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
2513	810	9946	8109946NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	28,407	0	0	0	0	0	0
TOTAL IN UNIT: 9946 Reserves-Fund 2513						0	0	28,407	0	0	0	0	0	0
TOTAL IN DEPT : 810						803,453	802,188	830,595	802,188	800,620	0	0	0	800,620
TOTAL IN FUND: 2513 20M GO 05 DS, Ref 25M Rec Fac 99A						803,453	802,188	830,595	802,188	800,620	0	0	0	800,620

PBC: 17.455M NAV 05 DS, Ref 26M Parks & Rec Fac 96

DEPT: 810

UNIT: 7144 Debt Service - Fund 2514

2514	810	7144	8107144DA	E7101	Principal Payment Bonds	160,000	1,430,000	1,430,000	1,430,000	1,470,000	0	0	0	1,470,000
2514	810	7144	8107144DA	E7201	Interest-Bonds	639,038	615,188	615,188	615,188	569,938	0	0	0	569,938
2514	810	7144	8107144DA	E7303	Trustee Services	0	750	750	750	750	0	0	0	750
2514	810	7144	8107144DA	E7304	Paying Agent Services	1,025	1,250	1,250	1,250	1,250	0	0	0	1,250
TOTAL IN UNIT: 7144 Debt Service - Fund 2514						800,063	2,047,188	2,047,188	2,047,188	2,041,938	0	0	0	2,041,938

UNIT: 9947 Reserves-Fund 2514

2514	810	9947	8109947NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	8,132	0	0	0	0	0	0
TOTAL IN UNIT: 9947 Reserves-Fund 2514						0	0	8,132	0	0	0	0	0	0
TOTAL IN DEPT : 810						800,063	2,047,188	2,055,320	2,047,188	2,041,938	0	0	0	2,041,938
TOTAL IN FUND: 2514 17.455M NAV 05 DS, Ref 26M Parks & Rec Fac 96						800,063	2,047,188	2,055,320	2,047,188	2,041,938	0	0	0	2,041,938

PBC: 16M NAV 05 DS, Ref 22M N.C Court & PBSO MP 97

DEPT: 810

UNIT: 7145 Debt Service - Fund 2515

2515	810	7145	8107145DA	E7101	Principal Payment Bonds	25,000	25,000	25,000	25,000	1,120,000	0	0	0	1,120,000
2515	810	7145	8107145DA	E7201	Interest-Bonds	565,608	564,733	564,733	564,733	544,695	0	0	0	544,695
2515	810	7145	8107145DA	E7303	Trustee Services	750	750	750	750	750	0	0	0	750
2515	810	7145	8107145DA	E7304	Paying Agent Services	1,023	1,250	1,250	1,250	1,250	0	0	0	1,250
TOTAL IN UNIT: 7145 Debt Service - Fund 2515						592,381	591,733	591,733	591,733	1,666,695	0	0	0	1,666,695

UNIT: 9948 Reserves-Fund 2515

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2515 16M NAV 05 DS, Ref 22M N.C Court & PBSO MP 97

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
2515	810	9948	8109948NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	2,027	0	0	0	0	0	0
TOTAL IN UNIT: 9948 Reserves-Fund 2515						0	0	2,027	0	0	0	0	0	0
TOTAL IN DEPT : 810						592,381	591,733	593,760	591,733	1,666,695	0	0	0	1,666,695
TOTAL IN FUND: 2515 16M NAV 05 DS, Ref 22M N.C Court & PBSO MP 97						592,381	591,733	593,760	591,733	1,666,695	0	0	0	1,666,695

PBC: 11.5M NAV 05 DS, Ref 15M Judicial Parking 95

DEPT: 810

UNIT: 7146 Debt Service - Fund 2516

2516	810	7146	8107146DA	E7101	Principal Payment Bonds	820,000	845,000	845,000	845,000	870,000	0	0	0	870,000
2516	810	7146	8107146DA	E7201	Interest-Bonds	339,794	314,819	314,819	314,819	289,094	0	0	0	289,094
2516	810	7146	8107146DA	E7303	Trustee Services	0	750	750	750	750	0	0	0	750
2516	810	7146	8107146DA	E7304	Paying Agent Services	1,025	1,250	1,250	1,250	1,250	0	0	0	1,250
TOTAL IN UNIT: 7146 Debt Service - Fund 2516						1,160,819	1,161,819	1,161,819	1,161,819	1,161,094	0	0	0	1,161,094

UNIT: 9909 Reserves-Fund 2516

2516	810	9909	8109909NA	E9911	Res-Fut Dbt Svc Paymnts	0	33,637	33,637	0	0	0	0	0	0
TOTAL IN UNIT: 9909 Reserves-Fund 2516						0	33,637	33,637	0	0	0	0	0	0
TOTAL IN DEPT : 810						1,160,819	1,195,456	1,195,456	1,161,819	1,161,094	0	0	0	1,161,094
TOTAL IN FUND: 2516 11.5M NAV 05 DS, Ref 15M Judicial Parking 95						1,160,819	1,195,456	1,195,456	1,161,819	1,161,094	0	0	0	1,161,094

PBC: 20.07M NAV 05 DS, Ref 28M Stadium Fac 96

DEPT: 810

UNIT: 7153 Debt Service - Fund 2517

2517	810	7153	8107153DA	E7101	Principal Payment Bonds	1,405,000	1,445,000	1,445,000	1,445,000	1,485,000	0	0	0	1,485,000
2517	810	7153	8107153DA	E7201	Interest-Bonds	771,594	728,844	728,844	728,844	684,894	0	0	0	684,894
2517	810	7153	8107153DA	E7303	Trustee Services	750	750	750	750	750	0	0	0	750
2517	810	7153	8107153DA	E7304	Paying Agent Services	1,011	1,250	1,250	1,250	1,250	0	0	0	1,250
2517	810	7153	8107153DA	E7390	Arbitrage Rebate	2,886	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7153 Debt Service - Fund 2517						2,181,241	2,175,844	2,175,844	2,175,844	2,171,894	0	0	0	2,171,894

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2517 20.07M NAV 05 DS, Ref 28M Stadium Fac 96

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 9908 Reserves-Fund 2517													
2517	810	9908	8109908NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	17,776	0	0	0	0	0
TOTAL IN UNIT: 9908 Reserves-Fund 2517					0	0	17,776	0	0	0	0	0	0
TOTAL IN DEPT : 810					2,181,241	2,175,844	2,193,620	2,175,844	2,171,894	0	0	0	2,171,894
TOTAL IN FUND: 2517 20.07M NAV 05 DS, Ref 28M Stadium Fac 96					2,181,241	2,175,844	2,193,620	2,175,844	2,171,894	0	0	0	2,171,894

PBC: 135M GO 05 DS, Tax Ref 75M Land Acq 99B & 01A

DEPT: 810

UNIT: 7155 Debt Service - Fund 2518

2518	810	7155	8107155DA	E4957	Refund Of Prior Years Taxes	49	0	0	0	0	0	0	0
2518	810	7155	8107155DA	E7101	Principal Payment Bonds	6,450,000	6,125,000	6,125,000	6,125,000	6,470,000	0	0	6,470,000
2518	810	7155	8107155DA	E7201	Interest-Bonds	5,634,601	5,953,463	5,953,463	5,953,463	5,608,381	0	0	5,608,381
2518	810	7155	8107155DA	E7304	Paying Agent Services	1,450	1,500	1,500	2,000	0	0	0	0
2518	810	7155	8107155DA	E7305	Issue Costs	5,992	0	0	0	2,000	0	0	2,000
TOTAL IN UNIT: 7155 Debt Service - Fund 2518					12,092,092	12,079,963	12,079,963	12,080,463	12,080,381	0	0	0	12,080,381

UNIT: 9000 Transfers

2518	810	9000	8109000NL	E9306	Transfer to Fund 2519	1,750,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers					1,750,000	0	0	0	0	0	0	0	0

UNIT: 9914 Reserves-Fund 2518

2518	810	9914	8109914NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	342,797	0	0	0	0	0
TOTAL IN UNIT: 9914 Reserves-Fund 2518					0	0	342,797	0	0	0	0	0	0

TOTAL IN DEPT : 810

13,842,092	12,079,963	12,422,760	12,080,463	12,080,381	0	0	0	12,080,381
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TOTAL IN FUND: 2518 135M GO 05 DS, Tax Ref 75M Land Acq 99B & 01A

13,842,092	12,079,963	12,422,760	12,080,463	12,080,381	0	0	0	12,080,381
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PBC: Registered Coupon 2006 Non-Ad Valorem Debt Servi

DEPT: 810

UNIT: 7157 Debt Service - Fund 2519

2519	810	7157	8107157DA	E7201	Interest-Bonds	352,961	395,844	395,844	395,444	395,844	0	0	0	395,844
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2519 Registered Coupon 2006 Non-Ad Valorem Debt Servi

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7157 Debt Service - Fund 2519					352,961	395,844	395,844	395,444	395,844	0	0	0	395,844
UNIT: 9915 Reserves - Fund 2519													
2519	810	9915	8109915NA	E9911 Res-Fut Dbt Svc Paymnts	0	1,001,195	1,011,512	0	616,068	0	0	0	616,068
TOTAL IN UNIT: 9915 Reserves - Fund 2519					0	1,001,195	1,011,512	0	616,068	0	0	0	616,068
TOTAL IN DEPT : 810					352,961	1,397,039	1,407,356	395,444	1,011,912	0	0	0	1,011,912
TOTAL IN FUND: 2519 Registered Coupon 2006 Non-Ad Valorem Debt Servi					352,961	1,397,039	1,407,356	395,444	1,011,912	0	0	0	1,011,912

PBC: 2.58M NAV 07A, Biomed Research Park DS

DEPT: 810

UNIT: 7173 Debt Service - Fund 2520

2520	810	7173	8107173DA	E7101 Principal Payment Bonds	0	0	0	0	90,115	0	0	0	90,115
2520	810	7173	8107173DA	E7201 Interest-Bonds	0	0	48,043	48,043	101,757	0	0	0	101,757
2520	810	7173	8107173DA	E7305 Issue Costs	0	0	10,409	10,409	0	0	0	0	0
2520	810	7173	8107173DA	E9343 TBD	0	0	2,572,239	2,572,239	0	0	0	0	0
TOTAL IN UNIT: 7173 Debt Service - Fund 2520					0	0	2,630,691	2,630,691	191,872	0	0	0	191,872
TOTAL IN DEPT : 810					0	0	2,630,691	2,630,691	191,872	0	0	0	191,872
TOTAL IN FUND: 2520 2.58M NAV 07A, Biomed Research Park DS					0	0	2,630,691	2,630,691	191,872	0	0	0	191,872

PBC: 5.18M NAV 07B, refunding Biomed Research Park DS

DEPT: 810

UNIT: 7174 Debt Service - Fund 2521

2521	810	7174	8107174DA	E7101 Principal Payment Bonds	0	0	0	0	157,212	0	0	0	157,212
2521	810	7174	8107174DA	E7201 Interest-Bonds	0	0	133,629	133,629	283,690	0	0	0	283,690
2521	810	7174	8107174DA	E7305 Issue Costs	0	0	21,027	21,028	0	0	0	0	0
2521	810	7174	8107174DA	E9343 TBD	0	0	4,653,235	4,653,235	0	0	0	0	0
2521	810	7174	8107174DA	E9344 TBD	0	0	506,687	506,687	0	0	0	0	0
TOTAL IN UNIT: 7174 Debt Service - Fund 2521					0	0	5,314,578	5,314,579	440,902	0	0	0	440,902
TOTAL IN DEPT : 810					0	0	5,314,578	5,314,579	440,902	0	0	0	440,902

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 2521 5.18M NAV 07B, refunding Biomed Research Park DS

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 2521 5.18M NAV 07B, refunding Biomed Research Park DS					0	0	5,314,578	5,314,579	440,902	0	0	0	440,902

PBC: 30M NAV 08A, Ref SS#1,3&5

DEPT: 810

UNIT: 7177 Debt Service - Fund 2522

2522	810	7177	8107177DA	E7101	Principal Payment Bonds	0	0	0	4,112,000	0	0	0	4,112,000
2522	810	7177	8107177DA	E7201	Interest-Bonds	0	0	124,454	958,932	0	0	0	958,932
2522	810	7177	8107177DA	E7305	Issue Costs	0	0	91,805	0	0	0	0	0
2522	810	7177	8107177DA	E9106	Tr To 20M Sunshn 800MZ Radio 00 Fd 2008	0	0	12,673,000	0	0	0	0	0
2522	810	7177	8107177DA	E9127	Tr To 50.87M Sunshine 1 87 Fd 2406	0	0	12,875,000	0	0	0	0	0
2522	810	7177	8107177DA	E9240	Tr To 12M FAU/ScrippsDS Fd 2025	0	0	3,836,195	0	0	0	0	0

TOTAL IN UNIT: 7177 Debt Service - Fund 2522

TOTAL IN DEPT : 810

DEPT: 820

UNIT: 7177 Debt Service - Fund 2522

2522	820	7177	8207177NA	E9106	Tr To 20M Sunshn 800MZ Radio 00 Fd 2008	0	0	0	12,673,000	0	0	0	0
2522	820	7177	8207177NA	E9127	Tr To 50.87M Sunshine 1 87 Fd 2406	0	0	0	12,875,000	0	0	0	0
2522	820	7177	8207177NA	E9240	Tr To 12M FAU/ScrippsDS Fd 2025	0	0	0	3,836,195	0	0	0	0

TOTAL IN UNIT: 7177 Debt Service - Fund 2522

TOTAL IN DEPT : 820

TOTAL IN FUND: 2522 30M NAV 08A, Ref SS#1,3&5

PBC: 25m Go Rec/Cul 1999 Ctf

DEPT: 366

UNIT: X040 Cabana Colony Neighb Park

3000	366	X040	366X040CB	E6520	Park Improvements	1,160	0	0	0	0	0	0	0
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TOTAL IN UNIT: X040 Cabana Colony Neighb Park

TOTAL IN DEPT : 366

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3000 25m Go Rec/Cul 1999 Ctf

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 381														
UNIT: E447 Ocean Ridge Natural Area														
3000	381	E447	381E447CD	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E447 Ocean Ridge Natural Area						0	0	0	0	0	0	0	0	0
UNIT: M050 Freshwater Lake Improv. Plan														
3000	381	M050	381M050CA	E6504	Iotb Non Infrastructure	39,231	560,785	521,551	296,740	0	224,811	0	0	224,811
3000	381	M050	381M050CA	E6505	Design/Eng/Mgmt- Cip Admin	0	121,199	121,199	0	0	121,199	0	0	121,199
TOTAL IN UNIT: M050 Freshwater Lake Improv. Plan						39,231	681,984	642,750	296,740	0	346,010	0	0	346,010
TOTAL IN DEPT : 381						39,231	681,984	642,750	296,740	0	346,010	0	0	346,010
DEPT: 581														
UNIT: 9900 Reserves														
3000	581	9900	5819900NA	E9908	Res-New Projects	0	250,365	279,780	0	-259,301	279,780	0	0	20,479
3000	581	9900	5819900NA	E9928	Res/Fut Arbitrage Pymts	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	250,365	279,780	0	-259,301	279,780	0	0	20,479
UNIT: P343 Park Ridge Golf Course														
3000	581	P343	581P343CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	100,000	100,000
3000	581	P343	581P343CA	E6520	Park Improvements	409,750	171,256	10,251	10,250	0	1	0	0	1
TOTAL IN UNIT: P343 Park Ridge Golf Course						409,750	171,256	10,251	10,250	0	1	0	100,000	100,001
UNIT: P371 P.B.C. Courthouse Art														
3000	581	P371	581P371CA	E4703	Graphics Charges	0	747	0	0	0	0	0	0	0
3000	581	P371	581P371CA	E6505	Design/Eng/Mgmt- Cip Admin	0	605	0	0	0	0	0	0	0
TOTAL IN UNIT: P371 P.B.C. Courthouse Art						0	1,352	0	0	0	0	0	0	0
UNIT: P377 Lake Lytal Park Improvements														
3000	581	P377	581P377CA	E6505	Design/Eng/Mgmt- Cip Admin	0	1,455	1,455	0	0	1,455	0	0	1,455
3000	581	P377	581P377CA	E6520	Park Improvements	0	11,398	11,398	0	0	11,398	0	0	11,398
TOTAL IN UNIT: P377 Lake Lytal Park Improvements						0	12,853	12,853	0	0	12,853	0	0	12,853
UNIT: P384 S.Cty Regional Park Band Shell														
3000	581	P384	581P384CA	E6520	Park Improvements	0	1,000,000	1,000,000	875,951	0	124,049	0	0	124,049
TOTAL IN UNIT: P384 S.Cty Regional Park Band Shell						0	1,000,000	1,000,000	875,951	0	124,049	0	0	124,049

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3002 75m Go Coserv Ld 2001 Ctf

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3002	381	E450	381E450CB	E6101	Land *Sobj	899,950	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E450 Riverfront Pines						899,950	0	0	0	0	0	0	0	0
UNIT: E500 Ag Reserve														
3002	381	E500	381E500CB	E3101	Professional Services	0	0	0	0	0	0	0	0	0
3002	381	E500	381E500CB	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E500 Ag Reserve						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 381						15,055,898	3,918	3,961	2,082	0	1,879	0	173	2,052
DEPT: 821														
UNIT: 7301 Cost Of Issuance														
3002	821	7301	8217301DA	E7305	Issue Costs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7301 Cost Of Issuance						0	0	0	0	0	0	0	0	0
UNIT: 9113 Transfers-Fund 3002														
3002	821	9113	8219113NA	E9316	Tfr to 16M SS10 Loan DS 2050	4,594,981	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9113 Transfers-Fund 3002						4,594,981	0	0	0	0	0	0	0	0
UNIT: 9900 Reserves														
3002	821	9900	8219900NB	E9917	Res-Property Acq Gen	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821						4,594,981	0	0	0	0	0	0	0	0
TOTAL IN FUND: 3002 75m Go Coserv Ld 2001 Ctf						19,650,879	3,918	3,961	2,082	0	1,879	0	173	2,052

PBC: 26.08m Cjf Compltn Bds 94 Ctf

DEPT: 410

UNIT: 4130 Security And Access

3004	410	4130	4104130OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4130 Security And Access						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 410						0	0	0	0	0	0	0	0	0

DEPT: 411

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3004 26.08m Cjf Compltn Bds 94 Ctf

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: B043 Air Preconditioning													
3004	781	B043	781B043CA	E6502	Building Construction - Cip	5,519	253	2	0	-2	2	0	0
TOTAL IN UNIT: B043 Air Preconditioning					5,519	253	2	0	-2	2	0	0	0
TOTAL IN DEPT : 781					7,582	348	3	0	-3	3	0	0	0
DEPT: 821													
UNIT: 9803 Reserves - Fund 322													
3004	821	9803	8219803NA	E9909	Res-Improvement Progrm	0	10,665	14,942	0	10,040	14,942	0	24,982
TOTAL IN UNIT: 9803 Reserves - Fund 322					0	10,665	14,942	0	10,040	14,942	0	0	24,982
TOTAL IN DEPT : 821					0	10,665	14,942	0	10,040	14,942	0	0	24,982
TOTAL IN FUND: 3004 26.08m Cjf Compltn Bds 94 Ctf					32,362	298,035	301,287	113,706	10,038	187,581	0	0	197,619

PBC: 9.375m Non Ad Valorem 95 Rev

DEPT: 820

UNIT: 9100 Transfers

3006	820	9100	8209100NK	E9204	Tr To Public Bldg Imprv Fd 3804	0	0	212,630	0	-212,630	212,630	0	0
3006	820	9100	8209100NK	E9282	Tr To 11.5M NAV 2005 DS Ref Fund 2516	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers					0	0	212,630	0	-212,630	212,630	0	0	0
TOTAL IN DEPT : 820					0	0	212,630	0	-212,630	212,630	0	0	0
TOTAL IN FUND: 3006 9.375m Non Ad Valorem 95 Rev					0	0	212,630	0	-212,630	212,630	0	0	0

PBC: 20m Sunshine Ln 800mz Radio 00

DEPT: 411

UNIT: B098 Supervisor Of Electns New Fac

3008	411	B098	411B098CA	E4907	Building Improvemts Noncapital	0	17,767	0	0	0	0	0	0
TOTAL IN UNIT: B098 Supervisor Of Electns New Fac					0	17,767	0	0	0	0	0	0	0

UNIT: B297 Intelligent Repeater Site Installation

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3008 20m Sunshine Ln 800mz Radio 00

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3008	411	B297	411B297CA	E6507	MacHinery & Equipment - Constr	0	1,200,000	0	0	0	0	0	0	0
TOTAL IN UNIT: B297 Intelligent Repeater Site Installation						0	1,200,000	0	0	0	0	0	0	0
TOTAL IN DEPT : 411						0	1,217,767	0	0	0	0	0	0	0

DEPT: 461

UNIT: M021 800 Mhz Trunked Radio System

3008	461	M021	461M021CA	E4623	Rep/Maint-Radio	60,776	0	0	0	0	0	0	0	0
3008	461	M021	461M021CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
3008	461	M021	461M021CA	E6412	Radio Equipment	17,543	1	1	0	0	1	0	-1	0
3008	461	M021	461M021CA	E6507	MacHinery & Equipment - Constr	26,492	568,336	15,900	10,020	0	5,880	0	0	5,880
TOTAL IN UNIT: M021 800 Mhz Trunked Radio System						104,811	568,337	15,901	10,020	0	5,881	0	-1	5,880
TOTAL IN DEPT : 461						104,811	568,337	15,901	10,020	0	5,881	0	-1	5,880

DEPT: 810

UNIT: 7400 Arbitrage Costs

3008	810	7400	8107400DD	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
3008	810	7400	8107400DD	E7390	Arbitrage Rebate	0	0	0	209,419	0	-209,419	0	209,419	0
TOTAL IN UNIT: 7400 Arbitrage Costs						0	0	0	209,419	0	-209,419	0	209,419	0
TOTAL IN DEPT : 810						0	0	0	209,419	0	-209,419	0	209,419	0

DEPT: 821

UNIT: 9131 Transfers-Fund 3008

3008	821	9131	8219131NA	E9106	Tr To 20M Sunshn 800MZ Radio 00 Fd 2008	0	0	2,150,000	2,150,000	0	0	0	0	0
TOTAL IN UNIT: 9131 Transfers-Fund 3008						0	0	2,150,000	2,150,000	0	0	0	0	0

UNIT: 9806 Reserves - Fund 344

3008	821	9806	8219806NA	E9909	Res-Improvement Progrm	0	456,304	0	0	0	0	0	0	0
3008	821	9806	8219806NA	E9928	Res/Fut Arbitrage Pymts	0	128,178	211,322	0	2,001	211,322	0	-209,419	3,904
TOTAL IN UNIT: 9806 Reserves - Fund 344						0	584,482	211,322	0	2,001	211,322	0	-209,419	3,904
TOTAL IN DEPT : 821						0	584,482	2,361,322	2,150,000	2,001	211,322	0	-209,419	3,904

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3008 20m Sunshine Ln 800mz Radio 00

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 3008 20m Sunshine Ln 800mz Radio 00					104,811	2,370,586	2,377,223	2,369,439	2,001	7,784	0	-1	9,784

PBC: 14m Sunshine Voting Machines

DEPT: 181

UNIT: 1101 Voting Equipment - Capital

3009	181	1101	1811101CA	E6507	MacHinery & Equipment - Constr	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1101 Voting Equipment - Capital					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 181					0	0	0	0	0	0	0	0	0

DEPT: 821

UNIT: 9807 Reserves - Fund 346

3009	821	9807	8219807NA	E9107	Tr To 14M Sunshn Vote Mach 01 Fd 2009	0	222,168	223,410	222,082	0	1,328	0	-1,328	0
3009	821	9807	8219807NA	E9908	Res-New Projects	0	0	0	0	0	0	0	0	
TOTAL IN UNIT: 9807 Reserves - Fund 346					0	222,168	223,410	222,082	0	1,328	0	-1,328	0	
TOTAL IN DEPT : 821					0	222,168	223,410	222,082	0	1,328	0	-1,328	0	
TOTAL IN FUND: 3009 14m Sunshine Voting Machines					0	222,168	223,410	222,082	0	1,328	0	-1,328	0	

PBC: 10.47m Airport Ctr Acq Fund

DEPT: 410

UNIT: 4130 Security And Access

3010	410	4130	4104130OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4130 Security And Access					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 410					0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 3010 10.47m Airport Ctr Acq Fund					0	0	0	0	0	0	0	0	0

PBC: 22.425m No Cnty & Pbso 97

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3011 22.425m No Cnty & Pbso 97

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
Fund	Dept	Unit	Appropriation	Object										
DEPT: 410														
UNIT: 4150 800 Mhz System Operations														
3011	410	4150	41041500A	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4150 800 Mhz System Operations						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 410						0	0	0	0	0	0	0	0	0
DEPT: 411														
UNIT: B201 S Cnty Courthouse Expansion														
3011	411	B201	411B201CD	E6502	Building Construction - Cip	0	3,000,000	3,000,000	1,654,750	0	1,345,250	0	0	1,345,250
TOTAL IN UNIT: B201 S Cnty Courthouse Expansion						0	3,000,000	3,000,000	1,654,750	0	1,345,250	0	0	1,345,250
UNIT: B357 PBSO K-9 Expansion														
3011	411	B357	411B357CC	E6502	Building Construction - Cip	210,112	1,226,000	1,015,889	986,887	0	29,002	0	0	29,002
TOTAL IN UNIT: B357 PBSO K-9 Expansion						210,112	1,226,000	1,015,889	986,887	0	29,002	0	0	29,002
TOTAL IN DEPT : 411						210,112	4,226,000	4,015,889	2,641,637	0	1,374,252	0	0	1,374,252
DEPT: 621														
UNIT: B084 N.County Gov Ctr-Phase Ii														
3011	621	B084	621B084CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
3011	621	B084	621B084CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3011	621	B084	621B084CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B084 N.County Gov Ctr-Phase Ii						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 621						0	0	0	0	0	0	0	0	0
DEPT: 821														
UNIT: 9809 Reserves - Fund 349														
3011	821	9809	8219809NA	E9909	Res-Improvement Progrm	0	338,412	376,206	0	41,501	376,206	0	0	417,707
TOTAL IN UNIT: 9809 Reserves - Fund 349						0	338,412	376,206	0	41,501	376,206	0	0	417,707
TOTAL IN DEPT : 821						0	338,412	376,206	0	41,501	376,206	0	0	417,707

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3011 22.425m No Cnty & Pbso 97

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 3011 22.425m No Cnty & Pbso 97						210,112	4,564,412	4,392,095	2,641,637	41,501	1,750,458	0	0	1,791,959
PBC: 15.175mjud Garage Acquisition														
DEPT: 411														
UNIT: B361 Judicial Garage (600 spaces)														
3013	411	B361	411B361CA	E6502	Building Construction - Cip	4,728	18,155	18,155	0	0	18,155	0	0	18,155
TOTAL IN UNIT: B361 Judicial Garage (600 spaces)						4,728	18,155	18,155	0	0	18,155	0	0	18,155
TOTAL IN DEPT : 411						4,728	18,155	18,155	0	0	18,155	0	0	18,155
DEPT: 781														
UNIT: J073 Jud Gar Capacity Indicator Sys														
3013	781	J073	781J073CA	E4620	Rep/Maint-Equipment	0	5,000	5,000	0	0	5,000	0	0	5,000
3013	781	J073	781J073CA	E6401	Machinery & Equipment	0	80,000	80,000	0	0	80,000	0	0	80,000
3013	781	J073	781J073CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: J073 Jud Gar Capacity Indicator Sys						0	85,000	85,000	0	0	85,000	0	0	85,000
TOTAL IN DEPT : 781						0	85,000	85,000	0	0	85,000	0	0	85,000
DEPT: 821														
UNIT: 9127 Transfer-Fund 3013														
3013	821	9127	8219127NA	E9282	Tr To 11.5M NAV 2005 DS Ref Fund 2516	0	33,637	34,559	34,559	0	0	0	0	0
TOTAL IN UNIT: 9127 Transfer-Fund 3013						0	33,637	34,559	34,559	0	0	0	0	0
UNIT: 9810 Reserves - Fund 353														
3013	821	9810	8219810NA	E9909	Res-Improvement Progrm	0	0	0	0	3,908	0	0	0	3,908
3013	821	9810	8219810NA	E9928	Res/Fut Arbitrage Pymts	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9810 Reserves - Fund 353						0	0	0	0	3,908	0	0	0	3,908
TOTAL IN DEPT : 821						0	33,637	34,559	34,559	3,908	0	0	0	3,908
TOTAL IN FUND: 3013 15.175mjud Garage Acquisition						4,728	136,792	137,714	34,559	3,908	103,155	0	0	107,063

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3014 80.705m Conv Cntr Bd 00 Proj

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
PBC: 80.705m Conv Cntr Bd 00 Proj														
DEPT: 411														
UNIT: B368 Okeechobee Blvd. Beautification/Art														
3014	411	B368	411B368CA	E4907	Building Improvemts Noncapital	0	249,508	0	0	0	0	0	0	0
3014	411	B368	411B368CA	E6401	Machinery & Equipment	0	0	249,508	0	0	249,508	0	0	249,508
TOTAL IN UNIT: B368 Okeechobee Blvd. Beautification/Art						0	249,508	249,508	0	0	249,508	0	0	249,508
UNIT: B370 Interim Parking Solutions														
3014	411	B370	411B370CA	E6504	Iotb Non Infrastructure	0	597,000	597,000	0	0	597,000	0	0	597,000
TOTAL IN UNIT: B370 Interim Parking Solutions						0	597,000	597,000	0	0	597,000	0	0	597,000
UNIT: B371 Renewal & Replacement														
3014	411	B371	411B371CA	E4907	Building Improvemts Noncapital	0	2,400,000	2,400,000	0	0	2,400,000	0	0	2,400,000
TOTAL IN UNIT: B371 Renewal & Replacement						0	2,400,000	2,400,000	0	0	2,400,000	0	0	2,400,000
TOTAL IN DEPT : 411						0	3,246,508	3,246,508	0	0	3,246,508	0	0	3,246,508
DEPT: 621														
UNIT: B086 Convention Center														
3014	621	B086	621B086CA	E5111	Office Furniture And Equipment	0	76,796	76,796	0	0	76,796	0	0	76,796
3014	621	B086	621B086CA	E6401	Machinery & Equipment	0	440,138	440,138	0	0	440,138	0	0	440,138
3014	621	B086	621B086CA	E6502	Building Construction - Cip	3,352	17,173	36,675	19,503	0	17,172	0	0	17,172
3014	621	B086	621B086CA	E6505	Design/Eng/Mgmt- Cip Admin	120	34,642	15,140	0	0	15,140	0	0	15,140
3014	621	B086	621B086CA	E6507	MacHinery & Equipment - Constr	0	253,611	253,611	0	0	253,611	0	0	253,611
TOTAL IN UNIT: B086 Convention Center						3,472	822,360	822,360	19,503	0	802,857	0	0	802,857
TOTAL IN DEPT : 621						3,472	822,360	822,360	19,503	0	802,857	0	0	802,857
DEPT: 821														
UNIT: 9811 Reserves - Fund 359														
3014	821	9811	8219811NA	E9909	Res-Improvement Progm	0	2,318,253	2,326,313	0	571,950	2,326,313	0	0	2,898,263
3014	821	9811	8219811NA	E9928	Res/Fut Arbitrage Pymts	0	0	33,794	0	0	33,794	0	0	33,794
TOTAL IN UNIT: 9811 Reserves - Fund 359						0	2,318,253	2,360,107	0	571,950	2,360,107	0	0	2,932,057
TOTAL IN DEPT : 821						0	2,318,253	2,360,107	0	571,950	2,360,107	0	0	2,932,057

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3014 80.705m Conv Cntr Bd 00 Proj

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 3014 80.705m Conv Cntr Bd 00 Proj					3,472	6,387,121	6,428,975	19,503	571,950	6,409,472	0	0	6,981,422

PBC: 30m Park Bond

DEPT: 581

UNIT: 9900 Reserves

3016	581	9900	5819900NB	E9907	Res-Future Cnstruction	0	0	128	0	100	128	0	0	228
TOTAL IN UNIT: 9900 Reserves						0	0	128	0	100	128	0	0	228

UNIT: P443 Pioneer Park Improvements

3016	581	P443	581P443CA	E6505	Design/Eng/Mgmt- Cip Admin	0	1	0	0	0	0	0	0	0
3016	581	P443	581P443CA	E6520	Park Improvements	0	0	1	1	0	0	0	0	0
TOTAL IN UNIT: P443 Pioneer Park Improvements						0	1	1	1	0	0	0	0	0

UNIT: P604 Pioneer Park Aquatic Center Ph2

3016	581	P604	581P604CC	E6506	Iotb - Infrastructure	0	0	2,250	0	0	2,250	0	0	2,250
3016	581	P604	581P604CC	E6520	Park Improvements	0	2,250	0	0	0	0	0	0	0
TOTAL IN UNIT: P604 Pioneer Park Aquatic Center Ph2						0	2,250	2,250	0	0	2,250	0	0	2,250

TOTAL IN DEPT : 581

TOTAL IN FUND: 3016 30m Park Bond

TOTAL IN DEPT : 581						0	2,251	2,379	1	100	2,378	0	0	2,478
TOTAL IN FUND: 3016 30m Park Bond						0	2,251	2,379	1	100	2,378	0	0	2,478

PBC: 26.3m Park & Rec Fac Ser96 C&A

DEPT: 581

UNIT: 9900 Reserves

3017	581	9900	5819900NC	E9908	Res-New Projects	0	19,000	21,145	0	-13,125	21,145	0	0	8,020
3017	581	9900	5819900NC	E9928	Res/Fut Arbitrage Pymts	0	4,001	4,001	0	0	4,001	0	0	4,001
TOTAL IN UNIT: 9900 Reserves						0	23,001	25,146	0	-13,125	25,146	0	0	12,021

UNIT: P194 Boynton Inlet Boat Ramp Park

3017	581	P194	581P194GA	E8101	Contributions Othr Govtl Agency	0	25,000	0	0	0	0	0	0	0
TOTAL IN UNIT: P194 Boynton Inlet Boat Ramp Park						0	25,000	0	0	0	0	0	0	0

UNIT: P196 Jupiter Farms Community Park

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3017 26.3m Park & Rec Fac Ser96 C&A

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3017	581	P196	581P196CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3017	581	P196	581P196CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P196 Jupiter Farms Community Park						0	0	0	0	0	0	0	0	0
UNIT: P204 Lake Worth Corridor Park(S)														
3017	581	P204	581P204CA	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
3017	581	P204	581P204CA	E6504	Iotb Non Infrastructure	7,440	2,841	5,720	2,879	0	2,841	0	0	2,841
3017	581	P204	581P204CA	E6505	Design/Eng/Mgmt- Cip Admin	0	13,481	10,602	6,375	0	4,227	0	0	4,227
3017	581	P204	581P204CA	E6520	Park Improvements	11,127	19,390	8,263	1,400	0	6,863	0	0	6,863
TOTAL IN UNIT: P204 Lake Worth Corridor Park(S)						18,567	35,712	24,585	10,654	0	13,931	0	0	13,931
UNIT: P401 Phil Foster Park Renovation														
3017	581	P401	581P401CB	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3017	581	P401	581P401CB	E6505	Design/Eng/Mgmt- Cip Admin	0	3,315	3,315	0	0	3,315	0	0	3,315
3017	581	P401	581P401CB	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P401 Phil Foster Park Renovation						0	3,315	3,315	0	0	3,315	0	0	3,315
UNIT: P407 Jupiter Farms Park Improvement														
3017	581	P407	581P407CB	E6520	Park Improvements	0	150,000	150,000	0	0	150,000	0	25,000	175,000
TOTAL IN UNIT: P407 Jupiter Farms Park Improvement						0	150,000	150,000	0	0	150,000	0	25,000	175,000
UNIT: P651 Boynton Beach Boat Club Park Renovations														
3017	581	P651	581P651CB	E8101	Contributions Othr Govtl Agency	0	0	25,000	0	0	25,000	0	0	25,000
TOTAL IN UNIT: P651 Boynton Beach Boat Club Park Renovations						0	0	25,000	0	0	25,000	0	0	25,000
TOTAL IN DEPT : 581						18,567	237,028	228,046	10,654	-13,125	217,392	0	25,000	229,267
TOTAL IN FUND: 3017 26.3m Park & Rec Fac Ser96 C&A						18,567	237,028	228,046	10,654	-13,125	217,392	0	25,000	229,267

PBC: 92.475m Improv Nav 03

DEPT: 411

UNIT: 9900 Reserves

3018	411	9900	4119900NA	E9908	Res-New Projects	0	328,769	317,915	0	-28,600	317,915	0	0	289,315
TOTAL IN UNIT: 9900 Reserves						0	328,769	317,915	0	-28,600	317,915	0	0	289,315
UNIT: B019 Courthouse-Plaza														
3018	411	B019	411B019CA	E6502	Building Construction - Cip	5,845,150	1,745,961	69,549	49,295	0	20,254	0	0	20,254

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3018 92.475m Improv Nav 03

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: B019 Courthouse-Plaza						5,845,150	1,745,961	69,549	49,295	0	20,254	0	0	20,254
UNIT: B027 Field Operations & Support Ctr														
3018	411	B027	411B027CC	E6411	Communication Equipment	150,925	432,425	340,576	292,613	0	47,963	0	0	47,963
3018	411	B027	411B027CC	E6502	Building Construction - Cip	3,122,735	1,587,322	1,381,335	713,647	0	667,688	0	0	667,688
TOTAL IN UNIT: B027 Field Operations & Support Ctr						3,273,660	2,019,747	1,721,911	1,006,260	0	715,651	0	0	715,651
UNIT: B201 S Cnty Courthouse Expansion														
3018	411	B201	411B201CC	E6502	Building Construction - Cip	5,748,654	1,549,566	872,759	449,183	0	423,576	0	0	423,576
TOTAL IN UNIT: B201 S Cnty Courthouse Expansion						5,748,654	1,549,566	872,759	449,183	0	423,576	0	0	423,576
UNIT: B261 Vista Center Parcel 22 Bldg														
3018	411	B261	411B261CB	E6502	Building Construction - Cip	743,964	230,035	294,679	80,867	0	213,812	0	0	213,812
TOTAL IN UNIT: B261 Vista Center Parcel 22 Bldg						743,964	230,035	294,679	80,867	0	213,812	0	0	213,812
UNIT: B347 Airport Center Cover & Renovation														
3018	411	B347	411B347CC	E4907	Building Improvemts Noncapital	0	214,000	214,000	0	0	214,000	0	0	214,000
TOTAL IN UNIT: B347 Airport Center Cover & Renovation						0	214,000	214,000	0	0	214,000	0	0	214,000
TOTAL IN DEPT : 411						15,611,428	6,088,078	3,490,813	1,585,605	-28,600	1,905,208	0	0	1,876,608
TOTAL IN FUND: 3018 92.475m Improv Nav 03						15,611,428	6,088,078	3,490,813	1,585,605	-28,600	1,905,208	0	0	1,876,608

PBC: 25m Go Parks Cul Imp 03

DEPT: 411

UNIT: B019 Courthouse-Plaza

3019	411	B019	411B019CB	E6505	Design/Eng/Mgmt- Cip Admin	207,316	272,637	76,421	0	0	76,421	0	0	76,421
TOTAL IN UNIT: B019 Courthouse-Plaza						207,316	272,637	76,421	0	0	76,421	0	0	76,421
TOTAL IN DEPT : 411						207,316	272,637	76,421	0	0	76,421	0	0	76,421

DEPT: 581

UNIT: 7400 Arbitrage Costs

3019	581	7400	5817400OA	E4901	Oth Currnt Chrges & Obligions	0	0	482,000	0	0	482,000	0	0	482,000
TOTAL IN UNIT: 7400 Arbitrage Costs						0	0	482,000	0	0	482,000	0	0	482,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3019 25m Go Parks Cul Imp 03

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 9900 Reserves														
3019	581	9900	5819900NH	E9908	Res-New Projects	0	4,760,887	1,309,690	0	623,900	1,309,690	0	0	1,933,590
TOTAL IN UNIT: 9900 Reserves						0	4,760,887	1,309,690	0	623,900	1,309,690	0	0	1,933,590
UNIT: E455 Snook Island Natural Area														
3019	581	E455	581E455CA	E6503	Leasehold Improvements - Cip	0	0	825,000	0	0	825,000	0	0	825,000
TOTAL IN UNIT: E455 Snook Island Natural Area						0	0	825,000	0	0	825,000	0	0	825,000
UNIT: P343 Park Ridge Golf Course														
3019	581	P343	581P343CE	E6520	Park Improvements	94,015	300,000	205,986	205,985	0	1	0	0	1
TOTAL IN UNIT: P343 Park Ridge Golf Course						94,015	300,000	205,986	205,985	0	1	0	0	1
UNIT: P357 Green Cay Nature Center														
3019	581	P357	581P357CC	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3019	581	P357	581P357CC	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P357 Green Cay Nature Center						0	0	0	0	0	0	0	0	0
UNIT: P377 Lake Lytal Park Improvements														
3019	581	P377	581P377CC	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P377 Lake Lytal Park Improvements						0	0	0	0	0	0	0	0	0
UNIT: P401 Phil Foster Park Renovation														
3019	581	P401	581P401CE	E6502	Building Construction - Cip	14,537	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P401 Phil Foster Park Renovation						14,537	0	0	0	0	0	0	0	0
UNIT: P427 Dyer Park Improvements														
3019	581	P427	581P427CB	E6520	Park Improvements	0	80,000	66,140	66,139	0	1	0	0	1
TOTAL IN UNIT: P427 Dyer Park Improvements						0	80,000	66,140	66,139	0	1	0	0	1
UNIT: P441 Therapeutic Recreation Complex														
3019	581	P441	581P441CC	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P441 Therapeutic Recreation Complex						0	0	0	0	0	0	0	0	0
UNIT: P443 Pioneer Park Improvements														
3019	581	P443	581P443CC	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3019	581	P443	581P443CC	E6505	Design/Eng/Mgmt- Cip Admin	2,838	0	0	0	0	0	0	0	0
3019	581	P443	581P443CC	E6520	Park Improvements	18,465	22,135	11,235	11,234	0	1	0	0	1
TOTAL IN UNIT: P443 Pioneer Park Improvements						21,303	22,135	11,235	11,234	0	1	0	0	1

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3019 25m Go Parks Cul Imp 03

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: P445 Pinewood Park														
3019	581	P445	581P445CC	E6520	Park Improvements	48,155	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P445 Pinewood Park						48,155	0	0	0	0	0	0	0	0
UNIT: P457 S.Inlet Pk Picnic Area & Feneg														
3019	581	P457	581P457CB	E6520	Park Improvements	0	23,597	23,597	0	0	23,597	0	0	23,597
TOTAL IN UNIT: P457 S.Inlet Pk Picnic Area & Feneg						0	23,597	23,597	0	0	23,597	0	0	23,597
UNIT: P458 Veterans Pk W. Boca Imprvemnts														
3019	581	P458	581P458CA	E6520	Park Improvements	0	154	154	0	0	154	0	0	154
TOTAL IN UNIT: P458 Veterans Pk W. Boca Imprvemnts						0	154	154	0	0	154	0	0	154
UNIT: P465 "District Park ""F"														
3019	581	P465	581P465CC	E6502	Building Construction - Cip	929,600	7,609	7,609	0	0	7,609	0	0	7,609
TOTAL IN UNIT: P465 "District Park ""F"						929,600	7,609	7,609	0	0	7,609	0	0	7,609
UNIT: P469 W Jupiter Comm Ctr Playground														
3019	581	P469	581P469CB	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P469 W Jupiter Comm Ctr Playground						0	0	0	0	0	0	0	0	0
UNIT: P475 Juno Park Improvements														
3019	581	P475	581P475CB	E6505	Design/Eng/Mgmt- Cip Admin	4,449	1,216	1,216	0	0	1,216	0	0	1,216
3019	581	P475	581P475CB	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
3019	581	P475	581P475CB	E6520	Park Improvements	22,500	324	324	0	0	324	0	0	324
TOTAL IN UNIT: P475 Juno Park Improvements						26,949	1,540	1,540	0	0	1,540	0	0	1,540
UNIT: P478 Haverhill Park Improvements														
3019	581	P478	581P478CB	E6505	Design/Eng/Mgmt- Cip Admin	0	1,965	0	0	0	0	0	0	0
3019	581	P478	581P478CB	E6520	Park Improvements	0	1	0	0	0	0	0	0	0
TOTAL IN UNIT: P478 Haverhill Park Improvements						0	1,966	0	0	0	0	0	0	0
UNIT: P492 Buttonwood Park Phase Ii														
3019	581	P492	581P492CE	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3019	581	P492	581P492CE	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P492 Buttonwood Park Phase Ii						0	0	0	0	0	0	0	0	0
UNIT: P496 Carlin Park Improve/Phase I														
3019	581	P496	581P496CB	E6520	Park Improvements	0	0	0	0	0	0	0	145,000	145,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3019 25m Go Parks Cul Imp 03

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P496 Carlin Park Improve/Phase I						0	0	0	0	0	0	0	145,000	145,000
UNIT: P500 Riverbend Pk Hist Mus & Nat Ct														
3019	581	P500	581P500CA	E6505	Design/Eng/Mgmt- Cip Admin	145,688	163,439	133,303	60,096	0	73,207	0	0	73,207
3019	581	P500	581P500CA	E6520	Park Improvements	0	46,587	46,286	0	0	46,286	0	0	46,286
TOTAL IN UNIT: P500 Riverbend Pk Hist Mus & Nat Ct						145,688	210,026	179,589	60,096	0	119,493	0	0	119,493
UNIT: P503 S Cty Regional Pk Envirn Ctr														
3019	581	P503	581P503CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3019	581	P503	581P503CA	E6505	Design/Eng/Mgmt- Cip Admin	26,872	25,022	23,310	15,969	0	7,341	0	0	7,341
3019	581	P503	581P503CA	E6520	Park Improvements	0	24,665	18,625	8,624	0	10,001	0	0	10,001
TOTAL IN UNIT: P503 S Cty Regional Pk Envirn Ctr						26,872	49,687	41,935	24,593	0	17,342	0	0	17,342
UNIT: P504 S Cty Regional Pk Perf Art Pav														
3019	581	P504	581P504CA	E6520	Park Improvements	1,000,000	1,000,000	0	0	0	0	0	0	0
TOTAL IN UNIT: P504 S Cty Regional Pk Perf Art Pav						1,000,000	1,000,000	0	0	0	0	0	0	0
UNIT: P505 Lawton Chiles Mem Prk Improve.														
3019	581	P505	581P505CA	E6504	Iotb Non Infrastructure	0	4,572	4,572	0	0	4,572	0	0	4,572
3019	581	P505	581P505CA	E6520	Park Improvements	0	15,929	15,929	13,690	0	2,239	0	0	2,239
TOTAL IN UNIT: P505 Lawton Chiles Mem Prk Improve.						0	20,501	20,501	13,690	0	6,811	0	0	6,811
UNIT: P508 Duncan Padgett Park Playground														
3019	581	P508	581P508CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P508 Duncan Padgett Park Playground						0	0	0	0	0	0	0	0	0
UNIT: P509 Gulfstream Park Improvements														
3019	581	P509	581P509CA	E6520	Park Improvements	0	79,878	79,878	0	0	79,878	0	0	79,878
TOTAL IN UNIT: P509 Gulfstream Park Improvements						0	79,878	79,878	0	0	79,878	0	0	79,878
UNIT: P511 Marinelife Ctr Juno/Marinelife														
3019	581	P511	581P511GA	E8201	Contributions-Non-Govts Agnces	710,628	1	0	0	0	0	0	0	0
TOTAL IN UNIT: P511 Marinelife Ctr Juno/Marinelife						710,628	1	0	0	0	0	0	0	0
UNIT: P512 Maltz Jup Theater/Maltz Theatr														
3019	581	P512	581P512GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P512 Maltz Jup Theater/Maltz Theatr						0	0	0	0	0	0	0	0	0
UNIT: P513 Lantana/Beach Pavilion														

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3019 25m Go Parks Cul Imp 03

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3019	581	P513	581P513GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P513 Lantana/Beach Pavilion						0	0	0	0	0	0	0	0	0
UNIT: P515 Sandoway/Sandoway House Improv														
3019	581	P515	581P515GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P515 Sandoway/Sandoway House Improv						0	0	0	0	0	0	0	0	0
UNIT: P519 New Boat Ramp Pk/Boynton Inlet														
3019	581	P519	581P519CA	E6101	Land *Sobj	0	1,800,000	975,000	0	0	975,000	0	0	975,000
TOTAL IN UNIT: P519 New Boat Ramp Pk/Boynton Inlet						0	1,800,000	975,000	0	0	975,000	0	0	975,000
UNIT: P524 West Delray Regional Park														
3019	581	P524	581P524CD	E6504	Iotb Non Infrastructure	0	0	9,019	9,018	0	1	0	0	1
3019	581	P524	581P524CD	E6506	Iotb - Infrastructure	0	0	5,716	5,548	0	168	0	0	168
3019	581	P524	581P524CD	E6520	Park Improvements	0	100,000	85,265	0	0	85,265	0	0	85,265
TOTAL IN UNIT: P524 West Delray Regional Park						0	100,000	100,000	14,566	0	85,434	0	0	85,434
UNIT: P532 School Board/EEE High School Auditorium Fly Loft														
3019	581	P532	581P532GA	E8101	Contributions Othr Govtl Agency	0	18,699	18,699	0	0	18,699	0	0	18,699
TOTAL IN UNIT: P532 School Board/EEE High School Auditorium Fly Loft						0	18,699	18,699	0	0	18,699	0	0	18,699
UNIT: P533 Delray Beach Playhouse														
3019	581	P533	581P533CA	E8201	Contributions-Non-Govts Agnces	4,045	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P533 Delray Beach Playhouse						4,045	0	0	0	0	0	0	0	0
UNIT: P541 Glades Pioneer Park Pool/Spray Park														
3019	581	P541	581P541CA	E6505	Design/Eng/Mgmt- Cip Admin	22,332	8,385	5,552	0	0	5,552	0	0	5,552
3019	581	P541	581P541CA	E6520	Park Improvements	216	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P541 Glades Pioneer Park Pool/Spray Park						22,548	8,385	5,552	0	0	5,552	0	0	5,552
UNIT: P543 City of Pahokee Park Splash Pad/Pass-through														
3019	581	P543	581P543GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P543 City of Pahokee Park Splash Pad/Pass-through						0	0	0	0	0	0	0	0	0
UNIT: P549 Wilson Rec Center & Pool Renovation/Pass-Through														
3019	581	P549	581P549CA	E8101	Contributions Othr Govtl Agency	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
3019	581	P549	581P549CA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P549 Wilson Rec Center & Pool Renovation/Pass-Through						0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3019 25m Go Parks Cul Imp 03

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: P551 John Prince Park Campground														
3019	581	P551	581P551CB	E6505	Design/Eng/Mgmt- Cip Admin	12,270	1	0	0	0	0	0	0	0
3019	581	P551	581P551CB	E6520	Park Improvements	44,770	5,741	0	0	0	0	0	0	0
TOTAL IN UNIT: P551 John Prince Park Campground						57,040	5,742	0	0	0	0	0	0	0
UNIT: P557 Gulfstream Park Ocean Rescue HQ														
3019	581	P557	581P557CA	E6520	Park Improvements	0	50,000	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: P557 Gulfstream Park Ocean Rescue HQ						0	50,000	50,000	0	0	50,000	0	0	50,000
UNIT: P558 Phil Foster Park Fishing Pier														
3019	581	P558	581P558CA	E6520	Park Improvements	0	50,000	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: P558 Phil Foster Park Fishing Pier						0	50,000	50,000	0	0	50,000	0	0	50,000
UNIT: P559 Lake Lytal Pool Bldg Renovations														
3019	581	P559	581P559CA	E6520	Park Improvements	3,266	25,000	21,734	0	0	21,734	0	0	21,734
TOTAL IN UNIT: P559 Lake Lytal Pool Bldg Renovations						3,266	25,000	21,734	0	0	21,734	0	0	21,734
UNIT: P561 Ocean Inlet Renovations														
3019	581	P561	581P561CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P561 Ocean Inlet Renovations						0	0	0	0	0	0	0	0	0
UNIT: P562 Sandal Foot Cove Park Improv														
3019	581	P562	581P562CA	E6520	Park Improvements	17,999	25,000	0	0	0	0	0	0	0
TOTAL IN UNIT: P562 Sandal Foot Cove Park Improv						17,999	25,000	0	0	0	0	0	0	0
UNIT: P566 Wellington Park Land Acq/Pass-Through														
3019	581	P566	581P566CA	E8101	Contributions Othr Govtl Agency	0	10,032	0	0	0	0	0	0	0
TOTAL IN UNIT: P566 Wellington Park Land Acq/Pass-Through						0	10,032	0	0	0	0	0	0	0
UNIT: P568 Art in Public Places/Pass-Through														
3019	581	P568	581P568CA	E6401	Machinery & Equipment	6,750	925,500	506,408	6,750	0	499,658	0	0	499,658
3019	581	P568	581P568CA	E6505	Design/Eng/Mgmt- Cip Admin	1,000	0	0	0	0	0	0	0	0
3019	581	P568	581P568CA	E6507	MacHinery & Equipment - Constr	61,605	42,130	374,237	101,745	0	272,492	0	0	272,492
3019	581	P568	581P568CA	E8101	Contributions Othr Govtl Agency	0	0	50,000	25,000	0	25,000	0	0	25,000
TOTAL IN UNIT: P568 Art in Public Places/Pass-Through						69,355	967,630	930,645	133,495	0	797,150	0	0	797,150
UNIT: P570 C. Spencer Pompey Amp/Pass-Through														
3019	581	P570	581P570CA	E8201	Contributions-Non-Govts Agnces	0	0	250,000	0	0	250,000	0	0	250,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3019 25m Go Parks Cul Imp 03

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P570 C. Spencer Pompey Amp/Pass-Through						0	0	250,000	0	0	250,000	0	0	250,000
UNIT: P571 Caldwell Theater Const/Pass-Through														
3019	581	P571	581P571CA	E8201	Contributions-Non-Govts Agncs	0	0	750,000	750,000	0	0	0	0	0
TOTAL IN UNIT: P571 Caldwell Theater Const/Pass-Through						0	0	750,000	750,000	0	0	0	0	0
UNIT: P572 Delray Intracoastal Park/Pass-Through														
3019	581	P572	581P572CA	E8101	Contributions Othr Govtl Agency	0	500,000	500,000	0	0	500,000	0	0	500,000
TOTAL IN UNIT: P572 Delray Intracoastal Park/Pass-Through						0	500,000	500,000	0	0	500,000	0	0	500,000
UNIT: P576 Armory Art Center/Pass-Through														
3019	581	P576	581P576CA	E8201	Contributions-Non-Govts Agncs	404,886	1	0	0	0	0	0	0	0
TOTAL IN UNIT: P576 Armory Art Center/Pass-Through						404,886	1	0	0	0	0	0	0	0
UNIT: P585 Riviera Beach/Goodmark Park Dev Proj-Dis 7														
3019	581	P585	581P585CA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P585 Riviera Beach/Goodmark Park Dev Proj-Dis 7						0	0	0	0	0	0	0	0	0
UNIT: P587 Town Of Mangonia Park/Pass Through														
3019	581	P587	581P587CA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P587 Town Of Mangonia Park/Pass Through						0	0	0	0	0	0	0	0	0
UNIT: P588 Grassy Waters Preserve Expansion														
3019	581	P588	581P588CA	E8101	Contributions Othr Govtl Agency	0	500,000	500,000	0	0	500,000	0	0	500,000
TOTAL IN UNIT: P588 Grassy Waters Preserve Expansion						0	500,000	500,000	0	0	500,000	0	0	500,000
UNIT: P604 Pioneer Park Aquatic Center Ph2														
3019	581	P604	581P604CB	E6504	Iotb Non Infrastructure	0	0	906	907	1	-1	0	0	0
3019	581	P604	581P604CB	E6506	Iotb - Infrastructure	0	0	36,141	0	-1	36,141	0	0	36,140
3019	581	P604	581P604CB	E6507	MacHinery & Equipment - Constr	22,625	22,625	0	0	0	0	0	0	0
3019	581	P604	581P604CB	E6520	Park Improvements	0	397,375	360,329	0	0	360,329	0	0	360,329
TOTAL IN UNIT: P604 Pioneer Park Aquatic Center Ph2						22,625	420,000	397,376	907	0	396,469	0	0	396,469
UNIT: P631 Palm Beach County History Museum Exhibits														
3019	581	P631	581P631GA	E8201	Contributions-Non-Govts Agncs	0	579,175	579,175	439,443	0	139,732	0	0	139,732
TOTAL IN UNIT: P631 Palm Beach County History Museum Exhibits						0	579,175	579,175	439,443	0	139,732	0	0	139,732
UNIT: P632 Coral Cove Lifeguard Building														
3019	581	P632	581P632CB	E6520	Park Improvements	0	50,000	50,000	0	0	50,000	0	0	50,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3019 25m Go Parks Cul Imp 03

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P632 Coral Cove Lifeguard Building						0	50,000	50,000	0	0	50,000	0	0	50,000
UNIT: P633 Boynton Woman's Club Roofing Project														
3019	581	P633	581P633CA	E8201	Contributions-Non-Govts Agnces	75,000	75,000	0	0	0	0	0	0	0
TOTAL IN UNIT: P633 Boynton Woman's Club Roofing Project						75,000	75,000	0	0	0	0	0	0	0
UNIT: P635 Jim Brandon Equestrian Center Phase II														
3019	581	P635	581P635CA	E6401	Machinery & Equipment	0	0	6,879	0	0	6,879	0	0	6,879
3019	581	P635	581P635CA	E6520	Park Improvements	0	250,000	243,121	88,029	0	155,092	0	0	155,092
TOTAL IN UNIT: P635 Jim Brandon Equestrian Center Phase II						0	250,000	250,000	88,029	0	161,971	0	0	161,971
UNIT: P636 Therapeutic Recreation Complex Improvements														
3019	581	P636	581P636CA	E6520	Park Improvements	0	100,000	100,000	0	0	100,000	0	0	100,000
TOTAL IN UNIT: P636 Therapeutic Recreation Complex Improvements						0	100,000	100,000	0	0	100,000	0	0	100,000
UNIT: P638 Lake Ida Park Spraypark & Playground														
3019	581	P638	581P638CC	E6520	Park Improvements	0	0	700,000	0	0	700,000	0	0	700,000
TOTAL IN UNIT: P638 Lake Ida Park Spraypark & Playground						0	0	700,000	0	0	700,000	0	0	700,000
UNIT: P647 Florida Stage Sound & Lighting Equipment														
3019	581	P647	581P647CA	E8201	Contributions-Non-Govts Agnces	0	0	30,000	30,000	0	0	0	0	0
TOTAL IN UNIT: P647 Florida Stage Sound & Lighting Equipment						0	0	30,000	30,000	0	0	0	0	0
UNIT: P650 Delray Beach Miracle Field														
3019	581	P650	581P650CA	E8101	Contributions Othr Govtl Agency	0	0	250,000	0	0	250,000	0	0	250,000
TOTAL IN UNIT: P650 Delray Beach Miracle Field						0	0	250,000	0	0	250,000	0	0	250,000
UNIT: P651 Boynton Beach Boat Club Park Renovations														
3019	581	P651	581P651CA	E8101	Contributions Othr Govtl Agency	0	0	355,000	0	0	355,000	0	0	355,000
TOTAL IN UNIT: P651 Boynton Beach Boat Club Park Renovations						0	0	355,000	0	0	355,000	0	0	355,000
UNIT: P652 Lake Park/Lake Shore Park Playground														
3019	581	P652	581P652GA	E8101	Contributions Othr Govtl Agency	0	0	142,170	142,170	0	0	0	0	0
TOTAL IN UNIT: P652 Lake Park/Lake Shore Park Playground						0	0	142,170	142,170	0	0	0	0	0
UNIT: P653 Delray Beach Historical Society Learning Center														
3019	581	P653	581P653GA	E8201	Contributions-Non-Govts Agnces	0	0	200,000	0	0	200,000	0	0	200,000
TOTAL IN UNIT: P653 Delray Beach Historical Society Learning Center						0	0	200,000	0	0	200,000	0	0	200,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3019 25m Go Parks Cul Imp 03

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: P654 Pineapple Grove Main Street Inc/Artscape														
3019	581	P654	581P654GA	E8201	Contributions-Non-Govts Agnces	0	0	75,000	29,875	0	45,125	0	0	45,125
TOTAL IN UNIT: P654 Pineapple Grove Main Street Inc/Artscape						0	0	75,000	29,875	0	45,125	0	0	45,125
UNIT: P658 Boca Raton Television Channel Equipment FY 2008														
3019	581	P658	581P658GA	E8101	Contributions Othr Govtl Agency	0	0	350,000	0	0	0	0	0	0
TOTAL IN UNIT: P658 Boca Raton Television Channel Equipment FY 2008						0	0	350,000	0	0	0	0	0	0
UNIT: P664 Park Ridge Golf Course Maintenance Facility FY20														
3019	581	P664	581P664CA	E6520	Park Improvements	0	0	0	0	0	0	0	50,000	50,000
TOTAL IN UNIT: P664 Park Ridge Golf Course Maintenance Facility FY20						0	0	0	0	0	0	0	50,000	50,000
TOTAL IN DEPT : 581						3,694,511	13,092,645	11,885,205	2,010,222	623,900	9,524,983	0	195,000	10,343,883
DEPT: 810														
UNIT: 7301 Cost Of Issuance														
3019	810	7301	8107301DB	E7305	Issue Costs	0	51,084	51,084	0	0	51,084	0	0	51,084
TOTAL IN UNIT: 7301 Cost Of Issuance						0	51,084	51,084	0	0	51,084	0	0	51,084
TOTAL IN DEPT : 810						0	51,084	51,084	0	0	51,084	0	0	51,084
TOTAL IN FUND: 3019 25m Go Parks Cul Imp 03						3,901,827	13,416,366	12,012,710	2,010,222	623,900	9,652,488	0	195,000	10,471,388

PBC: 25m Go Parks Cul Imp 05

DEPT: 411

UNIT: B019 Courthouse-Plaza

3020	411	B019	411B019CE	E6502	Building Construction - Cip	142,513	262,162	119,649	119,649	0	0	0	0	0
TOTAL IN UNIT: B019 Courthouse-Plaza						142,513	262,162	119,649	119,649	0	0	0	0	0
TOTAL IN DEPT : 411						142,513	262,162	119,649	119,649	0	0	0	0	0

DEPT: 581

UNIT: P124 Aquacrest Pool-Facilty Enhance

3020	581	P124	581P124CB	E6520	Park Improvements	0	0	0	0	0	0	0	300,000	300,000
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3020 25m Go Parks Cul Imp 05

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P124 Aquacrest Pool-Facilty Enhance					0	0	0	0	0	0	0	300,000	300,000
UNIT: P343 Park Ridge Golf Course													
3020	581	P343	581P343CD	E6504 Iotb Non Infrastructure	0	0	100,001	94,401	0	5,600	0	0	5,600
3020	581	P343	581P343CD	E6520 Park Improvements	95,787	70,388	4,213	4,213	0	0	0	0	0
TOTAL IN UNIT: P343 Park Ridge Golf Course					95,787	70,388	104,214	98,614	0	5,600	0	0	5,600
UNIT: P401 Phil Foster Park Renovation													
3020	581	P401	581P401CF	E6520 Park Improvements	0	2,245	2,245	0	0	2,245	0	0	2,245
TOTAL IN UNIT: P401 Phil Foster Park Renovation					0	2,245	2,245	0	0	2,245	0	0	2,245
UNIT: P441 Therapeutic Recreation Complex													
3020	581	P441	581P441CD	E6502 Building Construction - Cip	68,909	0	0	0	0	0	0	0	0
3020	581	P441	581P441CD	E6505 Design/Eng/Mgmt- Cip Admin	1,160	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P441 Therapeutic Recreation Complex					70,069	0	0	0	0	0	0	0	0
UNIT: P443 Pioneer Park Improvements													
3020	581	P443	581P443CD	E6520 Park Improvements	1,300	48,700	48,319	48,319	0	0	0	0	0
TOTAL IN UNIT: P443 Pioneer Park Improvements					1,300	48,700	48,319	48,319	0	0	0	0	0
UNIT: P457 S.Inlet Pk Picnic Area & Fencg													
3020	581	P457	581P457CD	E6520 Park Improvements	0	50,000	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: P457 S.Inlet Pk Picnic Area & Fencg					0	50,000	50,000	0	0	50,000	0	0	50,000
UNIT: P458 Veterans Pk W. Boca Imprvemnts													
3020	581	P458	581P458CD	E6520 Park Improvements	0	50,000	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: P458 Veterans Pk W. Boca Imprvemnts					0	50,000	50,000	0	0	50,000	0	0	50,000
UNIT: P496 Carlin Park Improve/Phase I													
3020	581	P496	581P496CB	E6520 Park Improvements	0	0	0	0	0	0	0	80,000	80,000
TOTAL IN UNIT: P496 Carlin Park Improve/Phase I					0	0	0	0	0	0	0	80,000	80,000
UNIT: P498 Calypso Bay Wtrpk Improve/Ph I													
3020	581	P498	581P498CB	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3020	581	P498	581P498CB	E6520 Park Improvements	87,502	68,185	5,373	5,373	0	0	0	0	0
TOTAL IN UNIT: P498 Calypso Bay Wtrpk Improve/Ph I					87,502	68,185	5,373	5,373	0	0	0	0	0
UNIT: P500 Riverbend Pk Hist Mus & Nat Ct													
3020	581	P500	581P500CB	E6501 Land - Cip	0	0	2,666,000	2,666,000	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3020 25m Go Parks Cul Imp 05

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P557 Gulfstream Park Ocean Rescue HQ						0	0	0	0	0	0	0	0	0
UNIT: P558 Phil Foster Park Fishing Pier														
3020	581	P558	581P558CB	E6520	Park Improvements	0	50,000	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: P558 Phil Foster Park Fishing Pier						0	50,000	50,000	0	0	50,000	0	0	50,000
UNIT: P559 Lake Lytal Pool Bldg Renovations														
3020	581	P559	581P559CB	E6520	Park Improvements	0	200,000	200,000	0	0	200,000	0	0	200,000
TOTAL IN UNIT: P559 Lake Lytal Pool Bldg Renovations						0	200,000	200,000	0	0	200,000	0	0	200,000
UNIT: P567 Gaines Park Community Center														
3020	581	P567	581P567CA	E8101	Contributions Othr Govtl Agency	0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000
TOTAL IN UNIT: P567 Gaines Park Community Center						0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000
UNIT: P575 Lake Worth Muncipal Beach & Casino/Pass-Through														
3020	581	P575	581P575CA	E8101	Contributions Othr Govtl Agency	0	5,000,000	5,000,000	0	0	5,000,000	0	0	5,000,000
TOTAL IN UNIT: P575 Lake Worth Muncipal Beach & Casino/Pass-Through						0	5,000,000	5,000,000	0	0	5,000,000	0	0	5,000,000
UNIT: P578 Cultural Trust Outdoor Entertainment Pavilion														
3020	581	P578	581P578CA	E8201	Contributions-Non-Govts Agnces	128,081	915,744	871,920	49,623	0	822,297	0	0	822,297
TOTAL IN UNIT: P578 Cultural Trust Outdoor Entertainment Pavilion						128,081	915,744	871,920	49,623	0	822,297	0	0	822,297
UNIT: P580 Haverhill Preserve Park/Pass-Through														
3020	581	P580	581P580CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P580 Haverhill Preserve Park/Pass-Through						0	0	0	0	0	0	0	0	0
UNIT: P581 West Delray/Boynton District Park														
3020	581	P581	581P581CB	E6505	Design/Eng/Mgmt- Cip Admin	0	44,300	0	0	0	0	0	0	0
3020	581	P581	581P581CB	E6520	Park Improvements	34,100	99,700	4,000	4,000	0	0	0	0	0
TOTAL IN UNIT: P581 West Delray/Boynton District Park						34,100	144,000	4,000	4,000	0	0	0	0	0
UNIT: P582 Delray Beach Old School Square Parking Garage														
3020	581	P582	581P582CA	E8101	Contributions Othr Govtl Agency	0	500,000	500,000	0	0	500,000	0	0	500,000
TOTAL IN UNIT: P582 Delray Beach Old School Square Parking Garage						0	500,000	500,000	0	0	500,000	0	0	500,000
UNIT: P588 Grassy Waters Preserve Expansion														
3020	581	P588	581P588CB	E8101	Contributions Othr Govtl Agency	0	250,000	250,000	0	0	250,000	0	0	250,000
TOTAL IN UNIT: P588 Grassy Waters Preserve Expansion						0	250,000	250,000	0	0	250,000	0	0	250,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3020 25m Go Parks Cul Imp 05

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: P599 John Prince Park Campground Ph 2														
3020	581	P599	581P599CB	E6520	Park Improvements	0	0	0	0	0	0	0	1,200,000	1,200,000
TOTAL IN UNIT: P599 John Prince Park Campground Ph 2						0	0	0	0	0	0	0	1,200,000	1,200,000
UNIT: P637 John Stretch Park														
3020	581	P637	581P637CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	13,426	13,426	0	0	0	0	0
3020	581	P637	581P637CA	E6520	Park Improvements	0	200,000	186,574	0	0	186,574	0	0	186,574
TOTAL IN UNIT: P637 John Stretch Park						0	200,000	200,000	13,426	0	186,574	0	0	186,574
UNIT: P638 Lake Ida Park Spraypark & Playground														
3020	581	P638	581P638CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3020	581	P638	581P638CB	E6520	Park Improvements	0	50,000	50,000	0	0	50,000	0	85,000	135,000
TOTAL IN UNIT: P638 Lake Ida Park Spraypark & Playground						0	50,000	50,000	0	0	50,000	0	85,000	135,000
UNIT: P639 Okeehetee Park Fencing														
3020	581	P639	581P639CA	E6520	Park Improvements	0	100,000	19,732	19,732	0	0	0	0	0
TOTAL IN UNIT: P639 Okeehetee Park Fencing						0	100,000	19,732	19,732	0	0	0	0	0
UNIT: P640 Santaluces Park Storage Building														
3020	581	P640	581P640CA	E6502	Building Construction - Cip	0	0	1,740	1,740	0	0	0	0	0
3020	581	P640	581P640CA	E6520	Park Improvements	0	100,000	98,260	94,721	0	3,539	0	0	3,539
TOTAL IN UNIT: P640 Santaluces Park Storage Building						0	100,000	100,000	96,461	0	3,539	0	0	3,539
UNIT: P659 Okeehetee Golf Course Greens Renovation FY2008														
3020	581	P659	581P659CB	E4611	Rep/Renov-Parks+Recreation	0	0	80,268	0	0	80,268	0	0	80,268
TOTAL IN UNIT: P659 Okeehetee Golf Course Greens Renovation FY2008						0	0	80,268	0	0	80,268	0	0	80,268
UNIT: P661 Morikami Yamato-Kan Improvements FY2008														
3020	581	P661	581P661CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	40	40	0	0	0	0	0
3020	581	P661	581P661CB	E6520	Park Improvements	0	0	139,960	24,440	0	115,520	0	0	115,520
TOTAL IN UNIT: P661 Morikami Yamato-Kan Improvements FY2008						0	0	140,000	24,480	0	115,520	0	0	115,520
UNIT: P663 South Bay RV Park and Recreation Center														
3020	581	P663	581P663CB	E6520	Park Improvements	0	0	0	0	0	0	0	205,000	205,000
TOTAL IN UNIT: P663 South Bay RV Park and Recreation Center						0	0	0	0	0	0	0	205,000	205,000
UNIT: P668 Calypso Bay Waterpark Play Pool Resurfacing FY20														
3020	581	P668	581P668CB	E6520	Park Improvements	0	0	0	0	0	0	0	60,000	60,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3021 30.5m Go Library Improv 03

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: L045 Acreage Branch						0	0	0	0	0	0	0	0	0
UNIT: L046 Belle Glade Renovation														
3021	321	L046	321L046CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3021	321	L046	321L046CA	E6505	Design/Eng/Mgmt- Cip Admin	0	65,340	0	0	0	0	0	0	0
TOTAL IN UNIT: L046 Belle Glade Renovation						0	65,340	0	0	0	0	0	0	0
UNIT: L047 Greenacres Renovation														
3021	321	L047	321L047CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3021	321	L047	321L047CA	E6505	Design/Eng/Mgmt- Cip Admin	0	58,279	940	0	0	940	0	0	940
TOTAL IN UNIT: L047 Greenacres Renovation						0	58,279	940	0	0	940	0	0	940
UNIT: L048 Loula York (Pahokee)Renovation														
3021	321	L048	321L048CA	E6101	Land *Sobj	3,500	1,960	1,960	0	0	1,960	0	0	1,960
3021	321	L048	321L048CA	E6401	Machinery & Equipment	31,153	5,347	5,347	0	0	5,347	0	0	5,347
3021	321	L048	321L048CA	E6502	Building Construction - Cip	94,936	7,050	7,050	0	0	7,050	0	0	7,050
3021	321	L048	321L048CA	E6505	Design/Eng/Mgmt- Cip Admin	1,786	9,363	9,257	0	0	9,257	0	0	9,257
TOTAL IN UNIT: L048 Loula York (Pahokee)Renovation						131,375	23,720	23,614	0	0	23,614	0	0	23,614
UNIT: L049 Main Library Expansion														
3021	321	L049	321L049CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
3021	321	L049	321L049CA	E6101	Land *Sobj	8,100	34,250	34,250	0	0	34,250	0	0	34,250
3021	321	L049	321L049CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: L049 Main Library Expansion						8,100	34,250	34,250	0	0	34,250	0	0	34,250
UNIT: L050 N. County Regional Expansion														
3021	321	L050	321L050CA	E6505	Design/Eng/Mgmt- Cip Admin	76,257	337,168	318,302	125,729	0	192,573	0	0	192,573
TOTAL IN UNIT: L050 N. County Regional Expansion						76,257	337,168	318,302	125,729	0	192,573	0	0	192,573
UNIT: L051 Okeechobee Branch Renovation														
3021	321	L051	321L051CA	E3457	Moving Expense-County Property	0	0	21,128	21,128	0	0	0	0	0
3021	321	L051	321L051CA	E6401	Machinery & Equipment	0	281,900	281,900	358	0	281,542	0	0	281,542
3021	321	L051	321L051CA	E6502	Building Construction - Cip	0	2,550,000	2,508,418	744,988	0	1,763,430	0	0	1,763,430
3021	321	L051	321L051CA	E6505	Design/Eng/Mgmt- Cip Admin	62,746	87,074	102,453	58,295	0	44,158	0	0	44,158
TOTAL IN UNIT: L051 Okeechobee Branch Renovation						62,746	2,918,974	2,913,899	824,769	0	2,089,130	0	0	2,089,130
UNIT: L052 Royal Palm Branch Expansion														
3021	321	L052	321L052CA	E6101	Land *Sobj	0	53,307	53,307	0	0	53,307	0	0	53,307
3021	321	L052	321L052CA	E6401	Machinery & Equipment	0	4,840,000	4,840,000	0	0	4,840,000	0	0	4,840,000
3021	321	L052	321L052CA	E6502	Building Construction - Cip	242,066	2,336,766	180,172	2,500	0	177,672	0	0	177,672

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3021 30.5m Go Library Improv 03

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3021	321	L059	321L059CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: L059 West Boynton Branch Renovation						0	0	0	0	0	0	0	0	0
UNIT: L060 West Lantana Branch (New)														
3021	321	L060	321L060CA	E6101	Land *Sobj	0	1,145,415	0	0	0	0	0	0	0
3021	321	L060	321L060CA	E6502	Building Construction - Cip	4,555	5,086,579	10,761,410	3,389,116	0	7,372,294	0	0	7,372,294
3021	321	L060	321L060CA	E6505	Design/Eng/Mgmt- Cip Admin	359,506	161,250	140,336	80,590	0	59,746	0	0	59,746
TOTAL IN UNIT: L060 West Lantana Branch (New)						364,061	6,393,244	10,901,746	3,469,706	0	7,432,040	0	0	7,432,040
TOTAL IN DEPT : 321						4,297,963	22,218,272	22,534,565	5,046,263	1	17,488,302	0	1,018,887	18,507,190
DEPT: 810														
UNIT: 7301 Cost Of Issuance														
3021	810	7301	8107301DA	E7305	Issue Costs	0	34,579	34,579	0	0	34,579	0	0	34,579
TOTAL IN UNIT: 7301 Cost Of Issuance						0	34,579	34,579	0	0	34,579	0	0	34,579
UNIT: 9900 Reserves														
3021	810	9900	8109900NA	E9909	Res-Improvement Progm	0	184,897	184,897	0	0	184,897	0	-184,897	0
TOTAL IN UNIT: 9900 Reserves						0	184,897	184,897	0	0	184,897	0	-184,897	0
TOTAL IN DEPT : 810						0	219,476	219,476	0	0	219,476	0	-184,897	34,579
TOTAL IN FUND: 3021 30.5m Go Library Improv 03						4,297,963	22,437,748	22,754,041	5,046,263	1	17,707,778	0	833,990	18,541,769

PBC: 24.5m Go Library Improv 05

DEPT: 321

UNIT: 4000 Library Capital Projects

3022	321	4000	3219900NE	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4000 Library Capital Projects						0	0	0	0	0	0	0	0	0
UNIT: 9900 Reserves														
3022	321	9900	3219900NE	E9908	Res-New Projects	0	9,060,052	7,934,001	0	0	7,934,001	0	-7,915,393	18,608
3022	321	9900	3219900NE	E9928	Res/Fut Arbitrage Pymts	0	0	452,926	0	0	452,926	0	0	452,926
TOTAL IN UNIT: 9900 Reserves						0	9,060,052	8,386,927	0	0	8,386,927	0	-7,915,393	471,534
UNIT: L045 Acreage Branch														

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3022 24.5m Go Library Improv 05

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3022	321	L045	321L045CC	E6502	Building Construction - Cip	0	0	0	0	0	0	0	7,100,000	7,100,000
3022	321	L045	321L045CC	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	100,000	100,000
TOTAL IN UNIT: L045 Acreage Branch						0	0	0	0	0	0	0	7,200,000	7,200,000
UNIT: L046 Belle Glade Renovation														
3022	321	L046	321L046CB	E6401	Machinery & Equipment	0	102,830	102,830	0	0	102,830	0	0	102,830
3022	321	L046	321L046CB	E6502	Building Construction - Cip	0	627,900	627,900	0	0	627,900	0	719,600	1,347,500
3022	321	L046	321L046CB	E6505	Design/Eng/Mgmt- Cip Admin	0	42,120	42,120	0	0	42,120	0	79,880	122,000
TOTAL IN UNIT: L046 Belle Glade Renovation						0	772,850	772,850	0	0	772,850	0	799,480	1,572,330
UNIT: L047 Greenacres Renovation														
3022	321	L047	321L047CC	E6502	Building Construction - Cip	0	0	0	0	0	0	0	370,600	370,600
3022	321	L047	321L047CC	E6505	Design/Eng/Mgmt- Cip Admin	0	139,400	139,400	402	0	138,998	0	25,600	164,598
TOTAL IN UNIT: L047 Greenacres Renovation						0	139,400	139,400	402	0	138,998	0	396,200	535,198
UNIT: L049 Main Library Expansion														
3022	321	L049	321L049CC	E6505	Design/Eng/Mgmt- Cip Admin	0	1,174,186	1,081,878	4,547	0	1,077,331	0	0	1,077,331
3022	321	L049	321L049CC	E6506	Iotb - Infrastructure	0	0	92,308	92,307	0	1	0	0	1
TOTAL IN UNIT: L049 Main Library Expansion						0	1,174,186	1,174,186	96,854	0	1,077,332	0	0	1,077,332
UNIT: L050 N. County Regional Expansion														
3022	321	L050	321L050CD	E6502	Building Construction - Cip	0	3,126,859	4,100,000	95,000	0	4,005,000	0	0	4,005,000
TOTAL IN UNIT: L050 N. County Regional Expansion						0	3,126,859	4,100,000	95,000	0	4,005,000	0	0	4,005,000
UNIT: L056 Wellington Branch Expansion														
3022	321	L056	321L056CE	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: L056 Wellington Branch Expansion						0	0	0	0	0	0	0	0	0
UNIT: L057 West Atlantic Expansion														
3022	321	L057	321L057CC	E6502	Building Construction - Cip	6,464,986	7,267,130	4,035,014	3,654,484	0	380,530	0	0	380,530
TOTAL IN UNIT: L057 West Atlantic Expansion						6,464,986	7,267,130	4,035,014	3,654,484	0	380,530	0	0	380,530
TOTAL IN DEPT : 321						6,464,986	21,540,477	18,608,377	3,846,740	0	14,761,637	0	480,287	15,241,924
DEPT: 810														
UNIT: 7301 Cost Of Issuance														
3022	810	7301	8107301DD	E7305	Issue Costs	0	10,382	10,382	0	0	10,382	0	0	10,382
TOTAL IN UNIT: 7301 Cost Of Issuance						0	10,382	10,382	0	0	10,382	0	0	10,382

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3022 24.5m Go Library Improv 05

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	CAPITAL CARRYOVER	SUPP REQUEST	NEW CAPITAL	BUDGET REQUEST
TOTAL IN DEPT : 810					0	10,382	10,382	0	0	10,382	0	0	10,382
TOTAL IN FUND: 3022 24.5m Go Library Improv 05					6,464,986	21,550,859	18,618,759	3,846,740	0	14,772,019	0	480,287	15,252,306

PBC: 12M FAU/Scripps Sunshine 2004

DEPT: 821

UNIT: 9132 Transfers-Fund 3025

3025	821	9132	8219132NA	E9240	Tr To 12M FAU/ScrippsDS Fd 2025	0	0	163,805	163,805	0	0	0	0	0
TOTAL IN UNIT: 9132 Transfers-Fund 3025						0	0	163,805	163,805	0	0	0	0	0

UNIT: 9816 Reserves - Fund 3025

3025	821	9816	8219816NA	E9911	Res-Fut Dbt Svc Paymnts	0	154,977	0	0	0	0	0	0	0
TOTAL IN UNIT: 9816 Reserves - Fund 3025						0	154,977	0	0	0	0	0	0	0

TOTAL IN DEPT : 821

TOTAL IN FUND: 3025 12M FAU/Scripps Sunshine 2004

0	154,977	163,805	163,805	0	0	0	0	0	0
0	154,977	163,805	163,805	0	0	0	0	0	0

PBC: 20M Scripps/Mecca Farms PD&E BAN #1 2004

DEPT: 429

UNIT: 4210 Biotech Research Park Admin

3026	429	4210	4294210PB	E1201REG	1201 Regular	0	49,148	0	0	0	0	0	0	0
3026	429	4210	4294210PB	E2101	Fica-Taxes	0	3,072	0	0	0	0	0	0	0
3026	429	4210	4294210PB	E2105	Fica Medicare	0	720	0	0	0	0	0	0	0
3026	429	4210	4294210PB	E2201	Retirement Contributions-Frs	0	5,388	0	0	0	0	0	0	0
3026	429	4210	4294210PB	E2301	Insurance-Life & Health	0	9,096	0	0	0	0	0	0	0
TOTAL IN UNIT: 4210 Biotech Research Park Admin						0	67,424	0	0	0	0	0	0	0

UNIT: B346 Four Corners Infrastructure

3026	429	B346	429B346CA	E1201REG	1201 Regular	0	32,446	32,446	0	32,446	0	0	32,446
3026	429	B346	429B346CA	E2105	Fica Medicare	0	1	1	0	1	0	0	1
3026	429	B346	429B346CA	E2201	Retirement Contributions-Frs	0	1	1	0	1	0	0	1
3026	429	B346	429B346CA	E2301	Insurance-Life & Health	0	1	1	0	1	0	0	1
3026	429	B346	429B346CA	E3125	Legal Services	0	0	266	266	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3026 20M Scripps/Mecca Farms PD&E BAN #1 2004

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3026	429	B346	429B346CA	E3161	Audio/Visual Services Ch. 20	0	94	94	0	0	94	0	0	94
3026	429	B346	429B346CA	E3301	Court Reporter Services *	261	789	789	0	0	789	0	0	789
3026	429	B346	429B346CA	E3414	Iss Professional Services	0	1	1	0	0	1	0	0	1
3026	429	B346	429B346CA	E4001REG	4001 Regular	471	211	211	0	0	211	0	0	211
3026	429	B346	429B346CA	E4101	Communication Services	429	146	146	0	0	146	0	0	146
3026	429	B346	429B346CA	E4701	Printing & Binding-Outside	72	0	0	0	0	0	0	0	0
3026	429	B346	429B346CA	E4703	Graphics Charges	0	36	36	0	0	36	0	0	36
3026	429	B346	429B346CA	E4805	Advertising-Tourist Dev.	0	1	1	0	0	1	0	0	1
3026	429	B346	429B346CA	E4907	Building Improvemts Noncapital	0	0	3,000	3,000	0	0	0	0	0
3026	429	B346	429B346CA	E4941	Registration Fees	615	710	710	0	0	710	0	0	710
3026	429	B346	429B346CA	E4945	Advertising	0	1,162	1,162	0	0	1,162	0	0	1,162
3026	429	B346	429B346CA	E5101	Office Supplies	0	31	31	0	0	31	0	0	31
3026	429	B346	429B346CA	E5111	Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
3026	429	B346	429B346CA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	0	1	0	0	1
3026	429	B346	429B346CA	E6505	Design/Eng/Mgmt- Cip Admin	18,541	1,878,486	1,972,265	102,766	-1,221,000	1,869,499	0	0	648,499
TOTAL IN UNIT: B346 Four Corners Infrastructure						20,389	1,914,118	2,011,163	106,032	-1,221,000	1,905,131	0	0	684,131
TOTAL IN DEPT : 429						20,389	1,981,542	2,011,163	106,032	-1,221,000	1,905,131	0	0	684,131
DEPT: 810														
UNIT: 7400 Arbitrage Costs														
3026	810	7400	8107400DF	E7390	Arbitrage Rebate	0	1	1	0	0	1	0	0	1
TOTAL IN UNIT: 7400 Arbitrage Costs						0	1	1	0	0	1	0	0	1
TOTAL IN DEPT : 810						0	1	1	0	0	1	0	0	1
DEPT: 821														
UNIT: 7303 Cost of Issuance fund 3026														
3026	821	7303	8217303DA	E7303	Trustee Services	0	12,074	12,074	0	0	12,074	0	0	12,074
TOTAL IN UNIT: 7303 Cost of Issuance fund 3026						0	12,074	12,074	0	0	12,074	0	0	12,074
UNIT: 9108 Transfers-Fund 3026														
3026	821	9108	8219108NA	E9247 2028	Tr To 140M NAV Scripps CTF 2004 DS Fd	0	0	0	0	1,400,000	0	0	0	1,400,000
TOTAL IN UNIT: 9108 Transfers-Fund 3026						0	0	0	0	1,400,000	0	0	0	1,400,000
TOTAL IN DEPT : 821						0	12,074	12,074	0	1,400,000	12,074	0	0	1,412,074

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3029 34.6M Scripps/Mecca Land Acq BAN #3 Tax Ex 04

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 9821 Reserves - Fund 3029														
3029	821	9821	8219821NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9821 Reserves - Fund 3029						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821						343,720	0	0	0	0	0	0	0	0
TOTAL IN FUND: 3029 34.6M Scripps/Mecca Land Acq BAN #3 Tax Ex 04						343,720	0	0	0	0	0	0	0	0

PBC: 22.3M BAN04 Scripps/Mecca Farms Land Acq Taxable

DEPT: 821

UNIT: 7306 Cost of Issuance - Fund 3030

3030	821	7306	8217306DA	E7201	Interest-Bonds	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7306 Cost of Issuance - Fund 3030						0	0	0	0	0	0	0	0	0

UNIT: 9125 Transfers-Fund 3030

3030	821	9125	8219125NA	E9268	Tr To Scripps NAV 2004 Tax DS Fund 2034	429,621	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9125 Transfers-Fund 3030						429,621	0	0	0	0	0	0	0	0

UNIT: 9819 Reserves - Fund 3030

3030	821	9819	8219819NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9819 Reserves - Fund 3030						0	0	0	0	0	0	0	0	0

TOTAL IN DEPT : 821

TOTAL IN FUND: 3030 22.3M BAN04 Scripps/Mecca Farms Land Acq Taxable

429,621 0 0 0 0 0 0 0 0 0

PBC: 30M Scripps/Mecca Land Acq NAV 2004 Tax Exempt

DEPT: 821

UNIT: 9100 Transfers

3031	821	9100	8219100NG	E9252	Tr To 34.6M NAV 2005 Scripps Fd 2031	64,220	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						64,220	0	0	0	0	0	0	0	0

UNIT: 9820 Reserves - Fund 3031

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3032 South County Regional Park Golf Course NAV 2005

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 581						0	0	0	0	0	0	0	0	0
DEPT: 621														
UNIT: M100 Public Health Unit Relocation														
3032	621	M100	621M100GB	E8101	Contributions Othr Govtl Agency	6,800,000	6,800,000	0	0	0	0	0	0	0
TOTAL IN UNIT: M100 Public Health Unit Relocation						6,800,000	6,800,000	0	0	0	0	0	0	0
TOTAL IN DEPT : 621						6,800,000	6,800,000	0	0	0	0	0	0	0
DEPT: 821														
UNIT: 9823 Reserves - Fund 3032														
3032	821	9823	8219823NA	E9908	Res-New Projects	0	1,109,061	797,551	0	-121,901	797,551	0	0	675,650
3032	821	9823	8219823NA	E9928	Res/Fut Arbitrage Pymts	0	0	486,615	0	0	486,615	0	0	486,615
TOTAL IN UNIT: 9823 Reserves - Fund 3032						0	1,109,061	1,284,166	0	-121,901	1,284,166	0	0	1,162,265
TOTAL IN DEPT : 821						0	1,109,061	1,284,166	0	-121,901	1,284,166	0	0	1,162,265
TOTAL IN FUND: 3032 South County Regional Park Golf Course NAV 2005						16,209,110	18,324,456	10,085,291	5,602,177	-121,900	4,483,114	0	0	4,361,214

PBC: 5.6M Sunshine#6 04, Scripps Infrastructure & Bee

DEPT: 411

UNIT: B297 Intelligent Repeater Site Installation

3033	411	B297	411B297CB	E4907	Building Improvemts Noncapital	0	0	334,795	216,599	0	118,196	0	0	118,196
3033	411	B297	411B297CB	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
3033	411	B297	411B297CB	E6507	MacHinery & Equipment - Constr	0	0	865,205	0	0	865,205	0	0	865,205
TOTAL IN UNIT: B297 Intelligent Repeater Site Installation						0	0	1,200,000	216,599	0	983,401	0	0	983,401
TOTAL IN DEPT : 411						0	0	1,200,000	216,599	0	983,401	0	0	983,401

DEPT: 429

UNIT: B346 Four Corners Infrastructure

3033	429	B346	429B346CB	E6505	Design/Eng/Mgmt- Cip Admin	94,294	1,219,604	324	0	0	324	0	0	324
TOTAL IN UNIT: B346 Four Corners Infrastructure						94,294	1,219,604	324	0	0	324	0	0	324

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3035 3.34M NAV 04 ScrippsMecca Dev Improvements

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: B346 Four Corners Infrastructure						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 429						0	0	0	0	0	0	0	0	0
DEPT: 821														
UNIT: 9121 Transfers-Fund 3035														
3035	821	9121	8219121NA	E9271	Tr To 3.34M NAV 2004 Fund 2035	485,288	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9121 Transfers-Fund 3035						485,288	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821						485,288	0	0	0	0	0	0	0	0
TOTAL IN FUND: 3035 3.34M NAV 04 ScrippsMecca Dev Improvements						485,288	0	0	0	0	0	0	0	0

PBC: 1.96M NAV 04 Taxable ScrippsMecca Development Im

DEPT: 429														
UNIT: B346 Four Corners Infrastructure														
3036	429	B346	429B346CE	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B346 Four Corners Infrastructure						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 429						0	0	0	0	0	0	0	0	0
DEPT: 821														
UNIT: 9122 Transfers-Fund 3036														
3036	821	9122	8219122NA	E9273	Tr To 1.96M NAV 2004 Taxable Fund 2036	1,648,697	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9122 Transfers-Fund 3036						1,648,697	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821						1,648,697	0	0	0	0	0	0	0	0
TOTAL IN FUND: 3036 1.96M NAV 04 Taxable ScrippsMecca Development Im						1,648,697	0	0	0	0	0	0	0	0

PBC: 10.5M Public Improvement Rev Taxable BAN 2005

DEPT: 411														
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**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3037 10.5M Public Improvement Rev Taxable BAN 2005

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 9900 Reserves														
3037	411	9900	4119900NB	E9907	Res-Future Cnstruction	0	124,106	128,428	0	18,849	128,428	0	0	147,277
TOTAL IN UNIT: 9900 Reserves						0	124,106	128,428	0	18,849	128,428	0	0	147,277
UNIT: B374 Convention Center Hotel Acquisition														
3037	411	B374	411B374CA	E3401	Other Contractual Services *	91,812	181,752	181,752	614	1	181,138	0	0	181,139
3037	411	B374	411B374CA	E7305	Issue Costs	28,500	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B374 Convention Center Hotel Acquisition						120,312	181,752	181,752	614	1	181,138	0	0	181,139
TOTAL IN DEPT : 411						120,312	305,858	310,180	614	18,850	309,566	0	0	328,416
DEPT: 821														
UNIT: 9124 Transfers-Fund 3037														
3037	821	9124	8219124NA	E9328 2037	Tr To 11M Tax Ban 07 DS, Conv Cntr Hotel Fd	1,015,392	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9124 Transfers-Fund 3037						1,015,392	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821						1,015,392	0	0	0	0	0	0	0	0
TOTAL IN FUND: 3037 10.5M Public Improvement Rev Taxable BAN 2005						1,135,704	305,858	310,180	614	18,850	309,566	0	0	328,416

PBC: 50M GO Waterfront Access 2005

DEPT: 411

UNIT: B397 Waterfront-Sailfish

3038	411	B397	411B397CB	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B397 Waterfront-Sailfish						0	0	0	0	0	0	0	0	0

UNIT: B398 Waterfront-PB Yacht Center

3038	411	B398	411B398CA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B398 Waterfront-PB Yacht Center						0	0	0	0	0	0	0	0	0

TOTAL IN DEPT : 411

0 0 0 0 0 0 0 0 0 0

DEPT: 581

UNIT: P198 Light Harbor Marina

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3038 50M GO Waterfront Access 2005

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P608 Boynton Beach Marina						2,000,000	0	0	0	0	0	0	0	0
UNIT: P609 Currie Park Boat Ramp Expansion														
3038	581	P609	581P609CA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P609 Currie Park Boat Ramp Expansion						0	0	0	0	0	0	0	0	0
UNIT: P610 Jaycees Park Boat Docks														
3038	581	P610	581P610CA	E8201	Contributions-Non-Govts Agnces	0	500,000	500,000	0	0	500,000	0	0	500,000
TOTAL IN UNIT: P610 Jaycees Park Boat Docks						0	500,000	500,000	0	0	500,000	0	0	500,000
UNIT: P611 Obidacian Boat Ramps														
3038	581	P611	581P611CA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P611 Obidacian Boat Ramps						0	0	0	0	0	0	0	0	0
UNIT: P612 Pahokee Marina														
3038	581	P612	581P612CA	E8101	Contributions Othr Govtl Agency	2,213,017	0	786,984	786,984	0	0	0	0	0
3038	581	P612	581P612CA	E8201	Contributions-Non-Govts Agnces	0	2,041,192	0	0	0	0	0	0	0
TOTAL IN UNIT: P612 Pahokee Marina						2,213,017	2,041,192	786,984	786,984	0	0	0	0	0
UNIT: P613 Phil Foster Boater Support Facilities														
3038	581	P613	581P613CA	E6505	Design/Eng/Mgmt- Cip Admin	68,706	616,524	616,449	118,660	0	497,789	0	0	497,789
3038	581	P613	581P613CA	E8201	Contributions-Non-Govts Agnces	0	814,845	814,845	0	0	814,845	0	0	814,845
TOTAL IN UNIT: P613 Phil Foster Boater Support Facilities						68,706	1,431,369	1,431,294	118,660	0	1,312,634	0	0	1,312,634
UNIT: P614 Riviera Beach Marina														
3038	581	P614	581P614CA	E8101	Contributions Othr Govtl Agency	0	0	5,000,000	5,400	0	4,994,600	0	0	4,994,600
3038	581	P614	581P614CA	E8201	Contributions-Non-Govts Agnces	0	5,000,000	0	0	0	0	0	0	0
TOTAL IN UNIT: P614 Riviera Beach Marina						0	5,000,000	5,000,000	5,400	0	4,994,600	0	0	4,994,600
UNIT: P641 Peanut Island Lagoon														
3038	581	P641	581P641CA	E6520	Park Improvements	0	300,000	300,000	0	0	300,000	0	0	300,000
TOTAL IN UNIT: P641 Peanut Island Lagoon						0	300,000	300,000	0	0	300,000	0	0	300,000
UNIT: P665 Pahokee Eco-Islands FY2009														
3038	581	P665	581P665CA	E6520	Park Improvements	0	0	0	0	0	0	0	150,000	150,000
TOTAL IN UNIT: P665 Pahokee Eco-Islands FY2009						0	0	0	0	0	0	0	150,000	150,000
TOTAL IN DEPT : 581						4,640,096	24,215,780	22,159,906	3,778,025	0	18,381,881	0	900,000	19,281,881

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3038 50M GO Waterfront Access 2005

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
Fund	Dept	Unit	Appropriation	Object										
DEPT: 810														
UNIT: 7301 Cost Of Issuance														
3038	810	7301	8107301DE	E7305	Issue Costs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7301 Cost Of Issuance						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						0	0	0	0	0	0	0	0	0
DEPT: 821														
UNIT: 9824 Reserves - Fund 3038														
3038	821	9824	8219824NA	E9908	Res-New Projects	0	419,949	563,176	0	435,003	563,176	0	0	998,179
3038	821	9824	8219824NA	E9928	Res/Fut Arbitrage Pymts	0	0	550,979	0	0	550,979	0	0	550,979
TOTAL IN UNIT: 9824 Reserves - Fund 3038						0	419,949	1,114,155	0	435,003	1,114,155	0	0	1,549,158
TOTAL IN DEPT : 821						0	419,949	1,114,155	0	435,003	1,114,155	0	0	1,549,158
TOTAL IN FUND: 3038 50M GO Waterfront Access 2005						4,640,096	24,635,729	23,274,061	3,778,025	435,003	19,496,036	0	900,000	20,831,039

PBC: 15M Public Improvement Revenue Bond Series 2006

DEPT: 411

UNIT: B361 Judicial Garage (600 spaces)

3040	411	B361	411B361CC	E3401	Other Contractual Services *	0	0	41,782	41,782	0	0	0	0	0
3040	411	B361	411B361CC	E6502	Building Construction - Cip	9,430,534	7,804,344	5,311,404	4,478,446	0	832,958	0	0	832,958
TOTAL IN UNIT: B361 Judicial Garage (600 spaces)						9,430,534	7,804,344	5,353,186	4,520,228	0	832,958	0	0	832,958
TOTAL IN DEPT : 411						9,430,534	7,804,344	5,353,186	4,520,228	0	832,958	0	0	832,958

DEPT: 821

UNIT: 7319 Cost of Issuance - Fund 3040

3040	821	7319	8217319DA	E7305	Issue Costs	237,187	12,138	9,779	0	0	9,779	0	0	9,779
TOTAL IN UNIT: 7319 Cost of Issuance - Fund 3040						237,187	12,138	9,779	0	0	9,779	0	0	9,779

UNIT: 9825 Reserves - Fund 3040

3040	821	9825	8219825NA	E9907	Res-Future Cnstruction	0	623,550	581,732	0	114,300	581,732	0	0	696,032
3040	821	9825	8219825NA	E9928	Res/Fut Arbitrage Pymts	0	0	89,044	0	0	89,044	0	0	89,044

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3040 15M Public Improvement Revenue Bond Series 2006

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 9825 Reserves - Fund 3040					0	623,550	670,776	0	114,300	670,776	0	0	785,076
TOTAL IN DEPT : 821					237,187	635,688	680,555	0	114,300	680,555	0	0	794,855
TOTAL IN FUND: 3040 15M Public Improvement Revenue Bond Series 2006					9,667,721	8,440,032	6,033,741	4,520,228	114,300	1,513,513	0	0	1,627,813

PBC: 13M FAU Scripps Grant - 2nd Building

DEPT: 429

UNIT: B344 Scripps/FAU Facility

3041	429	B344	429B344GB	E7305	Issue Costs	0	356,710	512,259	0	0	512,259	0	0	512,259
3041	429	B344	429B344GB	E8101	Contributions Othr Govtl Agency	3,949,978	2,093,841	266,566	0	79,000	266,566	0	0	345,566
TOTAL IN UNIT: B344 Scripps/FAU Facility					3,949,978	2,450,551	778,825	0	79,000	778,825	0	0	857,825	
TOTAL IN DEPT : 429					3,949,978	2,450,551	778,825	0	79,000	778,825	0	0	857,825	
TOTAL IN FUND: 3041 13M FAU Scripps Grant - 2nd Building					3,949,978	2,450,551	778,825	0	79,000	778,825	0	0	857,825	

PBC: 6.125M Sunshine#8 06, Park & Marina Improvements

DEPT: 581

UNIT: 9900 Reserves

3043	581	9900	5819900NK	E9908	Res-New Projects	0	83,250	92,917	0	52,750	92,917	0	0	145,667
TOTAL IN UNIT: 9900 Reserves					0	83,250	92,917	0	52,750	92,917	0	0	145,667	

UNIT: P401 Phil Foster Park Renovation

3043	581	P401	581P401CG	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3043	581	P401	581P401CG	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P401 Phil Foster Park Renovation					0	0	0	0	0	0	0	0	0	0

UNIT: P613 Phil Foster Boater Support Facilities

3043	581	P613	581P613CB	E6505	Design/Eng/Mgmt- Cip Admin	0	32,743	32,743	0	0	32,743	0	0	32,743
TOTAL IN UNIT: P613 Phil Foster Boater Support Facilities					0	32,743	32,743	0	0	32,743	0	0	32,743	

UNIT: P625 Phil Foster Park Marina

3043	581	P625	581P625CA	E6505	Design/Eng/Mgmt- Cip Admin	9,118	1,010,400	1,001,282	5,118	0	996,164	0	0	996,164
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3046 10M Sunshine Loan So County Golf Course 2006

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3046	581	P462	581P462CD	E6502	Building Construction - Cip	111,016	11,759	0	0	0	0	0	0	0
3046	581	P462	581P462CD	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3046	581	P462	581P462CD	E6505	Design/Eng/Mgmt- Cip Admin	109,615	129,325	4,518	4,518	0	0	0	0	0
3046	581	P462	581P462CD	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
3046	581	P462	581P462CD	E6520	Park Improvements	4,173,176	3,890,469	3,592,451	65,605	0	3,526,846	0	457,000	3,983,846
TOTAL IN UNIT: P462 S Cty Regional Park Parcel A						4,403,030	4,031,553	3,596,969	70,123	0	3,526,846	0	457,000	3,983,846
TOTAL IN DEPT : 581						4,403,030	4,473,303	4,053,980	70,123	-261,560	3,983,857	0	457,000	4,179,297
DEPT: 821														
UNIT: 7318 Cost of Issuance - Fund 3046														
3046	821	7318	8217318DA	E7305	Issue Costs	16,418	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7318 Cost of Issuance - Fund 3046						16,418	0	0	0	0	0	0	0	0
UNIT: 9118 Transfers-Fund 3046														
3046	821	9118	8219118NA	E9308	Transfer to Fund 2046	4,080	0	0	0	0	0	0	0	0
3046	821	9118	8219118NA	E9309	Transfer to Fund 3046	0	0	0	0	0	0	0	0	0
3046	821	9118	8219118NA	E9310	TBD	139,502	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9118 Transfers-Fund 3046						143,582	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821						160,000	0	0	0	0	0	0	0	0
TOTAL IN FUND: 3046 10M Sunshine Loan So County Golf Course 2006						4,563,030	4,473,303	4,053,980	70,123	-261,560	3,983,857	0	457,000	4,179,297

PBC: 7.5M Sunshine#7B 06, CTF

DEPT: 581

UNIT: 9900 Reserves

3048	581	9900	5819900NI	E9907	Res-Future Cnstruction	0	266,500	258,777	0	-258,777	258,777	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	266,500	258,777	0	-258,777	258,777	0	0	0
UNIT: P462 S Cty Regional Park Parcel A														
3048	581	P462	581P462CE	E4909	Licenses & Permits	0	0	150	150	0	0	0	0	0
3048	581	P462	581P462CE	E6504	Iotb Non Infrastructure	0	0	26,640	6,289	0	20,351	0	0	20,351
3048	581	P462	581P462CE	E6505	Design/Eng/Mgmt- Cip Admin	1,200	0	2,579	1,000	0	1,579	0	0	1,579
3048	581	P462	581P462CE	E6520	Park Improvements	6,346,932	1,293,400	253,454	252,967	0	487	0	225,777	226,264
TOTAL IN UNIT: P462 S Cty Regional Park Parcel A						6,348,132	1,293,400	282,823	260,406	0	22,417	0	225,777	248,194

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3048 7.5M Sunshine#7B 06, CTF

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 581						6,348,132	1,559,900	541,600	260,406	-258,777	281,194	0	225,777	248,194
DEPT: 820														
UNIT: 9100 Transfers														
3048	820	9100	8209100NN	E9263	Tr To 35M 05 Sunshine # 7 SC GC Fd 3032	869,046	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						869,046	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						869,046	0	0	0	0	0	0	0	0
TOTAL IN FUND: 3048 7.5M Sunshine#7B 06, CTF						7,217,178	1,559,900	541,600	260,406	-258,777	281,194	0	225,777	248,194
PBC: 16.3 M Sunshine#10 06, Envir Sensitive land														
DEPT: 381														
UNIT: E406 Cypress Creek Tract														
3050	381	E406	381E406CC	E6101	Land *Sobj	7,800,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E406 Cypress Creek Tract						7,800,000	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 381						7,800,000	0	0	0	0	0	0	0	0
DEPT: 821														
UNIT: 7320 Cost of Issuance - Fund 3050														
3050	821	7320	8217320DA	E7305	Issue Costs	24,848	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7320 Cost of Issuance - Fund 3050						24,848	0	0	0	0	0	0	0	0
UNIT: 9119 Transfers-Fund 3050														
3050	821	9119	8219119NA	E9316	Tfr to 16M SS10 Loan DS 2050	3,983	10,000	10,363	10,404	41	-41	0	0	0
3050	821	9119	8219119NA	E9317	TBD	136,169	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9119 Transfers-Fund 3050						140,152	10,000	10,363	10,404	41	-41	0	0	0
TOTAL IN DEPT : 821						165,000	10,000	10,363	10,404	41	-41	0	0	0
TOTAL IN FUND: 3050 16.3 M Sunshine#10 06, Envir Sensitive land						7,965,000	10,000	10,363	10,404	41	-41	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3053 177.1M Public Imp.Rev Bonds 2008 Capital

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 821					0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 3053 177.1M Public Imp.Rev Bonds 2008 Capital					0	0	0	0	0	0	0	0	0

PBC: 29.35M Convention Center Parking Rev Bonds 2007

DEPT: 821

UNIT: 9134 Transfers - Fund 3054

3054	821	9134	8219134NA	E9354	Tfr to Fund 2064	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9134 Transfers - Fund 3054					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821					0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 3054 29.35M Convention Center Parking Rev Bonds 2007					0	0	0	0	0	0	0	0	0

PBC: 20M BAN 07, Jail Facilities Expansion

DEPT: 411

UNIT: 9900 Reserves

3056	411	9900	4119900NC	E9907	Res-Future Cnstruction	0	0	23,524	0	0	23,524	0	0	23,524
TOTAL IN UNIT: 9900 Reserves					0	0	23,524	0	0	23,524	0	0	23,524	

UNIT: B360 Warehouse Facility Construct

3056	411	B360	411B360CA	E6502	Building Construction - Cip	0	0	600,000	5,743	0	594,257	0	0	594,257
TOTAL IN UNIT: B360 Warehouse Facility Construct					0	0	600,000	5,743	0	594,257	0	0	594,257	

UNIT: B362 Stockade Planning Study

3056	411	B362	411B362CA	E6502	Building Construction - Cip	0	0	19,400,000	6,555,575	0	12,844,425	0	0	12,844,425
TOTAL IN UNIT: B362 Stockade Planning Study					0	0	19,400,000	6,555,575	0	12,844,425	0	0	12,844,425	

TOTAL IN DEPT : 411

0 0 20,023,524 6,561,318 0 13,462,206 0 0 13,462,206

DEPT: 821

UNIT: 7321 Cost of Issuance-Fund 3056

3056	821	7321	8217321DA	E7305	Issue Costs	43,500	0	1,500	0	0	1,500	0	0	1,500
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3056 20M BAN 07, Jail Facilities Expansion

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7321 Cost of Issuance-Fund 3056						43,500	0	1,500	0	0	1,500	0	0	1,500
TOTAL IN DEPT : 821						43,500	0	1,500	0	0	1,500	0	0	1,500
TOTAL IN FUND: 3056 20M BAN 07, Jail Facilities Expansion						43,500	0	20,025,024	6,561,318	0	13,463,706	0	0	13,463,706

PBC: 35M NAV 08 CP, PBSO Mobile Data

DEPT: 161

UNIT: 1691 Transfers-Sheriff Capital

3058	161	1691	1611691NA	E9498	Tr To PBSO Fd 1902	0	0	35,000,000	10,328,638	0	24,671,362	0	0	24,671,362
TOTAL IN UNIT: 1691 Transfers-Sheriff Capital						0	0	35,000,000	10,328,638	0	24,671,362	0	0	24,671,362
TOTAL IN DEPT : 161						0	0	35,000,000	10,328,638	0	24,671,362	0	0	24,671,362

DEPT: 821

UNIT: 7323 Cost of Issuance - Fund 3058

3058	821	7323	8217323DA	E7301	Recurring Issue Costs	0	0	100,000	0	-71,636	100,000	0	0	28,364
3058	821	7323	8217323DA	E7305	Issue Costs	0	0	0	71,636	0	-71,636	0	71,636	0
TOTAL IN UNIT: 7323 Cost of Issuance - Fund 3058						0	0	100,000	71,636	-71,636	28,364	0	71,636	28,364
UNIT: 9828 Reserves Fund 3058														
3058	821	9828	8219828NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	570,000	0	0	0	570,000
TOTAL IN UNIT: 9828 Reserves Fund 3058						0	0	0	0	570,000	0	0	0	570,000
TOTAL IN DEPT : 821						0	0	100,000	71,636	498,364	28,364	0	71,636	598,364
TOTAL IN FUND: 3058 35M NAV 08 CP, PBSO Mobile Data						0	0	35,100,000	10,400,274	498,364	24,699,726	0	71,636	25,269,726

PBC: 11.6M Note Payable 08 CP, ESL Jupiter

DEPT: 381

UNIT: 7324 Cost of Issuance-Fund 3061

3061	381	7324	3817324DA	E7305	Issue Costs	0	0	20,345	37,236	16,891	-16,891	0	0	0
TOTAL IN UNIT: 7324 Cost of Issuance-Fund 3061						0	0	20,345	37,236	16,891	-16,891	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3061 11.6M Note Payable 08 CP, ESL Jupiter

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
Fund	Dept	Unit	Appropriation	Object										
UNIT: E406 Cypress Creek Tract														
3061	381	E406	381E406CE	E6101	Land *Sobj	0	0	11,660,440	11,660,440	0	0	0	0	0
TOTAL IN UNIT: E406 Cypress Creek Tract						0	0	11,660,440	11,660,440	0	0	0	0	0
TOTAL IN DEPT : 381						0	0	11,680,785	11,697,676	16,891	-16,891	0	0	0
DEPT: 821														
UNIT: 9130 Transfers-Fund 3061														
3061	821	9130	8219130NA	E9347	Tfr to 11M SS#12 08 DS, ESL 2061	0	0	5,945	0	-5,945	5,945	0	0	0
3061	821	9130	8219130NA	E9348	Tfr to 11M SS#12 08 DSR, ESL 2062	0	0	203,270	0	-203,270	203,270	0	0	0
TOTAL IN UNIT: 9130 Transfers-Fund 3061						0	0	209,215	0	-209,215	209,215	0	0	0
TOTAL IN DEPT : 821						0	0	209,215	0	-209,215	209,215	0	0	0
TOTAL IN FUND: 3061 11.6M Note Payable 08 CP, ESL Jupiter						0	0	11,890,000	11,697,676	-192,324	192,324	0	0	0

PBC: \$26.375M Public Imp.Rev.Bonds Govt Bldg.2009 Cap

DEPT: 821

UNIT: 9135 Transfers- Fund 3065

3065	821	9135	8219135NA	E9356	Tfr to Fund 2066	0	0	0	0	1,967,768	0	0	0	1,967,768
TOTAL IN UNIT: 9135 Transfers- Fund 3065						0	0	0	0	1,967,768	0	0	0	1,967,768
TOTAL IN DEPT : 821						0	0	0	0	1,967,768	0	0	0	1,967,768
TOTAL IN FUND: 3065 \$26.375M Public Imp.Rev.Bonds Govt Bldg.2009 Cap						0	0	0	0	1,967,768	0	0	0	1,967,768

PBC: \$43.08M Public Imp.Rev.Bond Max Planck 2008 Cap

DEPT: 821

UNIT: 9136 Transfers- Fund 3067

3067	821	9136	8219136NA	E9358	Tfr to Fund 2068	0	0	0	0	3,219,890	0	0	0	3,219,890
TOTAL IN UNIT: 9136 Transfers- Fund 3067						0	0	0	0	3,219,890	0	0	0	3,219,890

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3067 \$43.08M Public Imp.Rev.Bond Max Planck 2008 Cap

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 821					0	0	0	0	3,219,890	0	0	0	3,219,890
TOTAL IN FUND: 3067 \$43.08M Public Imp.Rev.Bond Max Planck 2008 Cap					0	0	0	0	3,219,890	0	0	0	3,219,890

PBC: Transportation Improvmt Fund

DEPT: 360

UNIT: 1028 Tps Data Base

3500	360	1028	3601028OB	E3120	Engineering Services	50,000	50,000	0	0	0	0	0	0
TOTAL IN UNIT: 1028 Tps Data Base						50,000	50,000	0	0	0	0	0	0

UNIT: 4230 Construction Coordination

3500	360	4230	3604230PB	E1201REG	1201 Regular	1,315,944	1,392,193	1,392,193	1,126,028	1,455,466	266,165	-47,328	-266,165	1,408,138
3500	360	4230	3604230PB	E1401REG	1401 Regular	11,250	40,000	40,000	15,658	20,000	24,342	0	-24,342	20,000
3500	360	4230	3604230PB	E2101	Fica-Taxes	81,504	88,176	88,176	69,816	91,479	18,360	-2,934	-18,360	88,545
3500	360	4230	3604230PB	E2105	Fica Medicare	19,073	20,622	20,622	16,389	21,394	4,233	-686	-4,233	20,708
3500	360	4230	3604230PB	E2201	Retirement Contributions-Frs	130,532	152,580	152,580	112,279	160,088	40,301	-5,134	-40,301	154,954
3500	360	4230	3604230PB	E2301	Insurance-Life & Health	166,299	191,016	191,016	138,700	191,016	52,316	-9,101	-52,316	181,915
3500	360	4230	3604230PB	E2401	Workers Compensation	56,618	61,625	61,625	61,625	65,140	0	0	0	65,140
3500	360	4230	3604230OA	E4001REG	4001 Regular	337	8,000	8,000	432	5,000	7,568	0	-7,568	5,000
3500	360	4230	3604230OA	E4420	Rent-Motor Pool Vehicles	81,880	88,236	88,236	63,760	79,303	24,476	0	-24,476	79,303
3500	360	4230	3604230OA	E4502	Casualty Self Ins Premiums	28,481	28,481	28,481	28,481	29,905	0	0	0	29,905
3500	360	4230	3604230OA	E4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
3500	360	4230	3604230OA	E4625	Rep/Maint-Motor Pool Vehicles	63,429	60,000	60,000	51,835	60,000	8,165	0	-8,165	60,000
3500	360	4230	3604230OA	E4703	Graphics Charges	0	50	50	0	50	50	0	-50	50
3500	360	4230	3604230OA	E4940	800 Mhz System R/R Charges	0	0	0	0	0	0	0	0	0
3500	360	4230	3604230OA	E4941	Registration Fees	2,490	8,830	8,830	8,350	3,000	480	0	-480	3,000
3500	360	4230	3604230OA	E5101	Office Supplies	0	500	500	113	500	387	0	-387	500
3500	360	4230	3604230OA	E5111	Office Furniture And Equipment	4,776	8,100	8,100	0	7,500	8,100	0	-8,100	7,500
3500	360	4230	3604230OA	E5201	Materials/Supplies Operating	642	1,800	1,800	0	1,200	1,800	0	-1,800	1,200
3500	360	4230	3604230OA	E5212	Safety Supplies	1,115	1,750	1,750	1,058	1,500	692	0	-692	1,500
3500	360	4230	3604230OA	E5215	Gasoline	52,106	82,500	82,500	46,763	78,750	35,737	0	-35,737	78,750
TOTAL IN UNIT: 4230 Construction Coordination						2,016,476	2,234,459	2,234,459	1,741,287	2,271,291	493,172	-65,183	-493,172	2,206,108

UNIT: 4260 Roadway Production

3500	360	4260	3604260PB	E1201REG	1201 Regular	2,191,312	2,363,122	2,351,548	1,884,223	2,542,130	467,325	0	-467,325	2,542,130
3500	360	4260	3604260PB	E1401REG	1401 Regular	17,936	5,000	16,574	17,231	10,000	-657	0	657	10,000
3500	360	4260	3604260PB	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
3500	360	4260	3604260PB	E2101	Fica-Taxes	131,616	146,774	146,774	111,971	158,232	34,803	0	-34,803	158,232

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	360	4260	3604260PB	E2105	Fica Medicare	31,502	34,328	34,328	26,966	37,006	7,362	0	-7,362	37,006
3500	360	4260	3604260PB	E2201	Retirement Contributions-Frs	218,727	260,250	260,250	188,045	276,906	72,205	0	-72,205	276,906
3500	360	4260	3604260PB	E2301	Insurance-Life & Health	255,564	318,360	318,360	227,806	318,360	90,554	0	-90,554	318,360
3500	360	4260	3604260PB	E2401	Workers Compensation	16,019	16,696	16,696	16,696	17,649	0	0	0	17,649
3500	360	4260	3604260PB	E2501	Unemployment Compensation	3,870	0	0	0	0	0	0	0	0
3500	360	4260	3604260OA	E3121	Engineering Services-Internal	0	0	0	0	50,000	0	0	0	50,000
3500	360	4260	3604260OA	E3124	Legal Services-County Attorney	5,688	2,000	5,750	5,750	2,000	0	0	0	2,000
3500	360	4260	3604260OA	E3125	Legal Services	16,151	0	0	0	0	0	0	0	0
3500	360	4260	3604260OA	E3301	Court Reporter Services *	78	0	0	0	0	0	0	0	0
3500	360	4260	3604260OA	E3401	Other Contractual Services *	43,827	31,600	27,850	13,387	30,000	14,463	0	-14,463	30,000
3500	360	4260	3604260OA	E4001REG	4001 Regular	1,309	5,000	5,000	144	3,500	4,856	0	-4,856	3,500
3500	360	4260	3604260OA	E4007	Travel-Mileage	1,462	1,500	1,500	984	1,500	516	0	-516	1,500
3500	360	4260	3604260OA	E4420	Rent-Motor Pool Vehicles	22,301	19,548	19,548	14,940	16,616	4,608	0	-4,608	16,616
3500	360	4260	3604260OA	E4502	Casualty Self Ins Premiums	21,628	21,628	21,628	21,628	22,709	0	0	0	22,709
3500	360	4260	3604260OA	E4620	Rep/Maint-Equipment	427	1,500	1,500	610	1,000	890	0	-890	1,000
3500	360	4260	3604260OA	E4625	Rep/Maint-Motor Pool Vehicles	3,858	7,500	7,500	3,334	6,500	4,166	0	-4,166	6,500
3500	360	4260	3604260OA	E4674	Rep/Maint-Dp Equip	0	1,500	1,500	0	500	1,500	0	-1,500	500
3500	360	4260	3604260OA	E4701	Printing & Binding-Outside	1,010	2,500	2,500	954	1,500	1,546	0	-1,546	1,500
3500	360	4260	3604260OA	E4703	Graphics Charges	240	250	250	0	250	250	0	-250	250
3500	360	4260	3604260OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
3500	360	4260	3604260OA	E4921	Filing Fees	0	2,000	2,000	0	0	2,000	0	-2,000	0
3500	360	4260	3604260OA	E4941	Registration Fees	1,491	6,500	6,500	424	3,500	6,076	0	-6,076	3,500
3500	360	4260	3604260OA	E4945	Advertising	5,450	2,000	2,000	0	2,000	2,000	0	-2,000	2,000
3500	360	4260	3604260OA	E4953	Aerial Photos	0	6,800	6,800	0	3,700	6,800	0	-6,800	3,700
3500	360	4260	3604260OA	E5101	Office Supplies	2,328	4,000	4,000	358	3,000	3,642	0	-3,642	3,000
3500	360	4260	3604260OA	E5111	Office Furniture And Equipment	6,724	6,500	6,500	269	4,500	6,231	0	-6,231	4,500
3500	360	4260	3604260OA	E5201	Materials/Supplies Operating	0	2,500	2,500	1,919	2,500	581	0	-581	2,500
3500	360	4260	3604260OA	E5215	Gasoline	1,285	2,100	2,100	931	1,750	1,169	0	-1,169	1,750
3500	360	4260	3604260OA	E5401	Books Publicatns & Subscrptns	480	500	500	50	500	450	0	-450	500
3500	360	4260	3604260OA	E5412	Dues & Memberships	4,146	5,000	5,000	2,739	3,500	2,261	0	-2,261	3,500
TOTAL IN UNIT: 4260 Roadway Production						3,006,429	3,276,956	3,276,956	2,541,359	3,521,308	735,597	0	-735,597	3,521,308
TOTAL IN DEPT : 360						5,072,905	5,561,415	5,511,415	4,282,646	5,792,599	1,228,769	-65,183	-1,228,769	5,727,416
DEPT: 361														
UNIT: 0047 Marina (18th St) E Of Sr 7														
3500	361	0047	3610047CA	E3125	Legal Services	0	53	0	0	0	0	0	0	0
3500	361	0047	3610047CA	E6120	Right Of Way *Sobj	0	2,287	0	0	0	0	0	0	0
TOTAL IN UNIT: 0047 Marina (18th St) E Of Sr 7						0	2,340	0	0	0	0	0	0	0
UNIT: 0102 Alignment Stadies-Futr Thrghfrs														

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	361	0102	3610102CA	E6505	Design/Eng/Mgmt- Cip Admin	65	1,196	0	0	0	0	0	0	0
TOTAL IN UNIT: 0102 Alignment Stdies-Futr Thrghfrs						65	1,196	0	0	0	0	0	0	0
UNIT: 0130 Belvedere @ Haverhill														
3500	361	0130	3610130CA	E6120	Right Of Way *Sobj	0	99,949	0	0	0	0	0	0	0
3500	361	0130	3610130CA	E6551	Road & Street Improvements*	0	12	0	0	0	0	0	0	0
TOTAL IN UNIT: 0130 Belvedere @ Haverhill						0	99,961	0	0	0	0	0	0	0
UNIT: 0312 Indiantown-130th/Jupiter Farms														
3500	361	0312	3610312CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3500	361	0312	3610312CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0312 Indiantown-130th/Jupiter Farms						0	0	0	0	0	0	0	0	0
UNIT: 0333 Kirk-Lake Worth/Forest Hill														
3500	361	0333	3610333CA	E6120	Right Of Way *Sobj	27,296	69,444	63,055	23,480	0	39,575	0	0	39,575
3500	361	0333	3610333CA	E6505	Design/Eng/Mgmt- Cip Admin	0	1,741	0	0	0	0	0	0	0
TOTAL IN UNIT: 0333 Kirk-Lake Worth/Forest Hill						27,296	71,185	63,055	23,480	0	39,575	0	0	39,575
UNIT: 0352 Alignment Studies - Fy 93														
3500	361	0352	3610352CA	E6505	Design/Eng/Mgmt- Cip Admin	0	6,851	0	0	0	0	0	0	0
TOTAL IN UNIT: 0352 Alignment Studies - Fy 93						0	6,851	0	0	0	0	0	0	0
UNIT: 0387 Belvedere & Military Fy 92/93														
3500	361	0387	3610387CA	E6120	Right Of Way *Sobj	2,864	1,977	27,631	11,200	0	16,431	0	0	16,431
3500	361	0387	3610387CA	E6505	Design/Eng/Mgmt- Cip Admin	0	22	0	0	0	0	0	0	0
TOTAL IN UNIT: 0387 Belvedere & Military Fy 92/93						2,864	1,999	27,631	11,200	0	16,431	0	0	16,431
UNIT: 0390 Linton Blvd & Jog Road Improv.														
3500	361	0390	3610390CA	E6505	Design/Eng/Mgmt- Cip Admin	0	4,568	0	0	0	0	0	0	0
3500	361	0390	3610390CA	E6551	Road & Street Improvements*	0	6,612	0	0	0	0	0	0	0
3500	361	0390	3610390CA	E8201	Contributions-Non-Govts Agnces	0	5,500	0	0	0	0	0	0	0
TOTAL IN UNIT: 0390 Linton Blvd & Jog Road Improv.						0	16,680	0	0	0	0	0	0	0
UNIT: 0418 Lake Worth @ Congress														
3500	361	0418	3610418CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0418 Lake Worth @ Congress						0	0	0	0	0	0	0	0	0
UNIT: 0422 45th St @ Australian														
3500	361	0422	3610422CA	E6120	Right Of Way *Sobj	0	37,854	37,854	0	0	37,854	0	0	37,854

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	361	0603	3610603CA	E4606	Repair/Maint-RoadsBridgesRow	0	73,422	73,422	0	0	73,422	0	0	73,422
3500	361	0603	3610603CA	E6551	Road & Street Improvements*	66,634	50,090	46,105	2,580	0	43,525	0	50,000	93,525
TOTAL IN UNIT: 0603 Traffic Calming/Speed Humps						66,634	123,512	119,527	2,580	0	116,947	0	50,000	166,947
UNIT: 0610 Linton Blvd-Military/Congress														
3500	361	0610	3610610CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3500	361	0610	3610610CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0610 Linton Blvd-Military/Congress						0	0	0	0	0	0	0	0	0
UNIT: 0620 Seminole Pratt-Nrthlake/Beelin														
3500	361	0620	3610620CA	E6120	Right Of Way *Sobj	195	4,916	4,721	0	0	4,721	0	0	4,721
3500	361	0620	3610620CA	E6505	Design/Eng/Mgmt- Cip Admin	0	3,661	3,661	0	0	3,661	0	0	3,661
TOTAL IN UNIT: 0620 Seminole Pratt-Nrthlake/Beelin						195	8,577	8,382	0	0	8,382	0	0	8,382
UNIT: 0621 Old State Road 80 Rehab/Maint														
3500	361	0621	3610621CA	E6551	Road & Street Improvements*	36,874	408,344	408,344	0	0	408,344	0	0	408,344
3500	361	0621	3610621CA	E6554	Road Resurfacing	568,810	989,535	989,535	0	0	989,535	0	500,000	1,489,535
3500	361	0621	3610621CA	E6555	Pavement Marking & Signals	0	185,251	185,251	0	0	185,251	0	0	185,251
TOTAL IN UNIT: 0621 Old State Road 80 Rehab/Maint						605,684	1,583,130	1,583,130	0	0	1,583,130	0	500,000	2,083,130
UNIT: 0625 Trees Only Pgm-Unincorp Tfares														
3500	361	0625	3610625CA	E6301	Improvements Oth Thn Buildings	0	2,546	2,546	0	0	2,546	0	-2,546	0
3500	361	0625	3610625CA	E6505	Design/Eng/Mgmt- Cip Admin	0	28,613	28,613	0	0	28,613	0	-28,613	0
3500	361	0625	3610625CA	E6506	Iotb - Infrastructure	0	9,924	9,924	0	0	9,924	0	-9,924	0
3500	361	0625	3610625CA	E6551	Road & Street Improvements*	0	30	30	0	0	30	0	-30	0
TOTAL IN UNIT: 0625 Trees Only Pgm-Unincorp Tfares						0	41,113	41,113	0	0	41,113	0	-41,113	0
UNIT: 0639 Persimmon-E End Connect/Okeech														
3500	361	0639	3610639CA	E6551	Road & Street Improvements*	6,403,661	11,433,747	8,596,340	5,645,907	0	2,950,433	0	0	2,950,433
TOTAL IN UNIT: 0639 Persimmon-E End Connect/Okeech						6,403,661	11,433,747	8,596,340	5,645,907	0	2,950,433	0	0	2,950,433
UNIT: 0642 Hagen Ranch-W Atlntc/Byntn Bch														
3500	361	0642	3610642CA	E4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
3500	361	0642	3610642CA	E6551	Road & Street Improvements*	0	175,000	86,611	86,611	0	0	0	0	0
3500	361	0642	3610642CA	E8301	Contributions For Individuals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0642 Hagen Ranch-W Atlntc/Byntn Bch						0	175,000	86,611	86,611	0	0	0	0	0
UNIT: 0645 Trees Only-Fdot Jpa Unincorptd														
3500	361	0645	3610645CA	E6505	Design/Eng/Mgmt- Cip Admin	0	14,215	14,215	0	0	14,215	0	-14,215	0
3500	361	0645	3610645CA	E6506	Iotb - Infrastructure	0	185,838	185,838	0	0	185,838	0	-62,370	123,468

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3500 Transportation Improvmt Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 0645 Trees Only-Fdot Jpa Unincorptd					0	200,053	200,053	0	0	200,053	0	-76,585	123,468
UNIT: 0646 Traffic Signal Systm 5 Jpa/Lap													
3500	361	0646	3610646CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0646 Traffic Signal Systm 5 Jpa/Lap					0	0	0	0	0	0	0	0	0
UNIT: 0650 Palm Beach Lakes@I95/Target													
3500	361	0650	3610650CA	E6551 Road & Street Improvements*	0	41,770	41,770	0	0	41,770	0	0	41,770
TOTAL IN UNIT: 0650 Palm Beach Lakes@I95/Target					0	41,770	41,770	0	0	41,770	0	0	41,770
UNIT: 0656 Pathway Program - Fy 99													
3500	361	0656	3610656CA	E6120 Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
3500	361	0656	3610656CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3500	361	0656	3610656CA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0656 Pathway Program - Fy 99					0	0	0	0	0	0	0	0	0
UNIT: 0659 Military Trl@Boca Ctr/Frflld Gd													
3500	361	0659	3610659CA	E6120 Right Of Way *Sobj	0	2,170	0	0	0	0	0	0	0
TOTAL IN UNIT: 0659 Military Trl@Boca Ctr/Frflld Gd					0	2,170	0	0	0	0	0	0	0
UNIT: 0660 2nd Ave N-Lwdd E4 Canal Bridge													
3500	361	0660	3610660CA	E6120 Right Of Way *Sobj	0	12,502	0	0	0	0	0	0	0
TOTAL IN UNIT: 0660 2nd Ave N-Lwdd E4 Canal Bridge					0	12,502	0	0	0	0	0	0	0
UNIT: 0662 Belvedere/Haverhill Outfall													
3500	361	0662	3610662CB	E6505 Design/Eng/Mgmt- Cip Admin	1,611	783	0	0	0	0	0	0	0
3500	361	0662	3610662CB	E6506 Iotb - Infrastructure	0	57,055	2	0	0	2	0	0	2
3500	361	0662	3610662CB	E6551 Road & Street Improvements*	0	1	0	0	0	0	0	0	0
TOTAL IN UNIT: 0662 Belvedere/Haverhill Outfall					1,611	57,839	2	0	0	2	0	0	2
UNIT: 0665 Street Lighting Program													
3500	361	0665	3610665CA	E4301 Utilities/Electric	1,237,683	3,355,014	3,559,718	1,688,006	1	1,871,712	0	1,599,999	3,471,712
3500	361	0665	3610665CA	E5114 Street Light/Install Non-Cap	198,314	1,444,079	1,427,307	107	1	1,427,200	0	749,999	2,177,200
3500	361	0665	3610665CA	E6505 Design/Eng/Mgmt- Cip Admin	43,323	39,025	50,446	25,774	0	24,672	0	66,200	90,872
3500	361	0665	3610665CA	E6506 Iotb - Infrastructure	0	16,931	16,931	0	0	16,931	0	0	16,931
3500	361	0665	3610665CA	E8101 Contributions Othr Govtl Agency	537,963	850,051	312,089	71,791	0	240,298	0	247,163	487,461
TOTAL IN UNIT: 0665 Street Lighting Program					2,017,283	5,705,100	5,366,491	1,785,678	2	3,580,813	0	2,663,361	6,244,176
UNIT: 0670 Jog Rd-Roebuck Rd/45th St													
3500	361	0670	3610670CA	E6120 Right Of Way *Sobj	0	545,800	1,531,950	950	0	1,531,000	0	0	1,531,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	361	0670	3610670CA	E6505	Design/Eng/Mgmt- Cip Admin	468	90,830	90,861	5,153	0	85,708	0	0	85,708
TOTAL IN UNIT: 0670 Jog Rd-Roebuck Rd/45th St						468	636,630	1,622,811	6,103	0	1,616,708	0	0	1,616,708
UNIT: 0671 Trees Only Pgm-Unincorp Tfares														
3500	361	0671	3610671CA	E6301	Improvements Oth Thn Buildings	0	22,893	22,893	0	0	22,893	0	-22,893	0
3500	361	0671	3610671CA	E6551	Road & Street Improvements*	0	1	1	0	0	1	0	-1	0
TOTAL IN UNIT: 0671 Trees Only Pgm-Unincorp Tfares						0	22,894	22,894	0	0	22,894	0	-22,894	0
UNIT: 0679 Boutwell-Lake Worth/2nd Ave N														
3500	361	0679	3610679CA	E6120	Right Of Way *Sobj	0	910	0	0	0	0	0	0	0
3500	361	0679	3610679CA	E6505	Design/Eng/Mgmt- Cip Admin	0	718	0	0	0	0	0	0	0
3500	361	0679	3610679CA	E6555	Pavement Marking & Signals	0	5,065	0	0	0	0	0	0	0
TOTAL IN UNIT: 0679 Boutwell-Lake Worth/2nd Ave N						0	6,693	0	0	0	0	0	0	0
UNIT: 0684 Hypoluxo-Military Tr/Congress														
3500	361	0684	3610684CA	E6120	Right Of Way *Sobj	0	55,992	0	0	0	0	0	0	0
TOTAL IN UNIT: 0684 Hypoluxo-Military Tr/Congress						0	55,992	0	0	0	0	0	0	0
UNIT: 0703 Computer Equipment Rd Pgm														
3500	361	0703	3610703CA	E5121	Data Proccsng Sftwre/Accessres	110,332	194,394	157,435	43,036	1	114,399	0	179,999	294,399
3500	361	0703	3610703CA	E6405	Data Processing Equipment	89,330	85,114	104,662	102,428	0	2,234	0	0	2,234
TOTAL IN UNIT: 0703 Computer Equipment Rd Pgm						199,662	279,508	262,097	145,464	1	116,633	0	179,999	296,633
UNIT: 0704 Glades Area R&R														
3500	361	0704	3610704CA	E6554	Road Resurfacing	1,386,774	875,000	875,000	0	0	875,000	0	800,000	1,675,000
3500	361	0704	3610704CA	E6555	Pavement Marking & Signals	58,261	673,401	673,401	0	0	673,401	0	0	673,401
3500	361	0704	3610704CA	E6572	Bridge Rehab & Renewal	61,252	152,497	149,097	49,078	0	100,019	0	0	100,019
TOTAL IN UNIT: 0704 Glades Area R&R						1,506,287	1,700,898	1,697,498	49,078	0	1,648,420	0	800,000	2,448,420
UNIT: 0719 Military-Palmetto/Verde Beau														
3500	361	0719	3610719GA	E8101	Contributions Othr Govtl Agency	0	41,059	0	0	0	0	0	0	0
TOTAL IN UNIT: 0719 Military-Palmetto/Verde Beau						0	41,059	0	0	0	0	0	0	0
UNIT: 0720 Atms Group 1														
3500	361	0720	3610720CA	E6505	Design/Eng/Mgmt- Cip Admin	0	26,271	0	0	0	0	0	0	0
3500	361	0720	3610720CA	E6555	Pavement Marking & Signals	0	275	0	0	0	0	0	0	0
TOTAL IN UNIT: 0720 Atms Group 1						0	26,546	0	0	0	0	0	0	0
UNIT: 0727 Seminole Pw-Sycamore/Orange														
3500	361	0727	3610727CA	E4205	Postage	0	85	85	0	0	85	0	0	85

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3500 Transportation Improvmt Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 0764 Palmetto-Boca Rio/W 9th Ave													
3500	361	0764	3610764CA	E6505 Design/Eng/Mgmt- Cip Admin	0	8,393	0	0	0	0	0	0	0
TOTAL IN UNIT: 0764 Palmetto-Boca Rio/W 9th Ave					0	8,393	0	0	0	0	0	0	0
UNIT: 0765 Boca Rio-Palmetto Park/Glades													
3500	361	0765	3610765CA	E6505 Design/Eng/Mgmt- Cip Admin	46,812	41,472	41,472	3,972	0	37,500	0	0	37,500
TOTAL IN UNIT: 0765 Boca Rio-Palmetto Park/Glades					46,812	41,472	41,472	3,972	0	37,500	0	0	37,500
UNIT: 0767 Jog-Glades/Clintmoore													
3500	361	0767	3610767CA	E6505 Design/Eng/Mgmt- Cip Admin	0	8,542	8,542	0	0	8,542	0	0	8,542
TOTAL IN UNIT: 0767 Jog-Glades/Clintmoore					0	8,542	8,542	0	0	8,542	0	0	8,542
UNIT: 0768 Annual Contracts/Des&Ad Costs													
3500	361	0768	3610768CA	E6505 Design/Eng/Mgmt- Cip Admin	10,216	10,671	29,712	12,053	0	17,659	0	10,000	27,659
TOTAL IN UNIT: 0768 Annual Contracts/Des&Ad Costs					10,216	10,671	29,712	12,053	0	17,659	0	10,000	27,659
UNIT: 0772 Fearnley Rd@Hagen Ranch Align													
3500	361	0772	3610772CA	E6505 Design/Eng/Mgmt- Cip Admin	0	1,521	0	0	0	0	0	0	0
3500	361	0772	3610772CA	E6551 Road & Street Improvements*	35,953	332,180	0	0	0	0	0	0	0
3500	361	0772	3610772CA	E6555 Pavement Marking & Signals	73,575	33,518	1	0	0	1	0	-1	0
TOTAL IN UNIT: 0772 Fearnley Rd@Hagen Ranch Align					109,528	367,219	1	0	0	1	0	-1	0
UNIT: 0781 Pathway Program Fy 2001													
3500	361	0781	3610781CA	E6505 Design/Eng/Mgmt- Cip Admin	0	25,013	25,013	0	0	25,013	0	0	25,013
3500	361	0781	3610781CA	E6551 Road & Street Improvements*	0	47,200	47,200	0	0	47,200	0	0	47,200
TOTAL IN UNIT: 0781 Pathway Program Fy 2001					0	72,213	72,213	0	0	72,213	0	0	72,213
UNIT: 0787 Town-Lantana/Hypoluxo&Lantana													
3500	361	0787	3610787GA	E8101 Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0787 Town-Lantana/Hypoluxo&Lantana					0	0	0	0	0	0	0	0	0
UNIT: 0791 Prosperity Farms Rd Imprts Dip													
3500	361	0791	3610791GA	E8101 Contributions Othr Govtl Agency	872,206	1,047,500	350,295	275,834	0	74,461	0	0	74,461
TOTAL IN UNIT: 0791 Prosperity Farms Rd Imprts Dip					872,206	1,047,500	350,295	275,834	0	74,461	0	0	74,461
UNIT: 0792 Frederick Small Rd Over Inter.													
3500	361	0792	3610792CA	E6120 Right Of Way *Sobj	0	18,563	18,563	0	0	18,563	0	0	18,563
TOTAL IN UNIT: 0792 Frederick Small Rd Over Inter.					0	18,563	18,563	0	0	18,563	0	0	18,563

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 0864 S Bay Infrastrct Improv Dis 6						0	0	0	0	0	0	0	0	0
UNIT: 0868 Boyn Bch Blvd/FI Trnpk-Sr7-4ln														
3500	361	0868	3610868GA	E8201	Contributions-Non-Govts Agnces	0	352,979	0	0	0	0	0	0	0
TOTAL IN UNIT: 0868 Boyn Bch Blvd/FI Trnpk-Sr7-4ln						0	352,979	0	0	0	0	0	0	0
UNIT: 0869 So FI Fairgrounds Impr-Dist														
3500	361	0869	3610869OA	E4606	Repair/Maint-RoadsBridgesRow	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0869 So FI Fairgrounds Impr-Dist						0	0	0	0	0	0	0	0	0
UNIT: 0870 Lone Pine Rd West Improvements														
3500	361	0870	3610870CA	E6505	Design/Eng/Mgmt- Cip Admin	0	24,661	0	0	0	0	0	0	0
3500	361	0870	3610870CA	E6551	Road & Street Improvements*	0	88,731	0	0	0	0	0	0	0
TOTAL IN UNIT: 0870 Lone Pine Rd West Improvements						0	113,392	0	0	0	0	0	0	0
UNIT: 0873 Toledo Rd Guardrail District 4														
3500	361	0873	3610873OA	E4606	Repair/Maint-RoadsBridgesRow	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0873 Toledo Rd Guardrail District 4						0	0	0	0	0	0	0	0	0
UNIT: 0880 Lantana/E Ocean Ave Impr Dis 4														
3500	361	0880	3610880GA	E6551	Road & Street Improvements*	0	0	105,872	65,824	0	40,048	0	0	40,048
3500	361	0880	3610880GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0880 Lantana/E Ocean Ave Impr Dis 4						0	0	105,872	65,824	0	40,048	0	0	40,048
UNIT: 0881 Miner Road Pathway-District 7														
3500	361	0881	3610881CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0881 Miner Road Pathway-District 7						0	0	0	0	0	0	0	0	0
UNIT: 0884 Odyssey Middle Schl Rd Buffer														
3500	361	0884	3610884GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0884 Odyssey Middle Schl Rd Buffer						0	0	0	0	0	0	0	0	0
UNIT: 0885 Australian Avenue Pathway/Fdot														
3500	361	0885	3610885CA	E6505	Design/Eng/Mgmt- Cip Admin	3,756	9,658	13,526	10,167	0	3,359	0	0	3,359
3500	361	0885	3610885CA	E6551	Road & Street Improvements*	3,142	247,497	269,835	24,647	0	245,188	0	0	245,188
TOTAL IN UNIT: 0885 Australian Avenue Pathway/Fdot						6,898	257,155	283,361	34,814	0	248,547	0	0	248,547
UNIT: 0886 Gun Club Rd Pathway														
3500	361	0886	3610886CA	E3120	Engineering Services	2,160	20,000	0	0	1	0	0	-1	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	361	0886	3610886CA	E6551	Road & Street Improvements*	8,118	71,490	154,329	9,085	0	145,244	0	0	145,244
TOTAL IN UNIT: 0886 Gun Club Rd Pathway						10,278	91,490	154,329	9,085	1	145,244	0	-1	145,244
UNIT: 0889 10th Ave N/Shrwd For To 57th														
3500	361	0889	3610889GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0889 10th Ave N/Shrwd For To 57th						0	0	0	0	0	0	0	0	0
UNIT: 0890 Shrwd For/10th Ave To Lwdd L-9														
3500	361	0890	3610890GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0890 Shrwd For/10th Ave To Lwdd L-9						0	0	0	0	0	0	0	0	0
UNIT: 0892 Lake Ida/Milt Trl To Cong-Beau														
3500	361	0892	3610892GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0892 Lake Ida/Milt Trl To Cong-Beau						0	0	0	0	0	0	0	0	0
UNIT: 0893 Palmetto Park Road Beautify														
3500	361	0893	3610893GA	E8101	Contributions Othr Govtl Agency	0	250,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 0893 Palmetto Park Road Beautify						0	250,000	0	0	0	0	0	0	0
UNIT: 0894 Juno Isles Subdiv. Beautify														
3500	361	0894	3610894GA	E8201	Contributions-Non-Govts Agnces	0	24,676	0	0	0	0	0	0	0
TOTAL IN UNIT: 0894 Juno Isles Subdiv. Beautify						0	24,676	0	0	0	0	0	0	0
UNIT: 0895 Cypress Drive Drainage Imp														
3500	361	0895	3610895GA	E8101	Contributions Othr Govtl Agency	295	8,563	0	0	0	0	0	0	0
TOTAL IN UNIT: 0895 Cypress Drive Drainage Imp						295	8,563	0	0	0	0	0	0	0
UNIT: 0898 Sr 80 & Fairgrounds Rd Inter														
3500	361	0898	3610898CA	E6505	Design/Eng/Mgmt- Cip Admin	0	3,476	3,476	0	0	3,476	0	0	3,476
3500	361	0898	3610898CA	E6555	Pavement Marking & Signals	0	19,224	19,224	0	0	19,224	0	0	19,224
TOTAL IN UNIT: 0898 Sr 80 & Fairgrounds Rd Inter						0	22,700	22,700	0	0	22,700	0	0	22,700
UNIT: 0899 Okeech Blvd & Austral Blvd Int														
3500	361	0899	3610899CA	E6505	Design/Eng/Mgmt- Cip Admin	0	6,456	0	0	0	0	0	0	0
TOTAL IN UNIT: 0899 Okeech Blvd & Austral Blvd Int						0	6,456	0	0	0	0	0	0	0
UNIT: 0900 Lox Riv Rd Brdge Over C18 Stdy														
3500	361	0900	3610900CA	E6505	Design/Eng/Mgmt- Cip Admin	7,370	5,208	8,448	3,005	0	5,443	0	0	5,443
3500	361	0900	3610900CA	E6551	Road & Street Improvements*	39,206	182,573	177,394	8,063	0	169,331	0	0	169,331

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 0943 Lyons/Glades-Yamato Beau-Dis 5						0	0	0	0	0	0	0	0	0
UNIT: 0945 Avenue A Street Improv.-Dist 6														
3500	361	0945	3610945GA	E8101	Contributions Othr Govtl Agency	0	28,981	28,981	0	0	28,981	0	0	28,981
TOTAL IN UNIT: 0945 Avenue A Street Improv.-Dist 6						0	28,981	28,981	0	0	28,981	0	0	28,981
UNIT: 0947 Okee Blvd & Tamarind Ave														
3500	361	0947	3610947CA	E6120	Right Of Way *Sobj	0	10	0	0	0	0	0	0	0
3500	361	0947	3610947CA	E6505	Design/Eng/Mgmt- Cip Admin	45,032	16,369	76,369	0	0	76,369	0	0	76,369
TOTAL IN UNIT: 0947 Okee Blvd & Tamarind Ave						45,032	16,379	76,369	0	0	76,369	0	0	76,369
UNIT: 0950 Lyons Rd/N Of Pioneer To Sthrn														
3500	361	0950	3610950CA	E6505	Design/Eng/Mgmt- Cip Admin	0	3,154	0	0	0	0	0	0	0
TOTAL IN UNIT: 0950 Lyons Rd/N Of Pioneer To Sthrn						0	3,154	0	0	0	0	0	0	0
UNIT: 0953 Coral Ridge Drive Corr. Study														
3500	361	0953	3610953CA	E6505	Design/Eng/Mgmt- Cip Admin	0	3,865	0	0	0	0	0	0	0
TOTAL IN UNIT: 0953 Coral Ridge Drive Corr. Study						0	3,865	0	0	0	0	0	0	0
UNIT: 0956 45th Street East Of Congress														
3500	361	0956	3610956CA	E6120	Right Of Way *Sobj	0	10,000	10,000	0	0	10,000	0	0	10,000
TOTAL IN UNIT: 0956 45th Street East Of Congress						0	10,000	10,000	0	0	10,000	0	0	10,000
UNIT: 0963 Lyons/N Of Frst Hill To S Of 80														
3500	361	0963	3610963CB	E6505	Design/Eng/Mgmt- Cip Admin	0	222,816	222,816	0	0	222,816	0	0	222,816
TOTAL IN UNIT: 0963 Lyons/N Of Frst Hill To S Of 80						0	222,816	222,816	0	0	222,816	0	0	222,816
UNIT: 0967 45th/Jog Rd To Haverhill														
3500	361	0967	3610967CB	E6505	Design/Eng/Mgmt- Cip Admin	0	115,000	115,000	0	0	115,000	0	0	115,000
TOTAL IN UNIT: 0967 45th/Jog Rd To Haverhill						0	115,000	115,000	0	0	115,000	0	0	115,000
UNIT: 0968 Latham Rd Area Improve Dis 2														
3500	361	0968	3610968CA	E6551	Road & Street Improvements*	0	250,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 0968 Latham Rd Area Improve Dis 2						0	250,000	0	0	0	0	0	0	0
UNIT: 0970 Pathway Program Fy 2003														
3500	361	0970	3610970CA	E4205	Postage	0	47	47	0	0	47	0	0	47
3500	361	0970	3610970CA	E6120	Right Of Way *Sobj	0	1,529	1,529	0	0	1,529	0	0	1,529
3500	361	0970	3610970CA	E6551	Road & Street Improvements*	272	560,703	628,432	64,680	0	563,752	0	0	563,752

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3500 Transportation Improvmt Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 0970 Pathway Program Fy 2003					272	562,279	630,008	64,680	0	565,328	0	0	565,328
UNIT: 0978 Lox Rd Traf Calm/Lox Cons/Brow													
3500	361	0978	3610978CA	E6505 Design/Eng/Mgmt- Cip Admin	0	11,123	0	0	0	0	0	0	0
TOTAL IN UNIT: 0978 Lox Rd Traf Calm/Lox Cons/Brow					0	11,123	0	0	0	0	0	0	0
UNIT: 0986 Utility Coord Services Ctywide													
3500	361	0986	3610986CA	E6505 Design/Eng/Mgmt- Cip Admin	0	2,378	0	0	0	0	0	0	0
TOTAL IN UNIT: 0986 Utility Coord Services Ctywide					0	2,378	0	0	0	0	0	0	0
UNIT: 0989 Briarwood Subdiv Storm Sewers													
3500	361	0989	3610989CA	E8101 Contributions Othr Govtl Agency	0	8,223	8,223	0	0	8,223	0	0	8,223
TOTAL IN UNIT: 0989 Briarwood Subdiv Storm Sewers					0	8,223	8,223	0	0	8,223	0	0	8,223
UNIT: 0991 Sr 80/Forest Hill Blvd Inter.													
3500	361	0991	3610991CA	E6505 Design/Eng/Mgmt- Cip Admin	0	4,275	0	0	0	0	0	0	0
TOTAL IN UNIT: 0991 Sr 80/Forest Hill Blvd Inter.					0	4,275	0	0	0	0	0	0	0
UNIT: 1000 Unincorporated Area O.T.I.S													
3500	361	1000	3611000CA	E6510 Landscaping/Irrigation-Infra	661,341	5,151,614	3,273,455	156,229	0	3,117,226	0	1,500,000	4,617,226
TOTAL IN UNIT: 1000 Unincorporated Area O.T.I.S					661,341	5,151,614	3,273,455	156,229	0	3,117,226	0	1,500,000	4,617,226
UNIT: 1001 Intracoastal Crossings													
3500	361	1001	3611001CA	E6505 Design/Eng/Mgmt- Cip Admin	527,818	3,222,690	3,395,634	396,387	0	2,999,247	0	3,700,000	6,699,247
TOTAL IN UNIT: 1001 Intracoastal Crossings					527,818	3,222,690	3,395,634	396,387	0	2,999,247	0	3,700,000	6,699,247
UNIT: 1004 Toney Penna Dr&Old Dixie Hwy													
3500	361	1004	3611004CA	E6505 Design/Eng/Mgmt- Cip Admin	0	3,884	163,654	45,155	0	118,499	0	0	118,499
TOTAL IN UNIT: 1004 Toney Penna Dr&Old Dixie Hwy					0	3,884	163,654	45,155	0	118,499	0	0	118,499
UNIT: 1006 Prosprty Fms Rd/Pga-Lone Pine													
3500	361	1006	3611006CB	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1006 Prosprty Fms Rd/Pga-Lone Pine					0	0	0	0	0	0	0	0	0
UNIT: 1010 Atms Group 2													
3500	361	1010	3611010CA	E6505 Design/Eng/Mgmt- Cip Admin	0	199,700	199,700	0	0	199,700	0	0	199,700
3500	361	1010	3611010CA	E6555 Pavement Marking & Signals	0	69,949	69,949	0	0	69,949	0	0	69,949
TOTAL IN UNIT: 1010 Atms Group 2					0	269,649	269,649	0	0	269,649	0	0	269,649

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	361	1070	3611070CA	E6505	Design/Eng/Mgmt- Cip Admin	9,248	12,989	12,989	0	0	12,989	0	0	12,989
TOTAL IN UNIT: 1070 Australian Ave-I95/Mercer to Okee						9,248	12,989	12,989	0	0	12,989	0	0	12,989
UNIT: 1077 Lyons Road/Boynton Beach Blvd. to Hypoluxo														
3500	361	1077	3611077CA	E6505	Design/Eng/Mgmt- Cip Admin	0	30,000	30,000	0	0	30,000	0	0	30,000
TOTAL IN UNIT: 1077 Lyons Road/Boynton Beach Blvd. to Hypoluxo						0	30,000	30,000	0	0	30,000	0	0	30,000
UNIT: 1085 W. Atlantic Ave/W of Lyons Rd														
3500	361	1085	3611085CA	E6120	Right Of Way *Sobj	8,475	3,711,729	3,711,374	576,887	0	3,134,487	0	0	3,134,487
3500	361	1085	3611085CA	E6551	Road & Street Improvements*	0	6,286,595	6,286,595	0	0	6,286,595	0	0	6,286,595
TOTAL IN UNIT: 1085 W. Atlantic Ave/W of Lyons Rd						8,475	9,998,324	9,997,969	576,887	0	9,421,082	0	0	9,421,082
UNIT: 1088 Congress Ave @ Presidio Place														
3500	361	1088	3611088CA	E6505	Design/Eng/Mgmt- Cip Admin	765	13,514	13,514	0	0	13,514	0	0	13,514
3500	361	1088	3611088CA	E6551	Road & Street Improvements*	0	450,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 1088 Congress Ave @ Presidio Place						765	463,514	13,514	0	0	13,514	0	0	13,514
UNIT: 1092 M Canal Pedestrian Bridge														
3500	361	1092	3611092CA	E8101	Contributions Othr Govtl Agency	35,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1092 M Canal Pedestrian Bridge						35,000	0	0	0	0	0	0	0	0
UNIT: 1095 Okeechobee Blvd. & Congress Ave. Intersection														
3500	361	1095	3611095CA	E6505	Design/Eng/Mgmt- Cip Admin	0	9,335	9,335	0	0	9,335	0	0	9,335
3500	361	1095	3611095CA	E6551	Road & Street Improvements*	36,011	256,793	256,793	173,517	0	83,276	0	0	83,276
3500	361	1095	3611095CA	E6555	Pavement Marking & Signals	0	51,744	51,744	2,146	0	49,598	0	0	49,598
TOTAL IN UNIT: 1095 Okeechobee Blvd. & Congress Ave. Intersection						36,011	317,872	317,872	175,663	0	142,209	0	0	142,209
UNIT: 1096 Majestic Palms Dr/Palm Isles Dr & Hagen Ranch Rd														
3500	361	1096	3611096CA	E6505	Design/Eng/Mgmt- Cip Admin	0	10,787	0	0	0	0	0	0	0
TOTAL IN UNIT: 1096 Majestic Palms Dr/Palm Isles Dr & Hagen Ranch Rd						0	10,787	0	0	0	0	0	0	0
UNIT: 1098 Westgate Ave/Congress Ave to Australian														
3500	361	1098	3611098CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	26,578	7,345	0	19,233	0	0	19,233
TOTAL IN UNIT: 1098 Westgate Ave/Congress Ave to Australian						0	0	26,578	7,345	0	19,233	0	0	19,233
UNIT: 1106 PGA Blvd/Seminole Pratt to 1.5 Mile East														
3500	361	1106	3611106CA	E6505	Design/Eng/Mgmt- Cip Admin	0	54,848	54,848	0	0	54,848	0	0	54,848
TOTAL IN UNIT: 1106 PGA Blvd/Seminole Pratt to 1.5 Mile East						0	54,848	54,848	0	0	54,848	0	0	54,848

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1124 Grove Street Outfall (Briarwood)														
3500	361	1124	3611124CA	E6551	Road & Street Improvements*	0	68,312	68,312	0	0	68,312	0	0	68,312
TOTAL IN UNIT: 1124 Grove Street Outfall (Briarwood)						0	68,312	68,312	0	0	68,312	0	0	68,312
UNIT: 1125 Military Trail/I-95 N to EPB-3 Canal Beaut														
3500	361	1125	3611125CA	E8101	Contributions Othr Govtl Agency	66,679	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1125 Military Trail/I-95 N to EPB-3 Canal Beaut						66,679	0	0	0	0	0	0	0	0
UNIT: 1126 Nrthlke/.6 mile to Milt & Milt														
3500	361	1126	3611126CA	E8101	Contributions Othr Govtl Agency	112,627	113,566	0	0	0	0	0	0	0
TOTAL IN UNIT: 1126 Nrthlke/.6 mile to Milt & Milt						112,627	113,566	0	0	0	0	0	0	0
UNIT: 1130 Prosperity Farms Rd Bridge over Cabana Colony														
3500	361	1130	3611130CA	E6505	Design/Eng/Mgmt- Cip Admin	72,627	5,436	3,000	0	0	3,000	0	0	3,000
3500	361	1130	3611130CA	E6551	Road & Street Improvements*	1,945,650	702,241	114,265	27,664	0	86,601	0	0	86,601
3500	361	1130	3611130CA	E6555	Pavement Marking & Signals	0	16,000	16,000	5,542	0	10,458	0	0	10,458
TOTAL IN UNIT: 1130 Prosperity Farms Rd Bridge over Cabana Colony						2,018,277	723,677	133,265	33,206	0	100,059	0	0	100,059
UNIT: 1131 SW 14th Belle Glade/Btwn MLK														
3500	361	1131	3611131CA	E6505	Design/Eng/Mgmt- Cip Admin	54,318	21,442	13,131	8,421	0	4,710	0	0	4,710
TOTAL IN UNIT: 1131 SW 14th Belle Glade/Btwn MLK						54,318	21,442	13,131	8,421	0	4,710	0	0	4,710
UNIT: 1133 Hood Rd & Military Trail Intersection Imp.														
3500	361	1133	3611133CA	E6551	Road & Street Improvements*	180,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1133 Hood Rd & Military Trail Intersection Imp.						180,000	0	0	0	0	0	0	0	0
UNIT: 1134 Forest Hill Blvd & Congress Ave Intersection														
3500	361	1134	3611134CA	E6120	Right Of Way *Sobj	0	0	10,000	0	0	10,000	0	0	10,000
3500	361	1134	3611134CA	E6505	Design/Eng/Mgmt- Cip Admin	53,490	276,457	496,819	6,235	0	490,584	0	0	490,584
TOTAL IN UNIT: 1134 Forest Hill Blvd & Congress Ave Intersection						53,490	276,457	506,819	6,235	0	500,584	0	0	500,584
UNIT: 1135 Northlake Blvd. & Beeline Hwy Intersection														
3500	361	1135	3611135CA	E4607	Repair/Maint-Outside Service	115,263	5,679	2,000	633	1	1,367	0	-1	1,367
3500	361	1135	3611135CA	E6551	Road & Street Improvements*	40,449	85,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 1135 Northlake Blvd. & Beeline Hwy Intersection						155,712	90,679	2,000	633	1	1,367	0	-1	1,367
UNIT: 1137 Donald Ross Rd Pathway-FDOT														
3500	361	1137	3611137CA	E6551	Road & Street Improvements*	0	226,700	226,700	0	0	226,700	0	0	226,700

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1162 Forest Hill Blvd/Wellington Trace S to Wellingto														
3500	361	1162	3611162GA	E8101	Contributions Othr Govtl Agency	0	62,500	62,500	0	0	62,500	0	0	62,500
TOTAL IN UNIT: 1162 Forest Hill Blvd/Wellington Trace S to Wellingto						0	62,500	62,500	0	0	62,500	0	0	62,500
UNIT: 1163 Lake Worth CRA/6th Ave S to Dixie Hwy-KPBCB														
3500	361	1163	3611163GA	E8101	Contributions Othr Govtl Agency	62,500	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1163 Lake Worth CRA/6th Ave S to Dixie Hwy-KPBCB						62,500	0	0	0	0	0	0	0	0
UNIT: 1164 Gateway At Congress Intersection Improvement														
3500	361	1164	3611164CA	E6120	Right Of Way *Sobj	1,257	8,093	31,320	25,504	0	5,816	0	0	5,816
TOTAL IN UNIT: 1164 Gateway At Congress Intersection Improvement						1,257	8,093	31,320	25,504	0	5,816	0	0	5,816
UNIT: 1165 Lawrence Rd Bridge Over LWDD Boynton Canal														
3500	361	1165	3611165CA	E6505	Design/Eng/Mgmt- Cip Admin	97,507	34,008	39,611	21,583	0	18,028	0	0	18,028
TOTAL IN UNIT: 1165 Lawrence Rd Bridge Over LWDD Boynton Canal						97,507	34,008	39,611	21,583	0	18,028	0	0	18,028
UNIT: 1166 Atlantic Ave Area Contribution														
3500	361	1166	3611166CA	E6551	Road & Street Improvements*	9,281	2,500,000	2,490,720	0	0	2,490,720	0	0	2,490,720
TOTAL IN UNIT: 1166 Atlantic Ave Area Contribution						9,281	2,500,000	2,490,720	0	0	2,490,720	0	0	2,490,720
UNIT: 1167 Central Blvd & Indiantown Turn Lane														
3500	361	1167	3611167CA	E6120	Right Of Way *Sobj	0	150,000	150,000	0	0	150,000	0	0	150,000
TOTAL IN UNIT: 1167 Central Blvd & Indiantown Turn Lane						0	150,000	150,000	0	0	150,000	0	0	150,000
UNIT: 1168 Ocean Parks Jupiter Condo Assoc-A1A Streetscrape														
3500	361	1168	3611168GA	E8201	Contributions-Non-Govts Agnces	21,700	25,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 1168 Ocean Parks Jupiter Condo Assoc-A1A Streetscrape						21,700	25,000	0	0	0	0	0	0	0
UNIT: 1170 Forest Hill Blvd OTIS/W of Sherwood Forest to Fl														
3500	361	1170	3611170CA	E6510	Landscaping/Irrigation-Infra	0	495,000	495,000	0	0	495,000	0	0	495,000
TOTAL IN UNIT: 1170 Forest Hill Blvd OTIS/W of Sherwood Forest to Fl						0	495,000	495,000	0	0	495,000	0	0	495,000
UNIT: 1171 SR7/441/N of Broward Cty Line to Glades Rd (OTIS)														
3500	361	1171	3611171CA	E6510	Landscaping/Irrigation-Infra	0	899,400	899,400	0	0	899,400	0	0	899,400
TOTAL IN UNIT: 1171 SR7/441/N of Broward Cty Line to Glades Rd (OTIS)						0	899,400	899,400	0	0	899,400	0	0	899,400
UNIT: 1173 Delray Beach Pedestrian Countdown Signal														
3500	361	1173	3611173GA	E6555	Pavement Marking & Signals	0	8,000	8,000	3,790	0	4,210	0	0	4,210

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3500 Transportation Improvmt Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1173 Delray Beach Pedestrian Countdown Signal					0	8,000	8,000	3,790	0	4,210	0	0	4,210
UNIT: 1174 Village of RPB-Signal @SR 7 & Victoria Groves Bl													
3500	361	1174	3611174CA	E6555 Pavement Marking & Signals	0	405,000	405,000	2,550	0	402,450	0	0	402,450
TOTAL IN UNIT: 1174 Village of RPB-Signal @SR 7 & Victoria Groves Bl					0	405,000	405,000	2,550	0	402,450	0	0	402,450
UNIT: 1175 Office Depot Hqs-Off Site Roadway Improvements													
3500	361	1175	3611175CA	E6551 Road & Street Improvements*	0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000
TOTAL IN UNIT: 1175 Office Depot Hqs-Off Site Roadway Improvements					0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000
UNIT: 1177 Signal/Okeechobee & Benoist Farms Rd													
3500	361	1177	3611177CA	E6555 Pavement Marking & Signals	0	300,000	300,000	0	0	300,000	0	0	300,000
TOTAL IN UNIT: 1177 Signal/Okeechobee & Benoist Farms Rd					0	300,000	300,000	0	0	300,000	0	0	300,000
UNIT: 1180 WPB Signal/Broadway & 49th St													
3500	361	1180	3611180CA	E6555 Pavement Marking & Signals	0	350,000	350,000	30,004	0	319,996	0	0	319,996
TOTAL IN UNIT: 1180 WPB Signal/Broadway & 49th St					0	350,000	350,000	30,004	0	319,996	0	0	319,996
UNIT: 1181 Belvedere Road and Pike Road Intersection Imp													
3500	361	1181	3611181CA	E6505 Design/Eng/Mgmt- Cip Admin	8,400	20,722	122,401	82,518	0	39,883	0	0	39,883
TOTAL IN UNIT: 1181 Belvedere Road and Pike Road Intersection Imp					8,400	20,722	122,401	82,518	0	39,883	0	0	39,883
UNIT: 1182 El Clair Ranch Road & Flavor Pick Road Intersect													
3500	361	1182	3611182CA	E6505 Design/Eng/Mgmt- Cip Admin	0	22,000	22,000	0	0	22,000	0	0	22,000
3500	361	1182	3611182CA	E6555 Pavement Marking & Signals	0	143,000	143,000	0	0	143,000	0	0	143,000
TOTAL IN UNIT: 1182 El Clair Ranch Road & Flavor Pick Road Intersect					0	165,000	165,000	0	0	165,000	0	0	165,000
UNIT: 1183 Burns Rd & Military Trail Intersection Imp													
3500	361	1183	3611183CA	E6505 Design/Eng/Mgmt- Cip Admin	22,400	0	58,462	46,452	0	12,010	0	0	12,010
TOTAL IN UNIT: 1183 Burns Rd & Military Trail Intersection Imp					22,400	0	58,462	46,452	0	12,010	0	0	12,010
UNIT: 1184 Stacy Street Improvements													
3500	361	1184	3611184CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	137,169	87,050	0	50,119	0	0	50,119
TOTAL IN UNIT: 1184 Stacy Street Improvements					0	0	137,169	87,050	0	50,119	0	0	50,119
UNIT: 1185 WPB Signal-Northlake Blvd & Memorial Pk Rd													
3500	361	1185	3611185CA	E6555 Pavement Marking & Signals	0	0	156,051	42,420	0	113,631	0	0	113,631
TOTAL IN UNIT: 1185 WPB Signal-Northlake Blvd & Memorial Pk Rd					0	0	156,051	42,420	0	113,631	0	0	113,631

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1187 Employee Interchange Agreement/US Army Core of E														
3500	361	1187	3611187CA	E3401	Other Contractual Services *	0	0	150,800	53,400	0	97,400	0	0	97,400
TOTAL IN UNIT: 1187 Employee Interchange Agreement/US Army Core of E						0	0	150,800	53,400	0	97,400	0	0	97,400
UNIT: 1194 FDOT JPA-Signal at Boynton Beach Blvd & Old Boyn														
3500	361	1194	3611194CA	E6555	Pavement Marking & Signals	0	0	264,389	0	0	264,389	0	0	264,389
TOTAL IN UNIT: 1194 FDOT JPA-Signal at Boynton Beach Blvd & Old Boyn						0	0	264,389	0	0	264,389	0	0	264,389
UNIT: 1196 Congress Ave at Intermodel Center/S County Compl														
3500	361	1196	3611196CA	E6555	Pavement Marking & Signals	0	0	45,000	0	0	45,000	0	0	45,000
TOTAL IN UNIT: 1196 Congress Ave at Intermodel Center/S County Compl						0	0	45,000	0	0	45,000	0	0	45,000
UNIT: 1200 Minor Intersections FY2006														
3500	361	1200	3611200CA	E6505	Design/Eng/Mgmt- Cip Admin	0	125,000	125,000	0	0	125,000	0	0	125,000
3500	361	1200	3611200CA	E6551	Road & Street Improvements*	40,051	14,194	10,428	0	0	10,428	0	0	10,428
TOTAL IN UNIT: 1200 Minor Intersections FY2006						40,051	139,194	135,428	0	0	135,428	0	0	135,428
UNIT: 1201 Pathway Program FY2006														
3500	361	1201	3611201CA	E6505	Design/Eng/Mgmt- Cip Admin	8,284	698,440	690,156	0	0	690,156	0	0	690,156
3500	361	1201	3611201CA	E6551	Road & Street Improvements*	258,490	456,167	264,435	28,132	0	236,303	0	0	236,303
TOTAL IN UNIT: 1201 Pathway Program FY2006						266,774	1,154,607	954,591	28,132	0	926,459	0	0	926,459
UNIT: 1202 Traffic Signals Mast Arm FY2006														
3500	361	1202	3611202CA	E5303	Materials Signal Section	0	545,000	525,283	0	0	525,283	0	0	525,283
3500	361	1202	3611202CA	E6555	Pavement Marking & Signals	0	110,000	129,717	74,717	0	55,000	0	0	55,000
TOTAL IN UNIT: 1202 Traffic Signals Mast Arm FY2006						0	655,000	655,000	74,717	0	580,283	0	0	580,283
UNIT: 1203 Special Traffic Signal Projects														
3500	361	1203	3611203CA	E6555	Pavement Marking & Signals	0	450,000	450,000	0	0	450,000	0	0	450,000
TOTAL IN UNIT: 1203 Special Traffic Signal Projects						0	450,000	450,000	0	0	450,000	0	0	450,000
UNIT: 1250 Minor Intersections FY2007														
3500	361	1250	3611250CA	E6505	Design/Eng/Mgmt- Cip Admin	0	125,000	125,000	0	0	125,000	0	0	125,000
3500	361	1250	3611250CA	E6551	Road & Street Improvements*	11,421	125,000	113,579	882	0	112,697	0	0	112,697
TOTAL IN UNIT: 1250 Minor Intersections FY2007						11,421	250,000	238,579	882	0	237,697	0	0	237,697
UNIT: 1251 Pathway Program FY2007														
3500	361	1251	3611251CA	E6505	Design/Eng/Mgmt- Cip Admin	5,703	699,000	694,296	0	0	694,296	0	0	694,296
3500	361	1251	3611251CA	E6551	Road & Street Improvements*	275,862	775,597	694,792	475,208	0	219,584	0	0	219,584

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	361	9913	3619913NA	E9914	Res-5 Yr Rd Prog	0	94,215	0	0	0	0	0	0	0
TOTAL IN UNIT: 9913 Road Program Reserves-Fy 99						0	94,215	0	0	0	0	0	0	0
UNIT: 9915 Road Program Reserves-Fy 2000														
3500	361	9915	3619915NA	E9914	Res-5 Yr Rd Prog	0	759,922	690,369	0	0	690,369	0	0	690,369
3500	361	9915	3619915NA	E9947	Res For Media Beautification	0	1,153,524	1,153,524	0	0	1,153,524	0	-1,153,524	0
3500	361	9915	3619915NA	E9952	Res For Design & Alignment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9915 Road Program Reserves-Fy 2000						0	1,913,446	1,843,893	0	0	1,843,893	0	-1,153,524	690,369
UNIT: 9916 Road Program Reserves-Fy 2001														
3500	361	9916	3619916NA	E9905	R/W Acquisitions Reserve	0	0	0	0	0	0	0	0	0
3500	361	9916	3619916NA	E9914	Res-5 Yr Rd Prog	0	54,500	54,500	0	0	54,500	0	0	54,500
3500	361	9916	3619916NA	E9947	Res For Media Beautification	0	920,108	920,108	0	0	920,108	0	-920,108	0
TOTAL IN UNIT: 9916 Road Program Reserves-Fy 2001						0	974,608	974,608	0	0	974,608	0	-920,108	54,500
UNIT: 9917 Road Program Reserves-Fy 2002														
3500	361	9917	3619917NA	E9905	R/W Acquisitions Reserve	0	0	0	0	0	0	0	0	0
3500	361	9917	3619917NA	E9914	Res-5 Yr Rd Prog	0	6,134,079	6,134,079	0	0	6,134,079	0	0	6,134,079
3500	361	9917	3619917NA	E9947	Res For Media Beautification	0	343,988	343,988	0	0	343,988	0	-343,988	0
TOTAL IN UNIT: 9917 Road Program Reserves-Fy 2002						0	6,478,067	6,478,067	0	0	6,478,067	0	-343,988	6,134,079
UNIT: 9918 Res-Keep Pbc Beautiful Grants														
3500	361	9918	3619918NA	E9908	Res-New Projects	0	335,094	335,094	0	0	335,094	0	0	335,094
TOTAL IN UNIT: 9918 Res-Keep Pbc Beautiful Grants						0	335,094	335,094	0	0	335,094	0	0	335,094
UNIT: 9919 Road Program Reserves-Fy 2003														
3500	361	9919	3619919NA	E9905	R/W Acquisitions Reserve	0	0	0	0	0	0	0	0	0
3500	361	9919	3619919NA	E9914	Res-5 Yr Rd Prog	0	1,729,420	743,270	0	0	743,270	0	0	743,270
3500	361	9919	3619919NA	E9947	Res For Media Beautification	0	46,471	46,471	0	0	46,471	0	-46,471	0
3500	361	9919	3619919NA	E9952	Res For Design & Alignment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9919 Road Program Reserves-Fy 2003						0	1,775,891	789,741	0	0	789,741	0	-46,471	743,270
UNIT: 9920 Road Program Reserves-Fy 2004														
3500	361	9920	3619920NA	E9905	R/W Acquisitions Reserve	0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
3500	361	9920	3619920NA	E9913	Res-Intersection Impr	0	0	0	0	0	0	0	0	0
3500	361	9920	3619920NA	E9914	Res-5 Yr Rd Prog	0	804,231	804,231	0	0	804,231	0	0	804,231
3500	361	9920	3619920NA	E9947	Res For Media Beautification	0	167,513	167,513	0	0	167,513	0	-167,513	0
3500	361	9920	3619920NA	E9952	Res For Design & Alignment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9920 Road Program Reserves-Fy 2004						0	2,471,744	2,471,744	0	0	2,471,744	0	-167,513	2,304,231

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3500 Transportation Improvmt Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 9921 Road Program Reserves FY 2005													
3500	361	9921	3619921NA	E9905	0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
3500	361	9921	3619921NA	E9913	0	340,338	0	0	0	0	0	0	0
3500	361	9921	3619921NA	E9914	0	24,718,979	24,718,479	0	0	24,718,479	0	0	24,718,479
3500	361	9921	3619921NA	E9947	0	106,775	106,775	0	0	106,775	0	-106,775	0
3500	361	9921	3619921NA	E9952	0	1,500,000	1,473,422	0	0	1,473,422	0	0	1,473,422
TOTAL IN UNIT: 9921 Road Program Reserves FY 2005					0	28,166,092	27,798,676	0	0	27,798,676	0	-106,775	27,691,901
UNIT: 9922 Road Program Reserves FY 2006													
3500	361	9922	3619922NA	E9905	0	500,000	500,000	0	0	500,000	0	0	500,000
3500	361	9922	3619922NA	E9913	0	8,070,878	7,255,610	0	0	7,255,610	0	0	7,255,610
3500	361	9922	3619922NA	E9914	0	21,734,872	21,761,272	0	0	21,761,272	0	0	21,761,272
3500	361	9922	3619922NA	E9947	0	46,387	46,387	0	0	46,387	0	-46,387	0
3500	361	9922	3619922NA	E9952	0	439,000	450,000	0	0	450,000	0	0	450,000
TOTAL IN UNIT: 9922 Road Program Reserves FY 2006					0	30,791,137	30,013,269	0	0	30,013,269	0	-46,387	29,966,882
UNIT: 9923 Road Program Reserves-Fy 2007													
3500	361	9923	3619923NA	E9905	0	1,000,000	400,000	0	0	400,000	0	0	400,000
3500	361	9923	3619923NA	E9913	0	750,000	1,260,000	0	0	1,260,000	0	0	1,260,000
3500	361	9923	3619923NA	E9914	0	25,380,000	20,548,917	0	0	20,548,917	0	0	20,548,917
3500	361	9923	3619923NA	E9922	0	0	0	0	0	0	0	0	0
3500	361	9923	3619923NA	E9947	0	36,548	36,548	0	0	36,548	0	-36,548	0
3500	361	9923	3619923NA	E9952	0	1,000,000	400,000	0	0	400,000	0	0	400,000
TOTAL IN UNIT: 9923 Road Program Reserves-Fy 2007					0	28,166,548	22,645,465	0	0	22,645,465	0	-36,548	22,608,917
UNIT: 9924 Road Program Reserves-Fy 2008													
3500	361	9924	3619924NA	E9905	0	1,000,000	200,000	0	0	200,000	0	0	200,000
3500	361	9924	3619924NA	E9913	0	6,770,000	5,300,000	0	0	5,300,000	0	0	5,300,000
3500	361	9924	3619924NA	E9914	0	16,682,000	17,659,163	0	0	17,659,163	0	0	17,659,163
3500	361	9924	3619924NA	E9922	0	73,742	284,582	0	0	284,582	0	-284,582	0
3500	361	9924	3619924NA	E9947	0	38,094	38,094	0	0	38,094	0	-38,094	0
3500	361	9924	3619924NA	E9952	0	1,000,000	200,000	0	0	200,000	0	0	200,000
TOTAL IN UNIT: 9924 Road Program Reserves-Fy 2008					0	25,563,836	23,681,839	0	0	23,681,839	0	-322,676	23,359,163
UNIT: 9925 Road Program Reserves - FY 2009													
3500	361	9925	3619925NA	E9905	0	0	0	0	0	0	0	200,000	200,000
3500	361	9925	3619925NA	E9913	0	0	0	0	0	0	0	2,150,000	2,150,000
3500	361	9925	3619925NA	E9914	0	0	0	0	0	0	0	6,341,000	6,341,000
3500	361	9925	3619925NA	E9922	0	0	0	0	0	0	0	868,550	868,550
3500	361	9925	3619925NA	E9947	0	0	0	0	0	0	0	97,913	97,913

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: M061 Wallis Road Area Improvements						0	0	0	0	0	0	0	0	0
UNIT: M064 George Bush Bl Bridge Repair														
3500	364	M064	364M064CB	E6572	Bridge Rehab & Renewal	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M064 George Bush Bl Bridge Repair						0	0	0	0	0	0	0	0	0
UNIT: M069 Floral Park Drain-Plymouth Rd														
3500	364	M069	364M069CB	E6506	Iotb - Infrastructure	0	35,450	0	0	0	0	0	0	0
3500	364	M069	364M069CB	E6551	Road & Street Improvements*	0	1	0	0	0	0	0	0	0
3500	364	M069	364M069CB	E8101	Contributions Othr Govtl Agency	0	20,727	0	0	0	0	0	0	0
TOTAL IN UNIT: M069 Floral Park Drain-Plymouth Rd						0	56,178	0	0	0	0	0	0	0
UNIT: M077 Browns Farm Rd Paving														
3500	364	M077	364M077CB	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M077 Browns Farm Rd Paving						0	0	0	0	0	0	0	0	0
UNIT: M089 Riverside Drainage														
3500	364	M089	364M089CB	E6505	Design/Eng/Mgmt- Cip Admin	0	80,409	0	0	0	0	0	0	0
TOTAL IN UNIT: M089 Riverside Drainage						0	80,409	0	0	0	0	0	0	0
UNIT: M095 1st Street & Canal Street														
3500	364	M095	364M095CB	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M095 1st Street & Canal Street						0	0	0	0	0	0	0	0	0
UNIT: M096 Palm Beah Lakes Pedestrian Bri														
3500	364	M096	364M096CB	E6572	Bridge Rehab & Renewal	570,020	233,528	57,932	57,932	0	0	0	0	0
TOTAL IN UNIT: M096 Palm Beah Lakes Pedestrian Bri						570,020	233,528	57,932	57,932	0	0	0	0	0
UNIT: M097 Palmetto Park Rd Bascule Bridg														
3500	364	M097	364M097CB	E6572	Bridge Rehab & Renewal	0	150,000	150,000	0	0	150,000	0	0	150,000
TOTAL IN UNIT: M097 Palmetto Park Rd Bascule Bridg						0	150,000	150,000	0	0	150,000	0	0	150,000
UNIT: M102 Ixora Park														
3500	364	M102	364M102CB	E6506	Iotb - Infrastructure	466,446	157,446	134,554	0	0	134,554	0	0	134,554
TOTAL IN UNIT: M102 Ixora Park						466,446	157,446	134,554	0	0	134,554	0	0	134,554
UNIT: M116 SE15th Ave Bascule Bridge														
3500	364	M116	364M116CB	E6551	Road & Street Improvements*	0	0	100,000	0	0	100,000	0	0	100,000
TOTAL IN UNIT: M116 SE15th Ave Bascule Bridge						0	0	100,000	0	0	100,000	0	0	100,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

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						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: M117 Orange Blvd-Phase I-140th Ave to 130th Ave N														
3500	364	M117	364M117CB	E6551	Road & Street Improvements*	0	0	600,000	0	0	600,000	0	0	600,000
TOTAL IN UNIT: M117 Orange Blvd-Phase I-140th Ave to 130th Ave N						0	0	600,000	0	0	600,000	0	0	600,000
TOTAL IN DEPT : 364						1,074,285	2,652,718	3,363,965	1,489,939	1	1,874,026	0	-1	1,874,026
DEPT: 365														
UNIT: S127 LauretteAlmrAprlGardniaNar														
3500	365	S127	365S127CB	E6551	Road & Street Improvements*	425	11,000	0	0	0	0	0	0	0
TOTAL IN UNIT: S127 LauretteAlmrAprlGardniaNar						425	11,000	0	0	0	0	0	0	0
UNIT: S184 North Westgate Infrastructure Imp.-Phase III														
3500	365	S184	365S184CA	E6551	Road & Street Improvements*	228,049	193,435	157,055	145,880	0	11,175	0	0	11,175
TOTAL IN UNIT: S184 North Westgate Infrastructure Imp.-Phase III						228,049	193,435	157,055	145,880	0	11,175	0	0	11,175
UNIT: S186 Delray Beach Country Club Acres Pave & Drain														
3500	365	S186	365S186GA	E8101	Contributions Othr Govtl Agency	230,000	230,000	0	0	0	0	0	0	0
TOTAL IN UNIT: S186 Delray Beach Country Club Acres Pave & Drain						230,000	230,000	0	0	0	0	0	0	0
UNIT: S194 Fern House/Church Street Drainage-Westgate CRA														
3500	365	S194	365S194CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
3500	365	S194	365S194CA	E8101	Contributions Othr Govtl Agency	0	0	27,000	27,000	0	0	0	0	0
TOTAL IN UNIT: S194 Fern House/Church Street Drainage-Westgate CRA						0	0	27,000	27,000	0	0	0	0	0
UNIT: S195 Retention Ponds-Cherokee to Chickamauga-Westgate														
3500	365	S195	365S195CA	E6120	Right Of Way *Sobj	0	0	500,000	0	0	500,000	0	-500,000	0
3500	365	S195	365S195CA	E8101	Contributions Othr Govtl Agency	0	0	0	500,000	0	-500,000	0	500,000	0
TOTAL IN UNIT: S195 Retention Ponds-Cherokee to Chickamauga-Westgate						0	0	500,000	500,000	0	0	0	0	0
UNIT: S196 Retention Ponds-Phases 4,5 & 6-Westgate CRA														
3500	365	S196	365S196CA	E6120	Right Of Way *Sobj	0	0	325,000	0	0	325,000	0	-297,730	27,270
3500	365	S196	365S196CA	E8101	Contributions Othr Govtl Agency	0	0	0	297,730	0	-297,730	0	297,730	0
TOTAL IN UNIT: S196 Retention Ponds-Phases 4,5 & 6-Westgate CRA						0	0	325,000	297,730	0	27,270	0	0	27,270
UNIT: S197 Dry Retention Ponds-Cherokee to Chickamauga-West														
3500	365	S197	365S197CA	E6120	Right Of Way *Sobj	0	0	400,000	0	0	400,000	0	0	400,000
3500	365	S197	365S197CA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: S197 Dry Retention Ponds-Cherokee to Chickamauga-West						0	0	400,000	0	0	400,000	0	0	400,000

PALM BEACH COUNTY, FLORIDA
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FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: S198 Cherry Road Median Irrigation-Westgate CRA														
3500	365	S198	365S198CA	E6510	Landscaping/Irrigation-Infra	0	0	4,118	0	0	4,118	0	0	4,118
3500	365	S198	365S198CA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: S198 Cherry Road Median Irrigation-Westgate CRA						0	0	4,118	0	0	4,118	0	0	4,118
TOTAL IN DEPT : 365						458,474	434,435	1,413,173	970,610	0	442,563	0	0	442,563

DEPT: 366

UNIT: X034 Lwc Maine St & Vermont Ave														
3500	366	X034	366X034CC	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
3500	366	X034	366X034CC	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X034 Lwc Maine St & Vermont Ave						0	0	0	0	0	0	0	0	0
UNIT: X044 Schall Circle Paving & Drain														
3500	366	X044	366X044CB	E6505	Design/Eng/Mgmt- Cip Admin	3,000	0	0	0	0	0	0	0	0
3500	366	X044	366X044CB	E6551	Road & Street Improvements*	40,360	8,708	0	0	0	0	0	0	0
TOTAL IN UNIT: X044 Schall Circle Paving & Drain						43,360	8,708	0	0	0	0	0	0	0
UNIT: X062 Kenwood Estates Street Lights														
3500	366	X062	366X062CB	E4606	Repair/Maint-RoadsBridgesRow	0	13,266	13,266	0	0	13,266	0	0	13,266
3500	366	X062	366X062CB	E6551	Road & Street Improvements*	0	109,902	0	0	0	0	0	0	0
TOTAL IN UNIT: X062 Kenwood Estates Street Lights						0	123,168	13,266	0	0	13,266	0	0	13,266
TOTAL IN DEPT : 366						43,360	131,876	13,266	0	0	13,266	0	0	13,266

DEPT: 367

UNIT: G001 Wendys/Military & Lantana														
3500	367	G001	367G001OA	E4640	Landscape Installation/Maint	0	12,978	12,978	0	0	12,978	0	0	12,978
TOTAL IN UNIT: G001 Wendys/Military & Lantana						0	12,978	12,978	0	0	12,978	0	0	12,978
UNIT: G002 Shoppes Of Sherbrooke/Lantana														
3500	367	G002	367G002OA	E4640	Landscape Installation/Maint	0	18,424	18,424	0	0	18,424	0	0	18,424
TOTAL IN UNIT: G002 Shoppes Of Sherbrooke/Lantana						0	18,424	18,424	0	0	18,424	0	0	18,424
UNIT: G003 Shoppes Of New Albany/Boyn Beh														
3500	367	G003	367G003OA	E4640	Landscape Installation/Maint	0	16,296	16,296	0	0	16,296	0	0	16,296
TOTAL IN UNIT: G003 Shoppes Of New Albany/Boyn Beh						0	16,296	16,296	0	0	16,296	0	0	16,296

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: G004 Cvs Pharmacy/West Atlantic														
3500	367	G004	367G004OA	E4640	Landscape Installation/Maint	0	5,898	5,898	0	0	5,898	0	0	5,898
TOTAL IN UNIT: G004 Cvs Pharmacy/West Atlantic						0	5,898	5,898	0	0	5,898	0	0	5,898
UNIT: G005 Kelly Tractor/Okeechobee														
3500	367	G005	367G005OA	E4640	Landscape Installation/Maint	0	15,848	15,848	0	0	15,848	0	0	15,848
TOTAL IN UNIT: G005 Kelly Tractor/Okeechobee						0	15,848	15,848	0	0	15,848	0	0	15,848
UNIT: G006 MattS Automotive/Lake Worth														
3500	367	G006	367G006OA	E4640	Landscape Installation/Maint	0	2,815	2,815	0	0	2,815	0	0	2,815
TOTAL IN UNIT: G006 MattS Automotive/Lake Worth						0	2,815	2,815	0	0	2,815	0	0	2,815
UNIT: G007 ChildrnS Home Soc/Foresthill														
3500	367	G007	367G007OA	E4640	Landscape Installation/Maint	0	10,658	10,658	0	0	10,658	0	0	10,658
TOTAL IN UNIT: G007 ChildrnS Home Soc/Foresthill						0	10,658	10,658	0	0	10,658	0	0	10,658
UNIT: G008 W Atlantic/Sr 7 (Swc)														
3500	367	G008	367G008OA	E4640	Landscape Installation/Maint	0	9,120	9,120	0	0	9,120	0	0	9,120
TOTAL IN UNIT: G008 W Atlantic/Sr 7 (Swc)						0	9,120	9,120	0	0	9,120	0	0	9,120
UNIT: G009 Sandlefoot Plaza-Goodyear/Sr7														
3500	367	G009	367G009OA	E4640	Landscape Installation/Maint	0	7,080	7,080	0	0	7,080	0	0	7,080
TOTAL IN UNIT: G009 Sandlefoot Plaza-Goodyear/Sr7						0	7,080	7,080	0	0	7,080	0	0	7,080
UNIT: G010 Delray Community Hosp/Linton														
3500	367	G010	367G010OA	E4640	Landscape Installation/Maint	0	22,080	22,080	0	0	22,080	0	0	22,080
TOTAL IN UNIT: G010 Delray Community Hosp/Linton						0	22,080	22,080	0	0	22,080	0	0	22,080
UNIT: G011 Cvs Pharmacy/Military														
3500	367	G011	367G011OA	E4640	Landscape Installation/Maint	0	14,573	14,573	0	0	14,573	0	0	14,573
TOTAL IN UNIT: G011 Cvs Pharmacy/Military						0	14,573	14,573	0	0	14,573	0	0	14,573
UNIT: G012 Amerada Hess/ Sr 7														
3500	367	G012	367G012OA	E4640	Landscape Installation/Maint	0	6,533	6,533	0	0	6,533	0	0	6,533
TOTAL IN UNIT: G012 Amerada Hess/ Sr 7						0	6,533	6,533	0	0	6,533	0	0	6,533
UNIT: G013 Lw Road Assoc/Lw Rd-Sr 7														
3500	367	G013	367G013OA	E4640	Landscape Installation/Maint	0	33,840	33,840	0	0	33,840	0	0	33,840

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: G013 Lw Road Assoc/Lw Rd-Sr 7						0	33,840	33,840	0	0	33,840	0	0	33,840
UNIT: G014 Western Plaza/Home Depot														
3500	367	G014	367G014GA	E8101	Contributions Othr Govtl Agency	0	37,440	37,440	0	0	37,440	0	0	37,440
3500	367	G014	367G014GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: G014 Western Plaza/Home Depot						0	37,440	37,440	0	0	37,440	0	0	37,440
UNIT: G015 Albertsons/Hypoluxo Village														
3500	367	G015	367G015GA	E8201	Contributions-Non-Govts Agnces	0	22,756	22,756	0	0	22,756	0	0	22,756
TOTAL IN UNIT: G015 Albertsons/Hypoluxo Village						0	22,756	22,756	0	0	22,756	0	0	22,756
UNIT: G016 Glades Square/Glades Road														
3500	367	G016	367G016GA	E8201	Contributions-Non-Govts Agnces	0	9,240	9,240	0	0	9,240	0	0	9,240
TOTAL IN UNIT: G016 Glades Square/Glades Road						0	9,240	9,240	0	0	9,240	0	0	9,240
UNIT: G017 Lowell/Parkwood Estates														
3500	367	G017	367G017GA	E4640	Landscape Installation/Maint	0	27,746	27,746	0	0	27,746	0	0	27,746
TOTAL IN UNIT: G017 Lowell/Parkwood Estates						0	27,746	27,746	0	0	27,746	0	0	27,746
UNIT: G018 7280 Boynton Beach Associates														
3500	367	G018	367G018GA	E4640	Landscape Installation/Maint	0	7,909	7,909	0	0	7,909	0	0	7,909
TOTAL IN UNIT: G018 7280 Boynton Beach Associates						0	7,909	7,909	0	0	7,909	0	0	7,909
UNIT: G019 Pipers Glen Commercial														
3500	367	G019	367G019GA	E4640	Landscape Installation/Maint	0	13,465	13,465	0	0	13,465	0	0	13,465
TOTAL IN UNIT: G019 Pipers Glen Commercial						0	13,465	13,465	0	0	13,465	0	0	13,465
UNIT: G020 US 441 Land Trust MUPD														
3500	367	G020	367G020GA	E4640	Landscape Installation/Maint	0	11,628	11,628	0	0	11,628	0	0	11,628
TOTAL IN UNIT: G020 US 441 Land Trust MUPD						0	11,628	11,628	0	0	11,628	0	0	11,628
UNIT: G021 Andrade Assoc-Dunkin Donuts														
3500	367	G021	367G021GA	E4640	Landscape Installation/Maint	0	3,888	3,888	0	0	3,888	0	0	3,888
TOTAL IN UNIT: G021 Andrade Assoc-Dunkin Donuts						0	3,888	3,888	0	0	3,888	0	0	3,888
UNIT: G022 BIBI Enterprises-Royal Center														
3500	367	G022	367G022GA	E4640	Landscape Installation/Maint	0	5,152	5,152	0	0	5,152	0	0	5,152
TOTAL IN UNIT: G022 BIBI Enterprises-Royal Center						0	5,152	5,152	0	0	5,152	0	0	5,152

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: G023 Celebration Lake PUD														
3500	367	G023	367G023GA	E4640	Landscape Installation/Maint	0	18,396	18,396	0	0	18,396	0	0	18,396
TOTAL IN UNIT: G023 Celebration Lake PUD						0	18,396	18,396	0	0	18,396	0	0	18,396
UNIT: G024 Kings Academy (DOA) - Belvedere Rd														
3500	367	G024	367G024GA	E4640	Landscape Installation/Maint	0	35,352	35,352	0	0	35,352	0	0	35,352
TOTAL IN UNIT: G024 Kings Academy (DOA) - Belvedere Rd						0	35,352	35,352	0	0	35,352	0	0	35,352
UNIT: G025 L & G Enterprises-Azura Townhouses														
3500	367	G025	367G025OA	E4640	Landscape Installation/Maint	0	8,215	8,215	0	0	8,215	0	0	8,215
TOTAL IN UNIT: G025 L & G Enterprises-Azura Townhouses						0	8,215	8,215	0	0	8,215	0	0	8,215
UNIT: G026 Villa Palma Professional Park														
3500	367	G026	367G026OA	E4640	Landscape Installation/Maint	0	7,905	7,905	0	0	7,905	0	0	7,905
TOTAL IN UNIT: G026 Villa Palma Professional Park						0	7,905	7,905	0	0	7,905	0	0	7,905
UNIT: G027 Sutton Boca One-Reserve of Boca														
3500	367	G027	367G027OA	E4640	Landscape Installation/Maint	0	53,100	53,100	0	0	53,100	0	0	53,100
TOTAL IN UNIT: G027 Sutton Boca One-Reserve of Boca						0	53,100	53,100	0	0	53,100	0	0	53,100
UNIT: G028 Hagen Ranch/Polo Trace Dev.														
3500	367	G028	367G028CA	E4640	Landscape Installation/Maint	0	102,452	102,452	0	0	102,452	0	0	102,452
TOTAL IN UNIT: G028 Hagen Ranch/Polo Trace Dev.						0	102,452	102,452	0	0	102,452	0	0	102,452
UNIT: G029 Shelby Homes @ Osprey Isles														
3500	367	G029	367G029CA	E4640	Landscape Installation/Maint	0	7,784	7,784	0	0	7,784	0	0	7,784
TOTAL IN UNIT: G029 Shelby Homes @ Osprey Isles						0	7,784	7,784	0	0	7,784	0	0	7,784
UNIT: G030 Target/Mission Lakes MUPD														
3500	367	G030	367G030CA	E4640	Landscape Installation/Maint	0	43,753	43,753	0	0	43,753	0	0	43,753
TOTAL IN UNIT: G030 Target/Mission Lakes MUPD						0	43,753	43,753	0	0	43,753	0	0	43,753
UNIT: G031 Whitworth Farms MUPD														
3500	367	G031	367G031CA	E4640	Landscape Installation/Maint	0	18,648	18,648	0	0	18,648	0	0	18,648
TOTAL IN UNIT: G031 Whitworth Farms MUPD						0	18,648	18,648	0	0	18,648	0	0	18,648
UNIT: G032 Shelby Homes-Median Military Tr														
3500	367	G032	367G032OA	E4640	Landscape Installation/Maint	0	5,800	5,800	0	0	5,800	0	0	5,800

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1061 PBC Bike Trails & Greenways Plan														
3500	368	1061	3681061CA	E3401	Other Contractual Services *	0	1,324	0	0	0	0	0	0	0
TOTAL IN UNIT: 1061 PBC Bike Trails & Greenways Plan						0	1,324	0	0	0	0	0	0	0
UNIT: 1067 Center St/Indiantown Rd to SR 811-Dis 1														
3500	368	1067	3681067GA	E8101	Contributions Othr Govtl Agency	226,400	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1067 Center St/Indiantown Rd to SR 811-Dis 1						226,400	0	0	0	0	0	0	0	0
UNIT: 1074 Loggers Run Park Pathway-District 5														
3500	368	1074	3681074CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1074 Loggers Run Park Pathway-District 5						0	0	0	0	0	0	0	0	0
UNIT: 1075 Loggers Run Park Turn Lane-District 5														
3500	368	1075	3681075CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1075 Loggers Run Park Turn Lane-District 5						0	0	0	0	0	0	0	0	0
UNIT: 1080 Lake Osborne Dr/Boutwell Rd Beaut. Imp-Dis 3														
3500	368	1080	3681080GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1080 Lake Osborne Dr/Boutwell Rd Beaut. Imp-Dis 3						0	0	0	0	0	0	0	0	0
UNIT: 1081 Southern Blvd. & Lion Country														
3500	368	1081	3681081CA	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1081 Southern Blvd. & Lion Country						0	0	0	0	0	0	0	0	0
UNIT: 1082 St. Andrews Blvd. & Estrada Lane Imp-Dist 4														
3500	368	1082	3681082CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1082 St. Andrews Blvd. & Estrada Lane Imp-Dist 4						0	0	0	0	0	0	0	0	0
UNIT: 1096 Majestic Palms Dr/Palm Isles Dr & Hagen Ranch Rd														
3500	368	1096	3681096CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1096 Majestic Palms Dr/Palm Isles Dr & Hagen Ranch Rd						0	0	0	0	0	0	0	0	0
UNIT: 1097 Lantana Rd/E of Military														
3500	368	1097	3681097GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1097 Lantana Rd/E of Military						0	0	0	0	0	0	0	0	0
UNIT: 1101 Indiantown Rd/I-95 Interchange Study														
3500	368	1101	3681101CA	E6505	Design/Eng/Mgmt- Cip Admin	13,437	37,590	37,590	0	0	37,590	0	0	37,590

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1101 Indiantown Rd/I-95 Interchange Study						13,437	37,590	37,590	0	0	37,590	0	0	37,590
UNIT: 1102 Retention Pond@Hagen Ranch Rd														
3500	368	1102	3681102CA	E6510	Landscaping/Irrigation-Infra	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1102 Retention Pond@Hagen Ranch Rd						0	0	0	0	0	0	0	0	0
UNIT: 1107 Boutwell Rd/No of 2nd Ave N to So of 10th Ave No														
3500	368	1107	3681107CA	E6505	Design/Eng/Mgmt- Cip Admin	37,065	29,167	28,767	0	0	28,767	0	0	28,767
TOTAL IN UNIT: 1107 Boutwell Rd/No of 2nd Ave N to So of 10th Ave No						37,065	29,167	28,767	0	0	28,767	0	0	28,767
UNIT: 1112 West 26th Street and Old Dixie Highway - Dist 7														
3500	368	1112	3681112CA	E8101	Contributions Othr Govtl Agency	0	24,660	24,660	0	0	24,660	0	0	24,660
TOTAL IN UNIT: 1112 West 26th Street and Old Dixie Highway - Dist 7						0	24,660	24,660	0	0	24,660	0	0	24,660
UNIT: 1113 W 26th St and 22nd Court Dist 7														
3500	368	1113	3681113CA	E8101	Contributions Othr Govtl Agency	249,625	152,087	0	0	0	0	0	0	0
TOTAL IN UNIT: 1113 W 26th St and 22nd Court Dist 7						249,625	152,087	0	0	0	0	0	0	0
UNIT: 1114 Royal Palm Beach Entrance Signs														
3500	368	1114	3681114CA	E8101	Contributions Othr Govtl Agency	26,801	67	67	0	0	67	0	-67	0
TOTAL IN UNIT: 1114 Royal Palm Beach Entrance Signs						26,801	67	67	0	0	67	0	-67	0
UNIT: 1116 Belvedere Elem & Palmetto Park														
3500	368	1116	3681116CA	E6408	Signals & Controllers	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1116 Belvedere Elem & Palmetto Park						0	0	0	0	0	0	0	0	0
UNIT: 1117 Coconut Lane/Military Tr to Barwick														
3500	368	1117	3681117CA	E6510	Landscaping/Irrigation-Infra	0	232,000	0	0	0	0	0	0	0
3500	368	1117	3681117CA	E8201	Contributions-Non-Govts Agnces	18,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1117 Coconut Lane/Military Tr to Barwick						18,000	232,000	0	0	0	0	0	0	0
UNIT: 1118 Jupiter Gardens Traffic Islands-Dis 1														
3500	368	1118	3681118CA	E4606	Repair/Maint-RoadsBridgesRow	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1118 Jupiter Gardens Traffic Islands-Dis 1						0	0	0	0	0	0	0	0	0
UNIT: 1119 Woodland Middle School (Lyons Rd) Flashers														
3500	368	1119	3681119CA	E6555	Pavement Marking & Signals	4,233	1	1	0	0	1	0	-1	0
TOTAL IN UNIT: 1119 Woodland Middle School (Lyons Rd) Flashers						4,233	1	1	0	0	1	0	-1	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1120 Valencia Lakes & Hagen Ranch Temp Span Signal D5														
3500	368	1120	3681120CA	E6555	Pavement Marking & Signals	28,075	2,722	1	0	0	1	0	-1	0
TOTAL IN UNIT: 1120 Valencia Lakes & Hagen Ranch Temp Span Signal D5						28,075	2,722	1	0	0	1	0	-1	0
UNIT: 1123 Eagle Point Right Turn Lane-D5														
3500	368	1123	3681123CA	E6505	Design/Eng/Mgmt- Cip Admin	0	12,822	0	0	0	0	0	0	0
3500	368	1123	3681123CA	E6551	Road & Street Improvements*	0	153,580	0	0	0	0	0	0	0
TOTAL IN UNIT: 1123 Eagle Point Right Turn Lane-D5						0	166,402	0	0	0	0	0	0	0
UNIT: 1124 Signal-Lone Pine @ Prosperity Farms-D1														
3500	368	1124	3681124CA	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1124 Signal-Lone Pine @ Prosperity Farms-D1						0	0	0	0	0	0	0	0	0
UNIT: 1125 Camino Real/SW 7th to SW 3rd Ave-D4														
3500	368	1125	3681125GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1125 Camino Real/SW 7th to SW 3rd Ave-D4						0	0	0	0	0	0	0	0	0
UNIT: 1127 Wellington Christian School Flasher-D6														
3500	368	1127	3681127CA	E6555	Pavement Marking & Signals	7,925	7,075	7,075	0	0	7,075	0	0	7,075
TOTAL IN UNIT: 1127 Wellington Christian School Flasher-D6						7,925	7,075	7,075	0	0	7,075	0	0	7,075
UNIT: 1128 Hypoluxo Natural Scrub Area Beaut-D4														
3500	368	1128	3681128CA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1128 Hypoluxo Natural Scrub Area Beaut-D4						0	0	0	0	0	0	0	0	0
UNIT: 1130 Palm Beach Lakes Blvd./Hank Aaron Dr														
3500	368	1130	3681130CA	E8101	Contributions Othr Govtl Agency	150,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1130 Palm Beach Lakes Blvd./Hank Aaron Dr						150,000	0	0	0	0	0	0	0	0
UNIT: 1132 Seacrest Blvd/Ent to Chapel Hill														
3500	368	1132	3681132CA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1132 Seacrest Blvd/Ent to Chapel Hill						0	0	0	0	0	0	0	0	0
UNIT: 1135 Woolbright & Hagen Ranch Temp Signal-Dis 5														
3500	368	1135	3681135CA	E6555	Pavement Marking & Signals	0	44,086	39,726	39,726	0	0	0	0	0
TOTAL IN UNIT: 1135 Woolbright & Hagen Ranch Temp Signal-Dis 5						0	44,086	39,726	39,726	0	0	0	0	0
UNIT: 1136 Hagen Ranch & Pipers Glen Temp Flash-Dis 5														
3500	368	1136	3681136CA	E6555	Pavement Marking & Signals	0	50,000	42,025	42,025	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1213 Northlake Blvd/SR7 ROW to Beeline Hwy Beaut-Dis														
3500	368	1213	3681213CA	E6510	Landscaping/Irrigation-Infra	113,208	136,792	44,871	44,871	0	0	0	0	0
3500	368	1213	3681213GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1213 Northlake Blvd/SR7 ROW to Beeline Hwy Beaut-Dis						113,208	136,792	44,871	44,871	0	0	0	0	0
UNIT: 1214 Donald Ross Rd/Ellison Wilson Rd Memorial Plaque														
3500	368	1214	3681214OA	E4606	Repair/Maint-RoadsBridgesRow	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1214 Donald Ross Rd/Ellison Wilson Rd Memorial Plaque						0	0	0	0	0	0	0	0	0
UNIT: 1215 Village of Royal Palm Beach Street Improvements-														
3500	368	1215	3681215GA	E8101	Contributions Othr Govtl Agency	0	400,000	400,000	0	0	400,000	0	0	400,000
TOTAL IN UNIT: 1215 Village of Royal Palm Beach Street Improvements-						0	400,000	400,000	0	0	400,000	0	0	400,000
UNIT: 1216 Village of Wellington Street Improvements-Dist 6														
3500	368	1216	3681216GA	E8101	Contributions Othr Govtl Agency	400,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1216 Village of Wellington Street Improvements-Dist 6						400,000	0	0	0	0	0	0	0	0
UNIT: 1217 City of Pahokee Major Road Repairs-Dist 6														
3500	368	1217	3681217GA	E8101	Contributions Othr Govtl Agency	0	705,430	205,430	1,107	0	204,323	0	0	204,323
TOTAL IN UNIT: 1217 City of Pahokee Major Road Repairs-Dist 6						0	705,430	205,430	1,107	0	204,323	0	0	204,323
UNIT: 1218 City of South Bay Street Improvements-Dist 6														
3500	368	1218	3681218GA	E8101	Contributions Othr Govtl Agency	147,409	52,591	52,591	52,591	0	0	0	0	0
TOTAL IN UNIT: 1218 City of South Bay Street Improvements-Dist 6						147,409	52,591	52,591	52,591	0	0	0	0	0
UNIT: 1219 Town of Haverhill Street Improvements-Dist 6														
3500	368	1219	3681219GA	E8101	Contributions Othr Govtl Agency	169,855	30,145	30,145	30,145	0	0	0	0	0
TOTAL IN UNIT: 1219 Town of Haverhill Street Improvements-Dist 6						169,855	30,145	30,145	30,145	0	0	0	0	0
UNIT: 1220 Hagen Ranch Rd/Oriole Homes/Huntington Lakes IV/														
3500	368	1220	3681220CA	E6120	Right Of Way *Sobj	20,115	4,885	0	0	0	0	0	0	0
TOTAL IN UNIT: 1220 Hagen Ranch Rd/Oriole Homes/Huntington Lakes IV/						20,115	4,885	0	0	0	0	0	0	0
UNIT: 1221 UCO/Okee Blvd/500' W of Haverhill to 2000" W of														
3500	368	1221	3681221GA	E8201	Contributions-Non-Govts Agnces	47,153	50,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 1221 UCO/Okee Blvd/500' W of Haverhill to 2000" W of						47,153	50,000	0	0	0	0	0	0	0
UNIT: 1222 LGWCD/F Road Open Grade Emulsion Project-Dis 6														
3500	368	1222	3681222GA	E8101	Contributions Othr Govtl Agency	150,000	150,000	0	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1246 Paver Brick Removal/Valencia Lakes at Hagen Ranc														
3500	368	1246	3681246GA	E8201	Contributions-Non-Govts Agnces	0	16,000	10,875	10,875	0	0	0	0	0
TOTAL IN UNIT: 1246 Paver Brick Removal/Valencia Lakes at Hagen Ranc						0	16,000	10,875	10,875	0	0	0	0	0
UNIT: 1251 Gulfstream Road Speed Humps-Dist 3														
3500	368	1251	3681251CA	E6551	Road & Street Improvements*	3,325	8,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 1251 Gulfstream Road Speed Humps-Dist 3						3,325	8,000	0	0	0	0	0	0	0
UNIT: 1252 Sun Valley East/Boynton Beach Blvd Median-Dist 5														
3500	368	1252	3681252CA	E6551	Road & Street Improvements*	0	0	37,089	37,089	0	0	0	0	0
TOTAL IN UNIT: 1252 Sun Valley East/Boynton Beach Blvd Median-Dist 5						0	0	37,089	37,089	0	0	0	0	0
UNIT: 1254 Jupiter Dunes Beautification/ROW C-A1A & Jupiter														
3500	368	1254	3681254GA	E8201	Contributions-Non-Govts Agnces	0	0	50,000	50,000	0	0	0	0	0
TOTAL IN UNIT: 1254 Jupiter Dunes Beautification/ROW C-A1A & Jupiter						0	0	50,000	50,000	0	0	0	0	0
UNIT: 1255 Stump Removal/Conklin Dr-Dist 5														
3500	368	1255	3681255OA	E4606	Repair/Maint-RoadsBridgesRow	1,500	0	0	0	1	0	0	-1	0
TOTAL IN UNIT: 1255 Stump Removal/Conklin Dr-Dist 5						1,500	0	0	0	1	0	0	-1	0
UNIT: 1256 Dillman Hgts Speed Humps-Dist 2														
3500	368	1256	3681256CA	E6551	Road & Street Improvements*	0	0	52,000	33,505	0	18,495	0	0	18,495
TOTAL IN UNIT: 1256 Dillman Hgts Speed Humps-Dist 2						0	0	52,000	33,505	0	18,495	0	0	18,495
UNIT: 1257 Sun Valley Curbing/EI Claire Ranch N of Boynton														
3500	368	1257	3681257CA	E6551	Road & Street Improvements*	12,050	20,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 1257 Sun Valley Curbing/EI Claire Ranch N of Boynton						12,050	20,000	0	0	0	0	0	0	0
UNIT: 1259 Barwick Rd Resurfacing/City of Delray Beach-Dist														
3500	368	1259	3681259GA	E8101	Contributions Othr Govtl Agency	134,000	134,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 1259 Barwick Rd Resurfacing/City of Delray Beach-Dist						134,000	134,000	0	0	0	0	0	0	0
UNIT: 1261 Hamptons Beautification/ROW Indian Creek Pkwy-Di														
3500	368	1261	3681261GA	E8201	Contributions-Non-Govts Agnces	0	0	20,000	20,000	0	0	0	0	0
TOTAL IN UNIT: 1261 Hamptons Beautification/ROW Indian Creek Pkwy-Di						0	0	20,000	20,000	0	0	0	0	0
UNIT: 1262 City of Riviera Beach/W 32nd St Lighting-Dist 7														
3500	368	1262	3681262GA	E8101	Contributions Othr Govtl Agency	0	0	94,000	0	0	94,000	0	0	94,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	368	1273	3681273GA	E8101	Contributions Othr Govtl Agency	0	0	340,000	0	0	340,000	0	0	340,000
TOTAL IN UNIT: 1273 Congress Ave/Clint Moore to Delray City Limits-D						0	0	340,000	0	0	340,000	0	0	340,000
UNIT: 1275 Woolbright Rd Bridge Dedication Plaque-Dist 4														
3500	368	1275	3681275OA	E4901	Oth Currnt Chrges & Obligtions	0	0	1,000	0	0	0	0	1,000	1,000
TOTAL IN UNIT: 1275 Woolbright Rd Bridge Dedication Plaque-Dist 4						0	0	1,000	0	0	0	0	1,000	1,000
UNIT: 1276 Jog Fence & Buffer Beau/S Oriole to 1,020' N of														
3500	368	1276	3681276GA	E8201	Contributions-Non-Govts Agnces	0	0	35,000	35,000	0	0	0	0	0
TOTAL IN UNIT: 1276 Jog Fence & Buffer Beau/S Oriole to 1,020' N of						0	0	35,000	35,000	0	0	0	0	0
UNIT: 1279 Addison Reserve Blvd at Jog Rd-Dist 5														
3500	368	1279	3681279GA	E8201	Contributions-Non-Govts Agnces	0	0	16,000	10,675	0	5,325	0	0	5,325
TOTAL IN UNIT: 1279 Addison Reserve Blvd at Jog Rd-Dist 5						0	0	16,000	10,675	0	5,325	0	0	5,325
UNIT: 1280 Mission Bay Community Association Irrigation-Dis														
3500	368	1280	3681280GA	E8201	Contributions-Non-Govts Agnces	0	0	49,605	49,605	0	0	0	0	0
TOTAL IN UNIT: 1280 Mission Bay Community Association Irrigation-Dis						0	0	49,605	49,605	0	0	0	0	0
UNIT: 1281 Briny Breezes Blvd No Parking Signs-Dist 4														
3500	368	1281	3681281OA	E4601	Repair & Maintenance	0	0	850	0	0	850	0	0	850
TOTAL IN UNIT: 1281 Briny Breezes Blvd No Parking Signs-Dist 4						0	0	850	0	0	850	0	0	850
UNIT: 1282 Acreage Access Rd Beaut/1100' N of Okee to 2300'														
3500	368	1282	3681282GA	E8201	Contributions-Non-Govts Agnces	0	0	150,000	0	0	150,000	0	0	150,000
TOTAL IN UNIT: 1282 Acreage Access Rd Beaut/1100' N of Okee to 2300'						0	0	150,000	0	0	150,000	0	0	150,000
UNIT: 9111 Reserve For District 1														
3500	368	9111	3689111NA	E9907	Res-Future Cnstruction	0	973,569	410,145	0	0	410,145	0	0	410,145
3500	368	9111	3689111NA	E9909	Res-Improvement Progrm	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9111 Reserve For District 1						0	973,569	410,145	0	0	410,145	0	0	410,145
UNIT: 9112 Reserve For District 2														
3500	368	9112	3689112NA	E9907	Res-Future Cnstruction	0	1,778,489	128,725	0	0	128,725	0	0	128,725
3500	368	9112	3689112NA	E9909	Res-Improvement Progrm	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9112 Reserve For District 2						0	1,778,489	128,725	0	0	128,725	0	0	128,725
UNIT: 9113 Reserve For District 3														
3500	368	9113	3689113NA	E9907	Res-Future Cnstruction	0	2,571,392	1,123,264	0	0	1,123,264	0	0	1,123,264

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3500 Transportation Improvmt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	368	9113	3689113NA	E9909	Res-Improvement Progm	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9113 Reserve For District 3						0	2,571,392	1,123,264	0	0	1,123,264	0	0	1,123,264
UNIT: 9114 Reserve For District 4														
3500	368	9114	3689114NA	E9907	Res-Future Cnstruction	0	2,023,953	1,780,852	0	0	1,780,852	0	0	1,780,852
3500	368	9114	3689114NA	E9909	Res-Improvement Progm	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9114 Reserve For District 4						0	2,023,953	1,780,852	0	0	1,780,852	0	0	1,780,852
UNIT: 9115 Reserve For District 5														
3500	368	9115	3689115NA	E9907	Res-Future Cnstruction	0	2,867,919	2,390,446	0	0	2,390,446	0	0	2,390,446
3500	368	9115	3689115NA	E9909	Res-Improvement Progm	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9115 Reserve For District 5						0	2,867,919	2,390,446	0	0	2,390,446	0	0	2,390,446
UNIT: 9116 Reserve For District 6														
3500	368	9116	3689116NA	E9907	Res-Future Cnstruction	0	935,695	442,789	0	0	442,789	0	0	442,789
3500	368	9116	3689116NA	E9909	Res-Improvement Progm	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9116 Reserve For District 6						0	935,695	442,789	0	0	442,789	0	0	442,789
UNIT: 9117 Reserve For District 7														
3500	368	9117	3689117NA	E9907	Res-Future Cnstruction	0	3,797,960	3,752,195	0	0	3,752,195	0	0	3,752,195
3500	368	9117	3689117NA	E9909	Res-Improvement Progm	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9117 Reserve For District 7						0	3,797,960	3,752,195	0	0	3,752,195	0	0	3,752,195
TOTAL IN DEPT : 368						5,055,644	20,214,214	14,986,345	1,619,338	5	13,366,007	0	713	13,366,725
DEPT: 381														
UNIT: E111 Environmental Restoration														
3500	381	E111	381E111CB	E6504	Iotb Non Infrastructure	156,016	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E111 Environmental Restoration						156,016	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 381						156,016	0	0	0	0	0	0	0	0
DEPT: 411														
UNIT: B261 Vista Center Parcel 22 Bldg														
3500	411	B261	411B261CC	E5111	Office Furniture And Equipment	0	0	1,154	1,153	0	1	0	0	1
3500	411	B261	411B261CC	E6401	Machinery & Equipment	10,535	0	8,667	8,667	0	0	0	0	0
3500	411	B261	411B261CC	E6502	Building Construction - Cip	1,457,092	1,110,367	954,569	409,526	0	545,043	0	0	545,043
TOTAL IN UNIT: B261 Vista Center Parcel 22 Bldg						1,467,627	1,110,367	964,390	419,346	0	545,044	0	0	545,044

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3501 Road Impact Fee Zone 1

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 0658 Blue Heron Bl-Military Trl/I95					0	0	0	0	0	0	0	0	0
UNIT: 0705 Congress-Northlake/Alt A1a													
3501	361	0705	3610705CB	E6505 Design/Eng/Mgmt- Cip Admin	24,110	18,256	12,057	0	0	12,057	0	0	12,057
TOTAL IN UNIT: 0705 Congress-Northlake/Alt A1a					24,110	18,256	12,057	0	0	12,057	0	0	12,057
UNIT: 0794 Donald Ross Road/Alternate A1a													
3501	361	0794	3610794CA	E6120 Right Of Way *Sobj	0	2,880	2,880	0	0	2,880	0	0	2,880
3501	361	0794	3610794CA	E6505 Design/Eng/Mgmt- Cip Admin	14,684	16,933	13,265	1,944	0	11,321	0	0	11,321
3501	361	0794	3610794CA	E6551 Road & Street Improvements*	0	477,054	477,054	0	0	477,054	0	0	477,054
3501	361	0794	3610794CA	E6555 Pavement Marking & Signals	0	2	2	0	0	2	0	0	2
3501	361	0794	3610794CA	E8201 Contributions-Non-Govts Agnces	0	166,500	166,500	0	0	166,500	0	0	166,500
TOTAL IN UNIT: 0794 Donald Ross Road/Alternate A1a					14,684	663,369	659,701	1,944	0	657,757	0	0	657,757
UNIT: 0948 Alt A1a/T Penna Dr To Indntwn													
3501	361	0948	3610948CA	E6505 Design/Eng/Mgmt- Cip Admin	65,598	160,704	95,106	32,301	0	62,805	0	0	62,805
TOTAL IN UNIT: 0948 Alt A1a/T Penna Dr To Indntwn					65,598	160,704	95,106	32,301	0	62,805	0	0	62,805
UNIT: 0972 Jog Rd/Hood Rd To Donald Ross													
3501	361	0972	3610972CA	E6120 Right Of Way *Sobj	8,569	7,350	12,360	12,360	0	0	0	0	0
3501	361	0972	3610972CA	E6505 Design/Eng/Mgmt- Cip Admin	96,991	105,367	176,573	113,122	0	63,451	0	0	63,451
TOTAL IN UNIT: 0972 Jog Rd/Hood Rd To Donald Ross					105,560	112,717	188,933	125,482	0	63,451	0	0	63,451
UNIT: 0993 Alt A1a/F Small Rd-Toney Penna													
3501	361	0993	3610993CA	E6505 Design/Eng/Mgmt- Cip Admin	50,496	183,623	245,623	97,163	0	148,460	0	0	148,460
TOTAL IN UNIT: 0993 Alt A1a/F Small Rd-Toney Penna					50,496	183,623	245,623	97,163	0	148,460	0	0	148,460
UNIT: 0994 Silver Bch Rd/E Of Con-Old Dix													
3501	361	0994	3610994CA	E6505 Design/Eng/Mgmt- Cip Admin	102,908	117,114	199,679	72,361	0	127,318	0	0	127,318
TOTAL IN UNIT: 0994 Silver Bch Rd/E Of Con-Old Dix					102,908	117,114	199,679	72,361	0	127,318	0	0	127,318
UNIT: 1063 Park Ave W/13th St to Old Dixie Highway													
3501	361	1063	3611063CA	E6120 Right Of Way *Sobj	0	7,264	0	0	0	0	0	0	0
TOTAL IN UNIT: 1063 Park Ave W/13th St to Old Dixie Highway					0	7,264	0	0	0	0	0	0	0
UNIT: 1064 Old Dixie Hwy/Park Ave-Northlake													
3501	361	1064	3611064CB	E6120 Right Of Way *Sobj	0	374,539	354,066	0	0	354,066	0	0	354,066
3501	361	1064	3611064CB	E6505 Design/Eng/Mgmt- Cip Admin	159,424	59,918	60,517	0	0	60,517	0	0	60,517
TOTAL IN UNIT: 1064 Old Dixie Hwy/Park Ave-Northlake					159,424	434,457	414,583	0	0	414,583	0	0	414,583

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3501 Road Impact Fee Zone 1

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1101 Indiantown Rd/I-95 Interchange Study													
3501	361	1101	3611101CA	E6505 Design/Eng/Mgmt- Cip Admin	73,321	68,066	70,611	42,266	0	28,345	0	0	28,345
TOTAL IN UNIT: 1101 Indiantown Rd/I-95 Interchange Study					73,321	68,066	70,611	42,266	0	28,345	0	0	28,345
UNIT: 1133 Hood Rd & Military Trail Intersection Imp.													
3501	361	1133	3611133CB	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1133 Hood Rd & Military Trail Intersection Imp.					0	0	0	0	0	0	0	0	0
UNIT: 1160 Indiantwon Rd/Jupiter Farms Rd to W of Turnpike													
3501	361	1160	3611160CA	E6505 Design/Eng/Mgmt- Cip Admin	147,755	369,448	299,397	115,900	0	183,497	0	0	183,497
TOTAL IN UNIT: 1160 Indiantwon Rd/Jupiter Farms Rd to W of Turnpike					147,755	369,448	299,397	115,900	0	183,497	0	0	183,497
UNIT: 1161 Central Blvd/Indiantown Rd to Longshore Dr													
3501	361	1161	3611161CA	E6505 Design/Eng/Mgmt- Cip Admin	233,010	408,627	335,422	82,530	0	252,892	0	0	252,892
TOTAL IN UNIT: 1161 Central Blvd/Indiantown Rd to Longshore Dr					233,010	408,627	335,422	82,530	0	252,892	0	0	252,892
UNIT: 1172 RCA Blvd & SR811 (Alt A1A) Intersection													
3501	361	1172	3611172CA	E6551 Road & Street Improvements*	0	354,622	354,622	0	0	354,622	0	0	354,622
TOTAL IN UNIT: 1172 RCA Blvd & SR811 (Alt A1A) Intersection					0	354,622	354,622	0	0	354,622	0	0	354,622
UNIT: 1176 PGA Blvd/FL Turnpike to W of Jog/Ryder Cup													
3501	361	1176	3611176OA	E4958 Refund Prior Years Revenues	740,764	0	0	0	1	0	0	-1	0
TOTAL IN UNIT: 1176 PGA Blvd/FL Turnpike to W of Jog/Ryder Cup					740,764	0	0	0	1	0	0	-1	0
UNIT: 9900 Reserves													
3501	361	9900	3619900ND	E9912 Res-Fair Share Project	0	47,994,560	47,509,472	0	0	47,509,472	0	5,270,607	52,780,079
TOTAL IN UNIT: 9900 Reserves					0	47,994,560	47,509,472	0	0	47,509,472	0	5,270,607	52,780,079
UNIT: 9980 Reserves-Proj Collectd Revenue													
3501	361	9980	3619980NB	E9909 Res-Improvement Progm	0	66,265	66,265	0	0	66,265	0	0	66,265
TOTAL IN UNIT: 9980 Reserves-Proj Collectd Revenue					0	66,265	66,265	0	0	66,265	0	0	66,265
TOTAL IN DEPT : 361					1,822,122	51,172,526	50,763,653	727,980	1	50,035,673	0	5,270,606	55,306,280
TOTAL IN FUND: 3501 Road Impact Fee Zone 1					1,822,122	51,172,526	50,763,653	727,980	1	50,035,673	0	5,270,606	55,306,280

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3502 Road Impact Fee Zone 2

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 360														
UNIT: 1210 Engineering Admin Services														
3502	360	1210	36012100A	E3125	Legal Services	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1210 Engineering Admin Services						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 360						0	0	0	0	0	0	0	0	0
DEPT: 361														
UNIT: 0450 Haverhill Rd-45th St/Beeline														
3502	361	0450	3610450CA	E6120	Right Of Way *Sobj	0	161,077	11,000	0	0	11,000	0	0	11,000
3502	361	0450	3610450CA	E6505	Design/Eng/Mgmt- Cip Admin	92,473	126,758	137,946	58,301	0	79,645	0	0	79,645
3502	361	0450	3610450CA	E6551	Road & Street Improvements*	0	0	1,999,797	585,351	0	1,414,446	0	0	1,414,446
3502	361	0450	3610450CA	E6555	Pavement Marking & Signals	0	2,000	187,042	0	0	187,042	0	0	187,042
3502	361	0450	3610450CA	E8101	Contributions Othr Govtl Agency	0	0	299,919	2,758	0	297,161	0	0	297,161
TOTAL IN UNIT: 0450 Haverhill Rd-45th St/Beeline						92,473	289,835	2,635,704	646,410	0	1,989,294	0	0	1,989,294
UNIT: 0493 Roebuck Rd - Jog Rd/Haverhill														
3502	361	0493	3610493CB	E6120	Right Of Way *Sobj	183,659	325,711	142,052	0	0	142,052	0	0	142,052
3502	361	0493	3610493CB	E6505	Design/Eng/Mgmt- Cip Admin	0	13,288	0	0	0	0	0	0	0
3502	361	0493	3610493CB	E6551	Road & Street Improvements*	0	30,211	0	0	0	0	0	0	0
3502	361	0493	3610493CB	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0493 Roebuck Rd - Jog Rd/Haverhill						183,659	369,210	142,052	0	0	142,052	0	0	142,052
UNIT: 0533 10th Ave N-Military/Congress														
3502	361	0533	3610533CB	E6551	Road & Street Improvements*	0	495,103	495,103	0	0	495,103	0	0	495,103
3502	361	0533	3610533CB	E6555	Pavement Marking & Signals	0	78,604	78,604	0	0	78,604	0	0	78,604
TOTAL IN UNIT: 0533 10th Ave N-Military/Congress						0	573,707	573,707	0	0	573,707	0	0	573,707
UNIT: 0679 Boutwell-Lake Worth/2nd Ave N														
3502	361	0679	3610679CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0679 Boutwell-Lake Worth/2nd Ave N						0	0	0	0	0	0	0	0	0
UNIT: 0738 Summit Blvd @ Congress Ave														
3502	361	0738	3610738CB	E6120	Right Of Way *Sobj	0	12,700	0	0	0	0	0	0	0
TOTAL IN UNIT: 0738 Summit Blvd @ Congress Ave						0	12,700	0	0	0	0	0	0	0
UNIT: 0876 Forest Hill Blvd & Jog Road														
3502	361	0876	3610876CA	E6120	Right Of Way *Sobj	0	0	21,900	21,900	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3502 Road Impact Fee Zone 2

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3502	361	0876	3610876CA	E6505 Design/Eng/Mgmt- Cip Admin	95,360	113,844	101,091	27,996	0	73,095	0	0	73,095
TOTAL IN UNIT: 0876 Forest Hill Blvd & Jog Road					95,360	113,844	122,991	49,896	0	73,095	0	0	73,095
UNIT: 0899 Okeech Blvd & Austral Blvd Int													
3502	361	0899	3610899CB	E6120 Right Of Way *Sobj	3,435	7,200	6,565	0	0	6,565	0	0	6,565
3502	361	0899	3610899CB	E6505 Design/Eng/Mgmt- Cip Admin	19,591	29,240	24,322	8,912	0	15,410	0	0	15,410
3502	361	0899	3610899CB	E6551 Road & Street Improvements*	2,005,407	4,024,136	2,248,810	1,869,617	0	379,193	0	0	379,193
3502	361	0899	3610899CB	E6555 Pavement Marking & Signals	0	0	12,841	12,841	0	0	0	0	0
3502	361	0899	3610899CB	E8101 Contributions Othr Govtl Agency	0	793,760	793,760	218,461	0	575,299	0	0	575,299
3502	361	0899	3610899CB	E8201 Contributions-Non-Govts Agnces	0	5,651	5,651	0	0	5,651	0	0	5,651
TOTAL IN UNIT: 0899 Okeech Blvd & Austral Blvd Int					2,028,433	4,859,987	3,091,949	2,109,831	0	982,118	0	0	982,118
UNIT: 0947 Okee Blvd & Tamarind Ave													
3502	361	0947	3610947CB	E6120 Right Of Way *Sobj	65	10,000	9,935	0	0	9,935	0	0	9,935
TOTAL IN UNIT: 0947 Okee Blvd & Tamarind Ave					65	10,000	9,935	0	0	9,935	0	0	9,935
UNIT: 0952 10th Ave N/Congress To I-95													
3502	361	0952	3610952CA	E6505 Design/Eng/Mgmt- Cip Admin	88,159	144,489	78,804	64,795	0	14,009	0	0	14,009
TOTAL IN UNIT: 0952 10th Ave N/Congress To I-95					88,159	144,489	78,804	64,795	0	14,009	0	0	14,009
UNIT: 0963 Lyons/N Of Frst Hill To S Of 80													
3502	361	0963	3610963CA	E6120 Right Of Way *Sobj	0	8,512	3,941	50	0	3,891	0	0	3,891
3502	361	0963	3610963CA	E6505 Design/Eng/Mgmt- Cip Admin	0	1,019	1,019	0	0	1,019	0	0	1,019
3502	361	0963	3610963CA	E6551 Road & Street Improvements*	65,120	47,106	29,733	29,733	0	0	0	0	0
TOTAL IN UNIT: 0963 Lyons/N Of Frst Hill To S Of 80					65,120	56,637	34,693	29,783	0	4,910	0	0	4,910
UNIT: 0967 45th/Jog Rd To Haverhill													
3502	361	0967	3610967CA	E6120 Right Of Way *Sobj	18,970	32,600	1,791,457	3,500	0	1,787,957	0	0	1,787,957
3502	361	0967	3610967CA	E6505 Design/Eng/Mgmt- Cip Admin	174,480	107,191	248,165	166,380	0	81,785	0	0	81,785
TOTAL IN UNIT: 0967 45th/Jog Rd To Haverhill					193,450	139,791	2,039,622	169,880	0	1,869,742	0	0	1,869,742
UNIT: 1015 Haverhill Rd/10th N To Purdy													
3502	361	1015	3611015CA	E6505 Design/Eng/Mgmt- Cip Admin	2,081	21,239	21,239	0	0	21,239	0	0	21,239
3502	361	1015	3611015CA	E6551 Road & Street Improvements*	2,768,544	455,806	452,137	54,935	0	397,202	0	0	397,202
3502	361	1015	3611015CA	E6555 Pavement Marking & Signals	28,779	166,052	140,286	0	0	140,286	0	0	140,286
3502	361	1015	3611015CA	E8101 Contributions Othr Govtl Agency	9,220	113,830	113,830	2,295	0	111,535	0	0	111,535
3502	361	1015	3611015CA	E8201 Contributions-Non-Govts Agnces	0	19,440	19,440	0	0	19,440	0	0	19,440
TOTAL IN UNIT: 1015 Haverhill Rd/10th N To Purdy					2,808,624	776,367	746,932	57,230	0	689,702	0	0	689,702
UNIT: 1098 Westgate Ave/Congress Ave to Australian													

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3502 Road Impact Fee Zone 2

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3502	361	1098	3611098CA	E6505	Design/Eng/Mgmt- Cip Admin	27,703	50,330	45,448	1,535	0	43,913	0	0	43,913
TOTAL IN UNIT: 1098 Westgate Ave/Congress Ave to Australian						27,703	50,330	45,448	1,535	0	43,913	0	0	43,913
UNIT: 1105 Australian Ave/Blue Heron Dr. to Old Dixie Hwy														
3502	361	1105	3611105CA	E6505	Design/Eng/Mgmt- Cip Admin	69,483	89,061	89,061	3,300	0	85,761	0	0	85,761
TOTAL IN UNIT: 1105 Australian Ave/Blue Heron Dr. to Old Dixie Hwy						69,483	89,061	89,061	3,300	0	85,761	0	0	85,761
UNIT: 1113 Belvedere Rd/E of Jog to Military														
3502	361	1113	3611113CA	E6505	Design/Eng/Mgmt- Cip Admin	14,654	38,081	38,081	0	0	38,081	0	0	38,081
TOTAL IN UNIT: 1113 Belvedere Rd/E of Jog to Military						14,654	38,081	38,081	0	0	38,081	0	0	38,081
UNIT: 1120 Haverhill Rd/N of Caribbean to Beeline Hwy														
3502	361	1120	3611120CA	E6505	Design/Eng/Mgmt- Cip Admin	0	5,071	5,071	0	0	5,071	0	0	5,071
TOTAL IN UNIT: 1120 Haverhill Rd/N of Caribbean to Beeline Hwy						0	5,071	5,071	0	0	5,071	0	0	5,071
UNIT: 1142 Haverhill Rd/Okeechobee to Community Dr.														
3502	361	1142	3611142CA	E6505	Design/Eng/Mgmt- Cip Admin	90,396	77,339	45,280	20,626	0	24,654	0	0	24,654
TOTAL IN UNIT: 1142 Haverhill Rd/Okeechobee to Community Dr.						90,396	77,339	45,280	20,626	0	24,654	0	0	24,654
UNIT: 1143 Community Dr/Military to Village Blvd.														
3502	361	1143	3611143CA	E6505	Design/Eng/Mgmt- Cip Admin	45,414	94,486	60,070	2,252	0	57,818	0	0	57,818
TOTAL IN UNIT: 1143 Community Dr/Military to Village Blvd.						45,414	94,486	60,070	2,252	0	57,818	0	0	57,818
UNIT: 1148 Australian Ave/Banyan Ave to 45th St														
3502	361	1148	3611148CA	E6505	Design/Eng/Mgmt- Cip Admin	148,138	400,601	398,064	105,457	0	292,607	0	0	292,607
TOTAL IN UNIT: 1148 Australian Ave/Banyan Ave to 45th St						148,138	400,601	398,064	105,457	0	292,607	0	0	292,607
UNIT: 1178 Lyons Rd/S of LWDD L-11 Canal to N of LWDD L-10														
3502	361	1178	3611178CA	E4606	Repair/Maint-RoadsBridgesRow	0	0	20,000	0	0	20,000	0	0	20,000
3502	361	1178	3611178CA	E6505	Design/Eng/Mgmt- Cip Admin	6,067	4,835	368,934	29,264	0	339,670	0	0	339,670
TOTAL IN UNIT: 1178 Lyons Rd/S of LWDD L-11 Canal to N of LWDD L-10						6,067	4,835	388,934	29,264	0	359,670	0	0	359,670
UNIT: 1192 Merco Group of the Palm Beaches-Impact Fee Refun														
3502	361	1192	3611192OA	E4958	Refund Prior Years Revenues	0	0	779,357	763,770	0	15,587	0	0	15,587
TOTAL IN UNIT: 1192 Merco Group of the Palm Beaches-Impact Fee Refun						0	0	779,357	763,770	0	15,587	0	0	15,587
UNIT: 1193 Hovstone Properties-Impact Fee Refund														
3502	361	1193	3611193CA	E4958	Refund Prior Years Revenues	0	0	657,050	657,050	0	0	0	0	0
TOTAL IN UNIT: 1193 Hovstone Properties-Impact Fee Refund						0	0	657,050	657,050	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3503 Road Impact Fee Zone 3

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 0620 Seminole Pratt-Nrthlake/Beelin					1,334,964	1,039,849	1,687,392	490,270	0	1,197,122	0	0	1,197,122
UNIT: 0639 Persimmon-E End Connect/Okeech													
3503	361	0639	3610639CB	E6120 Right Of Way *Sobj	3,489	19,144	17,582	0	0	17,582	0	0	17,582
3503	361	0639	3610639CB	E6505 Design/Eng/Mgmt- Cip Admin	84,569	16,049	88,049	11,475	0	76,574	0	0	76,574
3503	361	0639	3610639CB	E6509 Mitigation	823,840	80,000	0	0	0	0	0	0	0
3503	361	0639	3610639CB	E6551 Road & Street Improvements*	1,654,940	2,633,333	2,517,301	733,503	0	1,783,798	0	0	1,783,798
3503	361	0639	3610639CB	E8101 Contributions Othr Govtl Agency	0	436,200	436,200	0	0	436,200	0	0	436,200
TOTAL IN UNIT: 0639 Persimmon-E End Connect/Okeech					2,566,838	3,184,726	3,059,132	744,978	0	2,314,154	0	0	2,314,154
UNIT: 0670 Jog Rd-Roebuck Rd/45th St													
3503	361	0670	3610670CB	E6505 Design/Eng/Mgmt- Cip Admin	263,242	337,020	699,306	181,483	0	517,823	0	0	517,823
TOTAL IN UNIT: 0670 Jog Rd-Roebuck Rd/45th St					263,242	337,020	699,306	181,483	0	517,823	0	0	517,823
UNIT: 0699 Seminole Pratt-Okeech/Sycamore													
3503	361	0699	3610699CA	E6120 Right Of Way *Sobj	3,128,595	793,494	599,651	53,448	0	546,203	0	0	546,203
3503	361	0699	3610699CA	E6505 Design/Eng/Mgmt- Cip Admin	502	171,668	186,668	56,666	0	130,002	0	0	130,002
TOTAL IN UNIT: 0699 Seminole Pratt-Okeech/Sycamore					3,129,097	965,162	786,319	110,114	0	676,205	0	0	676,205
UNIT: 0725 Seminole Pw-Sr 80/Okeechobee													
3503	361	0725	3610725CA	E6120 Right Of Way *Sobj	2,002,069	99,636	842,411	787,827	0	54,584	0	0	54,584
3503	361	0725	3610725CA	E6505 Design/Eng/Mgmt- Cip Admin	69,384	88,036	121,386	54,276	0	67,110	0	0	67,110
TOTAL IN UNIT: 0725 Seminole Pw-Sr 80/Okeechobee					2,071,453	187,672	963,797	842,103	0	121,694	0	0	121,694
UNIT: 0727 Seminole Pw-Sycamore/Orange													
3503	361	0727	3610727CB	E6120 Right Of Way *Sobj	0	79,033	147,013	129,443	0	17,570	0	0	17,570
3503	361	0727	3610727CB	E6505 Design/Eng/Mgmt- Cip Admin	74,303	364,535	387,457	69,093	0	318,364	0	0	318,364
TOTAL IN UNIT: 0727 Seminole Pw-Sycamore/Orange					74,303	443,568	534,470	198,536	0	335,934	0	0	335,934
UNIT: 0728 Seminole Pw-Orange/Northlake													
3503	361	0728	3610728CB	E6120 Right Of Way *Sobj	7,329	40,000	1,778,672	1,408,214	0	370,458	0	0	370,458
3503	361	0728	3610728CB	E6505 Design/Eng/Mgmt- Cip Admin	48,723	127,069	104,269	54,050	0	50,219	0	0	50,219
TOTAL IN UNIT: 0728 Seminole Pw-Orange/Northlake					56,052	167,069	1,882,941	1,462,264	0	420,677	0	0	420,677
UNIT: 0730 Okeechobee-W Of Sr7/E Of Jog													
3503	361	0730	3610730CB	E6120 Right Of Way *Sobj	0	1,212	1,212	0	0	1,212	0	0	1,212
3503	361	0730	3610730CB	E6551 Road & Street Improvements*	0	0	13,885,635	1,239,554	0	12,646,081	0	0	12,646,081
3503	361	0730	3610730CB	E8101 Contributions Othr Govtl Agency	0	0	79,034	0	0	79,034	0	0	79,034
TOTAL IN UNIT: 0730 Okeechobee-W Of Sr7/E Of Jog					0	1,212	13,965,881	1,239,554	0	12,726,327	0	0	12,726,327

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FUND: 3503 Road Impact Fee Zone 3

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 0731 Okeechobee-E Of Jog/E Of Tpike													
3503	361	0731	3610731CB	E6505 Design/Eng/Mgmt- Cip Admin	0	287	287	0	0	287	0	0	287
3503	361	0731	3610731CB	E6551 Road & Street Improvements*	0	0	9,755,311	868,539	0	8,886,772	0	0	8,886,772
3503	361	0731	3610731CB	E8101 Contributions Othr Govtl Agency	0	0	55,606	0	0	55,606	0	0	55,606
TOTAL IN UNIT: 0731 Okeechobee-E Of Jog/E Of Tpike					0	287	9,811,204	868,539	0	8,942,665	0	0	8,942,665
UNIT: 0784 Sr 7/S Of Lw Rd-No Of Southern													
3503	361	0784	3610784CA	E6120 Right Of Way *Sobj	0	287,900	412,900	0	0	412,900	0	0	412,900
3503	361	0784	3610784CA	E6505 Design/Eng/Mgmt- Cip Admin	26,925	77,694	131,407	14,023	0	117,384	0	0	117,384
3503	361	0784	3610784CA	E6555 Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
3503	361	0784	3610784CA	E8201 Contributions-Non-Govts Agnces	641,530	13,983	13,983	0	0	13,983	0	0	13,983
TOTAL IN UNIT: 0784 Sr 7/S Of Lw Rd-No Of Southern					668,455	379,577	558,290	14,023	0	544,267	0	0	544,267
UNIT: 0853 Grnview Shr/S Shore To Well Tr													
3503	361	0853	3610853CB	E6120 Right Of Way *Sobj	0	9,373	0	0	0	0	0	0	0
3503	361	0853	3610853CB	E6505 Design/Eng/Mgmt- Cip Admin	25,161	38,048	15,272	10,959	0	4,313	0	0	4,313
3503	361	0853	3610853CB	E6551 Road & Street Improvements*	505,590	2,472,654	2,533,483	2,056,136	0	477,347	0	0	477,347
3503	361	0853	3610853CB	E6555 Pavement Marking & Signals	106,523	123,617	38,474	1,395	0	37,079	0	0	37,079
3503	361	0853	3610853CB	E8101 Contributions Othr Govtl Agency	61,598	250,669	456,645	174,934	0	281,711	0	0	281,711
3503	361	0853	3610853CB	E8201 Contributions-Non-Govts Agnces	0	39,895	39,895	18,394	0	21,501	0	0	21,501
TOTAL IN UNIT: 0853 Grnview Shr/S Shore To Well Tr					698,872	2,934,256	3,083,769	2,261,818	0	821,951	0	0	821,951
UNIT: 0966 Northlake Bl/Sem Pratt-Coconut													
3503	361	0966	3610966CA	E3161 Audio/Visual Services Ch. 20	38	0	0	0	1	0	0	-1	0
3503	361	0966	3610966CA	E6120 Right Of Way *Sobj	641,724	2,897,291	3,851,366	1,113,719	0	2,737,647	0	0	2,737,647
3503	361	0966	3610966CA	E6505 Design/Eng/Mgmt- Cip Admin	38,764	75,648	246,535	106,956	0	139,579	0	0	139,579
TOTAL IN UNIT: 0966 Northlake Bl/Sem Pratt-Coconut					680,526	2,972,939	4,097,901	1,220,675	1	2,877,226	0	-1	2,877,226
UNIT: 0987 Lake Worth Rd/Lyons Rd Inter.													
3503	361	0987	3610987CA	E6551 Road & Street Improvements*	0	133,851	0	0	0	0	0	0	0
3503	361	0987	3610987CA	E6555 Pavement Marking & Signals	184,496	91,713	1	0	0	1	0	0	1
3503	361	0987	3610987CA	E8201 Contributions-Non-Govts Agnces	0	7,223	0	0	0	0	0	0	0
TOTAL IN UNIT: 0987 Lake Worth Rd/Lyons Rd Inter.					184,496	232,787	1	0	0	1	0	0	1
UNIT: 0991 Sr 80/Forest Hill Blvd Inter.													
3503	361	0991	3610991CB	E6551 Road & Street Improvements*	1,397,020	1,532,841	543,167	469,400	0	73,767	0	0	73,767
3503	361	0991	3610991CB	E6555 Pavement Marking & Signals	0	40,000	40,000	20,856	0	19,144	0	0	19,144
3503	361	0991	3610991CB	E8101 Contributions Othr Govtl Agency	2,000	6,430	6,430	0	0	6,430	0	0	6,430
3503	361	0991	3610991CB	E8201 Contributions-Non-Govts Agnces	0	13,030	13,030	0	0	13,030	0	0	13,030

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FUND: 3503 Road Impact Fee Zone 3

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 0991 Sr 80/Forest Hill Blvd Inter.					1,399,020	1,592,301	602,627	490,256	0	112,371	0	0	112,371
UNIT: 1099 PGA Blvd/1.5 Mile E of Seminole													
3503	361	1099	3611099CA	E6505 Design/Eng/Mgmt- Cip Admin	0	553,296	553,296	0	0	553,296	0	0	553,296
TOTAL IN UNIT: 1099 PGA Blvd/1.5 Mile E of Seminole					0	553,296	553,296	0	0	553,296	0	0	553,296
UNIT: 1100 Okeechobee Blvd/Seminole Pratt to E of Folsom													
3503	361	1100	3611100CA	E6505 Design/Eng/Mgmt- Cip Admin	195,216	142,527	142,268	22,457	0	119,811	0	0	119,811
TOTAL IN UNIT: 1100 Okeechobee Blvd/Seminole Pratt to E of Folsom					195,216	142,527	142,268	22,457	0	119,811	0	0	119,811
UNIT: 1106 PGA Blvd/Seminole Pratt to 1.5 Mile East													
3503	361	1106	3611106CB	E4958 Refund Prior Years Revenues	0	346,793	346,793	0	0	346,793	0	0	346,793
3503	361	1106	3611106CB	E6505 Design/Eng/Mgmt- Cip Admin	1,534	11,651	10,117	0	0	10,117	0	0	10,117
3503	361	1106	3611106CB	E6551 Road & Street Improvements*	157,301	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1106 PGA Blvd/Seminole Pratt to 1.5 Mile East					158,835	358,444	356,910	0	0	356,910	0	0	356,910
UNIT: 1111 Forest Hill Blvd/Wellington Trace to SR80													
3503	361	1111	3611111CA	E6120 Right Of Way *Sobj	32,800	19,725	56,700	28,700	0	28,000	0	0	28,000
3503	361	1111	3611111CA	E6505 Design/Eng/Mgmt- Cip Admin	12,896	24,485	17,162	0	0	17,162	0	0	17,162
3503	361	1111	3611111CA	E6551 Road & Street Improvements*	788,924	1,727,099	1,597,641	686,461	0	911,180	0	0	911,180
3503	361	1111	3611111CA	E6555 Pavement Marking & Signals	71,468	91,000	28,000	0	0	28,000	0	0	28,000
3503	361	1111	3611111CA	E8201 Contributions-Non-Govts Agnces	0	3,160	3,160	0	0	3,160	0	0	3,160
TOTAL IN UNIT: 1111 Forest Hill Blvd/Wellington Trace to SR80					906,088	1,865,469	1,702,663	715,161	0	987,502	0	0	987,502
UNIT: 1115 Roebuck Rd-1 mile west of Jog Rd to Jog Rd													
3503	361	1115	3611115CA	E6120 Right Of Way *Sobj	788	619,986	0	0	0	0	0	0	0
3503	361	1115	3611115CA	E6505 Design/Eng/Mgmt- Cip Admin	0	41,533	0	0	0	0	0	0	0
TOTAL IN UNIT: 1115 Roebuck Rd-1 mile west of Jog Rd to Jog Rd					788	661,519	0	0	0	0	0	0	0
UNIT: 1116 60th/RPB Blvd to Persimmon N Ext													
3503	361	1116	3611116CA	E6120 Right Of Way *Sobj	1,600	302,700	705,116	287,044	0	418,072	0	0	418,072
3503	361	1116	3611116CA	E6505 Design/Eng/Mgmt- Cip Admin	106,666	472,537	365,871	23,650	0	342,221	0	0	342,221
TOTAL IN UNIT: 1116 60th/RPB Blvd to Persimmon N Ext					108,266	775,237	1,070,987	310,694	0	760,293	0	0	760,293
UNIT: 1139 Blue Heron & Congress Intersect-FDOT													
3503	361	1139	3611189OA	E4958 Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1139 Blue Heron & Congress Intersect-FDOT					0	0	0	0	0	0	0	0	0
UNIT: 1140 Seminole Pratt/Sycamore Dr. to N of Sycamore Dr													
3503	361	1140	3611140CA	E6505 Design/Eng/Mgmt- Cip Admin	0	7,659	7,659	0	0	7,659	0	0	7,659

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3503 Road Impact Fee Zone 3

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3503	361	1140	3611140CA	E6551	Road & Street Improvements*	1,469,826	1,073,261	943,575	85,971	0	857,604	0	0	857,604
3503	361	1140	3611140CA	E6555	Pavement Marking & Signals	37,894	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1140 Seminole Pratt/Sycamore Dr. to N of Sycamore Dr						1,507,720	1,080,920	951,234	85,971	0	865,263	0	0	865,263
UNIT: 1141 Orange Blvd/Seminole Pratt to 140th Ave														
3503	361	1141	3611141CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1141 Orange Blvd/Seminole Pratt to 140th Ave						0	0	0	0	0	0	0	0	0
UNIT: 1157 Roebuck Rd/SR 7 to Jog Rd														
3503	361	1157	3611157CA	E6120	Right Of Way *Sobj	353,735	0	0	0	0	0	0	0	0
3503	361	1157	3611157CA	E6505	Design/Eng/Mgmt- Cip Admin	282,700	843,459	789,040	321,524	0	467,516	0	0	467,516
TOTAL IN UNIT: 1157 Roebuck Rd/SR 7 to Jog Rd						636,435	843,459	789,040	321,524	0	467,516	0	0	467,516
UNIT: 1159 Orange Blvd & Coconut Blvd Intersection														
3503	361	1159	3611159CA	E6505	Design/Eng/Mgmt- Cip Admin	12,192	615	7,925	0	0	7,925	0	0	7,925
TOTAL IN UNIT: 1159 Orange Blvd & Coconut Blvd Intersection						12,192	615	7,925	0	0	7,925	0	0	7,925
UNIT: 1179 Northlake Blvd/Ibis Blvd to E of Beeline Hwy														
3503	361	1179	3611179CA	E6505	Design/Eng/Mgmt- Cip Admin	6,142	4,763	3,859	0	0	3,859	0	0	3,859
TOTAL IN UNIT: 1179 Northlake Blvd/Ibis Blvd to E of Beeline Hwy						6,142	4,763	3,859	0	0	3,859	0	0	3,859
UNIT: 1189 Pebb Enterprises (Isla Verde)-Impact Fee Refund														
3503	361	1189	3611189OA	E4958	Refund Prior Years Revenues	0	0	232,760	232,760	0	0	0	0	0
TOTAL IN UNIT: 1189 Pebb Enterprises (Isla Verde)-Impact Fee Refund						0	0	232,760	232,760	0	0	0	0	0
UNIT: 9101 Sr 80 Pfa Reserves														
3503	361	9101	3619101NA	E9909	Res-Improvement Progm	0	5,817,813	5,817,813	0	0	5,817,813	0	0	5,817,813
TOTAL IN UNIT: 9101 Sr 80 Pfa Reserves						0	5,817,813	5,817,813	0	0	5,817,813	0	0	5,817,813
UNIT: 9900 Reserves														
3503	361	9900	3619900NF	E9912	Res-Fair Share Project	0	16,290,685	3,651,639	0	0	3,651,639	0	3,259,831	6,911,470
TOTAL IN UNIT: 9900 Reserves						0	16,290,685	3,651,639	0	0	3,651,639	0	3,259,831	6,911,470
UNIT: 9980 Reserves-Proj Collectd Revenue														
3503	361	9980	3619980NC	E9909	Res-Improvement Progm	0	5,111,788	5,111,788	0	0	5,111,788	0	0	5,111,788
TOTAL IN UNIT: 9980 Reserves-Proj Collectd Revenue						0	5,111,788	5,111,788	0	0	5,111,788	0	0	5,111,788
TOTAL IN DEPT : 361						16,684,869	48,680,419	62,631,632	11,813,255	1	50,818,377	0	3,259,830	54,078,208

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3503 Road Impact Fee Zone 3

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 3503 Road Impact Fee Zone 3					16,684,869	48,680,419	62,631,632	11,813,255	1	50,818,377	0	3,259,830	54,078,208

PBC: Road Impact Fee Zone 4

DEPT: 361

UNIT: 0552 Lawrence Rd-Gateway/Hypoluxo

3504	361	0552	3610552CB	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0
3504	361	0552	3610552CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0552 Lawrence Rd-Gateway/Hypoluxo					0	0	0	0	0	0	0	0	0

UNIT: 0590 Lantana Rd-Sr 7/Grand Lacuna

3504	361	0590	3610590CB	E6120	Right Of Way *Sobj	0	599	0	0	0	0	0	0
TOTAL IN UNIT: 0590 Lantana Rd-Sr 7/Grand Lacuna					0	599	0	0	0	0	0	0	0

UNIT: 0651 Lawrence-Boynton Bch/Gateway

3504	361	0651	3610651CA	E6120	Right Of Way *Sobj	435	8,918	8,683	0	0	8,683	0	8,683
3504	361	0651	3610651CA	E6505	Design/Eng/Mgmt- Cip Admin	260	23,642	23,642	1,018	0	22,624	0	22,624
3504	361	0651	3610651CA	E6551	Road & Street Improvements*	1,787,629	819,979	735,609	97,257	0	638,352	0	638,352
3504	361	0651	3610651CA	E6555	Pavement Marking & Signals	33,362	86,881	86,881	22,240	0	64,641	0	64,641
3504	361	0651	3610651CA	E8101	Contributions Othr Govtl Agency	93,727	43,308	75,904	33,573	0	42,331	0	42,331
3504	361	0651	3610651CA	E8201	Contributions-Non-Govts Agnces	5,829	16,168	16,168	660	0	15,508	0	15,508
TOTAL IN UNIT: 0651 Lawrence-Boynton Bch/Gateway					1,921,242	998,896	946,887	154,748	0	792,139	0	0	792,139

UNIT: 0681 Haverhill Rd-Lantana/Melaleuca

3504	361	0681	3610681CA	E6120	Right Of Way *Sobj	0	5,741	0	0	0	0	0	0
3504	361	0681	3610681CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0681 Haverhill Rd-Lantana/Melaleuca					0	5,741	0	0	0	0	0	0	0

UNIT: 0684 Hypoluxo-Military Tr/Congress

3504	361	0684	3610684CB	E6120	Right Of Way *Sobj	0	29,067	0	0	0	0	0	0
TOTAL IN UNIT: 0684 Hypoluxo-Military Tr/Congress					0	29,067	0	0	0	0	0	0	0

UNIT: 0692 Melaleuca Lane-Jog/Haverhill

3504	361	0692	3610692CA	E6120	Right Of Way *Sobj	0	13,749	0	0	0	0	0	0
3504	361	0692	3610692CA	E6505	Design/Eng/Mgmt- Cip Admin	300	8,473	8,473	5,770	0	2,703	0	2,703
3504	361	0692	3610692CA	E6551	Road & Street Improvements*	3,780,997	437,004	328,444	49,874	0	278,570	0	278,570
3504	361	0692	3610692CA	E6555	Pavement Marking & Signals	36,131	30,001	98	97	0	1	0	1
3504	361	0692	3610692CA	E8201	Contributions-Non-Govts Agnces	32,003	11,972	11,972	0	0	11,972	0	11,972

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3504 Road Impact Fee Zone 4

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 0692 Melaleuca Lane-Jog/Haverhill					3,849,431	501,199	348,987	55,741	0	293,246	0	0	293,246
UNIT: 0762 Congress-Hypoluxo-Lantana													
3504	361	0762	3610762CB	E6120 Right Of Way *Sobj	0	163,956	150,098	27,720	0	122,378	0	0	122,378
3504	361	0762	3610762CB	E6505 Design/Eng/Mgmt- Cip Admin	68,936	100,937	88,359	14,714	0	73,645	0	0	73,645
TOTAL IN UNIT: 0762 Congress-Hypoluxo-Lantana					68,936	264,893	238,457	42,434	0	196,023	0	0	196,023
UNIT: 0763 Congress-Melaleuca/Lake Worth													
3504	361	0763	3610763CB	E6505 Design/Eng/Mgmt- Cip Admin	0	260	0	0	0	0	0	0	0
3504	361	0763	3610763CB	E6551 Road & Street Improvements*	38,996	392,613	2	0	0	2	0	0	2
3504	361	0763	3610763CB	E6555 Pavement Marking & Signals	50,121	264,077	264,077	187,390	0	76,687	0	0	76,687
3504	361	0763	3610763CB	E8101 Contributions Othr Govtl Agency	1,730	11,861	0	0	0	0	0	0	0
3504	361	0763	3610763CB	E8201 Contributions-Non-Govts Agnces	0	13,050	0	0	0	0	0	0	0
TOTAL IN UNIT: 0763 Congress-Melaleuca/Lake Worth					90,847	681,861	264,079	187,390	0	76,689	0	0	76,689
UNIT: 0772 Fearnley Rd@Hagen Ranch Align													
3504	361	0772	3610772CB	E6120 Right Of Way *Sobj	27,435	17,879	685	0	0	685	0	0	685
3504	361	0772	3610772CB	E6551 Road & Street Improvements*	17,844	5,587	0	0	0	0	0	0	0
3504	361	0772	3610772CB	E8201 Contributions-Non-Govts Agnces	0	5,379	1,538	0	0	1,538	0	0	1,538
TOTAL IN UNIT: 0772 Fearnley Rd@Hagen Ranch Align					45,279	28,845	2,223	0	0	2,223	0	0	2,223
UNIT: 0951 Congress/Lantana To Melaleuca													
3504	361	0951	3610951CA	E6120 Right Of Way *Sobj	0	0	745,510	257,160	0	488,350	0	0	488,350
3504	361	0951	3610951CA	E6505 Design/Eng/Mgmt- Cip Admin	361,955	545,823	619,750	308,563	0	311,187	0	0	311,187
TOTAL IN UNIT: 0951 Congress/Lantana To Melaleuca					361,955	545,823	1,365,260	565,723	0	799,537	0	0	799,537
UNIT: 0964 Hypoluxo Rd/Jog Rd To Military													
3504	361	0964	3610964CA	E6120 Right Of Way *Sobj	0	4,331	4,331	0	0	4,331	0	0	4,331
3504	361	0964	3610964CA	E6505 Design/Eng/Mgmt- Cip Admin	12,273	97,219	139,219	70,427	0	68,792	0	0	68,792
3504	361	0964	3610964CA	E6551 Road & Street Improvements*	0	0	2,059,000	0	0	2,059,000	0	0	2,059,000
3504	361	0964	3610964CA	E6555 Pavement Marking & Signals	0	0	191,000	0	0	191,000	0	0	191,000
TOTAL IN UNIT: 0964 Hypoluxo Rd/Jog Rd To Military					12,273	101,550	2,393,550	70,427	0	2,323,123	0	0	2,323,123
UNIT: 1076 Woodbright Rd/Corporate Dr-Seacrest Blvd.													
3504	361	1076	3611076CA	E6505 Design/Eng/Mgmt- Cip Admin	0	7,842	7,842	0	0	7,842	0	0	7,842
TOTAL IN UNIT: 1076 Woodbright Rd/Corporate Dr-Seacrest Blvd.					0	7,842	7,842	0	0	7,842	0	0	7,842
UNIT: 1090 Haverhill Rd/LWDD L-19 Canal to Hypoluxo													
3504	361	1090	3611090CA	E6505 Design/Eng/Mgmt- Cip Admin	38,086	94,256	94,126	11,251	0	82,875	0	0	82,875

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3504 Road Impact Fee Zone 4

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1090 Haverhill Rd/LWDD L-19 Canal to Hypoluxo					38,086	94,256	94,126	11,251	0	82,875	0	0	82,875
UNIT: 1091 Hypoluxo Rd/E of Lyons Rd to W of Hagen Ranch Rd													
3504	361	1091	3611091CA	E6505 Design/Eng/Mgmt- Cip Admin	185,987	167,159	297,081	67,369	0	229,712	0	0	229,712
3504	361	1091	3611091CA	E6509 Mitigation	136,000	8,000	3,264	3,264	0	0	0	0	0
3504	361	1091	3611091CA	E6510 Landscaping/Irrigation-Infra	0	0	661,500	0	0	661,500	0	0	661,500
3504	361	1091	3611091CA	E6551 Road & Street Improvements*	0	0	16,249,184	4,142,500	0	12,106,684	0	0	12,106,684
3504	361	1091	3611091CA	E6555 Pavement Marking & Signals	0	0	1,600,000	0	0	1,600,000	0	0	1,600,000
TOTAL IN UNIT: 1091 Hypoluxo Rd/E of Lyons Rd to W of Hagen Ranch Rd					321,987	175,159	18,811,029	4,213,133	0	14,597,896	0	0	14,597,896
UNIT: 1094 Lantana Rd/High Ridge Rd to Redding Rd													
3504	361	1094	3611094CA	E6505 Design/Eng/Mgmt- Cip Admin	4,450	27,797	27,797	13,140	0	14,657	0	0	14,657
TOTAL IN UNIT: 1094 Lantana Rd/High Ridge Rd to Redding Rd					4,450	27,797	27,797	13,140	0	14,657	0	0	14,657
UNIT: 1132 Hypoluxo Rd/High Ridge to Seacrest Blvd.													
3504	361	1132	3611132CA	E6505 Design/Eng/Mgmt- Cip Admin	0	4,187	4,187	0	0	4,187	0	0	4,187
TOTAL IN UNIT: 1132 Hypoluxo Rd/High Ridge to Seacrest Blvd.					0	4,187	4,187	0	0	4,187	0	0	4,187
UNIT: 1190 Target Stores Boynton Town Ctr-Impact Fee Refund													
3504	361	1190	3611190OA	E4958 Refund Prior Years Revenues	0	0	842,011	842,010	0	1	0	0	1
TOTAL IN UNIT: 1190 Target Stores Boynton Town Ctr-Impact Fee Refund					0	0	842,011	842,010	0	1	0	0	1
UNIT: 9900 Reserves													
3504	361	9900	3619900NG	E9912 Res-Fair Share Project	0	32,457,921	12,183,156	0	0	12,183,156	0	636,042	12,819,198
TOTAL IN UNIT: 9900 Reserves					0	32,457,921	12,183,156	0	0	12,183,156	0	636,042	12,819,198
UNIT: 9980 Reserves-Proj Collectd Revenue													
3504	361	9980	3619980ND	E9909 Res-Improvement Progrm	0	1,406,615	1,406,615	0	0	1,406,615	0	0	1,406,615
TOTAL IN UNIT: 9980 Reserves-Proj Collectd Revenue					0	1,406,615	1,406,615	0	0	1,406,615	0	0	1,406,615
TOTAL IN DEPT : 361					6,714,486	37,332,251	38,936,206	6,155,997	0	32,780,209	0	636,042	33,416,251
TOTAL IN FUND: 3504 Road Impact Fee Zone 4					6,714,486	37,332,251	38,936,206	6,155,997	0	32,780,209	0	636,042	33,416,251

PBC: Road Impact Fee Zone 5

DEPT: 361

UNIT: 0640 Clint Moore-Sr 7/Jog Rd

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3505 Road Impact Fee Zone 5

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3505	361	0765	3610765CB	E6120	Right Of Way *Sobj	19,638	896,570	891,822	23,530	0	868,292	0	0	868,292
3505	361	0765	3610765CB	E6505	Design/Eng/Mgmt- Cip Admin	0	12,782	24,093	5,461	0	18,632	0	0	18,632
TOTAL IN UNIT: 0765 Boca Rio-Palmetto Park/Glades						19,638	909,352	915,915	28,991	0	886,924	0	0	886,924
UNIT: 0767 Jog-Glades/Clintmoore														
3505	361	0767	3610767CB	E6505	Design/Eng/Mgmt- Cip Admin	140,022	164,955	115,375	62,811	0	52,564	0	0	52,564
3505	361	0767	3610767CB	E6551	Road & Street Improvements*	0	0	2,674,743	177,476	0	2,497,267	0	0	2,497,267
3505	361	0767	3610767CB	E6555	Pavement Marking & Signals	0	0	16,000	0	0	16,000	0	0	16,000
TOTAL IN UNIT: 0767 Jog-Glades/Clintmoore						140,022	164,955	2,806,118	240,287	0	2,565,831	0	0	2,565,831
UNIT: 0773 Glades/W Of Powerline To E														
3505	361	0773	3610773CA	E6120	Right Of Way *Sobj	350	48,677	48,677	0	0	48,677	0	0	48,677
3505	361	0773	3610773CA	E6505	Design/Eng/Mgmt- Cip Admin	60,558	30,244	36,765	0	0	36,765	0	0	36,765
TOTAL IN UNIT: 0773 Glades/W Of Powerline To E						60,908	78,921	85,442	0	0	85,442	0	0	85,442
UNIT: 0929 Wlbrght/Hagen Rnch To Jog Rd														
3505	361	0929	3610929CA	E6120	Right Of Way *Sobj	130	9,475	9,345	0	0	9,345	0	0	9,345
3505	361	0929	3610929CA	E6505	Design/Eng/Mgmt- Cip Admin	4,748	25,013	22,452	0	0	22,452	0	0	22,452
TOTAL IN UNIT: 0929 Wlbrght/Hagen Rnch To Jog Rd						4,878	34,488	31,797	0	0	31,797	0	0	31,797
UNIT: 0965 Palmetto Pk Rd/W Of Pwrlne-I95														
3505	361	0965	3610965CA	E6505	Design/Eng/Mgmt- Cip Admin	167,984	353,701	337,595	10,660	0	326,935	0	0	326,935
TOTAL IN UNIT: 0965 Palmetto Pk Rd/W Of Pwrlne-I95						167,984	353,701	337,595	10,660	0	326,935	0	0	326,935
UNIT: 0971 Cain Blvd/Glades Rd To Yamato														
3505	361	0971	3610971CA	E6505	Design/Eng/Mgmt- Cip Admin	21,396	36,077	59,033	45,052	0	13,981	0	0	13,981
3505	361	0971	3610971CA	E6551	Road & Street Improvements*	449,093	778,396	342,379	185,526	0	156,853	0	0	156,853
3505	361	0971	3610971CA	E6555	Pavement Marking & Signals	0	220,000	220,000	17,911	0	202,089	0	0	202,089
TOTAL IN UNIT: 0971 Cain Blvd/Glades Rd To Yamato						470,489	1,034,473	621,412	248,489	0	372,923	0	0	372,923
UNIT: 1089 Old Dixie Hwy/Yamato Rd to Linton Blvd.														
3505	361	1089	3611089CA	E6505	Design/Eng/Mgmt- Cip Admin	42,143	71,080	68,747	0	0	68,747	0	0	68,747
TOTAL IN UNIT: 1089 Old Dixie Hwy/Yamato Rd to Linton Blvd.						42,143	71,080	68,747	0	0	68,747	0	0	68,747
UNIT: 1145 Yamato Rd/W of Cain Blvd to W of SR7														
3505	361	1145	3611145CA	E6505	Design/Eng/Mgmt- Cip Admin	13,991	13,159	13,159	3,567	0	9,592	0	0	9,592
3505	361	1145	3611145CA	E6551	Road & Street Improvements*	77,400	1,446,649	1,446,249	980,859	0	465,390	0	0	465,390
3505	361	1145	3611145CA	E6555	Pavement Marking & Signals	0	292,000	292,000	0	0	292,000	0	0	292,000
TOTAL IN UNIT: 1145 Yamato Rd/W of Cain Blvd to W of SR7						91,391	1,751,808	1,751,408	984,426	0	766,982	0	0	766,982

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3505 Road Impact Fee Zone 5

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1146 Boca Rio Rd/SW 18th St to Palmetto Park Rd														
3505	361	1146	3611146CA	E6505	Design/Eng/Mgmt- Cip Admin	37,620	241,087	241,087	80,546	0	160,541	0	0	160,541
TOTAL IN UNIT: 1146 Boca Rio Rd/SW 18th St to Palmetto Park Rd						37,620	241,087	241,087	80,546	0	160,541	0	0	160,541
UNIT: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blvd.														
3505	361	1153	3611153CA	E6120	Right Of Way *Sobj	1,920	2,500,000	2,498,080	0	0	2,498,080	0	0	2,498,080
3505	361	1153	3611153CA	E6505	Design/Eng/Mgmt- Cip Admin	167,478	1,000,187	957,977	358,459	0	599,518	0	0	599,518
TOTAL IN UNIT: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blvd.						169,398	3,500,187	3,456,057	358,459	0	3,097,598	0	0	3,097,598
UNIT: 1169 SR7/Broward Cty Line to Glades Rd														
3505	361	1169	3611169CA	E6505	Design/Eng/Mgmt- Cip Admin	1,385	2,991	2,991	0	0	2,991	0	0	2,991
TOTAL IN UNIT: 1169 SR7/Broward Cty Line to Glades Rd						1,385	2,991	2,991	0	0	2,991	0	0	2,991
UNIT: 9900 Reserves														
3505	361	9900	3619900NH	E9912	Res-Fair Share Project	0	24,312,565	25,554,754	0	0	25,554,754	0	6,054,114	31,608,868
TOTAL IN UNIT: 9900 Reserves						0	24,312,565	25,554,754	0	0	25,554,754	0	6,054,114	31,608,868
UNIT: 9980 Reserves-Proj Collectd Revenue														
3505	361	9980	3619980NE	E9909	Res-Improvement Progrm	0	1,502,444	1,502,444	0	0	1,502,444	0	0	1,502,444
TOTAL IN UNIT: 9980 Reserves-Proj Collectd Revenue						0	1,502,444	1,502,444	0	0	1,502,444	0	0	1,502,444
TOTAL IN DEPT : 361						8,994,562	39,360,954	40,074,141	3,882,951	0	36,191,190	0	6,054,114	42,245,304
TOTAL IN FUND: 3505 Road Impact Fee Zone 5						8,994,562	39,360,954	40,074,141	3,882,951	0	36,191,190	0	6,054,114	42,245,304

PBC: Mstu District A

DEPT: 365

UNIT: 9900 Reserves

3506	365	9900	3659900NA	E9919	Res-St & Drng Improve	0	734,022	696,466	0	0	696,466	0	106,879	803,345
TOTAL IN UNIT: 9900 Reserves						0	734,022	696,466	0	0	696,466	0	106,879	803,345

UNIT: S003 Mstu District A

3506	365	S003	365S003CA	E4921	Filing Fees	0	1,056	1,056	0	0	1,056	0	0	1,056
3506	365	S003	365S003CA	E4969	Tax Collector Commission	687	9,152	9,152	690	1	8,462	0	-1	8,462
3506	365	S003	365S003CA	E4970	Refund-Taxcollector Commission	-477	-2,000	-2,000	0	1	-2,000	0	-1	-2,000
3506	365	S003	365S003CA	E6505	Design/Eng/Mgmt- Cip Admin	0	236	236	0	0	236	0	0	236

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3506 Mstu District A

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: S003 Mstu District A					210	8,444	8,444	690	2	7,754	0	-2	7,754
UNIT: S146 North & South Wallen Dr													
3506	365	S146	365S146CA	E6505 Design/Eng/Mgmt- Cip Admin	0	2,284	0	0	0	0	0	0	0
3506	365	S146	365S146CA	E6551 Road & Street Improvements*	0	4,206	0	0	0	0	0	0	0
3506	365	S146	365S146CA	E8101 Contributions Othr Govtl Agency	0	5,995	0	0	0	0	0	0	0
TOTAL IN UNIT: S146 North & South Wallen Dr					0	12,485	0	0	0	0	0	0	0
UNIT: S181 West Edgewater Drive-Water Main													
3506	365	S181	365S181CA	E6505 Design/Eng/Mgmt- Cip Admin	0	1,321	0	0	0	0	0	0	0
3506	365	S181	365S181CA	E6551 Road & Street Improvements*	0	2,662	0	0	0	0	0	0	0
TOTAL IN UNIT: S181 West Edgewater Drive-Water Main					0	3,983	0	0	0	0	0	0	0
TOTAL IN DEPT : 365					210	758,934	704,910	690	2	704,220	0	106,877	811,099
DEPT: 366													
UNIT: X059 Bendross Rd Street Improvement													
3506	366	X059	366X059CB	E6505 Design/Eng/Mgmt- Cip Admin	0	2,092	0	0	0	0	0	0	0
3506	366	X059	366X059CB	E6551 Road & Street Improvements*	0	7,012	0	0	0	0	0	0	0
TOTAL IN UNIT: X059 Bendross Rd Street Improvement					0	9,104	0	0	0	0	0	0	0
UNIT: X092 Cinquez Park-Carver St													
3506	366	X092	366X092CB	E6505 Design/Eng/Mgmt- Cip Admin	0	75,756	111,420	100,723	0	10,697	0	0	10,697
TOTAL IN UNIT: X092 Cinquez Park-Carver St					0	75,756	111,420	100,723	0	10,697	0	0	10,697
TOTAL IN DEPT : 366					0	84,860	111,420	100,723	0	10,697	0	0	10,697
TOTAL IN FUND: 3506 Mstu District A					210	843,794	816,330	101,413	2	714,917	0	106,877	821,796

PBC: Mstu District B

DEPT: 361

UNIT: 1095 Okeechobee Blvd. & Congress Ave. Intersection

3507	361	1095	3611095CB	E6551 Road & Street Improvements*	0	197,000	197,000	0	0	197,000	0	0	197,000
TOTAL IN UNIT: 1095 Okeechobee Blvd. & Congress Ave. Intersection					0	197,000	197,000	0	0	197,000	0	0	197,000
TOTAL IN DEPT : 361					0	197,000	197,000	0	0	197,000	0	0	197,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3507 Mstu District B

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 365														
UNIT: 9900 Reserves														
3507	365	9900	3659900NB	E9919	Res-St & Drng Improve	0	222,729	54,760	0	0	54,760	0	108,585	163,345
TOTAL IN UNIT: 9900 Reserves						0	222,729	54,760	0	0	54,760	0	108,585	163,345
UNIT: S008 Mstu District B														
3507	365	S008	365S008CA	E4921	Filing Fees	0	3,800	2,918	0	0	2,918	0	0	2,918
3507	365	S008	365S008CA	E4969	Tax Collector Commission	552	9,419	9,419	494	1	8,925	0	-1	8,925
3507	365	S008	365S008CA	E4970	Refund-Taxcollector Commission	-395	-1,500	-1,500	0	1	-1,500	0	-1	-1,500
3507	365	S008	365S008CA	E6505	Design/Eng/Mgmt- Cip Admin	0	883	1,765	1,765	0	0	0	0	0
TOTAL IN UNIT: S008 Mstu District B						157	12,602	12,602	2,259	2	10,343	0	-2	10,343
UNIT: S140 3rd Place S & 81st Avenue														
3507	365	S140	365S140CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3507	365	S140	365S140CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: S140 3rd Place S & 81st Avenue						0	0	0	0	0	0	0	0	0
UNIT: S142 Dillman Rd-Lyons Rd W To End														
3507	365	S142	365S142CB	E6505	Design/Eng/Mgmt- Cip Admin	42,631	26,255	26,255	26,245	0	10	0	0	10
3507	365	S142	365S142CB	E6551	Road & Street Improvements*	0	0	33,942	0	0	33,942	0	0	33,942
TOTAL IN UNIT: S142 Dillman Rd-Lyons Rd W To End						42,631	26,255	60,197	26,245	0	33,952	0	0	33,952
UNIT: S172 Chase/Dixie Pvg & Drnge Imp														
3507	365	S172	365S172CA	E6505	Design/Eng/Mgmt- Cip Admin	0	960	0	0	0	0	0	0	0
3507	365	S172	365S172CA	E6551	Road & Street Improvements*	290	10,376	1	0	0	1	0	0	1
TOTAL IN UNIT: S172 Chase/Dixie Pvg & Drnge Imp						290	11,336	1	0	0	1	0	0	1
UNIT: S173 Dryden/Arlington Pvg/Drnge Imp														
3507	365	S173	365S173CA	E6505	Design/Eng/Mgmt- Cip Admin	0	2,167	0	0	0	0	0	0	0
3507	365	S173	365S173CA	E6551	Road & Street Improvements*	0	14,588	6,124	6,124	0	0	0	0	0
TOTAL IN UNIT: S173 Dryden/Arlington Pvg/Drnge Imp						0	16,755	6,124	6,124	0	0	0	0	0
UNIT: S179 Sutton Terr/Dead End E To Milt														
3507	365	S179	365S179CA	E6120	Right Of Way *Sobj	0	7,400	0	0	0	0	0	0	0
3507	365	S179	365S179CA	E6505	Design/Eng/Mgmt- Cip Admin	2,323	12,361	1	0	0	1	0	0	1
TOTAL IN UNIT: S179 Sutton Terr/Dead End E To Milt						2,323	19,761	1	0	0	1	0	0	1
TOTAL IN DEPT : 365						45,401	309,438	133,685	34,628	2	99,057	0	108,583	207,642

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3507 Mstu District B

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 366													
UNIT: X053 Rpe-Marguerita Ethelyn Et Al													
3507	366	X053	366X053CC	E6551 Road & Street Improvements*	0	0	222,729	5,709	0	217,020	0	0	217,020
TOTAL IN UNIT: X053 Rpe-Marguerita Ethelyn Et Al					0	0	222,729	5,709	0	217,020	0	0	217,020
UNIT: X097 Holt Estates-Design Pav/Drain Impr Sutton Terr													
3507	366	X097	366X097CB	E6551 Road & Street Improvements*	273,329	60,884	0	0	0	0	0	0	0
TOTAL IN UNIT: X097 Holt Estates-Design Pav/Drain Impr Sutton Terr					273,329	60,884	0	0	0	0	0	0	0
TOTAL IN DEPT : 366					273,329	60,884	222,729	5,709	0	217,020	0	0	217,020
TOTAL IN FUND: 3507 Mstu District B					318,730	567,322	553,414	40,337	2	513,077	0	108,583	621,662

PBC: Mstu District C

DEPT: 365

UNIT: 9900 Reserves													
3508	365	9900	3659900NC	E9919 Res-St & Drng Improve	0	1,357,553	933,599	0	0	933,599	0	139,515	1,073,114
TOTAL IN UNIT: 9900 Reserves					0	1,357,553	933,599	0	0	933,599	0	139,515	1,073,114
UNIT: S018 Mstu District C													
3508	365	S018	365S018CA	E4921 Filing Fees	0	1,200	1,200	0	0	1,200	0	0	1,200
3508	365	S018	365S018CA	E4946 Advertising Including Legal	0	29	29	0	0	29	0	0	29
3508	365	S018	365S018CA	E4969 Tax Collector Commission	804	8,179	8,179	714	1	7,465	0	-1	7,465
3508	365	S018	365S018CA	E4970 Refund-Taxcollector Commission	-620	-1,028	-1,028	0	1	-1,028	0	-1	-1,028
3508	365	S018	365S018CA	E6505 Design/Eng/Mgmt- Cip Admin	0	2,000	2,000	0	0	2,000	0	0	2,000
TOTAL IN UNIT: S018 Mstu District C					184	10,380	10,380	714	2	9,666	0	-2	9,666
UNIT: S149 108th TerAnderson Ln105th Av													
3508	365	S149	365S149CA	E6120 Right Of Way *Sobj	0	13,262	0	0	0	0	0	0	0
3508	365	S149	365S149CA	E6505 Design/Eng/Mgmt- Cip Admin	0	8,170	0	0	0	0	0	0	0
3508	365	S149	365S149CA	E6551 Road & Street Improvements*	0	54,228	9,732	0	0	9,732	0	0	9,732
3508	365	S149	365S149CA	E8201 Contributions-Non-Govts Agnces	0	7,360	0	0	0	0	0	0	0
TOTAL IN UNIT: S149 108th TerAnderson Ln105th Av					0	83,020	9,732	0	0	9,732	0	0	9,732
UNIT: S180 Foss Rd/3rd Ave S To Dead End													
3508	365	S180	365S180CA	E6120 Right Of Way *Sobj	0	10,000	8,664	0	0	8,664	0	0	8,664

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3508 Mstu District C

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3508	365	S180	365S180CA	E6505	Design/Eng/Mgmt- Cip Admin	14,939	5,220	1,404	553	0	851	0	0	851
TOTAL IN UNIT: S180 Foss Rd/3rd Ave S To Dead End						14,939	15,220	10,068	553	0	9,515	0	0	9,515
UNIT: S182 Seagrape Road/Dead End E to Florida Dr.														
3508	365	S182	365S182CA	E6120	Right Of Way *Sobj	0	9,125	0	0	0	0	0	0	0
TOTAL IN UNIT: S182 Seagrape Road/Dead End E to Florida Dr.						0	9,125	0	0	0	0	0	0	0
UNIT: S188 Rodeo Dr & Pinto Dr														
3508	365	S188	365S188CA	E6505	Design/Eng/Mgmt- Cip Admin	200	21,560	21,360	512	0	20,848	0	0	20,848
TOTAL IN UNIT: S188 Rodeo Dr & Pinto Dr						200	21,560	21,360	512	0	20,848	0	0	20,848
UNIT: S192 Redding Road Watermain														
3508	365	S192	365S192CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	42,967	37,886	0	5,081	0	0	5,081
TOTAL IN UNIT: S192 Redding Road Watermain						0	0	42,967	37,886	0	5,081	0	0	5,081
TOTAL IN DEPT : 365						15,323	1,496,858	1,028,106	39,665	2	988,441	0	139,513	1,127,956
DEPT: 366														
UNIT: X023 Lwc Cooley Ct/Dead End N-Lw Rd														
3508	366	X023	366X023CC	E6551	Road & Street Improvements*	8,450	0	24,550	0	0	24,550	0	0	24,550
TOTAL IN UNIT: X023 Lwc Cooley Ct/Dead End N-Lw Rd						8,450	0	24,550	0	0	24,550	0	0	24,550
UNIT: X034 Lwc Maine St & Vermont Ave														
3508	366	X034	366X034CB	E4205	Postage	0	14	0	0	0	0	0	0	0
3508	366	X034	366X034CB	E6120	Right Of Way *Sobj	0	35	0	0	0	0	0	0	0
TOTAL IN UNIT: X034 Lwc Maine St & Vermont Ave						0	49	0	0	0	0	0	0	0
UNIT: X055 Lwc-Bertha Filer St P & D														
3508	366	X055	366X055CB	E6551	Road & Street Improvements*	0	23,231	6,322	6,322	0	0	0	0	0
TOTAL IN UNIT: X055 Lwc-Bertha Filer St P & D						0	23,231	6,322	6,322	0	0	0	0	0
UNIT: X064 Lwc-McConnell St Imps														
3508	366	X064	366X064CB	E6551	Road & Street Improvements*	0	0	74,725	74,725	0	0	0	0	0
TOTAL IN UNIT: X064 Lwc-McConnell St Imps						0	0	74,725	74,725	0	0	0	0	0
UNIT: X084 Kenwood-Cambridge & Clinton Paving														
3508	366	X084	366X084CB	E6551	Road & Street Improvements*	0	0	175,535	175,535	0	0	0	0	0
3508	366	X084	366X084CB	E8101	Contributions Othr Govtl Agency	0	0	79,065	61,680	0	17,385	0	0	17,385

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3508 Mstu District C

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: X084 Kenwood-Cambridge & Clinton Paving					0	0	254,600	237,215	0	17,385	0	0	17,385
UNIT: X101 Herndon Park/Coconut Rd-Pav & Drain on Foss Rd													
3508	366	X101	366X101CB	E6505 Design/Eng/Mgmt- Cip Admin	0	0	518	518	0	0	0	0	0
3508	366	X101	366X101CB	E6551 Road & Street Improvements*	0	0	173,999	172,653	0	1,346	0	0	1,346
TOTAL IN UNIT: X101 Herndon Park/Coconut Rd-Pav & Drain on Foss Rd					0	0	174,517	173,171	0	1,346	0	0	1,346
TOTAL IN DEPT : 366					8,450	23,280	534,714	491,433	0	43,281	0	0	43,281
TOTAL IN FUND: 3508 Mstu District C					23,773	1,520,138	1,562,820	531,098	2	1,031,722	0	139,513	1,171,237

PBC: Mstu District D

DEPT: 364

UNIT: M116 SE15th Ave Bascule Bridge

3509	364	M116	364M116CB	E6571 Bridge Improvements	0	0	1,429,738	351,280	0	1,078,458	0	0	1,078,458
TOTAL IN UNIT: M116 SE15th Ave Bascule Bridge					0	0	1,429,738	351,280	0	1,078,458	0	0	1,078,458
TOTAL IN DEPT : 364					0	0	1,429,738	351,280	0	1,078,458	0	0	1,078,458

DEPT: 365

UNIT: 9900 Reserves

3509	365	9900	3659900ND	E9919 Res-St & Drng Improve	0	1,429,738	23,480	0	0	23,480	0	92,759	116,239
TOTAL IN UNIT: 9900 Reserves					0	1,429,738	23,480	0	0	23,480	0	92,759	116,239

UNIT: S029 Mstu District D

3509	365	S029	365S029CA	E4921 Filing Fees	0	2,588	2,588	0	0	2,588	0	0	2,588
3509	365	S029	365S029CA	E4969 Tax Collector Commission	99	10,576	10,576	64	1	10,512	0	-1	10,512
3509	365	S029	365S029CA	E4970 Refund-Taxcollector Commission	-67	-1,500	-1,500	0	1	-1,500	0	-1	-1,500
3509	365	S029	365S029CA	E6505 Design/Eng/Mgmt- Cip Admin	0	2,390	2,390	0	0	2,390	0	0	2,390
TOTAL IN UNIT: S029 Mstu District D					32	14,054	14,054	64	2	13,990	0	-2	13,990

UNIT: S186 Delray Beach Country Club Acres Pav & Drain

3509	365	S186	365S186GB	E8101 Contributions Othr Govtl Agency	230,000	230,000	0	0	0	0	0	0	0
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TOTAL IN UNIT: S186 Delray Beach Country Club Acres Pav & Drain

230,000 230,000 0 0 0 0 0 0 0 0

UNIT: S193 SR7/441 .7 miles N of Clint Moore to Glades Rd S

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3509 Mstu District D

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3509	365	S193	365S193CA	E6510	Landscaping/Irrigation-Infra	0	600,000	600,000	0	0	600,000	0	0	600,000
TOTAL IN UNIT: S193 SR7/441 .7 miles N of Clint Moore to Glades Rd S						0	600,000	600,000	0	0	600,000	0	0	600,000
TOTAL IN DEPT : 365						230,032	2,273,792	637,534	64	2	637,470	0	92,757	730,229
TOTAL IN FUND: 3509 Mstu District D						230,032	2,273,792	2,067,272	351,344	2	1,715,928	0	92,757	1,808,687

PBC: Mstu District E

DEPT: 365

UNIT: 9900 Reserves

3510	365	9900	3659900NE	E9919	Res-St & Drng Improve	0	90,718	91,544	0	0	91,544	0	5,000	96,544
TOTAL IN UNIT: 9900 Reserves						0	90,718	91,544	0	0	91,544	0	5,000	96,544

UNIT: M077 Browns Farm Rd Paving

3510	365	M077	365M077CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M077 Browns Farm Rd Paving						0	0	0	0	0	0	0	0	0

TOTAL IN DEPT : 365

TOTAL IN FUND: 3510 Mstu District E

0	90,718	91,544	0	0	91,544	0	5,000	96,544
0	90,718	91,544	0	0	91,544	0	5,000	96,544

PBC: Unicorp Impr Fund

DEPT: 365

UNIT: 9900 Reserves

3511	365	9900	3659900NF	E9919	Res-St & Drng Improve	0	8,357,781	8,652,789	0	0	8,652,789	0	686,069	9,338,858
TOTAL IN UNIT: 9900 Reserves						0	8,357,781	8,652,789	0	0	8,652,789	0	686,069	9,338,858

UNIT: S045 Mstu District F

3511	365	S045	365S045CA	E3414	Iss Professional Services	0	56,088	56,088	0	0	56,088	0	-36,088	20,000
3511	365	S045	365S045CA	E4205	Postage	0	4	4	0	0	4	0	0	4
3511	365	S045	365S045CA	E4921	Filing Fees	0	20,280	20,280	0	0	20,280	0	0	20,280
3511	365	S045	365S045CA	E4969	Tax Collector Commission	4,331	953	953	4,163	1	-3,210	0	23,209	20,000
3511	365	S045	365S045CA	E4970	Refund-Taxcollector Commission	-3,157	-1,500	-1,500	0	1	-1,500	0	-1	-1,500
3511	365	S045	365S045CA	E6120	Right Of Way *Sobj	0	3,781	3,781	0	0	3,781	0	0	3,781

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3511 Unicorp Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3511	365	S045	365S045CA	E6505	Design/Eng/Mgmt- Cip Admin	7,408	0	0	0	0	0	0	20,000	20,000
3511	365	S045	365S045CA	E8101	Contributions Othr Govtl Agency	282,218	14,157	14,157	137,140	0	-122,983	0	472,983	350,000
TOTAL IN UNIT: S045 Mstu District F						290,800	93,763	93,763	141,303	2	-47,540	0	480,103	432,565
UNIT: S128 Rigger & Riparian Rds/Hyp li														
3511	365	S128	365S128CA	E6551	Road & Street Improvements*	0	0	1,200	0	0	1,200	0	0	1,200
TOTAL IN UNIT: S128 Rigger & Riparian Rds/Hyp li						0	0	1,200	0	0	1,200	0	0	1,200
UNIT: S142 Dillman Rd-Lyons Rd W To End														
3511	365	S142	365S142CA	E6551	Road & Street Improvements*	0	0	539,933	0	0	539,933	0	0	539,933
TOTAL IN UNIT: S142 Dillman Rd-Lyons Rd W To End						0	0	539,933	0	0	539,933	0	0	539,933
UNIT: S157 County Oak Lane														
3511	365	S157	365S157CA	E6120	Right Of Way *Sobj	0	27	0	0	0	0	0	0	0
3511	365	S157	365S157CA	E6551	Road & Street Improvements*	2,333	7,717	1	0	0	1	0	0	1
TOTAL IN UNIT: S157 County Oak Lane						2,333	7,744	1	0	0	1	0	0	1
UNIT: S158 Northside & Massachusetts Drvs														
3511	365	S158	365S158CA	E6505	Design/Eng/Mgmt- Cip Admin	0	14	0	0	0	0	0	0	0
3511	365	S158	365S158CA	E6551	Road & Street Improvements*	0	33,038	0	0	0	0	0	0	0
TOTAL IN UNIT: S158 Northside & Massachusetts Drvs						0	33,052	0	0	0	0	0	0	0
UNIT: S165 Ocala Road Water Main														
3511	365	S165	365S165CA	E6505	Design/Eng/Mgmt- Cip Admin	0	87	0	0	0	0	0	0	0
3511	365	S165	365S165CA	E6551	Road & Street Improvements*	0	52	0	0	0	0	0	0	0
TOTAL IN UNIT: S165 Ocala Road Water Main						0	139	0	0	0	0	0	0	0
UNIT: S169 North Westgate Estates Improve														
3511	365	S169	365S169CA	E6551	Road & Street Improvements*	334	40,335	1	0	0	1	0	0	1
3511	365	S169	365S169CA	E6555	Pavement Marking & Signals	0	12,000	0	0	0	0	0	0	0
TOTAL IN UNIT: S169 North Westgate Estates Improve						334	52,335	1	0	0	1	0	0	1
UNIT: S170 Hypoluxo Vill. Annual Spray Tr														
3511	365	S170	365S170OA	E3401	Other Contractual Services *	1,890	14,915	14,915	0	1	14,915	0	-1	14,915
TOTAL IN UNIT: S170 Hypoluxo Vill. Annual Spray Tr						1,890	14,915	14,915	0	1	14,915	0	-1	14,915
UNIT: S171 Avondale Pines Wtr Dist System														
3511	365	S171	365S171CA	E4205	Postage	0	71	0	0	0	0	0	0	0
3511	365	S171	365S171CA	E6505	Design/Eng/Mgmt- Cip Admin	0	490	0	0	0	0	0	0	0
3511	365	S171	365S171CA	E6551	Road & Street Improvements*	0	70,103	0	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3511 Unicorp Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1267 Indian Trails Improvement District Asphalt Pathw														
3511	368	1267	3681267GB	E8101	Contributions Othr Govtl Agency	0	0	118,817	0	0	118,817	0	0	118,817
TOTAL IN UNIT: 1267 Indian Trails Improvement District Asphalt Pathw						0	0	118,817	0	0	118,817	0	0	118,817
TOTAL IN DEPT : 368						0	0	118,817	0	0	118,817	0	0	118,817
TOTAL IN FUND: 3511 Unicorp Impr Fund						1,019,714	9,561,417	10,320,108	222,469	3	10,097,639	0	1,166,171	11,263,813

PBC: Lyons Rd/Delray Trng Ctr Pud

DEPT: 821

UNIT: 9115 Transfers-Fund 3514

3514	821	9115	8219115NA	E9167	Tr To Road Impct Fee Zone 5 Fd 3505	492	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9115 Transfers-Fund 3514						492	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821						492	0	0	0	0	0	0	0	0
TOTAL IN FUND: 3514 Lyons Rd/Delray Trng Ctr Pud						492	0	0	0	0	0	0	0	0

PBC: Abacoa Impact Fee Account

DEPT: 361

UNIT: 5301 Abacoa Impact Fees/Npcid

3515	361	5301	3615301GA	E8101	Contributions Othr Govtl Agency	366,714	1,053,708	1,053,708	0	0	1,053,708	0	0	1,053,708
TOTAL IN UNIT: 5301 Abacoa Impact Fees/Npcid						366,714	1,053,708	1,053,708	0	0	1,053,708	0	0	1,053,708
UNIT: 9900 Reserves														
3515	361	9900	3619900NM	E9912	Res-Fair Share Project	0	1,513,401	1,451,754	0	0	1,451,754	0	-254,050	1,197,704
TOTAL IN UNIT: 9900 Reserves						0	1,513,401	1,451,754	0	0	1,451,754	0	-254,050	1,197,704
TOTAL IN DEPT : 361						366,714	2,567,109	2,505,462	0	0	2,505,462	0	-254,050	2,251,412
TOTAL IN FUND: 3515 Abacoa Impact Fee Account						366,714	2,567,109	2,505,462	0	0	2,505,462	0	-254,050	2,251,412

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3516 Abacoa Trust Sub Account

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
PBC: Abacoa Trust Sub Account														
DEPT: 361														
UNIT: 5302 Abacoa/County Portion														
3516	361	5302	3615302CA	E6551	Road & Street Improvements*	0	1,059,808	1,059,808	0	0	1,059,808	0	0	1,059,808
TOTAL IN UNIT: 5302 Abacoa/County Portion						0	1,059,808	1,059,808	0	0	1,059,808	0	0	1,059,808
UNIT: 9000 Other Capital Projects														
3516	361	9000	3619000NA	E9912	Res-Fair Share Project	0	331,465	331,465	0	0	331,465	0	0	331,465
TOTAL IN UNIT: 9000 Other Capital Projects						0	331,465	331,465	0	0	331,465	0	0	331,465
UNIT: 9900 Reserves														
3516	361	9900	3619900NC	E9912	Res-Fair Share Project	0	2,317,211	2,344,084	0	0	2,344,084	0	70,520	2,414,604
TOTAL IN UNIT: 9900 Reserves						0	2,317,211	2,344,084	0	0	2,344,084	0	70,520	2,414,604
TOTAL IN DEPT : 361						0	3,708,484	3,735,357	0	0	3,735,357	0	70,520	3,805,877
TOTAL IN FUND: 3516 Abacoa Trust Sub Account						0	3,708,484	3,735,357	0	0	3,735,357	0	70,520	3,805,877

PBC: Burns Road Agreement W/Wpb

DEPT: 361

UNIT: 0301 Burns Road Agreement

3517	361	0301	3610301GA	E8101	Contributions Othr Govtl Agency	0	63,678	64,078	0	0	64,078	0	-64,078	0
TOTAL IN UNIT: 0301 Burns Road Agreement						0	63,678	64,078	0	0	64,078	0	-64,078	0
TOTAL IN DEPT : 361						0	63,678	64,078	0	0	64,078	0	-64,078	0
TOTAL IN FUND: 3517 Burns Road Agreement W/Wpb						0	63,678	64,078	0	0	64,078	0	-64,078	0

PBC: Pga Blvd Agreement W/Npbcid

DEPT: 361

UNIT: 0403 Pga Blvd-Turnpike/Military Tr

3518	361	0403	3610403GA	E8101	Contributions Othr Govtl Agency	0	327,467	327,467	0	0	327,467	0	-327,467	0
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3518 Pga Blvd Agreement W/Npbcid

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 0403 Pga Blvd-Turnpike/Military Tr						0	327,467	327,467	0	0	327,467	0	-327,467	0
UNIT: 9900 Reserves														
3518	361	9900	3619900NJ	E9912	Res-Fair Share Project	0	196,126	199,390	0	0	199,390	0	-199,390	0
TOTAL IN UNIT: 9900 Reserves						0	196,126	199,390	0	0	199,390	0	-199,390	0
TOTAL IN DEPT : 361						0	523,593	526,857	0	0	526,857	0	-526,857	0
TOTAL IN FUND: 3518 Pga Blvd Agreement W/Npbcid						0	523,593	526,857	0	0	526,857	0	-526,857	0

PBC: Northlake Blvd Agr W/Npbcid

DEPT: 361

UNIT: 0431 Northlake Blvd Agreement

3519	361	0431	3610431GA	E8101	Contributions Othr Govtl Agency	26,892	25	52,025	52,000	0	25	0	0	25
TOTAL IN UNIT: 0431 Northlake Blvd Agreement						26,892	25	52,025	52,000	0	25	0	0	25
UNIT: 9900 Reserves														
3519	361	9900	3619900NK	E9912	Res-Fair Share Project	0	279,873	210,221	0	0	210,221	0	-95,050	115,171
TOTAL IN UNIT: 9900 Reserves						0	279,873	210,221	0	0	210,221	0	-95,050	115,171
TOTAL IN DEPT : 361						26,892	279,898	262,246	52,000	0	210,246	0	-95,050	115,196
TOTAL IN FUND: 3519 Northlake Blvd Agr W/Npbcid						26,892	279,898	262,246	52,000	0	210,246	0	-95,050	115,196

PBC: Ironhorse Agreemnt W/Npbcid

DEPT: 361

UNIT: 0565 Ironhorse/Jog Rd Imp/Npbcid

3520	361	0565	3610565GA	E8101	Contributions Othr Govtl Agency	0	179,400	179,400	0	0	179,400	0	-179,400	0
TOTAL IN UNIT: 0565 Ironhorse/Jog Rd Imp/Npbcid						0	179,400	179,400	0	0	179,400	0	-179,400	0
UNIT: 9900 Reserves														
3520	361	9900	3619900NL	E9912	Res-Fair Share Project	0	73,350	74,723	0	0	74,723	0	-74,723	0
TOTAL IN UNIT: 9900 Reserves						0	73,350	74,723	0	0	74,723	0	-74,723	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3520 Ironhorse Agreemnt W/Npbcid

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	CAPITAL CARRYOVER	SUPP REQUEST	NEW CAPITAL	BUDGET REQUEST
TOTAL IN DEPT : 361					0	252,750	254,123	0	0	254,123	0	-254,123	0
TOTAL IN FUND: 3520 Ironhorse Agreemnt W/Npbcid					0	252,750	254,123	0	0	254,123	0	-254,123	0

PBC: Park Improvemt Fund

DEPT: 366

UNIT: X000 Res For Cert(Comm Coord Revit)

3600	366	X000	366X000NA	E9909	Res-Improvement Progrm	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X000 Res For Cert(Comm Coord Revit)					0	0	0	0	0	0	0	0	0

UNIT: X003 Cert Neighb Parks Unallocated

3600	366	X003	366X003CB	E6520	Park Improvements	0	29	172,240	0	-1	172,240	0	172,239
TOTAL IN UNIT: X003 Cert Neighb Parks Unallocated					0	29	172,240	0	-1	172,240	0	0	172,239

UNIT: X015 Stacy St Parks Proj

3600	366	X015	366X015CB	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0
3600	366	X015	366X015CB	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0
3600	366	X015	366X015CB	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0
3600	366	X015	366X015CB	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0
3600	366	X015	366X015CB	E6520	Park Improvements	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X015 Stacy St Parks Proj					0	0	0	0	0	0	0	0	0

UNIT: X017 San Castle Neighb Park #1

3600	366	X017	366X017CC	E6504	Iotb Non Infrastructure	0	1	0	0	0	0	0	0
3600	366	X017	366X017CC	E6520	Park Improvements	0	15,273	0	0	0	0	0	0
TOTAL IN UNIT: X017 San Castle Neighb Park #1					0	15,274	0	0	0	0	0	0	0

UNIT: X028 Lwc Kenwood Neighborhood Park

3600	366	X028	366X028CB	E6520	Park Improvements	0	22,598	22,598	19,220	0	3,378	0	3,378
TOTAL IN UNIT: X028 Lwc Kenwood Neighborhood Park					0	22,598	22,598	19,220	0	3,378	0	0	3,378

UNIT: X029 Lwc Lakewood Neighborhood Park

3600	366	X029	366X029CB	E6520	Park Improvements	8,221	0	0	0	0	0	0	0
TOTAL IN UNIT: X029 Lwc Lakewood Neighborhood Park					8,221	0	0	0	0	0	0	0	0

UNIT: X030 Okeec-Raiderville Neighb Park

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3600 Park Improvemt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: X091 Lake Belvedere Estates														
3600	366	X091	366X091CA	E6520	Park Improvements	0	20,000	0	0	0	0	0	0	0
TOTAL IN UNIT: X091 Lake Belvedere Estates						0	20,000	0	0	0	0	0	0	0
UNIT: X099 Old Military Tr-Construction														
3600	366	X099	366X099CB	E4801	Promotl Activities (Ord 86-19)	0	0	227	228	1	-1	0	0	0
3600	366	X099	366X099CB	E6401	Machinery & Equipment	43,071	1	0	0	0	0	0	0	0
3600	366	X099	366X099CB	E6504	Iotb Non Infrastructure	18,697	23,293	16,351	16,350	0	1	0	0	1
3600	366	X099	366X099CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3600	366	X099	366X099CB	E6506	Iotb - Infrastructure	565	1	0	0	0	0	0	0	0
3600	366	X099	366X099CB	E6520	Park Improvements	0	33,069	1,945	1,944	0	1	0	0	1
TOTAL IN UNIT: X099 Old Military Tr-Construction						62,333	56,364	18,523	18,522	1	1	0	0	2
UNIT: X112 Watergate MHP Neighborhood Park														
3600	366	X112	366X112CB	E6520	Park Improvements	0	125,000	125,000	0	0	125,000	0	0	125,000
TOTAL IN UNIT: X112 Watergate MHP Neighborhood Park						0	125,000	125,000	0	0	125,000	0	0	125,000
UNIT: X126 Westgate Recreation Center Splashpad														
3600	366	X126	366X126CB	E6520	Park Improvements	0	125,000	125,000	0	0	125,000	0	0	125,000
TOTAL IN UNIT: X126 Westgate Recreation Center Splashpad						0	125,000	125,000	0	0	125,000	0	0	125,000
UNIT: X135 Gramercy Park Neighborhood Park														
3600	366	X135	366X135CB	E6520	Park Improvements	0	100,000	100,000	0	0	100,000	0	0	100,000
TOTAL IN UNIT: X135 Gramercy Park Neighborhood Park						0	100,000	100,000	0	0	100,000	0	0	100,000
UNIT: X140 Limestone Creek Park														
3600	366	X140	366X140CA	E6520	Park Improvements	0	35,000	35,000	0	0	35,000	0	0	35,000
TOTAL IN UNIT: X140 Limestone Creek Park						0	35,000	35,000	0	0	35,000	0	0	35,000
TOTAL IN DEPT : 366						169,025	692,266	664,354	74,080	2	590,274	0	0	590,276
DEPT: 581														
UNIT: 9900 Reserves														
3600	581	9900	5819900ND	E9908	Res-New Projects	0	903,293	2,614,858	0	-1,128,581	2,614,858	0	0	1,486,277
TOTAL IN UNIT: 9900 Reserves						0	903,293	2,614,858	0	-1,128,581	2,614,858	0	0	1,486,277
UNIT: 9903 Boating Improvement Pgm (Fbip)														
3600	581	9903	5819903NA	E9908	Res-New Projects	0	781,603	286,646	0	0	286,646	0	-220,000	66,646

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3600 Park Improvemt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 9903 Boating Improvement Pgm (Fbip)						0	781,603	286,646	0	0	286,646	0	-220,000	66,646
UNIT: 9904 Revenue From Land Transactions														
3600	581	9904	5819904NA	E9906	Res-Restricted Projcts	0	0	0	0	0	0	0	0	0
3600	581	9904	5819904NA	E9908	Res-New Projects	0	743,752	743,752	0	-743,752	743,752	0	0	0
TOTAL IN UNIT: 9904 Revenue From Land Transactions						0	743,752	743,752	0	-743,752	743,752	0	0	0
UNIT: 9905 Gifts For Parks Program														
3600	581	9905	5819905NA	E9905	R/W Acquisitions Reserve	0	0	0	0	0	0	0	0	0
3600	581	9905	5819905NA	E9908	Res-New Projects	0	396,031	236,443	0	-131,738	236,443	0	0	104,705
TOTAL IN UNIT: 9905 Gifts For Parks Program						0	396,031	236,443	0	-131,738	236,443	0	0	104,705
UNIT: 9906 Glades Recreation Needs														
3600	581	9906	5819906NA	E9908	Res-New Projects	0	1,110	1,110	0	0	1,110	0	0	1,110
TOTAL IN UNIT: 9906 Glades Recreation Needs						0	1,110	1,110	0	0	1,110	0	0	1,110
UNIT: 9907 Boat Ramp Improvement Reserve														
3600	581	9907	5819907NA	E9908	Res-New Projects	0	0	33,002	0	0	33,002	0	0	33,002
TOTAL IN UNIT: 9907 Boat Ramp Improvement Reserve						0	0	33,002	0	0	33,002	0	0	33,002
UNIT: 9998 Res-Pymt In Lieu Of Recreation														
3600	581	9998	5819998NA	E9906	Res-Restricted Projcts	0	2,738	2,738	0	0	2,738	0	0	2,738
TOTAL IN UNIT: 9998 Res-Pymt In Lieu Of Recreation						0	2,738	2,738	0	0	2,738	0	0	2,738
UNIT: D06A FY2006 Hurricane														
3600	581	D06A	581D06ACA	E4900	Hurricane/Disaster Expenses	745,891	1,188,982	826,716	539,410	1	287,306	0	0	287,307
TOTAL IN UNIT: D06A FY2006 Hurricane						745,891	1,188,982	826,716	539,410	1	287,306	0	0	287,307
UNIT: P083 Morikami Park-Addl Park Areas														
3600	581	P083	581P083CA	E6505	Design/Eng/Mgmt- Cip Admin	0	5,018	5,018	0	0	5,018	0	0	5,018
TOTAL IN UNIT: P083 Morikami Park-Addl Park Areas						0	5,018	5,018	0	0	5,018	0	0	5,018
UNIT: P109 Peanut Island Design & Develop														
3600	581	P109	581P109CA	E3140	Consultant Services *	0	0	0	0	0	0	0	0	0
3600	581	P109	581P109CA	E6504	Iotb Non Infrastructure	0	1	1	0	0	1	0	0	1
3600	581	P109	581P109CA	E6505	Design/Eng/Mgmt- Cip Admin	4,857	54,070	41,898	42	0	41,856	0	0	41,856
3600	581	P109	581P109CA	E6520	Park Improvements	63,472	31,408	38,724	5,100	0	33,624	0	0	33,624
TOTAL IN UNIT: P109 Peanut Island Design & Develop						68,329	85,479	80,623	5,142	0	75,481	0	0	75,481

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3600 Park Improvemt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3600	581	P343	581P343CC	E6520	Park Improvements	150,304	62,821	3,761	3,760	0	1	0	0	1
TOTAL IN UNIT: P343 Park Ridge Golf Course						150,304	62,821	3,761	3,760	0	1	0	0	1
UNIT: P357 Green Cay Nature Center														
3600	581	P357	581P357CA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P357 Green Cay Nature Center						0	0	0	0	0	0	0	0	0
UNIT: P394 Loxahatchee Groves Park Improv														
3600	581	P394	581P394CB	E6520	Park Improvements	15,804	1,932	1,932	0	0	1,932	0	0	1,932
TOTAL IN UNIT: P394 Loxahatchee Groves Park Improv						15,804	1,932	1,932	0	0	1,932	0	0	1,932
UNIT: P401 Phil Foster Park Renovation														
3600	581	P401	581P401CC	E4611	Rep/Renov-Parks+Recreation	0	189,797	189,797	189,798	1	-1	0	0	0
3600	581	P401	581P401CC	E6401	Machinery & Equipment	11,300	0	0	0	0	0	0	0	0
3600	581	P401	581P401CC	E6520	Park Improvements	141,582	83,320	83,320	16,133	-1	67,187	0	0	67,186
TOTAL IN UNIT: P401 Phil Foster Park Renovation						152,882	273,117	273,117	205,931	0	67,186	0	0	67,186
UNIT: P411 John Prince Park/Lw Road Area														
3600	581	P411	581P411CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P411 John Prince Park/Lw Road Area						0	0	0	0	0	0	0	0	0
UNIT: P421 W. Jupiter Commun. Ctr Lghting														
3600	581	P421	581P421CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P421 W. Jupiter Commun. Ctr Lghting						0	0	0	0	0	0	0	0	0
UNIT: P434 Caloosa Park Improvements														
3600	581	P434	581P434CC	E6520	Park Improvements	13,714	26,849	20,265	1,699	0	18,566	0	0	18,566
TOTAL IN UNIT: P434 Caloosa Park Improvements						13,714	26,849	20,265	1,699	0	18,566	0	0	18,566
UNIT: P441 Therapeutic Recreation Complex														
3600	581	P441	581P441CA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
3600	581	P441	581P441CA	E6401	Machinery & Equipment	0	0	2,565	2,565	0	0	0	0	0
3600	581	P441	581P441CA	E6502	Building Construction - Cip	15,144	237	237	0	0	237	0	0	237
3600	581	P441	581P441CA	E6505	Design/Eng/Mgmt- Cip Admin	6,697	1,002	28	0	0	28	0	0	28
3600	581	P441	581P441CA	E6507	MacHinery & Equipment - Constr	127,978	1,786	105	0	0	105	0	0	105
3600	581	P441	581P441CA	E6520	Park Improvements	25,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P441 Therapeutic Recreation Complex						174,819	3,025	2,935	2,565	0	370	0	0	370
UNIT: P442 Gifts To Parks														
3600	581	P442	581P442OA	E3401	Other Contractual Services *	0	0	122,177	19,750	0	102,427	0	0	102,427

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FUND: 3600 Park Improvemt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P522 Coral Cove Shoreline Restoration Project						0	0	0	0	0	0	0	0	0
UNIT: P524 West Delray Regional Park														
3600	581	P524	581P524CC	E4611	Rep/Renov-Parks+Recreation	0	0	2,730	2,730	0	0	0	0	0
3600	581	P524	581P524CC	E4801	Promotl Activities (Ord 86-19)	0	0	1,041	1,041	0	0	0	0	0
3600	581	P524	581P524CC	E6504	Iotb Non Infrastructure	42,088	65,968	41,635	41,634	0	1	0	0	1
3600	581	P524	581P524CC	E6520	Park Improvements	0	24,032	2,505	863	0	1,642	0	0	1,642
TOTAL IN UNIT: P524 West Delray Regional Park						42,088	90,000	47,911	46,268	0	1,643	0	0	1,643
UNIT: P525 South County Civic Center Improvements														
3600	581	P525	581P525CA	E4607	Repair/Maint-Outside Service	0	1,472	0	0	0	0	0	0	0
3600	581	P525	581P525CA	E4611	Rep/Renov-Parks+Recreation	0	0	4,161	1,152	0	3,009	0	0	3,009
3600	581	P525	581P525CA	E5111	Office Furniture And Equipment	0	1	0	0	0	0	0	0	0
3600	581	P525	581P525CA	E6520	Park Improvements	0	3,870	1,182	0	0	1,182	0	0	1,182
TOTAL IN UNIT: P525 South County Civic Center Improvements						0	5,343	5,343	1,152	0	4,191	0	0	4,191
UNIT: P527 Okeehelée South Park Dev Phase II														
3600	581	P527	5819900ND	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P527 Okeehelée South Park Dev Phase II						0	0	0	0	0	0	0	0	0
UNIT: P535 Riverbend Hydrologic Restoration														
3600	581	P535	581P535CA	E6506	Iotb - Infrastructure	0	448	395	394	0	1	0	0	1
3600	581	P535	581P535CA	E6520	Park Improvements	170,978	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P535 Riverbend Hydrologic Restoration						170,978	448	395	394	0	1	0	0	1
UNIT: P537 National Alliance for Youth Sports														
3600	581	P537	581P537GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P537 National Alliance for Youth Sports						0	0	0	0	0	0	0	0	0
UNIT: P541 Glades Pioneer Park Pool/Spray Park														
3600	581	P541	581P541CD	E4801	Promotl Activities (Ord 86-19)	0	131	0	0	0	0	0	0	0
3600	581	P541	581P541CD	E6504	Iotb Non Infrastructure	46,149	0	0	0	0	0	0	0	0
3600	581	P541	581P541CD	E6505	Design/Eng/Mgmt- Cip Admin	15,109	7,797	5,782	78	0	5,704	0	0	5,704
3600	581	P541	581P541CD	E6506	Iotb - Infrastructure	0	0	165,810	0	0	165,810	0	0	165,810
3600	581	P541	581P541CD	E6520	Park Improvements	153,000	398,675	51,070	6,156	0	44,914	0	0	44,914
TOTAL IN UNIT: P541 Glades Pioneer Park Pool/Spray Park						214,258	406,603	222,662	6,234	0	216,428	0	0	216,428
UNIT: P546 South County Regional Parcel A Phase II														
3600	581	P546	581P546CA	E6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
3600	581	P546	581P546CA	E6506	Iotb - Infrastructure	0	13,750	13,750	0	0	13,750	0	0	13,750

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FUND: 3600 Park Improvemt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3600	581	P546	581P546CA	E6520	Park Improvements	97,991	677,134	677,134	419,404	-200,000	257,730	0	0	57,730
TOTAL IN UNIT: P546 South County Regional Parcel A Phase II						97,991	690,885	690,885	419,404	-200,000	271,481	0	0	71,481
UNIT: P548 John Prince Golf Learning Center														
3600	581	P548	581P548CC	E4801	Promotl Activities (Ord 86-19)	444	0	0	0	1	0	0	0	1
3600	581	P548	581P548CC	E6401	Machinery & Equipment	0	20,000	20,000	0	0	20,000	0	0	20,000
3600	581	P548	581P548CC	E6504	Iotb Non Infrastructure	79,704	1	63,761	2,785	0	60,976	0	0	60,976
3600	581	P548	581P548CC	E6505	Design/Eng/Mgmt- Cip Admin	64	64	0	0	0	0	0	0	0
3600	581	P548	581P548CC	E6520	Park Improvements	16,437	102,366	18,086	2,355	0	15,731	0	0	15,731
TOTAL IN UNIT: P548 John Prince Golf Learning Center						96,649	122,431	101,847	5,140	1	96,707	0	0	96,708
UNIT: P551 John Prince Park Campground														
3600	581	P551	581P551CA	E6504	Iotb Non Infrastructure	12,164	0	32,538	32,538	0	0	0	0	0
3600	581	P551	581P551CA	E6505	Design/Eng/Mgmt- Cip Admin	3,155	10,676	0	0	0	0	0	0	0
3600	581	P551	581P551CA	E6506	Iotb - Infrastructure	0	6,900	0	0	0	0	0	0	0
3600	581	P551	581P551CA	E6520	Park Improvements	37,433	53,147	0	0	0	0	0	0	0
TOTAL IN UNIT: P551 John Prince Park Campground						52,752	70,723	32,538	32,538	0	0	0	0	0
UNIT: P552 Okeehelée Golf Course Repairs														
3600	581	P552	581P552CA	E4611	Rep/Renov-Parks+Recreation	14,512	52,545	19,347	16,947	1	2,400	0	0	2,401
3600	581	P552	581P552CA	E6506	Iotb - Infrastructure	18,687	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P552 Okeehelée Golf Course Repairs						33,199	52,545	19,347	16,947	1	2,400	0	0	2,401
UNIT: P554 Dubois Home Restoration														
3600	581	P554	581P554CA	E6505	Design/Eng/Mgmt- Cip Admin	27,284	65,675	73,137	13,238	0	59,899	0	0	59,899
3600	581	P554	581P554CA	E6520	Park Improvements	0	407,862	399,580	0	0	399,580	0	0	399,580
3600	581	P554	581P554CA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P554 Dubois Home Restoration						27,284	473,537	472,717	13,238	0	459,479	0	0	459,479
UNIT: P555 Tree Replacement Program														
3600	581	P555	581P555CA	E6520	Park Improvements	342,938	358,275	350,319	108,899	0	241,420	0	0	241,420
TOTAL IN UNIT: P555 Tree Replacement Program						342,938	358,275	350,319	108,899	0	241,420	0	0	241,420
UNIT: P560 JP Park Improv Ph IV														
3600	581	P560	581P560CD	E6520	Park Improvements	0	0	300,000	248,356	0	51,644	0	0	51,644
TOTAL IN UNIT: P560 JP Park Improv Ph IV						0	0	300,000	248,356	0	51,644	0	0	51,644
UNIT: P581 West Delray/Boynton District Park														
3600	581	P581	581P581CC	E6504	Iotb Non Infrastructure	0	0	4,977	4,976	0	1	0	0	1
3600	581	P581	581P581CC	E6520	Park Improvements	0	230,000	225,023	0	0	225,023	0	0	225,023

PALM BEACH COUNTY, FLORIDA
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FUND: 3600 Park Improvemt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3600	581	P602	581P602CA	E6502	Building Construction - Cip	0	13,979	0	0	0	0	0	0	0
3600	581	P602	581P602CA	E6504	Iotb Non Infrastructure	16,021	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P602 Paul Rardin Boat Ramp Improvements						16,021	13,979	0	0	0	0	0	0	0
UNIT: P603 Sawfish Bay Park														
3600	581	P603	581P603CA	E8101	Contributions Othr Govtl Agency	0	0	250,000	0	0	250,000	0	0	250,000
TOTAL IN UNIT: P603 Sawfish Bay Park						0	0	250,000	0	0	250,000	0	0	250,000
UNIT: P604 Pioneer Park Aquatic Center Ph2														
3600	581	P604	581P604CA	E6520	Park Improvements	0	0	200,000	3,096	0	196,904	0	0	196,904
TOTAL IN UNIT: P604 Pioneer Park Aquatic Center Ph2						0	0	200,000	3,096	0	196,904	0	0	196,904
UNIT: P605 Dubois Park Marina														
3600	581	P605	581P605CB	E6501	Land - Cip	0	0	2,500,000	0	-2,500,000	2,500,000	0	0	0
TOTAL IN UNIT: P605 Dubois Park Marina						0	0	2,500,000	0	-2,500,000	2,500,000	0	0	0
UNIT: P621 FBIP-Lake Osborne Channel Improvements														
3600	581	P621	581P621CA	E6520	Park Improvements	28,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P621 FBIP-Lake Osborne Channel Improvements						28,000	0	0	0	0	0	0	0	0
UNIT: P622 Westgate Park Splashpad														
3600	581	P622	581P622CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P622 Westgate Park Splashpad						0	0	0	0	0	0	0	0	0
UNIT: P623 Pahokee/Lake Okeechobee Islands Study														
3600	581	P623	581P623CA	E6505	Design/Eng/Mgmt- Cip Admin	0	50,000	0	0	0	0	0	0	0
3600	581	P623	581P623GA	E8101	Contributions Othr Govtl Agency	0	0	50,000	22,500	0	27,500	0	0	27,500
TOTAL IN UNIT: P623 Pahokee/Lake Okeechobee Islands Study						0	50,000	50,000	22,500	0	27,500	0	0	27,500
UNIT: P626 Phil Foster Park Boat Ramp Improvements														
3600	581	P626	581P626CA	E4611	Rep/Renov-Parks+Recreation	0	21,950	23,000	0	0	23,000	0	0	23,000
3600	581	P626	581P626CA	E6520	Park Improvements	0	1,050	0	0	0	0	0	35,000	35,000
TOTAL IN UNIT: P626 Phil Foster Park Boat Ramp Improvements						0	23,000	23,000	0	0	23,000	0	35,000	58,000
UNIT: P627 Lawton Chiles Park Improvements FY08														
3600	581	P627	581P627CA	E4611	Rep/Renov-Parks+Recreation	0	0	8,818	0	0	8,818	0	0	8,818
3600	581	P627	581P627CA	E6520	Park Improvements	0	14,382	5,564	0	0	5,564	0	0	5,564
TOTAL IN UNIT: P627 Lawton Chiles Park Improvements FY08						0	14,382	14,382	0	0	14,382	0	0	14,382

PALM BEACH COUNTY, FLORIDA
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FUND: 3600 Park Improvemt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3600	581	P667	581P667CA	E6520	Park Improvements	0	0	0	0	0	0	0	60,000	60,000
TOTAL IN UNIT: P667 Burt Reynolds Boat Ramp Improvements FY2009						0	0	0	0	0	0	0	60,000	60,000
UNIT: P668 Calypso Bay Waterpark Play Pool Resurfacing FY20														
3600	581	P668	0	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P668 Calypso Bay Waterpark Play Pool Resurfacing FY20						0	0	0	0	0	0	0	0	0
UNIT: P669 Coconut Cove Waterpark River Ride Resurfacing FY														
3600	581	P669	581P669CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P669 Coconut Cove Waterpark River Ride Resurfacing FY						0	0	0	0	0	0	0	0	0
UNIT: P670 Lake Lytal Park Field Improvements FY2009														
3600	581	P670	581P670CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P670 Lake Lytal Park Field Improvements FY2009						0	0	0	0	0	0	0	0	0
UNIT: X126 Westgate Recreation Center Splashpad														
3600	581	X126	581X126CA	E6520	Park Improvements	0	9,912	9,912	0	0	9,912	0	0	9,912
TOTAL IN UNIT: X126 Westgate Recreation Center Splashpad						0	9,912	9,912	0	0	9,912	0	0	9,912
TOTAL IN DEPT : 581						6,233,079	12,154,195	17,756,857	3,280,783	-4,704,061	14,476,074	0	0	9,772,013
DEPT: 583														
UNIT: 1043 Linton & Jog Retention Pond														
3600	583	1043	5831043CA	E6510	Landscaping/Irrigation-Infra	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1043 Linton & Jog Retention Pond						0	0	0	0	0	0	0	0	0
UNIT: R021 Veterans Park Improvements														
3600	583	R021	583R021CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: R021 Veterans Park Improvements						0	0	0	0	0	0	0	0	0
UNIT: R022 Special Olympics Program Equip														
3600	583	R022	583R022CA	E5111	Office Furniture And Equipment	3,766	680	1	0	1	1	0	0	2
3600	583	R022	583R022CA	E5250	Recreation Supplies	0	0	0	0	0	0	0	0	0
3600	583	R022	583R022CA	E6401	Machinery & Equipment	18,316	12,454	12,497	12,497	0	0	0	0	0
3600	583	R022	583R022CA	E6520	Park Improvements	59,544	0	0	0	0	0	0	0	0
TOTAL IN UNIT: R022 Special Olympics Program Equip						81,626	13,134	12,498	12,497	1	1	0	0	2
UNIT: R080 Summer Camp Scholarships 2001														
3600	583	R080	583R080OA	E3422	Contractual Servics-Recreation	0	350	350	0	0	350	0	0	350

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FUND: 3600 Park Improvemt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3600	583	R905	583R905GA	E8101	Contributions Othr Govtl Agency	72,677	280,163	120,742	6,000	0	114,742	0	0	114,742
3600	583	R905	583R905GA	E8201	Contributions-Non-Govts Agncs	157,022	128,000	201,899	85,898	0	116,001	0	0	116,001
TOTAL IN UNIT: R905 Rap/District 5						236,664	415,163	330,885	99,107	2	231,778	0	0	231,780
UNIT: R906 Rap/District 6														
3600	583	R906	583R906GA	E8101	Contributions Othr Govtl Agency	117,209	371,488	323,369	116,116	0	207,253	0	0	207,253
3600	583	R906	583R906GA	E8201	Contributions-Non-Govts Agncs	37,734	54,000	73,675	18,174	0	55,501	0	0	55,501
TOTAL IN UNIT: R906 Rap/District 6						154,943	425,488	397,044	134,290	0	262,754	0	0	262,754
UNIT: R907 Rap/District 7														
3600	583	R907	583R907GA	E8101	Contributions Othr Govtl Agency	73,861	324,755	168,264	56,883	0	111,381	0	0	111,381
3600	583	R907	583R907GA	E8201	Contributions-Non-Govts Agncs	99,755	23,601	146,070	92,794	0	53,276	0	0	53,276
TOTAL IN UNIT: R907 Rap/District 7						173,616	348,356	314,334	149,677	0	164,657	0	0	164,657
UNIT: R908 Countywide Rap Funding														
3600	583	R908	583R908GA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: R908 Countywide Rap Funding						0	0	0	0	0	0	0	0	0
UNIT: R911 RAP/Trans Improv Fund-District 1														
3600	583	R911	583R911GA	E8201	Contributions-Non-Govts Agncs	0	0	164,685	88,917	0	75,768	0	0	75,768
TOTAL IN UNIT: R911 RAP/Trans Improv Fund-District 1						0	0	164,685	88,917	0	75,768	0	0	75,768
UNIT: R912 RAP/Trans Improv Fund-District 2														
3600	583	R912	583R912GA	E8101	Contributions Othr Govtl Agency	0	0	25,000	0	0	25,000	0	0	25,000
TOTAL IN UNIT: R912 RAP/Trans Improv Fund-District 2						0	0	25,000	0	0	25,000	0	0	25,000
UNIT: R914 RAP/Trans Improv Fund-District 4														
3600	583	R914	583R914GA	E8201	Contributions-Non-Govts Agncs	50,000	0	200,000	200,000	0	0	0	0	0
TOTAL IN UNIT: R914 RAP/Trans Improv Fund-District 4						50,000	0	200,000	200,000	0	0	0	0	0
UNIT: R916 RAP/Trans Improv Fund-District 6														
3600	583	R916	583R916GA	E8101	Contributions Othr Govtl Agency	0	0	142,985	59,089	0	83,896	0	0	83,896
TOTAL IN UNIT: R916 RAP/Trans Improv Fund-District 6						0	0	142,985	59,089	0	83,896	0	0	83,896
UNIT: R917 RAP/Trans Improv Fund-District 7														
3600	583	R917	583R917GA	E8101	Contributions Othr Govtl Agency	0	25,000	25,000	0	0	25,000	0	0	25,000
3600	583	R917	583R917GA	E8201	Contributions-Non-Govts Agncs	0	0	10,000	0	0	10,000	0	0	10,000
TOTAL IN UNIT: R917 RAP/Trans Improv Fund-District 7						0	25,000	35,000	0	0	35,000	0	0	35,000

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FUND: 3600 Park Improvemt Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 583						1,549,425	2,594,033	2,708,176	1,228,991	3	1,479,185	0	0	1,479,188
DEPT: 820														
UNIT: 9100 Transfers														
3600	820	9100	8209100NI	E9000	Tr To General Fund Fd 0001	2,050,313	0	467,259	467,259	750,000	0	0	0	750,000
TOTAL IN UNIT: 9100 Transfers						2,050,313	0	467,259	467,259	750,000	0	0	0	750,000
TOTAL IN DEPT : 820						2,050,313	0	467,259	467,259	750,000	0	0	0	750,000
DEPT: 821														
UNIT: 9100 Transfers														
3600	821	9100	8219100NJ	E9000	Tr To General Fund Fd 0001	93,648	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						93,648	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821						93,648	0	0	0	0	0	0	0	0
TOTAL IN FUND: 3600 Park Improvemt Fund						10,095,490	15,440,494	21,596,646	5,051,113	-3,954,056	16,545,533	0	0	12,591,477

PBC: Park Impact Fees Z-1

DEPT: 581

UNIT: 9900 Reserves

3601	581	9900	5819900NE	E9909	Res-Improvement Progrm	0	3,772,791	1,181,818	0	24,819	1,181,818	0	0	1,206,637
TOTAL IN UNIT: 9900 Reserves						0	3,772,791	1,181,818	0	24,819	1,181,818	0	0	1,206,637

UNIT: P060 Ocean Cay Park

3601	581	P060	581P060CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P060 Ocean Cay Park						0	0	0	0	0	0	0	0	0

UNIT: P078 Riverbend/Reese Grove Park - I

3601	581	P078	581P078CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
3601	581	P078	581P078CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3601	581	P078	581P078CA	E6505	Design/Eng/Mgmt- Cip Admin	12,210	4,420	930	0	0	930	0	0	930
3601	581	P078	581P078CA	E6520	Park Improvements	10,510	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P078 Riverbend/Reese Grove Park - I						22,720	4,420	930	0	0	930	0	0	930

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3601 Park Impact Fees Z-1

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: P109 Peanut Island Design & Develop													
3601	581	P109	581P109CB	E6505 Design/Eng/Mgmt- Cip Admin	0	15,211	15,211	0	0	15,211	0	0	15,211
3601	581	P109	581P109CB	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P109 Peanut Island Design & Develop					0	15,211	15,211	0	0	15,211	0	0	15,211
UNIT: P196 Jupiter Farms Community Park													
3601	581	P196	581P196CB	E6505 Design/Eng/Mgmt- Cip Admin	0	15,455	0	0	0	0	0	0	0
TOTAL IN UNIT: P196 Jupiter Farms Community Park					0	15,455	0	0	0	0	0	0	0
UNIT: P198 Light Harbor Marina													
3601	581	P198	581P198CB	E6505 Design/Eng/Mgmt- Cip Admin	87,819	42,856	37,491	20,885	0	16,606	0	0	16,606
3601	581	P198	581P198CB	E6506 Iotb - Infrastructure	104,000	293,695	33,695	0	0	33,695	0	0	33,695
3601	581	P198	581P198CB	E6520 Park Improvements	0	833,627	2,627	0	0	2,627	0	0	2,627
TOTAL IN UNIT: P198 Light Harbor Marina					191,819	1,170,178	73,813	20,885	0	52,928	0	0	52,928
UNIT: P298 Diamondhead/Radnor Park													
3601	581	P298	581P298CA	E6505 Design/Eng/Mgmt- Cip Admin	0	52,240	52,240	0	0	52,240	0	0	52,240
3601	581	P298	581P298CA	E6520 Park Improvements	0	760	760	0	0	760	0	0	760
TOTAL IN UNIT: P298 Diamondhead/Radnor Park					0	53,000	53,000	0	0	53,000	0	0	53,000
UNIT: P401 Phil Foster Park Renovation													
3601	581	P401	581P401CD	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
3601	581	P401	581P401CD	E6502 Building Construction - Cip	0	1	1	0	0	1	0	0	1
3601	581	P401	581P401CD	E6504 Iotb Non Infrastructure	17,563	2,909	2,909	0	0	2,909	0	0	2,909
3601	581	P401	581P401CD	E6505 Design/Eng/Mgmt- Cip Admin	9,458	22,407	13,019	0	0	13,019	0	0	13,019
3601	581	P401	581P401CD	E6520 Park Improvements	84,788	14,159	14,159	14,158	0	1	0	0	1
TOTAL IN UNIT: P401 Phil Foster Park Renovation					111,809	39,476	30,088	14,158	0	15,930	0	0	15,930
UNIT: P407 Jupiter Farms Park Improvement													
3601	581	P407	581P407CA	E4801 Promotl Activities (Ord 86-19)	0	0	699	699	0	0	0	0	0
3601	581	P407	581P407CA	E6401 Machinery & Equipment	4,800	0	0	0	0	0	0	0	0
3601	581	P407	581P407CA	E6502 Building Construction - Cip	0	63,608	63,608	0	0	63,608	0	0	63,608
3601	581	P407	581P407CA	E6504 Iotb Non Infrastructure	18,337	0	0	0	0	0	0	0	0
3601	581	P407	581P407CA	E6505 Design/Eng/Mgmt- Cip Admin	71,055	70,166	68,132	39,203	0	28,929	0	0	28,929
3601	581	P407	581P407CA	E6510 Landscaping/Irrigation-Infra	0	1	0	0	0	0	0	0	0
3601	581	P407	581P407CA	E6520 Park Improvements	1,342,688	132,846	1,110,433	103,111	0	1,007,322	0	0	1,007,322
TOTAL IN UNIT: P407 Jupiter Farms Park Improvement					1,436,880	266,621	1,242,872	143,013	0	1,099,859	0	0	1,099,859
UNIT: P430 Loggerhead Park Improvements													
3601	581	P430	581P430CA	E6401 Machinery & Equipment	0	1,222	0	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3601 Park Impact Fees Z-1

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3601	581	P430	581P430CA	E6505	Design/Eng/Mgmt- Cip Admin	0	450	0	0	0	0	0	0	0
3601	581	P430	581P430CA	E6520	Park Improvements	0	3,568	0	0	0	0	0	0	0
TOTAL IN UNIT: P430 Loggerhead Park Improvements						0	5,240	0	0	0	0	0	0	0
UNIT: P431 Ocean Reef Park Improvements														
3601	581	P431	581P431CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3601	581	P431	581P431CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P431 Ocean Reef Park Improvements						0	0	0	0	0	0	0	0	0
UNIT: P456 Burt Reynolds Park Improvements														
3601	581	P456	581P456CB	E6505	Design/Eng/Mgmt- Cip Admin	23,399	21,075	18,221	16,725	0	1,496	0	0	1,496
3601	581	P456	581P456CB	E6506	Iotb - Infrastructure	0	23	23	0	0	23	0	0	23
3601	581	P456	581P456CB	E6520	Park Improvements	443,702	426,120	32,779	32,778	0	1	0	0	1
TOTAL IN UNIT: P456 Burt Reynolds Park Improvements						467,101	447,218	51,023	49,503	0	1,520	0	0	1,520
UNIT: P460 Ocean Cay Park Phase I														
3601	581	P460	581P460CA	E6504	Iotb Non Infrastructure	2,920	0	0	0	0	0	0	0	0
3601	581	P460	581P460CA	E6505	Design/Eng/Mgmt- Cip Admin	16,666	13,190	874	873	0	1	0	0	1
3601	581	P460	581P460CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
3601	581	P460	581P460CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P460 Ocean Cay Park Phase I						19,586	13,190	874	873	0	1	0	0	1
UNIT: P464 Riverbend/Reese Grove Pk Ph Ii														
3601	581	P464	581P464CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3601	581	P464	581P464CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3601	581	P464	581P464CA	E6505	Design/Eng/Mgmt- Cip Admin	418,947	271,051	185,356	174,275	0	11,081	0	0	11,081
3601	581	P464	581P464CA	E6506	Iotb - Infrastructure	1,355,519	583,621	281,253	281,253	0	0	0	0	0
3601	581	P464	581P464CA	E6520	Park Improvements	107,876	21,371	0	0	0	0	0	0	0
TOTAL IN UNIT: P464 Riverbend/Reese Grove Pk Ph Ii						1,882,342	876,043	466,609	455,528	0	11,081	0	0	11,081
UNIT: P465 "District Park ""F"														
3601	581	P465	581P465CA	E6504	Iotb Non Infrastructure	1,039	0	0	0	0	0	0	0	0
3601	581	P465	581P465CA	E6505	Design/Eng/Mgmt- Cip Admin	90	0	0	0	0	0	0	0	0
3601	581	P465	581P465CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
3601	581	P465	581P465CA	E6520	Park Improvements	0	38,065	38,065	37,353	0	712	0	0	712
TOTAL IN UNIT: P465 "District Park ""F"						1,129	38,065	38,065	37,353	0	712	0	0	712
UNIT: P474 Dubois Park Reiverwalk Improv.														
3601	581	P474	581P474CA	E6504	Iotb Non Infrastructure	0	0	3,889	0	0	3,889	0	0	3,889
3601	581	P474	581P474CA	E6505	Design/Eng/Mgmt- Cip Admin	14,982	3,125	44,073	0	0	44,073	0	0	44,073

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3601 Park Impact Fees Z-1

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3601	581	P474	581P474CA	E6520	Park Improvements	31,625	211,507	166,670	0	0	166,670	0	0	166,670
TOTAL IN UNIT: P474 Dubois Park Reiverwalk Improv.						46,607	214,632	214,632	0	0	214,632	0	0	214,632
UNIT: P491 Jup. Farms Park Equestrian Fac														
3601	581	P491	581P491CA	E6504	Iotb Non Infrastructure	0	0	9,031	9,030	0	1	0	0	1
3601	581	P491	581P491CA	E6505	Design/Eng/Mgmt- Cip Admin	0	249,993	240,962	3,431	0	237,531	0	0	237,531
TOTAL IN UNIT: P491 Jup. Farms Park Equestrian Fac						0	249,993	249,993	12,461	0	237,532	0	0	237,532
UNIT: P496 Carlin Park Improve/Phase I														
3601	581	P496	581P496CA	E6502	Building Construction - Cip	0	0	1,369,703	311,829	0	1,057,874	0	0	1,057,874
3601	581	P496	581P496CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3601	581	P496	581P496CA	E6505	Design/Eng/Mgmt- Cip Admin	59,476	73,450	148,594	39,079	0	109,515	0	0	109,515
3601	581	P496	581P496CA	E6506	Iotb - Infrastructure	0	0	22,991	0	0	22,991	0	0	22,991
3601	581	P496	581P496CA	E6520	Park Improvements	0	99,497	1	0	0	1	0	0	1
TOTAL IN UNIT: P496 Carlin Park Improve/Phase I						59,476	172,947	1,541,289	350,908	0	1,190,381	0	0	1,190,381
UNIT: P497 Coral Cove Estuary Enhancement														
3601	581	P497	581P497CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3601	581	P497	581P497CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P497 Coral Cove Estuary Enhancement						0	0	0	0	0	0	0	0	0
UNIT: P539 North County Ocean Rescue Headquarters														
3601	581	P539	581P539CA	E6502	Building Construction - Cip	646,163	338,974	36,085	36,085	0	0	0	0	0
3601	581	P539	581P539CA	E6504	Iotb Non Infrastructure	7,094	3,706	0	0	0	0	0	0	0
3601	581	P539	581P539CA	E6505	Design/Eng/Mgmt- Cip Admin	25,004	2,254	6,549	6,548	0	1	0	0	1
3601	581	P539	581P539CA	E6506	Iotb - Infrastructure	0	0	7,463	7,463	0	0	0	0	0
3601	581	P539	581P539CA	E6520	Park Improvements	0	30,528	13,653	0	0	13,653	0	0	13,653
TOTAL IN UNIT: P539 North County Ocean Rescue Headquarters						678,261	375,462	63,750	50,096	0	13,654	0	0	13,654
UNIT: P540 Jupiter Park Beach Expansion														
3601	581	P540	581P540CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3601	581	P540	581P540CA	E6505	Design/Eng/Mgmt- Cip Admin	0	3,114	3,114	0	0	3,114	0	0	3,114
3601	581	P540	581P540CA	E6520	Park Improvements	0	1	1	0	0	1	0	0	1
TOTAL IN UNIT: P540 Jupiter Park Beach Expansion						0	3,115	3,115	0	0	3,115	0	0	3,115
UNIT: P616 Riverbend/Reese Grove Park Ph 3														
3601	581	P616	581P616CA	E4703	Graphics Charges	290	241	287	287	1	0	0	0	1
3601	581	P616	581P616CA	E6504	Iotb Non Infrastructure	0	0	79,803	30,814	0	48,989	0	0	48,989
3601	581	P616	581P616CA	E6505	Design/Eng/Mgmt- Cip Admin	4,650	0	153,911	63,339	0	90,572	0	0	90,572
3601	581	P616	581P616CA	E6506	Iotb - Infrastructure	0	5,493	9,410	9,410	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3602 Park Impact Fees Z-2

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3602	581	P427	581P427CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P427 Dyer Park Improvements						0	0	0	0	0	0	0	0	0
UNIT: P432 Seminole Palms Park Improvemnt														
3602	581	P432	581P432CA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
3602	581	P432	581P432CA	E6505	Design/Eng/Mgmt- Cip Admin	2,134	1	0	0	0	0	0	0	0
3602	581	P432	581P432CA	E6520	Park Improvements	0	17	0	0	0	0	0	0	0
TOTAL IN UNIT: P432 Seminole Palms Park Improvemnt						2,134	18	0	0	0	0	0	0	0
UNIT: P441 Therapeutic Recreation Complex														
3602	581	P441	581P441CB	E6502	Building Construction - Cip	731,790	0	0	0	0	0	0	0	0
3602	581	P441	581P441CB	E6504	Iotb Non Infrastructure	6,599	6,865	6,865	0	0	6,865	0	0	6,865
3602	581	P441	581P441CB	E6505	Design/Eng/Mgmt- Cip Admin	38,660	11,898	7,898	89	0	7,809	0	0	7,809
3602	581	P441	581P441CB	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P441 Therapeutic Recreation Complex						777,049	18,763	14,763	89	0	14,674	0	0	14,674
UNIT: P447 R.G. Kreusler Park Improve														
3602	581	P447	581P447CB	E6505	Design/Eng/Mgmt- Cip Admin	0	20,000	20,000	0	0	20,000	0	0	20,000
3602	581	P447	581P447CB	E6520	Park Improvements	0	70,858	70,858	0	0	70,858	0	0	70,858
TOTAL IN UNIT: P447 R.G. Kreusler Park Improve						0	90,858	90,858	0	0	90,858	0	0	90,858
UNIT: P465 "District Park ""F"														
3602	581	P465	581P465CB	E4801	Promotl Activities (Ord 86-19)	3,454	0	0	0	0	0	0	0	0
3602	581	P465	581P465CB	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3602	581	P465	581P465CB	E6504	Iotb Non Infrastructure	104,983	0	47,437	3,075	0	44,362	0	0	44,362
3602	581	P465	581P465CB	E6505	Design/Eng/Mgmt- Cip Admin	78,048	54,223	78,897	37,177	0	41,720	0	0	41,720
3602	581	P465	581P465CB	E6506	Iotb - Infrastructure	0	35,000	1	0	0	1	0	0	1
3602	581	P465	581P465CB	E6520	Park Improvements	92,908	439,277	379,922	352,694	0	27,228	0	0	27,228
TOTAL IN UNIT: P465 "District Park ""F"						279,393	528,500	506,257	392,946	0	113,311	0	0	113,311
UNIT: P466 Jim Brandon Equestrian Center														
3602	581	P466	581P466CA	E4801	Promotl Activities (Ord 86-19)	0	1	1	0	0	1	0	0	1
3602	581	P466	581P466CA	E6401	Machinery & Equipment	14,850	0	0	0	0	0	0	0	0
3602	581	P466	581P466CA	E6502	Building Construction - Cip	0	5,414	5,414	5,414	0	0	0	0	0
3602	581	P466	581P466CA	E6504	Iotb Non Infrastructure	128,277	3,115	0	0	0	0	0	0	0
3602	581	P466	581P466CA	E6505	Design/Eng/Mgmt- Cip Admin	2,739	4,327	2,347	950	0	1,397	0	0	1,397
3602	581	P466	581P466CA	E6520	Park Improvements	36,687	67,050	66,596	0	0	66,596	0	0	66,596
TOTAL IN UNIT: P466 Jim Brandon Equestrian Center						182,553	79,907	74,358	6,364	0	67,994	0	0	67,994
UNIT: P467 Okeehelcee Pk Improve Phase Ii														

PALM BEACH COUNTY, FLORIDA
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FUND: 3602 Park Impact Fees Z-2

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3602	581	P467	581P467CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P467 Okeehelée Pk Improve Phase Ii						0	0	0	0	0	0	0	0	0
UNIT: P472 John Prince Pk/Lw Rd Phase I														
3602	581	P472	581P472CB	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3602	581	P472	581P472CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3602	581	P472	581P472CB	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P472 John Prince Pk/Lw Rd Phase I						0	0	0	0	0	0	0	0	0
UNIT: P473 Okeehelée Park Boat Ramp														
3602	581	P473	581P473CB	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P473 Okeehelée Park Boat Ramp						0	0	0	0	0	0	0	0	0
UNIT: P477 John Prince Park Improvements														
3602	581	P477	581P477CB	E6520	Park Improvements	186	1	0	0	0	0	0	0	0
TOTAL IN UNIT: P477 John Prince Park Improvements						186	1	0	0	0	0	0	0	0
UNIT: P487 J Prince Pk Admin. Bldg Ph Ii														
3602	581	P487	581P487CA	E6505	Design/Eng/Mgmt- Cip Admin	0	7	7	0	0	7	0	0	7
TOTAL IN UNIT: P487 J Prince Pk Admin. Bldg Ph Ii						0	7	7	0	0	7	0	0	7
UNIT: P488 Peanut Island Wastewater Syst														
3602	581	P488	581P488CA	E6502	Building Construction - Cip	0	1,400	0	0	0	0	0	0	0
3602	581	P488	581P488CA	E6505	Design/Eng/Mgmt- Cip Admin	0	171	0	0	0	0	0	0	0
TOTAL IN UNIT: P488 Peanut Island Wastewater Syst						0	1,571	0	0	0	0	0	0	0
UNIT: P493 J. Prince Park North Restroom														
3602	581	P493	581P493CA	E6505	Design/Eng/Mgmt- Cip Admin	0	1,691	0	0	0	0	0	0	0
3602	581	P493	581P493CA	E6520	Park Improvements	0	6,586	0	0	0	0	0	0	0
TOTAL IN UNIT: P493 J. Prince Park North Restroom						0	8,277	0	0	0	0	0	0	0
UNIT: P495 Okeehelée Parking Lot & Lghtg														
3602	581	P495	581P495CA	E6505	Design/Eng/Mgmt- Cip Admin	0	25,882	0	0	0	0	0	0	0
TOTAL IN UNIT: P495 Okeehelée Parking Lot & Lghtg						0	25,882	0	0	0	0	0	0	0
UNIT: P498 Calypso Bay Wtrpk Improve/Ph I														
3602	581	P498	581P498CA	E6505	Design/Eng/Mgmt- Cip Admin	14,573	26,110	26,110	0	0	26,110	0	0	26,110
3602	581	P498	581P498CA	E6520	Park Improvements	1,270,000	12,868	12,868	5,072	0	7,796	0	0	7,796
TOTAL IN UNIT: P498 Calypso Bay Wtrpk Improve/Ph I						1,284,573	38,978	38,978	5,072	0	33,906	0	0	33,906

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3602 Park Impact Fees Z-2

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: P499 Lantana Landfill Dist Pk Ph I													
3602	581	P499	581P499CA	E6505 Design/Eng/Mgmt- Cip Admin	610	0	0	0	0	0	0	0	0
3602	581	P499	581P499CA	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P499 Lantana Landfill Dist Pk Ph I					610	0	0	0	0	0	0	0	0
UNIT: P527 Okeehetee South Park Dev Phase II													
3602	581	P527	581P527CA	E6504 Iotb Non Infrastructure	46,383	17,683	1	0	0	1	0	0	1
3602	581	P527	581P527CA	E6505 Design/Eng/Mgmt- Cip Admin	4,987	27,028	27,028	22,900	0	4,128	0	0	4,128
3602	581	P527	581P527CA	E6520 Park Improvements	0	2,305	552,305	0	0	552,305	0	0	552,305
TOTAL IN UNIT: P527 Okeehetee South Park Dev Phase II					51,370	47,016	579,334	22,900	0	556,434	0	0	556,434
UNIT: P529 Okeehetee Dog Park													
3602	581	P529	581P529CA	E6502 Building Construction - Cip	0	1	0	0	0	0	0	0	0
3602	581	P529	581P529CA	E6520 Park Improvements	0	5,732	0	0	0	0	0	0	0
TOTAL IN UNIT: P529 Okeehetee Dog Park					0	5,733	0	0	0	0	0	0	0
UNIT: P531 Okeehetee Park Tennis Center Improvements													
3602	581	P531	581P531CA	E6502 Building Construction - Cip	255,417	56,790	27,877	23,915	0	3,962	0	0	3,962
3602	581	P531	581P531CA	E6504 Iotb Non Infrastructure	0	0	17,245	17,244	0	1	0	0	1
3602	581	P531	581P531CA	E6505 Design/Eng/Mgmt- Cip Admin	8,121	10,919	9,381	0	0	9,381	0	0	9,381
3602	581	P531	581P531CA	E6520 Park Improvements	0	7,587	7,587	0	0	7,587	0	0	7,587
TOTAL IN UNIT: P531 Okeehetee Park Tennis Center Improvements					263,538	75,296	62,090	41,159	0	20,931	0	0	20,931
UNIT: P548 John Prince Golf Learning Center													
3602	581	P548	581P548CB	E6401 Machinery & Equipment	86,487	69,100	12,972	12,971	0	1	0	0	1
3602	581	P548	581P548CB	E6405 Data Processing Equipment	0	13,975	1,069	0	0	1,069	0	0	1,069
3602	581	P548	581P548CB	E6504 Iotb Non Infrastructure	9,492	1	3,475	3,475	0	0	0	0	0
3602	581	P548	581P548CB	E6505 Design/Eng/Mgmt- Cip Admin	0	9	350	350	0	0	0	0	0
3602	581	P548	581P548CB	E6507 MacHinery & Equipment - Constr	2,417	10,002	7,234	0	0	7,234	0	0	7,234
3602	581	P548	581P548CB	E6520 Park Improvements	1,050,009	20,122	5,728	5,727	0	1	0	0	1
TOTAL IN UNIT: P548 John Prince Golf Learning Center					1,148,405	113,209	30,828	22,523	0	8,305	0	0	8,305
UNIT: P551 John Prince Park Campground													
3602	581	P551	581P551CD	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P551 John Prince Park Campground					0	0	0	0	0	0	0	0	0
UNIT: P560 JP Park Improv Ph IV													
3602	581	P560	581P560CC	E4703 Graphics Charges	30	0	0	0	0	0	0	0	0
3602	581	P560	581P560CC	E6504 Iotb Non Infrastructure	0	400,000	387,141	310,634	0	76,507	0	0	76,507
3602	581	P560	581P560CC	E6505 Design/Eng/Mgmt- Cip Admin	1,156	450	295	0	0	295	0	0	295

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3602 Park Impact Fees Z-2

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3602	581	P560	581P560CC	E6506 Iotb - Infrastructure	0	0	12,828	12,828	0	0	0	0	0
3602	581	P560	581P560CC	E6520 Park Improvements	0	9,477	209,477	13,488	0	195,989	0	0	195,989
TOTAL IN UNIT: P560 JP Park Improv Ph IV					1,186	409,927	609,741	336,950	0	272,791	0	0	272,791
UNIT: P592 West Boynton Recreation Center Improvements													
3602	581	P592	581P592CA	E6520 Park Improvements	35,619	95,136	0	0	0	0	0	0	0
TOTAL IN UNIT: P592 West Boynton Recreation Center Improvements					35,619	95,136	0	0	0	0	0	0	0
UNIT: P617 John Prince Park Environmental Improvements													
3602	581	P617	581P617CA	E6504 Iotb Non Infrastructure	353,459	900,000	515,373	515,373	0	0	0	0	0
3602	581	P617	581P617CA	E6506 Iotb - Infrastructure	0	0	31,169	31,168	0	1	0	0	1
TOTAL IN UNIT: P617 John Prince Park Environmental Improvements					353,459	900,000	546,542	546,541	0	1	0	0	1
UNIT: P624 Skate Plaza													
3602	581	P624	581P624CA	E6520 Park Improvements	237,271	52,729	0	0	0	0	0	0	0
TOTAL IN UNIT: P624 Skate Plaza					237,271	52,729	0	0	0	0	0	0	0
TOTAL IN DEPT : 581					6,162,158	6,167,739	4,597,181	1,543,483	5,900	3,053,698	0	0	3,059,598
TOTAL IN FUND: 3602 Park Impact Fees Z-2					6,162,158	6,167,739	4,597,181	1,543,483	5,900	3,053,698	0	0	3,059,598

PBC: Park Impact Fees Z-3

DEPT: 581

UNIT: 9900 Reserves

3603	581	9900	5819900NG	E9909 Res-Improvement Progm	0	2,226,098	666,183	0	-18,000	666,183	0	0	648,183
TOTAL IN UNIT: 9900 Reserves					0	2,226,098	666,183	0	-18,000	666,183	0	0	648,183

UNIT: P082 Sw Cty Aquatic Cmplx & Rec Ctr

3603	581	P082	581P082CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P082 Sw Cty Aquatic Cmplx & Rec Ctr					0	0	0	0	0	0	0	0	0

UNIT: P083 Morikami Park-Addl Park Areas

3603	581	P083	581P083CB	E6505 Design/Eng/Mgmt- Cip Admin	0	38,456	0	0	0	0	0	0	0
TOTAL IN UNIT: P083 Morikami Park-Addl Park Areas					0	38,456	0	0	0	0	0	0	0

UNIT: P093 South County Regional Park

3603	581	P093	581P093CA	E6505 Design/Eng/Mgmt- Cip Admin	0	5,155	5,155	0	0	5,155	0	0	5,155
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3603 Park Impact Fees Z-3

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P435 Lake Ida Park Improvements					8,873	5,550	0	0	0	0	0	0	0
UNIT: P440 S. County Regional Tennis Ctr.													
3603	581	P440	581P440CA	E6505 Design/Eng/Mgmt- Cip Admin	0	700	0	0	0	0	0	0	0
3603	581	P440	581P440CA	E6520 Park Improvements	0	1	0	0	0	0	0	0	0
TOTAL IN UNIT: P440 S. County Regional Tennis Ctr.					0	701	0	0	0	0	0	0	0
UNIT: P457 S.Inlet Pk Picnic Area & Fencg													
3603	581	P457	581P457CC	E6505 Design/Eng/Mgmt- Cip Admin	0	1,950	1,950	0	0	1,950	0	0	1,950
3603	581	P457	581P457CC	E6520 Park Improvements	37	42,492	42,492	779	0	41,713	0	0	41,713
TOTAL IN UNIT: P457 S.Inlet Pk Picnic Area & Fencg					37	44,442	44,442	779	0	43,663	0	0	43,663
UNIT: P461 Morikami Pk Entrance Improve													
3603	581	P461	581P461CA	E6502 Building Construction - Cip	0	62,751	62,751	0	0	62,751	0	0	62,751
3603	581	P461	581P461CA	E6504 Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3603	581	P461	581P461CA	E6505 Design/Eng/Mgmt- Cip Admin	23	918	918	0	0	918	0	0	918
3603	581	P461	581P461CA	E6520 Park Improvements	0	52	52	0	0	52	0	0	52
TOTAL IN UNIT: P461 Morikami Pk Entrance Improve					23	63,721	63,721	0	0	63,721	0	0	63,721
UNIT: P462 S Cty Regional Park Parcel A													
3603	581	P462	581P462CB	E4703 Graphics Charges	0	0	699	698	0	1	0	0	1
3603	581	P462	581P462CB	E4801 Promotl Activities (Ord 86-19)	0	0	1,074	1,074	0	0	0	0	0
3603	581	P462	581P462CB	E6504 Iotb Non Infrastructure	0	40,000	875,492	665,312	0	210,180	0	0	210,180
3603	581	P462	581P462CB	E6505 Design/Eng/Mgmt- Cip Admin	225,701	234,856	476,562	322,849	0	153,713	0	0	153,713
3603	581	P462	581P462CB	E6506 Iotb - Infrastructure	165,902	0	0	0	0	0	0	0	0
3603	581	P462	581P462CB	E6507 MacHinery & Equipment - Constr	0	0	279,541	0	0	279,541	0	0	279,541
3603	581	P462	581P462CB	E6520 Park Improvements	6,569,641	1,112,714	879,065	132,648	0	746,417	0	0	746,417
TOTAL IN UNIT: P462 S Cty Regional Park Parcel A					6,961,244	1,387,570	2,512,433	1,122,581	0	1,389,852	0	0	1,389,852
UNIT: P463 Morikami Rsrc Ctr & Infra Imp													
3603	581	P463	581P463CA	E6502 Building Construction - Cip	0	0	0	0	0	0	0	0	0
3603	581	P463	581P463CA	E6504 Iotb Non Infrastructure	104,021	11,092	0	0	0	0	0	0	0
3603	581	P463	581P463CA	E6505 Design/Eng/Mgmt- Cip Admin	0	57,370	0	0	0	0	0	0	0
3603	581	P463	581P463CA	E6510 Landscaping/Irrigation-Infra	0	1	0	0	0	0	0	0	0
3603	581	P463	581P463CA	E6520 Park Improvements	0	1,310	1,310	0	0	1,310	0	0	1,310
TOTAL IN UNIT: P463 Morikami Rsrc Ctr & Infra Imp					104,021	69,773	1,310	0	0	1,310	0	0	1,310
UNIT: P490 Coconut Cove Waterpark Improv.													
3603	581	P490	581P490CA	E6505 Design/Eng/Mgmt- Cip Admin	0	827	0	0	0	0	0	0	0
3603	581	P490	581P490CA	E6520 Park Improvements	0	36,408	0	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3603 Park Impact Fees Z-3

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P490 Coconut Cove Waterpark Improv.					0	37,235	0	0	0	0	0	0	0
UNIT: P524 West Delray Regional Park													
3603	581	P524	581P524CB	E6504	Iotb Non Infrastructure	96,387	1	0	0	0	0	0	0
3603	581	P524	581P524CB	E6505	Design/Eng/Mgmt- Cip Admin	0	1,500	0	0	0	0	0	0
3603	581	P524	581P524CB	E6506	Iotb - Infrastructure	0	0	1	0	1	0	0	1
3603	581	P524	581P524CB	E6520	Park Improvements	3,613	526	0	0	0	0	0	0
TOTAL IN UNIT: P524 West Delray Regional Park					100,000	2,027	1	0	0	1	0	0	1
UNIT: P545 Morikami Museum Kiosk													
3603	581	P545	581P545CA	E6505	Design/Eng/Mgmt- Cip Admin	0	3,811	3,332	0	3,332	0	0	3,332
3603	581	P545	581P545CA	E6520	Park Improvements	0	4,001	0	0	0	0	0	0
TOTAL IN UNIT: P545 Morikami Museum Kiosk					0	7,812	3,332	0	0	3,332	0	0	3,332
UNIT: P553 Loggers Run Park Phase III													
3603	581	P553	581P553CA	E6504	Iotb Non Infrastructure	0	0	58,447	25,106	0	33,341	0	33,341
3603	581	P553	581P553CA	E6520	Park Improvements	125,943	175,008	82,360	46,596	0	35,764	0	35,764
TOTAL IN UNIT: P553 Loggers Run Park Phase III					125,943	175,008	140,807	71,702	0	69,105	0	0	69,105
UNIT: P597 Morikami Museum & Gardens Improvements													
3603	581	P597	581P597CA	E6504	Iotb Non Infrastructure	0	6,088	2,025	2,024	0	1	0	1
3603	581	P597	581P597CA	E6505	Design/Eng/Mgmt- Cip Admin	5,600	0	0	0	0	0	0	0
3603	581	P597	581P597CA	E6520	Park Improvements	49,033	246,531	3,310	0	3,310	0	0	3,310
TOTAL IN UNIT: P597 Morikami Museum & Gardens Improvements					54,633	252,619	5,335	2,024	0	3,311	0	0	3,311
UNIT: P620 Morikami Park Improvements													
3603	581	P620	581P620CA	E6520	Park Improvements	0	0	0	0	0	0	200,000	200,000
TOTAL IN UNIT: P620 Morikami Park Improvements					0	0	0	0	0	0	0	200,000	200,000
UNIT: P645 South County Regional Park Phase III													
3603	581	P645	581P645CB	E4945	Advertising	0	0	78	78	0	0	0	0
3603	581	P645	581P645CB	E6504	Iotb Non Infrastructure	0	0	218,572	210,568	0	8,004	0	8,004
3603	581	P645	581P645CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	730	730	0	0	0	0
3603	581	P645	581P645CB	E6507	MacHinery & Equipment - Constr	0	0	47,957	0	0	47,957	0	47,957
3603	581	P645	581P645CB	E6520	Park Improvements	0	0	192,663	52,239	0	140,424	0	2,000,000
TOTAL IN UNIT: P645 South County Regional Park Phase III					0	0	460,000	263,615	0	196,385	0	2,000,000	2,196,385
TOTAL IN DEPT : 581					7,396,618	6,631,654	6,192,347	1,490,433	-18,000	4,701,914	0	2,600,000	7,283,914

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3603 Park Impact Fees Z-3

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 3603 Park Impact Fees Z-3					7,396,618	6,631,654	6,192,347	1,490,433	-18,000	4,701,914	0	2,600,000	7,283,914

PBC: Unit 11 Acquisition/Enhancemnt

DEPT: 381

UNIT: 9900 Reserves

3650	381	9900	3819900ND	E9907	Res-Future Cnstruction	0	257,645	262,503	0	0	262,503	0	126,323	388,826
TOTAL IN UNIT: 9900 Reserves					0	257,645	262,503	0	0	262,503	0	126,323	388,826	

UNIT: M203 Sfwmd Unit 11 Acquisition

3650	381	M203	381M203CA	E4001REG	4001 Regular	0	0	1,392	1,392	0	0	0	0	0
3650	381	M203	381M203CA	E6101	Land *Sobj	1,075,327	1,280,551	935,434	844,001	0	91,433	0	0	91,433
TOTAL IN UNIT: M203 Sfwmd Unit 11 Acquisition					1,075,327	1,280,551	936,826	845,393	0	91,433	0	0	91,433	

UNIT: M204 Sfwmd Unit 11 Enhancement

3650	381	M204	381M204OA	E3401	Other Contractual Services *	0	2,811	2,811	0	0	2,811	0	0	2,811
TOTAL IN UNIT: M204 Sfwmd Unit 11 Enhancement					0	2,811	2,811	0	0	2,811	0	0	2,811	

UNIT: M209 Unit 11 Eminent Domain Acquis.

3650	381	M209	381M209CA	E6101	Land *Sobj	101,923	787	773	0	0	773	0	0	773
TOTAL IN UNIT: M209 Unit 11 Eminent Domain Acquis.					101,923	787	773	0	0	773	0	0	773	

UNIT: M210 Unit 11 Eminent Domain Enhance

3650	381	M210	381M210OA	E3401	Other Contractual Services *	535,730	554,431	535,378	168,043	1	367,335	0	-116,826	250,510
3650	381	M210	381M210OA	E4901	Oth Currnt Chrges & Obligions	0	20,781	20,781	0	0	20,781	0	0	20,781
3650	381	M210	381M210OA	E4909	Licenses & Permits	1,000	0	0	0	1	0	0	0	1
3650	381	M210	381M210OA	E6101	Land *Sobj	0	0	0	116,826	0	-116,826	0	116,826	0
TOTAL IN UNIT: M210 Unit 11 Eminent Domain Enhance					536,730	575,212	556,159	284,869	2	271,290	0	0	271,292	

TOTAL IN DEPT : 381

TOTAL IN DEPT : 381					1,713,980	2,117,006	1,759,072	1,130,262	2	628,810	0	126,323	755,135
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TOTAL IN FUND: 3650 Unit 11 Acquisition/Enhancemnt

PBC: South Lox SI Wetland Restoratn

DEPT: 381

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3652 Beach Improvement

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3652	381	M023	381M023GA	E3101	Professional Services	0	10,000	10,000	0	0	10,000	0	0	10,000
3652	381	M023	381M023GA	E3120	Engineering Services	15,412	112,181	12,181	5,554	1	6,627	0	-1	6,627
3652	381	M023	381M023GA	E4630	Beach/Dune Restore/Renourish	0	270,302	70,302	0	0	70,302	0	35,000	105,302
3652	381	M023	381M023GA	E8101	Contributions Othr Govtl Agency	0	50,000	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: M023 Lake Worth Inlet Mgmt Plan						15,412	442,483	142,483	5,554	1	136,929	0	34,999	171,929
UNIT: M028 Juno Beach Shore Protection														
3652	381	M028	381M028OA	E3120	Engineering Services	197,866	220,077	424,225	279,334	1	144,891	0	-1	144,891
3652	381	M028	381M028OA	E4630	Beach/Dune Restore/Renourish	73,177	5,776,609	5,529,393	41,027	1	5,488,366	0	49,999	5,538,366
TOTAL IN UNIT: M028 Juno Beach Shore Protection						271,043	5,996,686	5,953,618	320,361	2	5,633,257	0	49,998	5,683,257
UNIT: M033 Emergency Beach Responses														
3652	381	M033	381M033OA	E3120	Engineering Services	104,762	10,071	155,720	155,194	1	526	0	-1	526
3652	381	M033	381M033OA	E3414	Iss Professional Services	0	640	640	0	0	640	0	0	640
3652	381	M033	381M033OA	E4630	Beach/Dune Restore/Renourish	1,998,191	1,620,118	2,471,186	1,468,057	1	1,003,129	0	4,999	1,008,129
TOTAL IN UNIT: M033 Emergency Beach Responses						2,102,953	1,630,829	2,627,546	1,623,251	2	1,004,295	0	4,998	1,009,295
UNIT: M034 Pb Midtown Shore Protection														
3652	381	M034	381M034GA	E3120	Engineering Services	0	24,871	871	293	0	578	0	0	578
3652	381	M034	381M034GA	E4630	Beach/Dune Restore/Renourish	0	3,000	2,000	0	0	2,000	0	0	2,000
3652	381	M034	381M034GA	E8101	Contributions Othr Govtl Agency	0	6,292	6,292	0	0	6,292	0	0	6,292
TOTAL IN UNIT: M034 Pb Midtown Shore Protection						0	34,163	9,163	293	0	8,870	0	0	8,870
UNIT: M035 Phipps Park Shore Protection														
3652	381	M035	381M035GA	E3120	Engineering Services	97	49,932	14,932	0	1	14,932	0	-1	14,932
3652	381	M035	381M035GA	E4630	Beach/Dune Restore/Renourish	0	25,828	10,828	0	0	10,828	0	0	10,828
TOTAL IN UNIT: M035 Phipps Park Shore Protection						97	75,760	25,760	0	1	25,760	0	-1	25,760
UNIT: M037 Singer Island Sp/Dune Rstrtion														
3652	381	M037	381M037OA	E3120	Engineering Services	249,429	800,878	760,990	151,151	1	609,839	0	-1	609,839
3652	381	M037	381M037OA	E4405	Rent-Other Equipment	472	528	528	0	1	528	0	-1	528
3652	381	M037	381M037OA	E4630	Beach/Dune Restore/Renourish	901,630	2,242,194	4,742,194	814,805	1	3,927,389	0	3,437,999	7,365,389
TOTAL IN UNIT: M037 Singer Island Sp/Dune Rstrtion						1,151,531	3,043,600	5,503,712	965,956	3	4,537,756	0	3,437,997	7,975,756
UNIT: M039 North Boca Shore Protection														
3652	381	M039	381M039GA	E3120	Engineering Services	2,864	10,549	10,517	0	1	10,517	0	-1	10,517
3652	381	M039	381M039GA	E4630	Beach/Dune Restore/Renourish	0	672,575	672,575	0	0	672,575	0	1,000	673,575
3652	381	M039	381M039GA	E8101	Contributions Othr Govtl Agency	66,380	779,620	779,620	0	0	779,620	0	0	779,620
TOTAL IN UNIT: M039 North Boca Shore Protection						69,244	1,462,744	1,462,712	0	1	1,462,712	0	999	1,463,712

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3652 Beach Improvement

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: M040 Coral Cove Dune Restoration 97														
3652	381	M040	381M040OA	E3120	Engineering Services	13,124	3,834	54,352	18,497	1	35,855	0	-1	35,855
3652	381	M040	381M040OA	E4630	Beach/Dune Restore/Renourish	42,493	127,973	67,032	30,882	1	36,150	0	99,999	136,150
TOTAL IN UNIT: M040 Coral Cove Dune Restoration 97						55,617	131,807	121,384	49,379	2	72,005	0	99,998	172,005
UNIT: M041 Delray Beach Shore Protect 99														
3652	381	M041	381M041GA	E3120	Engineering Services	518	79,648	30,648	740	1	29,908	0	0	29,909
3652	381	M041	381M041GA	E4630	Beach/Dune Restore/Renourish	0	91,666	20,871	0	0	20,871	0	0	20,871
3652	381	M041	381M041GA	E8101	Contributions Othr Govtl Agency	0	453,890	73,685	73,684	0	1	0	0	1
TOTAL IN UNIT: M041 Delray Beach Shore Protect 99						518	625,204	125,204	74,424	1	50,780	0	0	50,781
UNIT: M044 S Palm Beach Dune Restoration														
3652	381	M044	381M044OA	E3120	Engineering Services	201,882	47,466	58,650	57,400	1	1,250	0	-1	1,250
3652	381	M044	381M044OA	E4630	Beach/Dune Restore/Renourish	1,297	221,452	475,097	0	1	475,097	0	49,999	525,097
TOTAL IN UNIT: M044 S Palm Beach Dune Restoration						203,179	268,918	533,747	57,400	2	476,347	0	49,998	526,347
UNIT: M045 Jupiter/Carlin Shore Protect 2														
3652	381	M045	381M045OA	E3120	Engineering Services	75,138	7,677	468,349	210,228	1	258,121	0	-1	258,121
3652	381	M045	381M045OA	E4630	Beach/Dune Restore/Renourish	33,838	684,807	893,284	25,358	1	867,926	0	499,999	1,367,926
TOTAL IN UNIT: M045 Jupiter/Carlin Shore Protect 2						108,976	692,484	1,361,633	235,586	2	1,126,047	0	499,998	1,626,047
UNIT: M046 South Lake Worth Inlet Mgmt														
3652	381	M046	381M046OA	E3120	Engineering Services	98,840	31,881	121,472	107,376	1	14,096	0	-1	14,096
3652	381	M046	381M046OA	E4630	Beach/Dune Restore/Renourish	0	135,009	69,697	0	0	69,697	0	55,000	124,697
TOTAL IN UNIT: M046 South Lake Worth Inlet Mgmt						98,840	166,890	191,169	107,376	1	83,793	0	54,999	138,793
UNIT: M051 Central Boca Shore Protection														
3652	381	M051	381M051GA	E3120	Engineering Services	201	27,536	27,536	0	1	27,536	0	-1	27,536
3652	381	M051	381M051GA	E4630	Beach/Dune Restore/Renourish	0	362,001	237,001	0	0	237,001	0	1,000	238,001
3652	381	M051	381M051GA	E8101	Contributions Othr Govtl Agency	9,429	89,827	89,827	0	0	89,827	0	0	89,827
TOTAL IN UNIT: M051 Central Boca Shore Protection						9,630	479,364	354,364	0	1	354,364	0	999	355,364
UNIT: M100 Shoreline Protection Pgm Activ														
3652	381	M100	381M100OA	E3120	Engineering Services	213,198	452,966	425,150	182,213	1	242,937	0	-1	242,937
3652	381	M100	381M100OA	E3401	Other Contractual Services *	0	0	64,900	26,700	0	38,200	0	0	38,200
3652	381	M100	381M100OA	E4630	Beach/Dune Restore/Renourish	0	1,207,664	1,142,764	0	0	1,142,764	0	5,000	1,147,764
3652	381	M100	381M100OA	E5121	Data Proccsng Sftwre/Accessres	0	15,917	15,917	0	0	15,917	0	0	15,917
TOTAL IN UNIT: M100 Shoreline Protection Pgm Activ						213,198	1,676,547	1,648,731	208,913	1	1,439,818	0	4,999	1,444,818

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3652 Beach Improvement

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 381						4,526,635	23,122,996	24,202,611	3,876,355	24	20,326,256	0	4,804,237	25,130,517
TOTAL IN FUND: 3652 Beach Improvement						4,526,635	23,122,996	24,202,611	3,876,355	24	20,326,256	0	4,804,237	25,130,517

PBC: South Lake Worth Inlet

DEPT: 381

UNIT: 9900 Reserves

3653	381	9900	3819900NG	E9909	Res-Improvement Progrm	0	242,197	233,052	0	0	233,052	0	149,625	382,677
TOTAL IN UNIT: 9900 Reserves						0	242,197	233,052	0	0	233,052	0	149,625	382,677

UNIT: M700 Slwid Dep Basin Cons/Led Remov

3653	381	M700	381M700OA	E3120	Engineering Services	12,008	53,349	105,326	26,348	1	78,978	0	0	78,979
3653	381	M700	381M700OA	E4630	Beach/Dune Restore/Renourish	0	55,985	674,531	674,530	0	1	0	-1	0
3653	381	M700	381M700OA	E4946	Advertising Including Legal	0	0	2,141	2,142	0	-1	0	1	0
TOTAL IN UNIT: M700 Slwid Dep Basin Cons/Led Remov						12,008	109,334	781,998	703,020	1	78,978	0	0	78,979

UNIT: M702 Slwid Seawall Replacement

3653	381	M702	381M702OA	E3120	Engineering Services	16,560	25,353	25,353	0	1	25,353	0	0	25,354
3653	381	M702	381M702OA	E4630	Beach/Dune Restore/Renourish	0	146,620	146,620	0	0	146,620	0	0	146,620
TOTAL IN UNIT: M702 Slwid Seawall Replacement						16,560	171,973	171,973	0	1	171,973	0	0	171,974

UNIT: M703 Slwid Sand Trans Plant Recons

3653	381	M703	381M703OA	E3120	Engineering Services	73,993	10,544	280,361	28,710	1	251,651	0	0	251,652
3653	381	M703	381M703OA	E4630	Beach/Dune Restore/Renourish	3,452	2,603,772	2,333,955	0	1	2,333,955	0	0	2,333,956
TOTAL IN UNIT: M703 Slwid Sand Trans Plant Recons						77,445	2,614,316	2,614,316	28,710	2	2,585,606	0	0	2,585,608

TOTAL IN DEPT : 381

106,013	3,137,820	3,801,339	731,730	4	3,069,609	0	149,625	3,219,238
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DEPT: 581

UNIT: P365 Ocean Inlet Park Improvements

3653	581	P365	581P365CA	E4611	Rep/Renov-Parks+Recreation	19,202	27,165	49,400	45,000	1	4,400	0	0	4,401
3653	581	P365	581P365CA	E6504	Iotb Non Infrastructure	0	45,000	3,563	0	0	3,563	0	0	3,563
3653	581	P365	581P365CA	E6505	Design/Eng/Mgmt- Cip Admin	0	3,597	3,597	0	0	3,597	0	0	3,597
3653	581	P365	581P365CA	E6520	Park Improvements	15,498	27,118	11,621	0	0	11,621	0	0	11,621
TOTAL IN UNIT: P365 Ocean Inlet Park Improvements						34,700	102,880	68,181	45,000	1	23,181	0	0	23,182

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3653 South Lake Worth Inlet

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 581					34,700	102,880	68,181	45,000	1	23,181	0	0	23,182
TOTAL IN FUND: 3653 South Lake Worth Inlet					140,713	3,240,700	3,869,520	776,730	5	3,092,790	0	149,625	3,242,420

PBC: Fire Rescue Improvement

DEPT: 441

UNIT: 9900 Fire Rescue Capital Reserves

3700	441	9900	4419900NA	E9901	Contingency Reserves	0	2,372,770	5,518,917	0	-2,103,527	5,518,917	0	0	3,415,390
3700	441	9900	4419900NA	E9908	Res-New Projects	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Fire Rescue Capital Reserves						0	2,372,770	5,518,917	0	-2,103,527	5,518,917	0	0	3,415,390

UNIT: F056 Station 22 Replacement

3700	441	F056	441F056CA	E6401	Machinery & Equipment	0	73,626	73,626	0	0	73,626	0	0	73,626
3700	441	F056	441F056CA	E6502	Building Construction - Cip	0	2,493,316	1,629,316	0	0	1,629,316	0	0	1,629,316
3700	441	F056	441F056CA	E6505	Design/Eng/Mgmt- Cip Admin	0	104,576	104,576	0	0	104,576	0	0	104,576
TOTAL IN UNIT: F056 Station 22 Replacement						0	2,671,518	1,807,518	0	0	1,807,518	0	0	1,807,518

UNIT: F064 Station 53 Replacement

3700	441	F064	441F064CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3700	441	F064	441F064CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3700	441	F064	441F064CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3700	441	F064	441F064CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: F064 Station 53 Replacement						0	0	0	0	0	0	0	0	0

UNIT: F066 Computer Aided Dispatch Sys

3700	441	F066	441F066CA	E3401	Other Contractual Services *	75,700	105,655	36,505	0	1	36,505	0	0	36,506
3700	441	F066	441F066CA	E4001REG	4001 Regular	0	56	56	0	0	56	0	0	56
3700	441	F066	441F066CA	E4909	Licenses & Permits	2,053	491	491	0	1	491	0	0	492
3700	441	F066	441F066CA	E5121	Data Proccssng Sftwre/Accessres	0	1	1	0	0	1	0	-1	0
3700	441	F066	441F066CA	E6401	Machinery & Equipment	0	164,244	164,244	0	0	164,244	0	0	164,244
3700	441	F066	441F066CA	E6507	MacHinery & Equipment - Constr	794,187	9,578	9,578	0	0	9,578	0	0	9,578
TOTAL IN UNIT: F066 Computer Aided Dispatch Sys						871,940	280,025	210,875	0	2	210,875	0	-1	210,876

UNIT: F068 West Lantana Station

3700	441	F068	441F068CB	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
3700	441	F068	441F068CB	E5201	Materials/Supplies Operating	2,797	2,797	0	0	1	0	0	0	1
3700	441	F068	441F068CB	E6401	Machinery & Equipment	9,818	121,580	0	0	0	0	0	0	0

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3700 Fire Rescue Improvement

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3700	441	F068	441F068CB	E6502	Building Construction - Cip	100,939	12,242	16,574	16,574	0	0	0	0	0
3700	441	F068	441F068CB	E6505	Design/Eng/Mgmt- Cip Admin	674	24,650	0	0	0	0	0	0	0
TOTAL IN UNIT: F068 West Lantana Station						114,228	161,269	16,574	16,574	1	0	0	0	1
UNIT: F070 Station 23 Replacement														
3700	441	F070	441F070CA	E4605	Maintenance-Grounds	0	1,963	0	0	0	0	0	0	0
3700	441	F070	441F070CA	E5111	Office Furniture And Equipment	0	3,426	0	0	0	0	0	0	0
3700	441	F070	441F070CA	E5201	Materials/Supplies Operating	3,974	1	0	0	1	0	0	-1	0
3700	441	F070	441F070CA	E6401	Machinery & Equipment	0	57,927	0	0	0	0	0	0	0
3700	441	F070	441F070CA	E6502	Building Construction - Cip	129,209	82,604	34,001	34,000	0	1	0	-1	0
3700	441	F070	441F070CA	E6505	Design/Eng/Mgmt- Cip Admin	0	2,679	0	0	0	0	0	0	0
TOTAL IN UNIT: F070 Station 23 Replacement						133,183	148,600	34,001	34,000	1	1	0	-2	0
UNIT: F073 Station 56														
3700	441	F073	441F073CA	E6101	Land *Sobj	0	250,575	250,575	0	0	250,575	0	0	250,575
3700	441	F073	441F073CA	E6401	Machinery & Equipment	0	69,458	69,458	0	0	69,458	0	0	69,458
3700	441	F073	441F073CA	E6502	Building Construction - Cip	350	1,773,590	1,773,240	699,280	0	1,073,960	0	0	1,073,960
3700	441	F073	441F073CA	E6505	Design/Eng/Mgmt- Cip Admin	0	121,023	121,023	100,250	0	20,773	0	0	20,773
3700	441	F073	441F073CA	E6509	Mitigation	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: F073 Station 56						350	2,214,646	2,214,296	799,530	0	1,414,766	0	0	1,414,766
UNIT: F074 Stations 36 Replacement														
3700	441	F074	441F074CA	E6101	Land *Sobj	0	78	78	0	0	78	0	0	78
3700	441	F074	441F074CA	E6401	Machinery & Equipment	9,818	56,570	56,570	0	0	56,570	0	0	56,570
3700	441	F074	441F074CA	E6408	Signals & Controllers	0	26,000	26,000	14,506	0	11,494	0	0	11,494
3700	441	F074	441F074CA	E6502	Building Construction - Cip	1,318,878	173,379	32,826	0	0	32,826	0	0	32,826
3700	441	F074	441F074CA	E6505	Design/Eng/Mgmt- Cip Admin	16,962	4,680	4,680	2,072	0	2,608	0	0	2,608
TOTAL IN UNIT: F074 Stations 36 Replacement						1,345,658	260,707	120,154	16,578	0	103,576	0	0	103,576
UNIT: F075 Training Facility														
3700	441	F075	441F075CA	E3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
3700	441	F075	441F075CA	E5111	Office Furniture And Equipment	0	0	420,000	0	0	420,000	0	0	420,000
3700	441	F075	441F075CA	E5201	Materials/Supplies Operating	0	0	10,000	0	0	10,000	0	0	10,000
3700	441	F075	441F075CA	E6101	Land *Sobj	0	889,119	0	0	0	0	0	0	0
3700	441	F075	441F075CA	E6401	Machinery & Equipment	16,256	950,921	300,921	3,118	0	297,803	0	0	297,803
3700	441	F075	441F075CA	E6502	Building Construction - Cip	13,910,983	22,390,040	18,539,260	10,813,352	0	7,725,908	0	2,000,000	9,725,908
3700	441	F075	441F075CA	E6505	Design/Eng/Mgmt- Cip Admin	374,456	448,545	225,812	153,143	0	72,669	0	0	72,669
TOTAL IN UNIT: F075 Training Facility						14,301,695	24,678,625	19,495,993	10,969,613	0	8,526,380	0	2,000,000	10,526,380
UNIT: F076 Support Services Facility														
3700	441	F076	441F076CA	E3457	Moving Expense-County Property	35,222	40,000	0	0	1	0	0	0	1

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3700 Fire Rescue Improvement

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3700	441	F076	441F076CA	E5111	Office Furniture And Equipment	7,006	202,769	28,519	28,519	1	0	0	0	1
3700	441	F076	441F076CA	E6401	Machinery & Equipment	9,931	60,001	12,962	12,962	0	0	0	0	0
3700	441	F076	441F076CA	E6502	Building Construction - Cip	6,056,083	38,328	2,201	2,201	0	0	0	0	0
TOTAL IN UNIT: F076 Support Services Facility						6,108,242	341,098	43,682	43,682	2	0	0	0	2
UNIT: F078 Station 14 Replacement														
3700	441	F078	441F078CA	E6101	Land *Sobj	382,300	2,300	2,300	0	0	2,300	0	0	2,300
3700	441	F078	441F078CA	E6401	Machinery & Equipment	0	78,045	78,045	0	0	78,045	0	0	78,045
3700	441	F078	441F078CA	E6502	Building Construction - Cip	0	3,300,999	3,200,999	0	0	3,200,999	0	0	3,200,999
3700	441	F078	441F078CA	E6505	Design/Eng/Mgmt- Cip Admin	167,760	215,069	144,528	64,376	0	80,152	0	0	80,152
3700	441	F078	441F078CA	E6509	Mitigation	0	0	100,000	0	0	100,000	0	0	100,000
TOTAL IN UNIT: F078 Station 14 Replacement						550,060	3,596,413	3,525,872	64,376	0	3,461,496	0	0	3,461,496
UNIT: F079 Minto Station														
3700	441	F079	441F079CA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
3700	441	F079	441F079CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3700	441	F079	441F079CA	E6502	Building Construction - Cip	1,438	0	0	0	0	0	0	0	0
3700	441	F079	441F079CA	E6505	Design/Eng/Mgmt- Cip Admin	26,422	0	0	0	0	0	0	0	0
TOTAL IN UNIT: F079 Minto Station						27,860	0	0	0	0	0	0	0	0
UNIT: F080 Station 41 Replacement														
3700	441	F080	441F080CA	E6502	Building Construction - Cip	18,890	0	0	0	0	0	0	0	0
3700	441	F080	441F080CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: F080 Station 41 Replacement						18,890	0	0	0	0	0	0	0	0
UNIT: F082 Seminole Pratt/Bee Line Station														
3700	441	F082	441F082CA	E6101	Land *Sobj	0	284,917	284,917	0	0	284,917	0	0	284,917
3700	441	F082	441F082CA	E6401	Machinery & Equipment	0	78,045	78,045	0	0	78,045	0	0	78,045
3700	441	F082	441F082CA	E6505	Design/Eng/Mgmt- Cip Admin	0	604,627	604,627	21,713	0	582,914	0	0	582,914
TOTAL IN UNIT: F082 Seminole Pratt/Bee Line Station						0	967,589	967,589	21,713	0	945,876	0	0	945,876
UNIT: F084 Station 44														
3700	441	F084	441F084CA	E5201	Materials/Supplies Operating	0	0	10,000	0	0	10,000	0	0	10,000
3700	441	F084	441F084CA	E6401	Machinery & Equipment	0	0	20,000	0	0	20,000	0	0	20,000
3700	441	F084	441F084CA	E6502	Building Construction - Cip	0	1,638,805	1,608,805	720,692	0	888,113	0	0	888,113
3700	441	F084	441F084CA	E6505	Design/Eng/Mgmt- Cip Admin	0	85,841	85,841	0	0	85,841	0	0	85,841
TOTAL IN UNIT: F084 Station 44						0	1,724,646	1,724,646	720,692	0	1,003,954	0	0	1,003,954
UNIT: F085 Station 24 Replacement														
3700	441	F085	441F085CA	E6101	Land *Sobj	352,443	2,557	2,557	0	0	2,557	0	0	2,557

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3700 Fire Rescue Improvement

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3700	441	F085	441F085CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3700	441	F085	441F085CA	E6502	Building Construction - Cip	0	3,162,600	3,112,600	0	0	3,112,600	0	0	3,112,600
3700	441	F085	441F085CA	E6505	Design/Eng/Mgmt- Cip Admin	2,400	0	50,000	18,039	0	31,961	0	0	31,961
TOTAL IN UNIT: F085 Station 24 Replacement						354,843	3,165,157	3,165,157	18,039	0	3,147,118	0	0	3,147,118
UNIT: F086 Incident Reporting System														
3700	441	F086	441F086CA	E3416	Data Processing-Outside	0	500,000	500,000	0	0	500,000	0	0	500,000
3700	441	F086	441F086CA	E5121	Data Proccsng Sftwre/Accessres	0	500,000	500,000	0	0	500,000	0	0	500,000
3700	441	F086	441F086CA	E6405	Data Processing Equipment	0	865,000	865,000	0	0	865,000	0	0	865,000
TOTAL IN UNIT: F086 Incident Reporting System						0	1,865,000	1,865,000	0	0	1,865,000	0	0	1,865,000
UNIT: F087 Belle Glade Station														
3700	441	F087	441F087CA	E3405	Security Services	0	0	4,000	3,604	0	396	0	3,604	4,000
3700	441	F087	441F087CA	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
3700	441	F087	441F087CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3700	441	F087	441F087CA	E6502	Building Construction - Cip	213,475	3,000,000	2,845,999	322,904	0	2,523,095	0	-4,394	2,518,701
3700	441	F087	441F087CA	E6505	Design/Eng/Mgmt- Cip Admin	171,391	157,811	222,435	178,182	0	44,253	0	100,790	145,043
TOTAL IN UNIT: F087 Belle Glade Station						384,866	3,157,811	3,072,434	504,690	0	2,567,744	0	100,000	2,667,744
UNIT: F088 South Bay Temporary Station														
3700	441	F088	441F088CA	E6502	Building Construction - Cip	352,277	14,584	0	0	0	0	0	0	0
3700	441	F088	441F088CA	E6505	Design/Eng/Mgmt- Cip Admin	15,580	1,500	0	0	0	0	0	0	0
TOTAL IN UNIT: F088 South Bay Temporary Station						367,857	16,084	0	0	0	0	0	0	0
UNIT: F089 South Bay Station														
3700	441	F089	441F089CA	E6101	Land *Sobj	0	0	65,000	62,245	0	2,755	0	62,245	65,000
3700	441	F089	441F089CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3700	441	F089	441F089CA	E6502	Building Construction - Cip	254	2,766,751	2,701,751	0	0	2,701,751	0	-62,245	2,639,506
3700	441	F089	441F089CA	E6505	Design/Eng/Mgmt- Cip Admin	2,400	202,995	200,595	2,609	0	197,986	0	0	197,986
TOTAL IN UNIT: F089 South Bay Station						2,654	2,969,746	2,967,346	64,854	0	2,902,492	0	0	2,902,492
UNIT: F090 Pahokee Station Improvement														
3700	441	F090	441F090CA	E6502	Building Construction - Cip	6,151	493,849	493,849	156,618	0	337,231	0	0	337,231
3700	441	F090	441F090CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: F090 Pahokee Station Improvement						6,151	493,849	493,849	156,618	0	337,231	0	0	337,231
UNIT: F091 Station 32 Replacement														
3700	441	F091	441F091CA	E6401	Machinery & Equipment	0	0	120,000	0	0	120,000	0	0	120,000
3700	441	F091	441F091CA	E6502	Building Construction - Cip	0	2,266,285	2,266,285	0	0	2,266,285	0	0	2,266,285
3700	441	F091	441F091CA	E6505	Design/Eng/Mgmt- Cip Admin	118,713	502,759	465,003	107,639	0	357,364	0	0	357,364

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3700 Fire Rescue Improvement

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3700	441	F091	441F091CA	E6506	Iotb - Infrastructure	0	120,000	0	0	0	0	0	0	0
TOTAL IN UNIT: F091 Station 32 Replacement						118,713	2,889,044	2,851,288	107,639	0	2,743,649	0	0	2,743,649
UNIT: F092 Emergency Vehicle Priority System														
3700	441	F092	441F092CA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
3700	441	F092	441F092CA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
3700	441	F092	441F092CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3700	441	F092	441F092CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
3700	441	F092	441F092CA	E6502	Building Construction - Cip	0	2,100,000	2,100,000	0	0	2,100,000	0	0	2,100,000
3700	441	F092	441F092CA	E6507	MacHinery & Equipment - Constr	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: F092 Emergency Vehicle Priority System						0	2,100,000	2,100,000	0	0	2,100,000	0	0	2,100,000
UNIT: F093 Station 31 Replacement														
3700	441	F093	441F093CA	E6101	Land *Sobj	0	550,000	550,000	0	0	550,000	0	0	550,000
3700	441	F093	441F093CA	E6401	Machinery & Equipment	0	0	220,000	0	0	220,000	0	0	220,000
3700	441	F093	441F093CA	E6502	Building Construction - Cip	0	3,310,000	3,310,000	0	0	3,310,000	0	0	3,310,000
3700	441	F093	441F093CA	E6505	Design/Eng/Mgmt- Cip Admin	0	440,000	440,000	10,622	0	429,378	0	0	429,378
3700	441	F093	441F093CA	E6506	Iotb - Infrastructure	0	220,000	0	0	0	0	0	0	0
TOTAL IN UNIT: F093 Station 31 Replacement						0	4,520,000	4,520,000	10,622	0	4,509,378	0	0	4,509,378
UNIT: F094 Station 37 Improvements														
3700	441	F094	441F094CA	E6502	Building Construction - Cip	0	950,000	950,000	0	0	950,000	0	900,000	1,850,000
3700	441	F094	441F094CA	E6505	Design/Eng/Mgmt- Cip Admin	0	50,000	50,000	0	0	50,000	0	100,000	150,000
TOTAL IN UNIT: F094 Station 37 Improvements						0	1,000,000	1,000,000	0	0	1,000,000	0	1,000,000	2,000,000
UNIT: F095 Station 34 Renovations														
3700	441	F095	441F095CA	E6502	Building Construction - Cip	0	215,000	215,000	0	0	215,000	0	215,000	430,000
3700	441	F095	441F095CA	E6505	Design/Eng/Mgmt- Cip Admin	0	35,000	35,000	0	0	35,000	0	35,000	70,000
TOTAL IN UNIT: F095 Station 34 Renovations						0	250,000	250,000	0	0	250,000	0	250,000	500,000
UNIT: F096 Station 73 Administration Complex														
3700	441	F096	441F096CA	E6401	Machinery & Equipment	0	0	100,000	0	0	100,000	0	65,000	165,000
3700	441	F096	441F096CA	E6502	Building Construction - Cip	0	1,250,000	1,250,000	0	0	1,250,000	0	835,000	2,085,000
3700	441	F096	441F096CA	E6505	Design/Eng/Mgmt- Cip Admin	0	150,000	150,000	0	0	150,000	0	100,000	250,000
3700	441	F096	441F096CA	E6506	Iotb - Infrastructure	0	100,000	0	0	0	0	0	0	0
TOTAL IN UNIT: F096 Station 73 Administration Complex						0	1,500,000	1,500,000	0	0	1,500,000	0	1,000,000	2,500,000
UNIT: F097 Station 72 Replacement														
3700	441	F097	441F097CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	242,000	242,000
3700	441	F097	441F097CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	2,541,000	2,541,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3700 Fire Rescue Improvement

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3700	441	F097	441F097CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	484,000	484,000
3700	441	F097	441F097CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	605,000	605,000
TOTAL IN UNIT: F097 Station 72 Replacement						0	0	0	0	0	0	0	3,872,000	3,872,000
UNIT: F098 SCBA Equipment Replacement														
3700	441	F098	441F098CA	E6401	Machinery & Equipment	0	1,000,000	1,000,000	0	0	1,000,000	0	3,500,000	4,500,000
TOTAL IN UNIT: F098 SCBA Equipment Replacement						0	1,000,000	1,000,000	0	0	1,000,000	0	3,500,000	4,500,000
TOTAL IN DEPT : 441						24,707,190	64,344,597	60,465,191	13,549,220	-2,103,521	46,915,971	0	11,721,997	56,534,447
TOTAL IN FUND: 3700 Fire Rescue Improvement						24,707,190	64,344,597	60,465,191	13,549,220	-2,103,521	46,915,971	0	11,721,997	56,534,447

PBC: Fire Rescue Impact Fees

DEPT: 441

UNIT: 5000 Prior Year Refunds

3704	441	5000	4415000OA	E4958	Refund Prior Years Revenues	0	200,000	200,000	0	0	200,000	0	0	200,000
TOTAL IN UNIT: 5000 Prior Year Refunds						0	200,000	200,000	0	0	200,000	0	0	200,000

UNIT: 9900 Fire Rescue Capital Reserves

3704	441	9900	4419900ND	E9909	Res-Improvement Progrm	0	1,637,732	6,945	0	1,159,697	6,945	0	0	1,166,642
TOTAL IN UNIT: 9900 Fire Rescue Capital Reserves						0	1,637,732	6,945	0	1,159,697	6,945	0	0	1,166,642

UNIT: F056 Station 22 Replacement

3704	441	F056	441F056CB	E4958	Refund Prior Years Revenues	0	0	55,000	51,069	0	3,931	0	51,069	55,000
3704	441	F056	441F056CB	E6101	Land *Sobj	0	0	5,000	4,600	0	400	0	0	400
3704	441	F056	441F056CB	E6502	Building Construction - Cip	3,559	600,975	1,404,975	0	0	1,404,975	0	-51,069	1,353,906
3704	441	F056	441F056CB	E6505	Design/Eng/Mgmt- Cip Admin	78,944	79,315	28,211	7,756	0	20,455	0	0	20,455
TOTAL IN UNIT: F056 Station 22 Replacement						82,503	680,290	1,493,186	63,425	0	1,429,761	0	0	1,429,761

UNIT: F064 Station 53 Replacement

3704	441	F064	441F064CB	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: F064 Station 53 Replacement						0	0	0	0	0	0	0	0	0

UNIT: F068 West Lantana Station

3704	441	F068	441F068CC	E6101	Land *Sobj	0	116	0	0	0	0	0	0	0
3704	441	F068	441F068CC	E6401	Machinery & Equipment	0	1,862	0	0	0	0	0	0	0
3704	441	F068	441F068CC	E6502	Building Construction - Cip	1,526,262	3,901	0	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3704 Fire Rescue Impact Fees

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3704	441	F068	441F068CC	E6505	Design/Eng/Mgmt- Cip Admin	3,259	1,000	0	0	0	0	0	0	0
TOTAL IN UNIT: F068 West Lantana Station						1,529,521	6,879	0	0	0	0	0	0	0
UNIT: F073 Station 56														
3704	441	F073	441F073CB	E6101	Land *Sobj	326,113	40,312	25,312	0	0	25,312	0	0	25,312
3704	441	F073	441F073CB	E6401	Machinery & Equipment	0	30,542	15,542	0	0	15,542	0	-12,565	2,977
3704	441	F073	441F073CB	E6502	Building Construction - Cip	22,142	572,280	650,322	7,705	0	642,617	0	12,565	655,182
3704	441	F073	441F073CB	E6505	Design/Eng/Mgmt- Cip Admin	95,289	106,271	49,676	29,707	0	19,969	0	0	19,969
TOTAL IN UNIT: F073 Station 56						443,544	749,405	740,852	37,412	0	703,440	0	0	703,440
UNIT: F074 Stations 36 Replacement														
3704	441	F074	441F074CB	E6505	Design/Eng/Mgmt- Cip Admin	0	277	277	0	0	277	0	0	277
TOTAL IN UNIT: F074 Stations 36 Replacement						0	277	277	0	0	277	0	0	277
UNIT: F075 Training Facility														
3704	441	F075	441F075CB	E6101	Land *Sobj	700	607,655	607,655	0	0	607,655	0	0	607,655
3704	441	F075	441F075CB	E6401	Machinery & Equipment	0	0	60,000	55,205	0	4,795	0	0	4,795
3704	441	F075	441F075CB	E6502	Building Construction - Cip	0	3,506,099	4,686,099	3,607,078	0	1,079,021	0	0	1,079,021
3704	441	F075	441F075CB	E6505	Design/Eng/Mgmt- Cip Admin	410,863	106,736	100,365	28,704	0	71,661	0	0	71,661
TOTAL IN UNIT: F075 Training Facility						411,563	4,220,490	5,454,119	3,690,987	0	1,763,132	0	0	1,763,132
UNIT: F079 Minto Station														
3704	441	F079	441F079CB	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3704	441	F079	441F079CB	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3704	441	F079	441F079CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: F079 Minto Station						0	0	0	0	0	0	0	0	0
UNIT: F082 Seminole Pratt/Bee Line Station														
3704	441	F082	441F082CB	E6401	Machinery & Equipment	215,819	33,715	33,715	0	0	33,715	0	0	33,715
3704	441	F082	441F082CB	E6502	Building Construction - Cip	0	1,914,153	1,914,153	0	0	1,914,153	0	0	1,914,153
3704	441	F082	441F082CB	E6505	Design/Eng/Mgmt- Cip Admin	0	85,847	85,847	0	0	85,847	0	0	85,847
TOTAL IN UNIT: F082 Seminole Pratt/Bee Line Station						215,819	2,033,715	2,033,715	0	0	2,033,715	0	0	2,033,715
UNIT: F084 Station 44														
3704	441	F084	441F084CB	E6101	Land *Sobj	14,926	18,221	1,493	0	0	1,493	0	0	1,493
3704	441	F084	441F084CB	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3704	441	F084	441F084CB	E6502	Building Construction - Cip	235,084	1,000,000	900,916	865,512	0	35,404	0	0	35,404
3704	441	F084	441F084CB	E6505	Design/Eng/Mgmt- Cip Admin	35,701	178,554	142,456	33,475	0	108,981	0	0	108,981
TOTAL IN UNIT: F084 Station 44						285,711	1,196,775	1,044,865	898,987	0	145,878	0	0	145,878

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3704 Fire Rescue Impact Fees

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 441						2,968,661	10,725,563	10,973,959	4,690,811	1,159,697	6,283,148	0	0	7,442,845
TOTAL IN FUND: 3704 Fire Rescue Impact Fees						2,968,661	10,725,563	10,973,959	4,690,811	1,159,697	6,283,148	0	0	7,442,845

PBC: Library Improvement Fund

DEPT: 321

UNIT: 9900 Reserves

3750	321	9900	3219900NB	E9909	Res-Improvement Progrm	0	1,424,370	1,447,420	0	0	1,447,420	0	-547,920	899,500
TOTAL IN UNIT: 9900 Reserves						0	1,424,370	1,447,420	0	0	1,447,420	0	-547,920	899,500

UNIT: D06A FY2006 Hurricane

3750	321	D06A	321D06AOA	E4640	Landscape Installation/Maint	6,300	0	0	0	1	0	0	0	1
3750	321	D06A	321D06AOA	E4900	Hurricane/Disaster Expenses	0	164,818	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane						6,300	164,818	0	0	1	0	0	0	1

UNIT: L031 Security/Fire Alarms Systems

3750	321	L031	321L031CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: L031 Security/Fire Alarms Systems						0	0	0	0	0	0	0	0	0

UNIT: L033 Retrofit/Replacement Of A/C

3750	321	L033	321L033OA	E4620	Rep/Maint-Equipment	27,296	21,576	21,576	0	1	21,576	0	0	21,577
TOTAL IN UNIT: L033 Retrofit/Replacement Of A/C						27,296	21,576	21,576	0	1	21,576	0	0	21,577

UNIT: L049 Main Library Expansion

3750	321	L049	321L049CD	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
3750	321	L049	321L049CD	E4907	Building Improvemts Noncapital	0	0	68,960	55,168	0	13,792	0	0	13,792
3750	321	L049	321L049CD	E6211	Building Improvements*	0	0	4,000	4,000	0	0	0	0	0
3750	321	L049	321L049CD	E6401	Machinery & Equipment	0	0	91,858	0	0	91,858	0	0	91,858
3750	321	L049	321L049CD	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: L049 Main Library Expansion						0	0	164,818	59,168	0	105,650	0	0	105,650

UNIT: L063 Systemwide Equipment Upgrade

3750	321	L063	321L063CA	E4620	Rep/Maint-Equipment	0	0	200,000	0	0	200,000	0	0	200,000
3750	321	L063	321L063CA	E5201	Materials/Supplies Operating	0	0	1,400,000	0	0	1,400,000	0	0	1,400,000
3750	321	L063	321L063CA	E6401	Machinery & Equipment	0	0	2,600,000	0	0	2,600,000	0	0	2,600,000
3750	321	L063	321L063CA	E6405	Data Processing Equipment	0	0	800,000	0	0	800,000	0	0	800,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3750 Library Improvement Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: L063 Systemwide Equipment Upgrade					0	0	5,000,000	0	0	5,000,000	0	0	5,000,000
TOTAL IN DEPT : 321					33,596	1,610,764	6,633,814	59,168	2	6,574,646	0	-547,920	6,026,728
TOTAL IN FUND: 3750 Library Improvement Fund					33,596	1,610,764	6,633,814	59,168	2	6,574,646	0	-547,920	6,026,728

PBC: Library Expansion Prgm

DEPT: 321

UNIT: 4000 Library Capital Projects

3751	321	4000	3219900NC	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0
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TOTAL IN UNIT: 4000 Library Capital Projects

0	0	0	0	0	0	0	0	0	0	0	0	0	0
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UNIT: 9900 Reserves

3751	321	9900	3219900NC	E9908	Res-New Projects	0	4,142,005	4,279,150	0	0	4,279,150	0	-3,342,312	936,838
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TOTAL IN UNIT: 9900 Reserves

0	4,142,005	4,279,150	0	0	4,279,150	0	-3,342,312	936,838
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UNIT: L035 Upgrade Of Automation System

3751	321	L035	321L035CA	E3401	Other Contractual Services *	0	242	242	0	0	242	0	0	242
3751	321	L035	321L035CA	E4674	Rep/Maint-Dp Equip	0	1,757	1,757	0	0	1,757	0	0	1,757
3751	321	L035	321L035CA	E5121	Data Proccsng Sftwre/Accessres	0	2,720	2,720	0	0	2,720	0	0	2,720
3751	321	L035	321L035CA	E6405	Data Processing Equipment	0	27,461	27,461	0	0	27,461	0	0	27,461

TOTAL IN UNIT: L035 Upgrade Of Automation System

0	32,180	32,180	0	0	32,180	0	0	32,180	0	0	32,180	0	0	32,180
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UNIT: L039 Land Purchase Jog Road

3751	321	L039	321L039CB	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
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TOTAL IN UNIT: L039 Land Purchase Jog Road

0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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UNIT: L045 Acreage Branch

3751	321	L045	321L045CB	E6101	Land *Sobj	0	3,354,450	3,354,450	0	0	3,354,450	0	0	3,354,450
3751	321	L045	321L045CB	E6502	Building Construction - Cip	0	4,620,174	4,609,574	0	0	4,609,574	0	2,000,000	6,609,574
3751	321	L045	321L045CB	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	400,000	400,000
3751	321	L045	321L045CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	10,600	0	0	10,600	0	0	10,600

TOTAL IN UNIT: L045 Acreage Branch

0	7,974,624	7,974,624	0	0	7,974,624	0	2,400,000	10,374,624
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UNIT: L046 Belle Glade Renovation

3751	321	L046	321L045CB	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	238,420	238,420
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3751 Library Expansion Prgm

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3751	321	L053	321L053CB	E4608	Rep/Maint-Convict Labor	0	0	3,956	3,956	0	0	0	0	0
3751	321	L053	321L053CB	E5111	Office Furniture And Equipment	0	0	20,016	18,792	0	1,224	0	0	1,224
3751	321	L053	321L053CB	E5121	Data Proccsng Sftwre/Accessres	0	0	1,846	1,846	0	0	0	0	0
3751	321	L053	321L053CB	E6401	Machinery & Equipment	0	60,000	420	0	0	420	0	0	420
3751	321	L053	321L053CB	E6502	Building Construction - Cip	11,750	0	247,012	243,489	0	3,523	0	0	3,523
TOTAL IN UNIT: L053 S. Bay (Clarence Anthony) Reno						11,750	60,000	273,250	268,083	0	5,167	0	0	5,167
UNIT: L054 Sw Regional Branch Renovation														
3751	321	L054	321L054CB	E6502	Building Construction - Cip	0	0	0	0	0	0	0	3,457,526	3,457,526
3751	321	L054	321L054CB	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	720,000	720,000
3751	321	L054	321L054CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	155,000	155,000
TOTAL IN UNIT: L054 Sw Regional Branch Renovation						0	0	0	0	0	0	0	4,332,526	4,332,526
UNIT: L056 Wellington Branch Expansion														
3751	321	L056	321L056CB	E4610	Repair/Maint-Buildings	0	0	225	0	0	225	0	0	225
3751	321	L056	321L056CB	E5111	Office Furniture And Equipment	103,915	99,901	34,442	15,538	1	18,904	0	0	18,905
3751	321	L056	321L056CB	E5121	Data Proccsng Sftwre/Accessres	71,138	0	0	0	1	0	0	0	1
3751	321	L056	321L056CB	E6401	Machinery & Equipment	42,506	25,772	6,835	6,770	0	65	0	0	65
3751	321	L056	321L056CB	E6504	Iotb Non Infrastructure	48,060	225,255	148,888	62,340	0	86,548	0	0	86,548
TOTAL IN UNIT: L056 Wellington Branch Expansion						265,619	350,928	190,390	84,648	2	105,742	0	0	105,744
UNIT: L057 West Atlantic Expansion														
3751	321	L057	321L057CB	E5111	Office Furniture And Equipment	0	0	213,297	99,770	0	113,527	0	0	113,527
3751	321	L057	321L057CB	E5121	Data Proccsng Sftwre/Accessres	0	0	23,687	20,644	0	3,043	0	0	3,043
3751	321	L057	321L057CB	E6401	Machinery & Equipment	0	2,019,000	1,465,284	762,424	0	702,860	0	0	702,860
3751	321	L057	321L057CB	E6405	Data Processing Equipment	0	0	115,133	113,001	0	2,132	0	0	2,132
3751	321	L057	321L057CB	E6411	Communication Equipment	0	0	130,488	130,487	0	1	0	0	1
3751	321	L057	321L057CB	E6502	Building Construction - Cip	0	0	71,111	0	0	71,111	0	0	71,111
TOTAL IN UNIT: L057 West Atlantic Expansion						0	2,019,000	2,019,000	1,126,326	0	892,674	0	0	892,674
UNIT: L058 West Boca Branch (New)														
3751	321	L058	321L058CC	E4301	Utilities/Electric	0	0	2,138	2,137	0	1	0	0	1
3751	321	L058	321L058CC	E4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
3751	321	L058	321L058CC	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
3751	321	L058	321L058CC	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
3751	321	L058	321L058CC	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3751	321	L058	321L058CC	E6405	Data Processing Equipment	0	2,339,573	2,058,683	0	0	2,058,683	0	0	2,058,683
3751	321	L058	321L058CC	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
3751	321	L058	321L058CC	E6502	Building Construction - Cip	1,066,952	11,044,533	10,256,333	6,532,642	0	3,723,691	0	0	3,723,691
3751	321	L058	321L058CC	E6511	Cip Const Contgey	0	327,000	327,000	0	0	327,000	0	0	327,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3752 Library Impact Fees

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3752	321	L036	321L036CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3752	321	L036	321L036CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: L036 Jupiter Branch/Expansion						0	0	0	0	0	0	0	0	0
UNIT: L045 Acreage Branch														
3752	321	L045	321L045CA	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
3752	321	L045	321L045CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3752	321	L045	321L045CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3752	321	L045	321L045CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3752	321	L045	321L045CA	E6601	BooksPublications Libry Mtrls	191	388,865	388,865	3,516	0	385,349	0	0	385,349
TOTAL IN UNIT: L045 Acreage Branch						191	388,865	388,865	3,516	0	385,349	0	0	385,349
UNIT: L050 N. County Regional Expansion														
3752	321	L050	321L050CE	E6401	Machinery & Equipment	0	1,361,400	288,120	0	0	288,120	0	0	288,120
3752	321	L050	321L050CE	E6502	Building Construction - Cip	0	3,926,720	5,000,000	66,089	0	4,933,911	0	0	4,933,911
TOTAL IN UNIT: L050 N. County Regional Expansion						0	5,288,120	5,288,120	66,089	0	5,222,031	0	0	5,222,031
UNIT: L052 Royal Palm Branch Expansion														
3752	321	L052	321L052CC	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: L052 Royal Palm Branch Expansion						0	0	0	0	0	0	0	0	0
UNIT: L056 Wellington Branch Expansion														
3752	321	L056	321L056CC	E6601	BooksPublications Libry Mtrls	189,043	404,945	242,257	45,061	0	197,196	0	0	197,196
TOTAL IN UNIT: L056 Wellington Branch Expansion						189,043	404,945	242,257	45,061	0	197,196	0	0	197,196
UNIT: L058 West Boca Branch (New)														
3752	321	L058	321L058CB	E6601	BooksPublications Libry Mtrls	0	806,376	806,376	634,463	0	171,913	0	0	171,913
TOTAL IN UNIT: L058 West Boca Branch (New)						0	806,376	806,376	634,463	0	171,913	0	0	171,913
UNIT: L060 West Lantana Branch (New)														
3752	321	L060	321L060CB	E6502	Building Construction - Cip	0	4,801,128	4,623,860	600	0	4,623,260	0	0	4,623,260
3752	321	L060	321L060CB	E6601	BooksPublications Libry Mtrls	0	911,371	1,088,639	790,775	0	297,864	0	0	297,864
TOTAL IN UNIT: L060 West Lantana Branch (New)						0	5,712,499	5,712,499	791,375	0	4,921,124	0	0	4,921,124
TOTAL IN DEPT : 321						189,234	13,059,102	12,888,645	1,540,504	0	11,348,141	0	616,791	11,964,932
TOTAL IN FUND: 3752 Library Impact Fees						189,234	13,059,102	12,888,645	1,540,504	0	11,348,141	0	616,791	11,964,932

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3753 Library Capital Grants

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
PBC: Library Capital Grants														
DEPT: 321														
UNIT: 9900 Reserves														
3753	321	9900	3219900NF	E9909	Res-Improvement Progrm	0	0	83	0	0	83	0	-83	0
TOTAL IN UNIT: 9900 Reserves						0	0	83	0	0	83	0	-83	0
UNIT: L050 N. County Regional Expansion														
3753	321	L050	321L050CC	E6502	Building Construction - Cip	0	500,000	500,000	0	0	500,000	0	0	500,000
TOTAL IN UNIT: L050 N. County Regional Expansion						0	500,000	500,000	0	0	500,000	0	0	500,000
UNIT: L056 Wellington Branch Expansion														
3753	321	L056	321L056CD	E6502	Building Construction - Cip	350,000	200,000	0	0	0	0	0	0	0
TOTAL IN UNIT: L056 Wellington Branch Expansion						350,000	200,000	0	0	0	0	0	0	0
UNIT: L057 West Atlantic Expansion														
3753	321	L057	321L057CA	E6502	Building Construction - Cip	0	0	500,000	0	0	500,000	0	0	500,000
TOTAL IN UNIT: L057 West Atlantic Expansion						0	0	500,000	0	0	500,000	0	0	500,000
TOTAL IN DEPT : 321						350,000	700,000	1,000,083	0	0	1,000,083	0	-83	1,000,000
TOTAL IN FUND: 3753 Library Capital Grants						350,000	700,000	1,000,083	0	0	1,000,083	0	-83	1,000,000

PBC: Pud Civic Site Cash Out

DEPT: 411														
UNIT: B206 Pbso W Boynton Regional Center														
3800	411	B206	411B206CA	E6502	Building Construction - Cip	826,581	58,223	0	0	0	0	0	0	0
TOTAL IN UNIT: B206 Pbso W Boynton Regional Center						826,581	58,223	0	0	0	0	0	0	0
UNIT: B342 Johnson PUD Land Purchase														
3800	411	B342	411B342CA	E6101	Land *Sobj	145,592	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B342 Johnson PUD Land Purchase						145,592	0	0	0	0	0	0	0	0
UNIT: B356 PBSO Aviation														
3800	411	B356	411B356CC	E6502	Building Construction - Cip	0	1,601,240	1,601,240	407,557	0	1,193,683	0	0	1,193,683

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3800 Pud Civic Site Cash Out

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: B356 PBSO Aviation					0	1,601,240	1,601,240	407,557	0	1,193,683	0	0	1,193,683
UNIT: B357 PBSO K-9 Expansion													
3800	411	B357	411B357CE	E5111 Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
3800	411	B357	411B357CE	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
3800	411	B357	411B357CE	E6502 Building Construction - Cip	0	422,275	422,275	6,150	0	416,125	0	0	416,125
TOTAL IN UNIT: B357 PBSO K-9 Expansion					0	422,275	422,275	6,150	0	416,125	0	0	416,125
TOTAL IN DEPT : 411					972,173	2,081,738	2,023,515	413,707	0	1,609,808	0	0	1,609,808
DEPT: 441													
UNIT: F068 West Lantana Station													
3800	441	F068	441F068CA	E6505 Design/Eng/Mgmt- Cip Admin	11,440	3,079	923	923	0	0	0	0	0
TOTAL IN UNIT: F068 West Lantana Station					11,440	3,079	923	923	0	0	0	0	0
TOTAL IN DEPT : 441					11,440	3,079	923	923	0	0	0	0	0
DEPT: 581													
UNIT: P524 West Delray Regional Park													
3800	581	P524	581P524CA	E6504 Iotb Non Infrastructure	190,380	25	25	25	0	0	0	0	0
3800	581	P524	581P524CA	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P524 West Delray Regional Park					190,380	25	25	25	0	0	0	0	0
TOTAL IN DEPT : 581					190,380	25	25	25	0	0	0	0	0
DEPT: 621													
UNIT: B027 County Industrial Facility													
3800	621	B027	621B027CA	E6502 Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B027 County Industrial Facility					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 621					0	0	0	0	0	0	0	0	0
DEPT: 821													
UNIT: 9802 Reserves - Fund 303													
3800	821	9802	8219802NA	E9908 Res-New Projects	0	324,885	1,774,874	0	173,800	1,774,874	0	0	1,948,674
TOTAL IN UNIT: 9802 Reserves - Fund 303					0	324,885	1,774,874	0	173,800	1,774,874	0	0	1,948,674

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3803 Law Enfc/Impct Fees Z2 Rd Patl

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: B206 Pbso W Boynton Regional Center														
3803	411	B206	411B206CB	E4622	Rep/Maint-Telephone	0	693	41	41	0	0	0	0	0
3803	411	B206	411B206CB	E6101	Land *Sobj	0	8,612	0	0	0	0	0	0	0
3803	411	B206	411B206CB	E6502	Building Construction - Cip	1,885,344	287,580	50,520	40,938	0	9,582	0	0	9,582
3803	411	B206	411B206CB	E6505	Design/Eng/Mgmt- Cip Admin	51,909	12,118	9,778	9,350	0	428	0	0	428
3803	411	B206	411B206CB	E6507	MacHinery & Equipment - Constr	0	0	0	0	0	0	0	0	0
3803	411	B206	411B206CB	E6520	Park Improvements	312,687	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B206 Pbso W Boynton Regional Center						2,249,940	309,003	60,339	50,329	0	10,010	0	0	10,010
UNIT: B343 PBCC Shooting Range Expansion														
3803	411	B343	411B343CB	E6101	Land *Sobj	0	0	289,250	289,250	0	0	0	0	0
3803	411	B343	411B343CB	E6502	Building Construction - Cip	0	500,000	210,750	0	0	210,750	0	0	210,750
TOTAL IN UNIT: B343 PBCC Shooting Range Expansion						0	500,000	500,000	289,250	0	210,750	0	0	210,750
UNIT: B356 PBSO Aviation														
3803	411	B356	411B356CA	E6502	Building Construction - Cip	80,345	796,355	759,580	68,100	0	691,480	0	0	691,480
TOTAL IN UNIT: B356 PBSO Aviation						80,345	796,355	759,580	68,100	0	691,480	0	0	691,480
UNIT: B357 PBSO K-9 Expansion														
3803	411	B357	411B357CB	E6502	Building Construction - Cip	65,181	570,907	565,999	405,838	0	160,161	0	0	160,161
TOTAL IN UNIT: B357 PBSO K-9 Expansion						65,181	570,907	565,999	405,838	0	160,161	0	0	160,161
UNIT: B377 PBSO Driving Range Facility														
3803	411	B377	411B377CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B377 PBSO Driving Range Facility						0	0	0	0	0	0	0	0	0
UNIT: B381 Four Points Hardening/Renovations														
3803	411	B381	411B381CB	E4907	Building Improvemts Noncapital	0	500,000	0	0	0	0	0	0	0
TOTAL IN UNIT: B381 Four Points Hardening/Renovations						0	500,000	0	0	0	0	0	0	0
UNIT: B393 PBSO District 6 @ W. Delray														
3803	411	B393	411B393CA	E6505	Design/Eng/Mgmt- Cip Admin	9,779	81,690	81,440	24,124	0	57,316	0	0	57,316
TOTAL IN UNIT: B393 PBSO District 6 @ W. Delray						9,779	81,690	81,440	24,124	0	57,316	0	0	57,316
UNIT: B432 PBSO Marine Unit														
3803	411	B432	411B432CA	E6502	Building Construction - Cip	0	0	960,000	17,419	0	942,581	0	0	942,581
TOTAL IN UNIT: B432 PBSO Marine Unit						0	0	960,000	17,419	0	942,581	0	0	942,581
TOTAL IN DEPT : 411						2,405,245	4,280,570	2,927,358	855,060	0	2,072,298	0	0	2,072,298

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3803 Law Enfc/Impct Fees Z2 Rd Patl

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 821														
UNIT: 9100 Transfers														
3803	821	9100	8219100NM	E9323	Transfer To Fund 2053	0	0	0	0	2,680,000	0	0	0	2,680,000
TOTAL IN UNIT: 9100 Transfers						0	0	0	0	2,680,000	0	0	0	2,680,000
UNIT: 9999 Reserves														
3803	821	9999	8219999NB	E9909	Res-Improvement Progrm	0	1,183,434	2,317,352	0	-2,263,300	2,317,352	0	0	54,052
TOTAL IN UNIT: 9999 Reserves						0	1,183,434	2,317,352	0	-2,263,300	2,317,352	0	0	54,052
TOTAL IN DEPT : 821						0	1,183,434	2,317,352	0	416,700	2,317,352	0	0	2,734,052
TOTAL IN FUND: 3803 Law Enfc/Impct Fees Z2 Rd Patl						2,405,245	5,464,004	5,244,710	855,060	416,700	4,389,650	0	0	4,806,350

PBC: Public Building Impr Fund

DEPT: 101

UNIT: AG05 Mt. Botanical Garden Entrance

3804	101	AG05	101AG05CA	E6301	Improvements Oth Thn Buildings	14,908	3,392	3,392	0	0	3,392	0	0	3,392
TOTAL IN UNIT: AG05 Mt. Botanical Garden Entrance						14,908	3,392	3,392	0	0	3,392	0	0	3,392
TOTAL IN DEPT : 101						14,908	3,392	3,392	0	0	3,392	0	0	3,392

DEPT: 141

UNIT: B025 Headstart-South Bay Transition

3804	141	B025	141B025CB	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B025 Headstart-South Bay Transition						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 141						0	0	0	0	0	0	0	0	0

DEPT: 411

UNIT: B019 Courthouse-Plaza

3804	411	B019	411B019CD	E6502	Building Construction - Cip	656,526	656,526	0	0	0	0	0	0	0
TOTAL IN UNIT: B019 Courthouse-Plaza						656,526	656,526	0	0	0	0	0	0	0

UNIT: B027 Field Operations & Support Ctr

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3804	411	B027	411B027CA	E6502	Building Construction - Cip	0	103,233	103,233	22,352	0	80,881	0	0	80,881
3804	411	B027	411B027CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B027 Field Operations & Support Ctr						0	103,233	103,233	22,352	0	80,881	0	0	80,881
UNIT: B075 Administration/Training Facility Drainage														
3804	411	B075	411B075CA	E6502	Building Construction - Cip	0	500,000	500,000	0	0	500,000	0	0	500,000
TOTAL IN UNIT: B075 Administration/Training Facility Drainage						0	500,000	500,000	0	0	500,000	0	0	500,000
UNIT: B200 S Cty Courthouse Pkg 2001-03														
3804	411	B200	411B200CA	E6505	Design/Eng/Mgmt- Cip Admin	0	9,054	9,054	0	0	9,054	0	0	9,054
3804	411	B200	411B200CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B200 S Cty Courthouse Pkg 2001-03						0	9,054	9,054	0	0	9,054	0	0	9,054
UNIT: B201 S Cnty Courthouse Expansion														
3804	411	B201	411B201CA	E5111	Office Furniture And Equipment	0	100,000	100,000	24,009	0	75,991	0	0	75,991
3804	411	B201	411B201CA	E6401	Machinery & Equipment	0	200,000	200,000	0	0	200,000	0	0	200,000
3804	411	B201	411B201CA	E6505	Design/Eng/Mgmt- Cip Admin	2,376	2,378	2	0	0	2	0	0	2
TOTAL IN UNIT: B201 S Cnty Courthouse Expansion						2,376	302,378	300,002	24,009	0	275,993	0	0	275,993
UNIT: B203 Headstr/Sr Center Lw Corridor														
3804	411	B203	411B203CA	E6101	Land *Sobj	0	32,226	32,226	0	0	32,226	0	0	32,226
3804	411	B203	411B203CA	E6502	Building Construction - Cip	4,271,951	393,469	119,799	116,422	0	3,377	0	0	3,377
3804	411	B203	411B203CA	E6505	Design/Eng/Mgmt- Cip Admin	95,912	291,015	159,442	30,871	0	128,571	0	100,000	228,571
TOTAL IN UNIT: B203 Headstr/Sr Center Lw Corridor						4,367,863	716,710	311,467	147,293	0	164,174	0	100,000	264,174
UNIT: B206 Pbso W Boynton Regional Center														
3804	411	B206	411B206CC	E6502	Building Construction - Cip	1,039,294	356,238	329,791	56,613	0	273,178	0	0	273,178
3804	411	B206	411B206CC	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B206 Pbso W Boynton Regional Center						1,039,294	356,238	329,791	56,613	0	273,178	0	0	273,178
UNIT: B210 Countywide Var Hvac Replace														
3804	411	B210	411B210CA	E4610	Repair/Maint-Buildings	169,293	38,872	1	0	1	1	0	0	2
3804	411	B210	411B210CA	E4620	Rep/Maint-Equipment	36,298	27,350	27,350	0	1	27,350	0	0	27,351
3804	411	B210	411B210CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B210 Countywide Var Hvac Replace						205,591	66,222	27,351	0	2	27,351	0	0	27,353
UNIT: B212 Land Due Diligence														
3804	411	B212	411B212CA	E6101	Land *Sobj	6,076	38,062	38,062	0	0	38,062	0	0	38,062
TOTAL IN UNIT: B212 Land Due Diligence						6,076	38,062	38,062	0	0	38,062	0	0	38,062

**PALM BEACH COUNTY, FLORIDA
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FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: B213 Emrg Hazard Waste Clenup 2002														
3804	411	B213	411B213OA	E3401	Other Contractual Services *	0	86,337	86,337	0	0	86,337	0	0	86,337
TOTAL IN UNIT: B213 Emrg Hazard Waste Clenup 2002						0	86,337	86,337	0	0	86,337	0	0	86,337
UNIT: B216 Var Facility Renovations														
3804	411	B216	411B216CA	E6504	Iotb Non Infrastructure	0	14,292	14,292	14,292	0	0	0	0	0
TOTAL IN UNIT: B216 Var Facility Renovations						0	14,292	14,292	14,292	0	0	0	0	0
UNIT: B218 Reroofing Program Countywide														
3804	411	B218	411B218OA	E4907	Building Improvemts Noncapital	275,327	34,677	5,285	0	1	5,285	0	0	5,286
TOTAL IN UNIT: B218 Reroofing Program Countywide						275,327	34,677	5,285	0	1	5,285	0	0	5,286
UNIT: B220 Courthouse Camera Replacement														
3804	411	B220	411B220CA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B220 Courthouse Camera Replacement						0	0	0	0	0	0	0	0	0
UNIT: B225 Cty Wide Back Flow Prev Device														
3804	411	B225	411B225CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B225 Cty Wide Back Flow Prev Device						0	0	0	0	0	0	0	0	0
UNIT: B226 Stockade Kitchen/Laundry Repla														
3804	411	B226	411B226CA	E4610	Repair/Maint-Buildings	10,227	0	0	0	1	0	0	-1	0
TOTAL IN UNIT: B226 Stockade Kitchen/Laundry Repla						10,227	0	0	0	1	0	0	-1	0
UNIT: B230 Cjc Stockade Exterior Painting														
3804	411	B230	411B230OA	E4610	Repair/Maint-Buildings	5,977	16,067	16,067	2,548	1	13,519	0	0	13,520
TOTAL IN UNIT: B230 Cjc Stockade Exterior Painting						5,977	16,067	16,067	2,548	1	13,519	0	0	13,520
UNIT: B231 Gvt Cntr Ext Wall Seal/Repair														
3804	411	B231	411B231OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B231 Gvt Cntr Ext Wall Seal/Repair						0	0	0	0	0	0	0	0	0
UNIT: B232 Crthouse Seal A/C System Repr														
3804	411	B232	411B232CB	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
3804	411	B232	411B232CB	E6401	Machinery & Equipment	10,144	464	2	0	0	2	0	-2	0
TOTAL IN UNIT: B232 Crthouse Seal A/C System Repr						10,144	464	2	0	0	2	0	-2	0
UNIT: B233 Gvt Ctr Seal A/C System Repair														
3804	411	B233	411B233OA	E4610	Repair/Maint-Buildings	-96	241,549	241,549	0	1	241,549	0	0	241,550

PALM BEACH COUNTY, FLORIDA
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FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3804	411	B271	411B271OA	E3120	Engineering Services	16,603	38,396	22,707	3,765	1	18,942	0	0	18,943
TOTAL IN UNIT: B271 Structure Cond. Assess Ctywide						16,603	38,396	22,707	3,765	1	18,942	0	0	18,943
UNIT: B272 Termite Remediation Countywide														
3804	411	B272	411B272OA	E4610	Repair/Maint-Buildings	0	16,759	16,759	15,873	0	886	0	0	886
TOTAL IN UNIT: B272 Termite Remediation Countywide						0	16,759	16,759	15,873	0	886	0	0	886
UNIT: B273 Energy Conservation Countywide														
3804	411	B273	411B273OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B273 Energy Conservation Countywide						0	0	0	0	0	0	0	0	0
UNIT: B274 Weatherproofing Countywide														
3804	411	B274	411B274OA	E4610	Repair/Maint-Buildings	66,713	126,054	62,657	62,656	1	1	0	-2	0
TOTAL IN UNIT: B274 Weatherproofing Countywide						66,713	126,054	62,657	62,656	1	1	0	-2	0
UNIT: B275 Courthouse Card Access Frt Ele														
3804	411	B275	411B275CA	E6401	Machinery & Equipment	0	47,240	0	0	0	0	0	0	0
TOTAL IN UNIT: B275 Courthouse Card Access Frt Ele						0	47,240	0	0	0	0	0	0	0
UNIT: B276 Courthouse Loading Dock Gate														
3804	411	B276	411B276OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B276 Courthouse Loading Dock Gate						0	0	0	0	0	0	0	0	0
UNIT: B277 Courthouse Frt Elevator 7 & 8														
3804	411	B277	411B277OA	E4907	Building Improvemts Noncapital	0	52,792	0	0	0	0	0	0	0
TOTAL IN UNIT: B277 Courthouse Frt Elevator 7 & 8						0	52,792	0	0	0	0	0	0	0
UNIT: B278 Courthouse Pole Replacements														
3804	411	B278	411B278CA	E6401	Machinery & Equipment	0	33,929	0	0	0	0	0	0	0
TOTAL IN UNIT: B278 Courthouse Pole Replacements						0	33,929	0	0	0	0	0	0	0
UNIT: B280 Courthouse Roll-Up Doors														
3804	411	B280	411B280CA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B280 Courthouse Roll-Up Doors						0	0	0	0	0	0	0	0	0
UNIT: B281 Govt Ctr Public Restrooms														
3804	411	B281	411B281OA	E4610	Repair/Maint-Buildings	1,212	5,617	4,406	4,405	1	1	0	-2	0
TOTAL IN UNIT: B281 Govt Ctr Public Restrooms						1,212	5,617	4,406	4,405	1	1	0	-2	0

PALM BEACH COUNTY, FLORIDA
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FUND: 3804 Public Building Impr Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: B282 Govt Ctr Soffit Replacement													
3804	411	B282	411B282OA	E4610 Repair/Maint-Buildings	106,341	53,826	8,660	8,659	1	1	0	-2	0
TOTAL IN UNIT: B282 Govt Ctr Soffit Replacement					106,341	53,826	8,660	8,659	1	1	0	-2	0
UNIT: B284 Jud Garage Clean & Reseal													
3804	411	B284	411B284OA	E4610 Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B284 Jud Garage Clean & Reseal					0	0	0	0	0	0	0	0	0
UNIT: B287 Cjc Kitchen & Laundry Replace													
3804	411	B287	411B287CA	E4610 Repair/Maint-Buildings	875	0	0	0	1	0	0	-1	0
TOTAL IN UNIT: B287 Cjc Kitchen & Laundry Replace					875	0	0	0	1	0	0	-1	0
UNIT: B290 Gvt Ctr 5th Fl Renovations													
3804	411	B290	411B290OA	E4907 Building Improvemts Noncapital	0	113,104	0	0	0	0	0	0	0
TOTAL IN UNIT: B290 Gvt Ctr 5th Fl Renovations					0	113,104	0	0	0	0	0	0	0
UNIT: B291 Headstart Gaines Park													
3804	411	B291	411B291CA	E6211 Building Improvements*	0	4,740	4,740	0	0	4,740	0	0	4,740
3804	411	B291	411B291CA	E6503 Leasehold Improvements - Cip	0	85,369	85,369	0	0	85,369	0	0	85,369
TOTAL IN UNIT: B291 Headstart Gaines Park					0	90,109	90,109	0	0	90,109	0	0	90,109
UNIT: B292 Animal C&C Pahokee Shelter													
3804	411	B292	411B292CA	E4907 Building Improvemts Noncapital	0	2,548,301	2,534,782	295,562	0	2,239,220	0	0	2,239,220
3804	411	B292	411B292CA	E6502 Building Construction - Cip	25,866	0	0	0	0	0	0	0	0
3804	411	B292	411B292CA	E6505 Design/Eng/Mgmt- Cip Admin	105,930	0	3,554	1,686	0	1,868	0	0	1,868
TOTAL IN UNIT: B292 Animal C&C Pahokee Shelter					131,796	2,548,301	2,538,336	297,248	0	2,241,088	0	0	2,241,088
UNIT: B293 Public Defender 6 Fl Build Out													
3804	411	B293	411B293CA	E4610 Repair/Maint-Buildings	1,343	70,365	70,056	20,090	1	49,966	0	0	49,967
3804	411	B293	411B293CA	E6502 Building Construction - Cip	0	10,000	10,000	0	0	10,000	0	0	10,000
TOTAL IN UNIT: B293 Public Defender 6 Fl Build Out					1,343	80,365	80,056	20,090	1	59,966	0	0	59,967
UNIT: B294 Med Examiner Crime Scene Bay													
3804	411	B294	411B294CA	E6502 Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B294 Med Examiner Crime Scene Bay					0	0	0	0	0	0	0	0	0
UNIT: B295 Various Site Improvements													
3804	411	B295	411B295OA	E4605 Maintenance-Grounds	57,674	7,501	7,501	0	1	7,501	0	0	7,502

PALM BEACH COUNTY, FLORIDA
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FUND: 3804 Public Building Impr Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: B295 Various Site Improvements					57,674	7,501	7,501	0	1	7,501	0	0	7,502
UNIT: B296 Govt Ctr Sun Shade Removal													
3804	411	B296	411B296OA	E4907 Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B296 Govt Ctr Sun Shade Removal					0	0	0	0	0	0	0	0	0
UNIT: B298 Various Facil Imp-Constitnl													
3804	411	B298	411B298OA	E4907 Building Improvemts Noncapital	187,731	97,717	77,188	76,872	1	316	0	0	317
3804	411	B298	411B298OA	E6504 Iotb Non Infrastructure	0	839	839	0	0	839	0	0	839
TOTAL IN UNIT: B298 Various Facil Imp-Constitnl					187,731	98,556	78,027	76,872	1	1,155	0	0	1,156
UNIT: B300 Ac&C Main Kennel Expansion													
3804	411	B300	411B300CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B300 Ac&C Main Kennel Expansion					0	0	0	0	0	0	0	0	0
UNIT: B302 Ac&C Floor & Kennel Repl													
3804	411	B302	411B302OA	E4610 Repair/Maint-Buildings	0	592,863	0	0	0	0	0	0	0
3804	411	B302	411B302OA	E4907 Building Improvemts Noncapital	0	630,000	1,222,863	164,389	0	1,058,474	0	0	1,058,474
TOTAL IN UNIT: B302 Ac&C Floor & Kennel Repl					0	1,222,863	1,222,863	164,389	0	1,058,474	0	0	1,058,474
UNIT: B303 Ac&C Modular Office Unit													
3804	411	B303	411B303CA	E4610 Repair/Maint-Buildings	40,744	40,744	1	0	1	1	0	0	2
3804	411	B303	411B303CA	E6401 Machinery & Equipment	0	50,601	50,601	0	0	50,601	0	0	50,601
TOTAL IN UNIT: B303 Ac&C Modular Office Unit					40,744	91,345	50,602	0	1	50,602	0	0	50,603
UNIT: B304 Belle Glade Clerk Office Repl													
3804	411	B304	411B304OA	E4610 Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B304 Belle Glade Clerk Office Repl					0	0	0	0	0	0	0	0	0
UNIT: B307 Emerg Operations Ctr Ups													
3804	411	B307	411B307CA	E4610 Repair/Maint-Buildings	54,773	1	1	0	1	1	0	0	2
3804	411	B307	411B307CA	E6401 Machinery & Equipment	0	120,226	120,226	0	0	120,226	0	0	120,226
TOTAL IN UNIT: B307 Emerg Operations Ctr Ups					54,773	120,227	120,227	0	1	120,227	0	0	120,228
UNIT: B308 Govt Ctr A/C Connect Crtl Plnt													
3804	411	B308	411B308CA	E4610 Repair/Maint-Buildings	71,332	3,411,525	3,373,668	299,547	1	3,074,121	0	0	3,074,122
3804	411	B308	411B308CA	E6401 Machinery & Equipment	0	1,700,000	1,700,000	0	0	1,700,000	0	0	1,700,000
TOTAL IN UNIT: B308 Govt Ctr A/C Connect Crtl Plnt					71,332	5,111,525	5,073,668	299,547	1	4,774,121	0	0	4,774,122

PALM BEACH COUNTY, FLORIDA
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FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: B309 Graphics Jog Rd Renovation														
3804	411	B309	411B309OA	E4610	Repair/Maint-Buildings	4,498	4,499	1	0	1	1	0	-2	0
TOTAL IN UNIT: B309 Graphics Jog Rd Renovation						4,498	4,499	1	0	1	1	0	-2	0
UNIT: B310 Headstart Ctr West Palm Beach														
3804	411	B310	411B310CA	E6211	Building Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B310 Headstart Ctr West Palm Beach						0	0	0	0	0	0	0	0	0
UNIT: B311 High Ridge Ctr Hanley Bld Repl														
3804	411	B311	411B311OA	E4610	Repair/Maint-Buildings	0	1	1	0	0	1	0	-1	0
TOTAL IN UNIT: B311 High Ridge Ctr Hanley Bld Repl						0	1	1	0	0	1	0	-1	0
UNIT: B312 Land Due Diligence 04														
3804	411	B312	411B312CA	E6101	Land *Sobj	0	4,534	4,534	1,006	0	3,528	0	0	3,528
TOTAL IN UNIT: B312 Land Due Diligence 04						0	4,534	4,534	1,006	0	3,528	0	0	3,528
UNIT: B314 W Cty Admin-2nd Courtroom														
3804	411	B314	411B314OA	E4610	Repair/Maint-Buildings	64,256	48,689	48,689	0	1	48,689	0	0	48,690
TOTAL IN UNIT: B314 W Cty Admin-2nd Courtroom						64,256	48,689	48,689	0	1	48,689	0	0	48,690
UNIT: B315 Cjc Fire Alarm Repl 04														
3804	411	B315	411B315CA	E4610	Repair/Maint-Buildings	0	20,000	0	0	0	0	0	0	0
3804	411	B315	411B315CA	E4907	Building Improvemts Noncapital	0	0	570,000	0	0	570,000	0	0	570,000
3804	411	B315	411B315CA	E6401	Machinery & Equipment	0	550,000	0	0	0	0	0	0	0
TOTAL IN UNIT: B315 Cjc Fire Alarm Repl 04						0	570,000	570,000	0	0	570,000	0	0	570,000
UNIT: B317 Var Secrty/Fire/Audio Repl														
3804	411	B317	411B317CA	E4620	Rep/Maint-Equipment	3,800	0	0	0	1	0	0	-1	0
TOTAL IN UNIT: B317 Var Secrty/Fire/Audio Repl						3,800	0	0	0	1	0	0	-1	0
UNIT: B320 Tel/Data Highridge Center														
3804	411	B320	411B320CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B320 Tel/Data Highridge Center						0	0	0	0	0	0	0	0	0
UNIT: B321 Tel/Data Lake Worth Sr Ctr														
3804	411	B321	411B321CA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
3804	411	B321	411B321CA	E6411	Communication Equipment	72,899	75,000	2,102	2,102	0	0	0	0	0
TOTAL IN UNIT: B321 Tel/Data Lake Worth Sr Ctr						72,899	75,000	2,102	2,102	0	0	0	0	0

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FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3804	411	B333	411B333CA	E4610	Repair/Maint-Buildings	32,706	13,720	0	0	1	0	0	-1	0
3804	411	B333	411B333CA	E6401	Machinery & Equipment	0	1,518	0	0	0	0	0	0	0
TOTAL IN UNIT: B333 Crthse/Sa/Pd/Wye Strainers						32,706	15,238	0	0	1	0	0	-1	0
UNIT: B335 Govt Ctr Garage Electric Repl														
3804	411	B335	411B335OA	E4610	Repair/Maint-Buildings	0	50,000	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: B335 Govt Ctr Garage Electric Repl						0	50,000	50,000	0	0	50,000	0	0	50,000
UNIT: B336 Var Facility Renovations														
3804	411	B336	411B336OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B336 Var Facility Renovations						0	0	0	0	0	0	0	0	0
UNIT: B338 Old Shooting Range Clean-Up														
3804	411	B338	411B338CA	E4605	Maintenance-Grounds	0	602,784	602,784	354,450	0	248,334	0	0	248,334
3804	411	B338	411B338CA	E6505	Design/Eng/Mgmt- Cip Admin	1,936	42,638	42,638	0	0	42,638	0	0	42,638
TOTAL IN UNIT: B338 Old Shooting Range Clean-Up						1,936	645,422	645,422	354,450	0	290,972	0	0	290,972
UNIT: B343 PBCC Shooting Range Expansion														
3804	411	B343	411B343CA	E6505	Design/Eng/Mgmt- Cip Admin	0	47,501	47,501	0	0	47,501	0	0	47,501
TOTAL IN UNIT: B343 PBCC Shooting Range Expansion						0	47,501	47,501	0	0	47,501	0	0	47,501
UNIT: B347 Airport Center Cover & Renovation														
3804	411	B347	411B347CA	E4907	Building Improvemts Noncapital	254,234	3,669,011	4,722,448	403,269	1	4,319,179	0	0	4,319,180
3804	411	B347	411B347CA	E5111	Office Furniture And Equipment	0	150,000	150,000	0	0	150,000	0	0	150,000
3804	411	B347	411B347CA	E6211	Building Improvements*	0	232,429	380,213	214	0	379,999	0	0	379,999
3804	411	B347	411B347CA	E6401	Machinery & Equipment	0	400,000	400,000	0	0	400,000	0	0	400,000
3804	411	B347	411B347CA	E6502	Building Construction - Cip	4,498	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B347 Airport Center Cover & Renovation						258,732	4,451,440	5,652,661	403,483	1	5,249,178	0	0	5,249,179
UNIT: B348 Animal C & C Incinerator Replace														
3804	411	B348	411B348CA	E4907	Building Improvemts Noncapital	73,457	360,728	326,543	46,694	1	279,849	0	0	279,850
TOTAL IN UNIT: B348 Animal C & C Incinerator Replace						73,457	360,728	326,543	46,694	1	279,849	0	0	279,850
UNIT: B349 Countywide Card Access														
3804	411	B349	411B349CA	E4907	Building Improvemts Noncapital	0	1	1	0	0	1	0	-1	0
TOTAL IN UNIT: B349 Countywide Card Access						0	1	1	0	0	1	0	-1	0
UNIT: B350 Countywide Fire Alarm Sys Replace														
3804	411	B350	411B350CA	E4907	Building Improvemts Noncapital	0	420,000	420,000	0	0	420,000	0	0	420,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: B350 Countywide Fire Alarm Sys Replace						0	420,000	420,000	0	0	420,000	0	0	420,000
UNIT: B351 Countywide Repair Replace & Renov Cty Bldgs														
3804	411	B351	411B351CA	E4907	Building Improvemts Noncapital	1,699,822	1,546,797	975,235	630,461	1	344,774	0	0	344,775
TOTAL IN UNIT: B351 Countywide Repair Replace & Renov Cty Bldgs						1,699,822	1,546,797	975,235	630,461	1	344,774	0	0	344,775
UNIT: B352 Countywide Sec Systems Replace														
3804	411	B352	411B352CA	E4907	Building Improvemts Noncapital	44,020	10,859	10,859	0	1	10,859	0	0	10,860
3804	411	B352	411B352CA	E6401	Machinery & Equipment	12,121	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B352 Countywide Sec Systems Replace						56,141	10,859	10,859	0	1	10,859	0	0	10,860
UNIT: B353 Countywide Video/Audio Replacement														
3804	411	B353	411B353CA	E4907	Building Improvemts Noncapital	4,494	0	0	0	1	0	0	-1	0
TOTAL IN UNIT: B353 Countywide Video/Audio Replacement						4,494	0	0	0	1	0	0	-1	0
UNIT: B354 F D & O Land Acquisition														
3804	411	B354	411B354CA	E6101	Land *Sobj	49,746	38,599	38,599	8,813	0	29,786	0	0	29,786
TOTAL IN UNIT: B354 F D & O Land Acquisition						49,746	38,599	38,599	8,813	0	29,786	0	0	29,786
UNIT: B356 PBSO Aviation														
3804	411	B356	411B356CB	E6502	Building Construction - Cip	1,335,545	3,724,253	3,147,748	2,328,106	0	819,642	0	0	819,642
TOTAL IN UNIT: B356 PBSO Aviation						1,335,545	3,724,253	3,147,748	2,328,106	0	819,642	0	0	819,642
UNIT: B357 PBSO K-9 Expansion														
3804	411	B357	411B357CA	E6502	Building Construction - Cip	32,511	120,572	120,088	9,439	0	110,649	0	0	110,649
TOTAL IN UNIT: B357 PBSO K-9 Expansion						32,511	120,572	120,088	9,439	0	110,649	0	0	110,649
UNIT: B358 S. Cty Admin PA Renovation														
3804	411	B358	411B358CA	E4907	Building Improvemts Noncapital	20,559	136,744	136,744	1,205	1	135,539	0	0	135,540
TOTAL IN UNIT: B358 S. Cty Admin PA Renovation						20,559	136,744	136,744	1,205	1	135,539	0	0	135,540
UNIT: B359 Spill Prevention Control & Cty Measures														
3804	411	B359	411B359CA	E4610	Repair/Maint-Buildings	0	29,000	29,000	0	0	29,000	0	0	29,000
TOTAL IN UNIT: B359 Spill Prevention Control & Cty Measures						0	29,000	29,000	0	0	29,000	0	0	29,000
UNIT: B360 Warehouse Facility Construct														
3804	411	B360	411B360CA	E6502	Building Construction - Cip	88,000	112,000	112,000	112,000	0	0	0	0	0
TOTAL IN UNIT: B360 Warehouse Facility Construct						88,000	112,000	112,000	112,000	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: B361 Judicial Garage (600 spaces)														
3804	411	B361	411B361OD	E3401	Other Contractual Services *	470,429	312,154	214,307	214,297	1	10	0	0	11
TOTAL IN UNIT: B361 Judicial Garage (600 spaces)						470,429	312,154	214,307	214,297	1	10	0	0	11
UNIT: B362 Stockade Planning Study														
3804	411	B362	411B362CB	E6502	Building Construction - Cip	4,916,283	6,021,652	4,532,108	3,493,818	0	1,038,290	0	0	1,038,290
TOTAL IN UNIT: B362 Stockade Planning Study						4,916,283	6,021,652	4,532,108	3,493,818	0	1,038,290	0	0	1,038,290
UNIT: B363 Industrial Facility (Vista) Furniture														
3804	411	B363	411B363CA	E5111	Office Furniture And Equipment	139,550	346,715	207,166	85,764	1	121,402	0	0	121,403
3804	411	B363	411B363CA	E6401	Machinery & Equipment	395,915	213,699	107,371	78,315	0	29,056	0	0	29,056
TOTAL IN UNIT: B363 Industrial Facility (Vista) Furniture						535,465	560,414	314,537	164,079	1	150,458	0	0	150,459
UNIT: B365 Hurricanes FY04 Repair & Replacement														
3804	411	B365	411B365OA	E4610	Repair/Maint-Buildings	27,425	37,691	37,691	0	1	37,691	0	0	37,692
TOTAL IN UNIT: B365 Hurricanes FY04 Repair & Replacement						27,425	37,691	37,691	0	1	37,691	0	0	37,692
UNIT: B367 Vista Center Hurricane R & R														
3804	411	B367	411B367CA	E4610	Repair/Maint-Buildings	22,294	23,225	7,179	0	1	7,179	0	0	7,180
TOTAL IN UNIT: B367 Vista Center Hurricane R & R						22,294	23,225	7,179	0	1	7,179	0	0	7,180
UNIT: B372 DNA Lab Expansion														
3804	411	B372	411B372CB	E4907	Building Improvemts Noncapital	60,969	58,593	0	0	0	0	0	0	0
TOTAL IN UNIT: B372 DNA Lab Expansion						60,969	58,593	0	0	0	0	0	0	0
UNIT: B375 EOC Expansion														
3804	411	B375	411B375CA	E6502	Building Construction - Cip	0	732,000	732,000	0	0	732,000	0	0	732,000
TOTAL IN UNIT: B375 EOC Expansion						0	732,000	732,000	0	0	732,000	0	0	732,000
UNIT: B376 AC & C Belvedere Expansion														
3804	411	B376	411B376CA	E4907	Building Improvemts Noncapital	0	0	66,045	66,045	0	0	0	0	0
3804	411	B376	411B376CA	E4945	Advertising	0	0	0	0	0	0	0	0	0
3804	411	B376	411B376CA	E6502	Building Construction - Cip	0	2,213,839	2,147,794	7,113	0	2,140,681	0	0	2,140,681
TOTAL IN UNIT: B376 AC & C Belvedere Expansion						0	2,213,839	2,213,839	73,158	0	2,140,681	0	0	2,140,681
UNIT: B377 PBSO Driving Range Facility														
3804	411	B377	411B377CB	E6502	Building Construction - Cip	0	850,000	850,000	0	0	850,000	0	0	850,000
TOTAL IN UNIT: B377 PBSO Driving Range Facility						0	850,000	850,000	0	0	850,000	0	0	850,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: B378 West County Jail A POD Expansion														
3804	411	B378	411B378CA	E6502	Building Construction - Cip	135,651	1,020,124	899,644	840,181	0	59,463	0	0	59,463
TOTAL IN UNIT: B378 West County Jail A POD Expansion						135,651	1,020,124	899,644	840,181	0	59,463	0	0	59,463
UNIT: B379 State Attorney 2nd Floor Buildout														
3804	411	B379	411B379CA	E6502	Building Construction - Cip	52,227	197,500	578,374	232,227	0	346,147	0	0	346,147
TOTAL IN UNIT: B379 State Attorney 2nd Floor Buildout						52,227	197,500	578,374	232,227	0	346,147	0	0	346,147
UNIT: B380 Head Start-Lake Worth														
3804	411	B380	411B380CA	E6502	Building Construction - Cip	61,003	1,220,000	158,450	158,449	0	1	0	-1	0
TOTAL IN UNIT: B380 Head Start-Lake Worth						61,003	1,220,000	158,450	158,449	0	1	0	-1	0
UNIT: B381 Four Points Hardening/Renovations														
3804	411	B381	411B381CA	E4907	Building Improvemts Noncapital	0	700,000	700,000	0	0	700,000	0	0	700,000
TOTAL IN UNIT: B381 Four Points Hardening/Renovations						0	700,000	700,000	0	0	700,000	0	0	700,000
UNIT: B382 Westgate Head Start CAS														
3804	411	B382	411B382CA	E6502	Building Construction - Cip	649,861	484	139	0	0	139	0	0	139
TOTAL IN UNIT: B382 Westgate Head Start CAS						649,861	484	139	0	0	139	0	0	139
UNIT: B383 S Cty Admin-Property Appraiser														
3804	411	B383	411B383CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B383 S Cty Admin-Property Appraiser						0	0	0	0	0	0	0	0	0
UNIT: B384 Ctywide Card Access FY06														
3804	411	B384	411B384CA	E4907	Building Improvemts Noncapital	27,727	547,553	547,553	372,273	1	175,280	0	0	175,281
TOTAL IN UNIT: B384 Ctywide Card Access FY06						27,727	547,553	547,553	372,273	1	175,280	0	0	175,281
UNIT: B385 Countywide Fire Alarm Sys Replace FY06														
3804	411	B385	411B385CA	E4907	Building Improvemts Noncapital	0	354,097	354,097	0	0	354,097	0	0	354,097
TOTAL IN UNIT: B385 Countywide Fire Alarm Sys Replace FY06						0	354,097	354,097	0	0	354,097	0	0	354,097
UNIT: B386 Countywide Repair Replace Renovate FY06														
3804	411	B386	411B386CA	E4907	Building Improvemts Noncapital	1,059,297	3,151,812	2,956,380	540,597	1	2,415,783	0	0	2,415,784
TOTAL IN UNIT: B386 Countywide Repair Replace Renovate FY06						1,059,297	3,151,812	2,956,380	540,597	1	2,415,783	0	0	2,415,784
UNIT: B387 Countywide Security Sys Replace 06														
3804	411	B387	411B387CA	E4907	Building Improvemts Noncapital	127,370	332,000	204,630	0	1	204,630	0	0	204,631

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3804 Public Building Impr Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: B387 Countywide Security Sys Replace 06					127,370	332,000	204,630	0	1	204,630	0	0	204,631
UNIT: B388 Countywide Video/Audio Replace FY06													
3804	411	B388	411B388CA	E4907 Building Improvemts Noncapital	0	96,961	96,961	74,648	0	22,313	0	0	22,313
TOTAL IN UNIT: B388 Countywide Video/Audio Replace FY06					0	96,961	96,961	74,648	0	22,313	0	0	22,313
UNIT: B389 Various Facility Imp/Const Officers													
3804	411	B389	411B389CA	E4412 Rent-Storage/Warehouse Space *	48,789	8,001	1	0	1	1	0	0	2
3804	411	B389	411B389CA	E4907 Building Improvemts Noncapital	602,257	573,054	319,621	297,724	1	21,897	0	0	21,898
TOTAL IN UNIT: B389 Various Facility Imp/Const Officers					651,046	581,055	319,622	297,724	2	21,898	0	0	21,900
UNIT: B390 Various Facility Renovations FY06													
3804	411	B390	411B390CA	E4907 Building Improvemts Noncapital	0	133,030	133,030	0	0	133,030	0	0	133,030
TOTAL IN UNIT: B390 Various Facility Renovations FY06					0	133,030	133,030	0	0	133,030	0	0	133,030
UNIT: B391 Various Security/Fire/Audio Equip Replace FY06													
3804	411	B391	411B391CA	E4907 Building Improvemts Noncapital	3,662	26,338	23,239	0	1	23,239	0	0	23,240
3804	411	B391	411B391CA	E6401 Machinery & Equipment	0	0	3,099	3,099	0	0	0	0	0
TOTAL IN UNIT: B391 Various Security/Fire/Audio Equip Replace FY06					3,662	26,338	26,338	3,099	1	23,239	0	0	23,240
UNIT: B392 FD&O Land Acquisition FY06													
3804	411	B392	411B392CA	E6101 Land *Sobj	119,946	108,382	176,388	47,733	0	128,655	0	0	128,655
TOTAL IN UNIT: B392 FD&O Land Acquisition FY06					119,946	108,382	176,388	47,733	0	128,655	0	0	128,655
UNIT: B393 PBSO District 6 @ W. Delray													
3804	411	B393	411B393CB	E4907 Building Improvemts Noncapital	0	10,000	10,000	0	0	10,000	0	0	10,000
TOTAL IN UNIT: B393 PBSO District 6 @ W. Delray					0	10,000	10,000	0	0	10,000	0	0	10,000
UNIT: B394 S. County Tax Collector Office													
3804	411	B394	411B394CA	E6502 Building Construction - Cip	0	80,000	80,000	0	0	80,000	0	0	80,000
TOTAL IN UNIT: B394 S. County Tax Collector Office					0	80,000	80,000	0	0	80,000	0	0	80,000
UNIT: B396 Cherry Road Facility Various Renovations													
3804	411	B396	411B396CA	E4907 Building Improvemts Noncapital	0	269,573	269,573	84,998	0	184,575	0	0	184,575
TOTAL IN UNIT: B396 Cherry Road Facility Various Renovations					0	269,573	269,573	84,998	0	184,575	0	0	184,575
UNIT: B399 SCU/EOC Hardening													
3804	411	B399	411B399CA	E4907 Building Improvemts Noncapital	27,460	28,918	28,918	0	1	28,918	0	0	28,919
TOTAL IN UNIT: B399 SCU/EOC Hardening					27,460	28,918	28,918	0	1	28,918	0	0	28,919

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: B400 Countywide Card Access 07														
3804	411	B400	411B400CA	E4907	Building Improvemts Noncapital	0	300,000	300,000	0	0	300,000	0	0	300,000
TOTAL IN UNIT: B400 Countywide Card Access 07						0	300,000	300,000	0	0	300,000	0	0	300,000
UNIT: B401 Countywide Fire Alarm Replace 07														
3804	411	B401	411B401CA	E4907	Building Improvemts Noncapital	0	90,000	90,000	0	0	90,000	0	0	90,000
TOTAL IN UNIT: B401 Countywide Fire Alarm Replace 07						0	90,000	90,000	0	0	90,000	0	0	90,000
UNIT: B402 Countywide Repair & Replace 07														
3804	411	B402	411B402CA	E4907	Building Improvemts Noncapital	862,837	4,813,800	4,502,164	1,285,812	1	3,216,352	0	0	3,216,353
TOTAL IN UNIT: B402 Countywide Repair & Replace 07						862,837	4,813,800	4,502,164	1,285,812	1	3,216,352	0	0	3,216,353
UNIT: B403 Countywide Security System 07														
3804	411	B403	411B403CA	E4907	Building Improvemts Noncapital	0	340,000	340,000	0	0	340,000	0	0	340,000
TOTAL IN UNIT: B403 Countywide Security System 07						0	340,000	340,000	0	0	340,000	0	0	340,000
UNIT: B404 Countywide Video/Audio 07														
3804	411	B404	411B404CA	E4907	Building Improvemts Noncapital	105,896	414,104	414,104	179,327	1	234,777	0	0	234,778
TOTAL IN UNIT: B404 Countywide Video/Audio 07						105,896	414,104	414,104	179,327	1	234,777	0	0	234,778
UNIT: B405 Countywide Hurrican Hardening of Facilities 07														
3804	411	B405	411B405CA	E4907	Building Improvemts Noncapital	0	4,500,000	4,500,000	229,099	0	4,270,901	0	0	4,270,901
TOTAL IN UNIT: B405 Countywide Hurrican Hardening of Facilities 07						0	4,500,000	4,500,000	229,099	0	4,270,901	0	0	4,270,901
UNIT: B406 FD&O Land Acquisition														
3804	411	B406	411B406CA	E6101	Land *Sobj	0	200,000	200,000	24,460	0	175,540	0	0	175,540
TOTAL IN UNIT: B406 FD&O Land Acquisition						0	200,000	200,000	24,460	0	175,540	0	0	175,540
UNIT: B407 Various Facility Improvements/Const Officers 07														
3804	411	B407	411B407CA	E4907	Building Improvemts Noncapital	1,000,000	594,787	0	0	1	0	0	-1	0
TOTAL IN UNIT: B407 Various Facility Improvements/Const Officers 07						1,000,000	594,787	0	0	1	0	0	-1	0
UNIT: B408 Government Center Space Reallocation														
3804	411	B408	411B408CA	E4907	Building Improvemts Noncapital	0	150,000	150,000	0	0	150,000	0	0	150,000
TOTAL IN UNIT: B408 Government Center Space Reallocation						0	150,000	150,000	0	0	150,000	0	0	150,000
UNIT: B409 Headstart-West Palm Beach														
3804	411	B409	411B409CA	E4907	Building Improvemts Noncapital	55,098	2,944,902	2,944,902	170,675	1	2,774,227	0	0	2,774,228

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: B409 Headstart-West Palm Beach						55,098	2,944,902	2,944,902	170,675	1	2,774,227	0	0	2,774,228
UNIT: B410 Hurricane Hazard Mitigation														
3804	411	B410	411B410CA	E4907	Building Improvemts Noncapital	231,637	2,504,804	2,458,363	39,144	1	2,419,219	0	0	2,419,220
TOTAL IN UNIT: B410 Hurricane Hazard Mitigation						231,637	2,504,804	2,458,363	39,144	1	2,419,219	0	0	2,419,220
UNIT: B412 PBSO Violent Crime/Marine Unit Improv														
3804	411	B412	411B412CA	E4907	Building Improvemts Noncapital	153,233	149,065	123,442	114,509	1	8,933	0	0	8,934
3804	411	B412	411B412CA	E6505	Design/Eng/Mgmt- Cip Admin	0	147,959	23,326	0	0	23,326	0	0	23,326
TOTAL IN UNIT: B412 PBSO Violent Crime/Marine Unit Improv						153,233	297,024	146,768	114,509	1	32,259	0	0	32,260
UNIT: B413 Underground Storage Tank Compliance														
3804	411	B413	411B413CA	E3401	Other Contractual Services *	0	50,000	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: B413 Underground Storage Tank Compliance						0	50,000	50,000	0	0	50,000	0	0	50,000
UNIT: B414 Various Facility Renovations 07														
3804	411	B414	411B414CA	E4907	Building Improvemts Noncapital	0	200,000	200,000	0	0	200,000	0	0	200,000
TOTAL IN UNIT: B414 Various Facility Renovations 07						0	200,000	200,000	0	0	200,000	0	0	200,000
UNIT: B415 Various Security/Fire Replace 07														
3804	411	B415	411B415CA	E4907	Building Improvemts Noncapital	0	30,000	30,000	0	0	30,000	0	0	30,000
TOTAL IN UNIT: B415 Various Security/Fire Replace 07						0	30,000	30,000	0	0	30,000	0	0	30,000
UNIT: B416 Judicial Center 4th Floor IT Renovation														
3804	411	B416	411B416CA	E4907	Building Improvemts Noncapital	420,149	46,434	9,852	0	1	9,852	0	0	9,853
TOTAL IN UNIT: B416 Judicial Center 4th Floor IT Renovation						420,149	46,434	9,852	0	1	9,852	0	0	9,853
UNIT: B417 Clerks Rm 203, Govn't Ctr Flooring 08														
3804	411	B417	411B417OA	E4907	Building Improvemts Noncapital	0	10,000	10,000	0	0	10,000	0	0	10,000
TOTAL IN UNIT: B417 Clerks Rm 203, Govn't Ctr Flooring 08						0	10,000	10,000	0	0	10,000	0	0	10,000
UNIT: B418 Court House 4A/4C Courtroom Mods 08														
3804	411	B418	411B418OA	E4907	Building Improvemts Noncapital	0	165,000	165,000	0	0	165,000	0	0	165,000
TOTAL IN UNIT: B418 Court House 4A/4C Courtroom Mods 08						0	165,000	165,000	0	0	165,000	0	0	165,000
UNIT: B419 Countywide Card Access 08														
3804	411	B419	411B419OA	E4907	Building Improvemts Noncapital	0	200,000	200,000	0	0	200,000	0	0	200,000
TOTAL IN UNIT: B419 Countywide Card Access 08						0	200,000	200,000	0	0	200,000	0	0	200,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: B420 Ctywide Repair, Replace & Renovate 08														
3804	411	B420	411B420OA	E4907	Building Improvemts Noncapital	0	5,868,000	5,868,000	693,602	0	5,174,398	0	0	5,174,398
TOTAL IN UNIT: B420 Ctywide Repair, Replace & Renovate 08						0	5,868,000	5,868,000	693,602	0	5,174,398	0	0	5,174,398
UNIT: B421 Ctywide Security Systems Replace 08														
3804	411	B421	411B421OA	E4907	Building Improvemts Noncapital	0	762,000	762,000	0	0	762,000	0	0	762,000
TOTAL IN UNIT: B421 Ctywide Security Systems Replace 08						0	762,000	762,000	0	0	762,000	0	0	762,000
UNIT: B422 Ctywide Audio/Video Replace 08														
3804	411	B422	411B422OA	E4907	Building Improvemts Noncapital	0	30,000	30,000	0	0	30,000	0	0	30,000
TOTAL IN UNIT: B422 Ctywide Audio/Video Replace 08						0	30,000	30,000	0	0	30,000	0	0	30,000
UNIT: B423 FD&O Land Acquisition 08														
3804	411	B423	411B423CA	E6101	Land *Sobj	0	200,000	200,000	0	0	200,000	0	0	200,000
TOTAL IN UNIT: B423 FD&O Land Acquisition 08						0	200,000	200,000	0	0	200,000	0	0	200,000
UNIT: B424 Evernia Bldg Demolition 08														
3804	411	B424	411B424CA	E3411	Demolition	0	68,000	68,000	520	0	67,480	0	0	67,480
TOTAL IN UNIT: B424 Evernia Bldg Demolition 08						0	68,000	68,000	520	0	67,480	0	0	67,480
UNIT: B425 PBSO Headquarters Space Master Plan 08														
3804	411	B425	411B425CA	E6505	Design/Eng/Mgmt- Cip Admin	0	100,000	100,000	0	0	100,000	0	0	100,000
TOTAL IN UNIT: B425 PBSO Headquarters Space Master Plan 08						0	100,000	100,000	0	0	100,000	0	0	100,000
UNIT: B426 Various Facility Improv/Constitutional Officers														
3804	411	B426	411B426OA	E4501	Ins & Surety Bonds Outside *	0	0	84,168	84,168	0	0	0	0	0
3804	411	B426	411B426OA	E4907	Building Improvemts Noncapital	0	2,000,000	1,915,832	440,757	0	1,475,075	0	0	1,475,075
TOTAL IN UNIT: B426 Various Facility Improv/Constitutional Officers						0	2,000,000	2,000,000	524,925	0	1,475,075	0	0	1,475,075
UNIT: B427 Various Facility Renovations 08														
3804	411	B427	411B427OA	E4907	Building Improvemts Noncapital	0	200,000	200,000	0	0	200,000	0	0	200,000
TOTAL IN UNIT: B427 Various Facility Renovations 08						0	200,000	200,000	0	0	200,000	0	0	200,000
UNIT: B428 Various Security/Fire/Audio Replace 08														
3804	411	B428	411B428OA	E4907	Building Improvemts Noncapital	0	30,000	30,000	0	0	30,000	0	0	30,000
TOTAL IN UNIT: B428 Various Security/Fire/Audio Replace 08						0	30,000	30,000	0	0	30,000	0	0	30,000
UNIT: B429 W. Boca General Land Dev 08														
3804	411	B429	411B429CA	E6504	Iotb Non Infrastructure	0	1,400,000	1,400,000	0	0	1,400,000	0	0	1,400,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3804	411	B441	411B441CA	E6101	Land *Sobj	0	0	0	0	0	0	0	300,000	300,000
TOTAL IN UNIT: B441 FD&O Land Due Diligence 09						0	0	0	0	0	0	0	300,000	300,000
UNIT: B442 Ctywide Security Systems Replacement 09														
3804	411	B442	411B442CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	37,000	37,000
TOTAL IN UNIT: B442 Ctywide Security Systems Replacement 09						0	0	0	0	0	0	0	37,000	37,000
UNIT: B443 Evernia Bldg Demolition 09														
3804	411	B443	411B443CA	E3411	Demolition	0	0	0	0	0	0	0	500,000	500,000
TOTAL IN UNIT: B443 Evernia Bldg Demolition 09						0	0	0	0	0	0	0	500,000	500,000
UNIT: B444 Headstart Belle Glade 09														
3804	411	B444	411B444CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	100,000	100,000
TOTAL IN UNIT: B444 Headstart Belle Glade 09						0	0	0	0	0	0	0	100,000	100,000
UNIT: B445 N. Cty Courthouse Hearing Room Platform 09														
3804	411	B445	411B445CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	10,000	10,000
TOTAL IN UNIT: B445 N. Cty Courthouse Hearing Room Platform 09						0	0	0	0	0	0	0	10,000	10,000
UNIT: B446 St. Attorney 30 AV Outlet 09														
3804	411	B446	411B446CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	10,000	10,000
TOTAL IN UNIT: B446 St. Attorney 30 AV Outlet 09						0	0	0	0	0	0	0	10,000	10,000
UNIT: B447 St. Attorney 60 Conduits 09														
3804	411	B447	411B447CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	25,000	25,000
TOTAL IN UNIT: B447 St. Attorney 60 Conduits 09						0	0	0	0	0	0	0	25,000	25,000
UNIT: B448 St. Attorney HVAC Monitoring Equip. 09														
3804	411	B448	411B448CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	4,000	4,000
TOTAL IN UNIT: B448 St. Attorney HVAC Monitoring Equip. 09						0	0	0	0	0	0	0	4,000	4,000
UNIT: B449 S. Cty Clerk Self Help Mod. 09														
3804	411	B449	411B449CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	75,000	75,000
TOTAL IN UNIT: B449 S. Cty Clerk Self Help Mod. 09						0	0	0	0	0	0	0	75,000	75,000
UNIT: B450 Various Facility Renovations 09														
3804	411	B450	411B450CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	250,000	250,000
TOTAL IN UNIT: B450 Various Facility Renovations 09						0	0	0	0	0	0	0	250,000	250,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3804	429	B339	429B339CA	E6505	Design/Eng/Mgmt- Cip Admin	2,634	36,110	18,498	0	0	18,498	0	0	18,498
TOTAL IN UNIT: B339 Scripps Planning & Due Diligence						2,634	36,110	36,110	8,806	0	27,304	0	0	27,304
TOTAL IN DEPT : 429						2,634	36,110	36,110	8,806	0	27,304	0	0	27,304

DEPT: 461

UNIT: M044 Belle Glade Hlth Clns Air Cond

3804	461	M044	461M044CA	E4620	Rep/Maint-Equipment	0	2,063	2,063	0	0	2,063	0	0	2,063
3804	461	M044	461M044CA	E6507	MacHinery & Equipment - Constr	0	7,840	7,840	0	0	7,840	0	0	7,840
TOTAL IN UNIT: M044 Belle Glade Hlth Clns Air Cond						0	9,903	9,903	0	0	9,903	0	0	9,903

UNIT: M053 Govt Ctr Electric Upgrade

3804	461	M053	461M053OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M053 Govt Ctr Electric Upgrade						0	0	0	0	0	0	0	0	0

UNIT: M062 Govt Ctr Elevator Upgrades

3804	461	M062	461M062OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M062 Govt Ctr Elevator Upgrades						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 461						0	9,903	9,903	0	0	9,903	0	0	9,903

DEPT: 541

UNIT: 0464 Intermodal Facility

3804	541	0464	5410464OB	E3401	Other Contractual Services *	0	1,000,000	50,000	0	0	50,000	0	0	50,000
3804	541	0464	5410464OB	E4603	Rep/Maint-Parts & Supplies	0	0	0	0	0	0	0	0	0
3804	541	0464	5410464CB	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3804	541	0464	5410464CB	E6502	Building Construction - Cip	0	0	2,150,385	0	0	2,150,385	0	0	2,150,385
3804	541	0464	5410464CB	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3804	541	0464	5410464CB	E6505	Design/Eng/Mgmt- Cip Admin	149,617	1,182,256	3,490,000	174,056	0	3,315,944	0	0	3,315,944
TOTAL IN UNIT: 0464 Intermodal Facility						149,617	2,182,256	5,690,385	174,056	0	5,516,329	0	0	5,516,329

UNIT: 3000 Belle Glade Maintenance Facility

3804	541	3000	5413000CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3804	541	3000	5413000CA	E6505	Design/Eng/Mgmt- Cip Admin	40,120	643,958	1,328,369	24,520	0	1,303,849	0	0	1,303,849
TOTAL IN UNIT: 3000 Belle Glade Maintenance Facility						40,120	643,958	1,328,369	24,520	0	1,303,849	0	0	1,303,849
TOTAL IN DEPT : 541						189,737	2,826,214	7,018,754	198,576	0	6,820,178	0	0	6,820,178

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3804 Public Building Impr Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 621													
UNIT: M018 Facilities Management System													
3804	621	M018	621M018CA	E3101 Professional Services	0	28,204	25,267	0	0	25,267	0	0	25,267
3804	621	M018	621M018CA	E6401 Machinery & Equipment	15,010	0	0	0	0	0	0	0	0
3804	621	M018	621M018CA	E6405 Data Processing Equipment	0	1	1	0	0	1	0	0	1
TOTAL IN UNIT: M018 Facilities Management System					15,010	28,205	25,268	0	0	25,268	0	0	25,268
UNIT: M028 Renovations-Variou Fac 97													
3804	621	M028	621M028CA	E6502 Building Construction - Cip	0	1,910	1,910	0	0	1,910	0	0	1,910
TOTAL IN UNIT: M028 Renovations-Variou Fac 97					0	1,910	1,910	0	0	1,910	0	0	1,910
UNIT: M029 Land Due Diligence 98													
3804	621	M029	621M029CA	E6101 Land *Sobj	12,576	82	82	0	0	82	0	0	82
TOTAL IN UNIT: M029 Land Due Diligence 98					12,576	82	82	0	0	82	0	0	82
UNIT: M037 Land Due Diligence 00													
3804	621	M037	621M037CA	E6101 Land *Sobj	2,013	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M037 Land Due Diligence 00					2,013	0	0	0	0	0	0	0	0
UNIT: M091 Land Due Diligence 01													
3804	621	M091	621M091CA	E6101 Land *Sobj	1,232	677	677	677	0	0	0	0	0
TOTAL IN UNIT: M091 Land Due Diligence 01					1,232	677	677	677	0	0	0	0	0
UNIT: M092 Reroofing Program Fy2001													
3804	621	M092	621M092OA	E4907 Building Improvemts Noncapital	0	61,399	61,399	0	0	61,399	0	0	61,399
TOTAL IN UNIT: M092 Reroofing Program Fy2001					0	61,399	61,399	0	0	61,399	0	0	61,399
UNIT: M093 Renovations Var Facil Fy2001													
3804	621	M093	621M093OA	E4907 Building Improvemts Noncapital	0	1,665	1,665	0	0	1,665	0	0	1,665
TOTAL IN UNIT: M093 Renovations Var Facil Fy2001					0	1,665	1,665	0	0	1,665	0	0	1,665
UNIT: M097 Four Points Hvac Upgrade													
3804	621	M097	621M097CA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
3804	621	M097	621M097CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M097 Four Points Hvac Upgrade					0	0	0	0	0	0	0	0	0
UNIT: M098 Judicial Facil Mstr Plan Updat													
3804	621	M098	621M098OA	E3140 Consultant Services *	24,936	8,592	8,592	0	1	8,592	0	0	8,593

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3804 Public Building Impr Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: M098 Judicial Facil Mstr Plan Updat						24,936	8,592	8,592	0	1	8,592	0	0	8,593
UNIT: M100 Public Health Unit Relocation														
3804	621	M100	621M100GA	E8101	Contributions Othr Govtl Agncy	6,052,451	6,052,451	0	0	0	0	0	0	0
TOTAL IN UNIT: M100 Public Health Unit Relocation						6,052,451	6,052,451	0	0	0	0	0	0	0
UNIT: M101 Pbso Shtg Rnge-Sansbury Wy Rem														
3804	621	M101	621M101OA	E3140	Consultant Services *	0	90,062	90,062	45,032	0	45,030	0	0	45,030
TOTAL IN UNIT: M101 Pbso Shtg Rnge-Sansbury Wy Rem						0	90,062	90,062	45,032	0	45,030	0	0	45,030
UNIT: M102 Emergency Rspns Svs-Haz Matls														
3804	621	M102	621M102OA	E3140	Consultant Services *	5,431	86,593	86,593	0	1	86,593	0	0	86,594
TOTAL IN UNIT: M102 Emergency Rspns Svs-Haz Matls						5,431	86,593	86,593	0	1	86,593	0	0	86,594
TOTAL IN DEPT : 621						6,113,649	6,331,636	276,248	45,709	2	230,539	0	0	230,541
DEPT: 781														
UNIT: M024 Judicial Facility Master Plan														
3804	781	M024	781M024OA	E3101	Professional Services	27,203	9,373	9,373	0	1	9,373	0	0	9,374
TOTAL IN UNIT: M024 Judicial Facility Master Plan						27,203	9,373	9,373	0	1	9,373	0	0	9,374
TOTAL IN DEPT : 781						27,203	9,373	9,373	0	1	9,373	0	0	9,374
DEPT: 821														
UNIT: 9100 Transfers														
3804	821	9100	8219100NH	E9000	Tr To General Fund Fd 0001	14,070,848	0	0	0	0	0	0	0	0
3804	821	9100	8219100NH	E9063	Tr To Palm Tran Operations Fd 1340	125,125	23,100	23,100	23,100	0	0	0	0	0
3804	821	9100	8219100NH	E9314	Transfer to TDC 1st Cent Fund 1458	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						14,195,973	23,100	23,100	23,100	0	0	0	0	0
UNIT: 9814 Reserves - Fund 490														
3804	821	9814	8219814NA	E9906	Res-Restricted Projcts	0	5,276,571	1,283,850	0	0	1,283,850	0	0	1,283,850
3804	821	9814	8219814NA	E9907	Res-Future Cnstruction	0	2,073,444	3,256,223	0	-2,537,396	3,256,223	0	0	718,827
TOTAL IN UNIT: 9814 Reserves - Fund 490						0	7,350,015	4,540,073	0	-2,537,396	4,540,073	0	0	2,002,677
TOTAL IN DEPT : 821						14,195,973	7,373,115	4,563,173	23,100	-2,537,396	4,540,073	0	0	2,002,677

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3804 Public Building Impr Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 3804 Public Building Impr Fund					46,052,706	96,598,546	102,635,014	15,779,828	-2,537,334	86,855,186	0	8,865,126	93,182,978

PBC: Public Building Impact Fees

DEPT: 411

UNIT: B027 Field Operations & Support Ctr

3805	411	B027	411B027CB	E6502	Building Construction - Cip	1,916,383	492,665	308,089	308,089	0	0	0	0	0
3805	411	B027	411B027CB	E6505	Design/Eng/Mgmt- Cip Admin	2,010	256,352	2,513	0	0	2,513	0	0	2,513
TOTAL IN UNIT: B027 Field Operations & Support Ctr					1,918,393	749,017	310,602	308,089	0	2,513	0	0	2,513	

UNIT: B201 S Cnty Courthouse Expansion

3805	411	B201	411B201CB	E6502	Building Construction - Cip	513,600	4,287,992	3,790,097	0	0	3,790,097	0	0	3,790,097
3805	411	B201	411B201CB	E6505	Design/Eng/Mgmt- Cip Admin	55,746	24,986	23,534	739	0	22,795	0	0	22,795
TOTAL IN UNIT: B201 S Cnty Courthouse Expansion					569,346	4,312,978	3,813,631	739	0	3,812,892	0	0	3,812,892	

UNIT: B203 Headstrt/Sr Center Lw Corridor

3805	411	B203	411B203CB	E6502	Building Construction - Cip	582,279	1,216,469	775,915	775,915	0	0	0	0	0
TOTAL IN UNIT: B203 Headstrt/Sr Center Lw Corridor					582,279	1,216,469	775,915	775,915	0	0	0	0	0	

UNIT: B257 West Lake Worth Civic

3805	411	B257	411B257CA	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B257 West Lake Worth Civic					0	0	0	0	0	0	0	0	0	

UNIT: B261 Vista Center Parcel 22 Bldg

3805	411	B261	411B261CA	E6411	Communication Equipment	56,099	0	0	0	0	0	0	0	0
3805	411	B261	411B261CA	E6502	Building Construction - Cip	196,283	1	1	0	0	1	0	0	1
3805	411	B261	411B261CA	E6505	Design/Eng/Mgmt- Cip Admin	480	28,664	28,664	0	0	28,664	0	0	28,664
TOTAL IN UNIT: B261 Vista Center Parcel 22 Bldg					252,862	28,665	28,665	0	0	28,665	0	0	28,665	

UNIT: B361 Judicial Garage (600 spaces)

3805	411	B361	411B361CB	E6502	Building Construction - Cip	29,068	47,174	46,902	646	0	46,256	0	0	46,256
TOTAL IN UNIT: B361 Judicial Garage (600 spaces)					29,068	47,174	46,902	646	0	46,256	0	0	46,256	

UNIT: B373 Courthouse 8th Floor Build-Out

3805	411	B373	411B373CA	E4907	Building Improvemts Noncapital	0	5,992,000	5,992,000	0	-5,992,000	5,992,000	0	0	0
TOTAL IN UNIT: B373 Courthouse 8th Floor Build-Out					0	5,992,000	5,992,000	0	-5,992,000	5,992,000	0	0	0	

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3806 Stadium Facility 1.2m Cap Imp

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 9803 Reserves - Fund 322						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821						0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 3806 Stadium Facility 1.2m Cap Imp						0	0	0	0	0	0	0	0	0

PBC: Capital Outlay

DEPT: 101

UNIT: A001 Mounts Botanical Gardens

3900	101	A001	101A001CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3900	101	A001	101A001CA	E6505	Design/Eng/Mgmt- Cip Admin	0	286,125	36,125	0	0	36,125	0	0	36,125

TOTAL IN UNIT: A001 Mounts Botanical Gardens

0	286,125	36,125	0	0	36,125	0	0	36,125
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UNIT: AG03 Mounts Citrus Grdn Re-Develop

3900	101	AG03	101AG03CA	E6301	Improvements Oth Thn Buildings	0	30,000	30,000	0	0	30,000	0	0	30,000
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TOTAL IN UNIT: AG03 Mounts Citrus Grdn Re-Develop

0	30,000	30,000	0	0	30,000	0	0	30,000
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UNIT: AG04 Mounts Garden Design Services

3900	101	AG04	101AG04CA	E6505	Design/Eng/Mgmt- Cip Admin	0	25,000	25,000	0	0	25,000	0	0	25,000
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TOTAL IN UNIT: AG04 Mounts Garden Design Services

0	25,000	25,000	0	0	25,000	0	0	25,000
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UNIT: AG06 Restorative Design and Replanting Garden

3900	101	AG06	101AG06CA	E6504	Iotb Non Infrastructure	15,418	26,754	21,079	15,314	0	5,765	0	0	5,765
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TOTAL IN UNIT: AG06 Restorative Design and Replanting Garden

15,418	26,754	21,079	15,314	0	5,765	0	0	5,765
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UNIT: AG08 Mount Botanical Garden Walkway

3900	101	AG08	101AG08CA	E6506	Iotb - Infrastructure	48,717	71,283	71,283	0	0	71,283	0	0	71,283
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TOTAL IN UNIT: AG08 Mount Botanical Garden Walkway

48,717	71,283	71,283	0	0	71,283	0	0	71,283
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UNIT: AG09 Canopy Restoration

3900	101	AG09	101AG09CA	E6504	Iotb Non Infrastructure	45,506	4,494	4,494	0	0	4,494	0	0	4,494
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TOTAL IN UNIT: AG09 Canopy Restoration

45,506	4,494	4,494	0	0	4,494	0	0	4,494
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UNIT: AG10 Propogation/Mist House

3900	101	AG10	101AG10CA	E6504	Iotb Non Infrastructure	30,543	4,457	4,457	0	0	4,457	0	0	4,457
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TOTAL IN UNIT: AG10 Propogation/Mist House

30,543	4,457	4,457	0	0	4,457	0	0	4,457
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3900 Capital Outlay

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: AG11 Design and Plant-East and North Shores of Lake														
3900	101	AG11	101AG11CA	E6504	Iotb Non Infrastructure	0	32,977	32,977	3,788	0	29,189	0	0	29,189
TOTAL IN UNIT: AG11 Design and Plant-East and North Shores of Lake						0	32,977	32,977	3,788	0	29,189	0	0	29,189
UNIT: AG12 Horticultural Maintenance Building														
3900	101	AG12	101AG12CA	E6502	Building Construction - Cip	0	250,000	250,000	54,184	0	195,816	0	0	195,816
TOTAL IN UNIT: AG12 Horticultural Maintenance Building						0	250,000	250,000	54,184	0	195,816	0	0	195,816
UNIT: AG13 Hurricane Shutters														
3900	101	AG13	101AG13OA	E4601	Repair & Maintenance	0	50,000	50,000	15,291	0	34,709	0	0	34,709
TOTAL IN UNIT: AG13 Hurricane Shutters						0	50,000	50,000	15,291	0	34,709	0	0	34,709
TOTAL IN DEPT : 101						140,184	781,090	525,415	88,577	0	436,838	0	0	436,838
DEPT: 180														
UNIT: 1101 Voting Equipment														
3900	180	1101	1801101CD	E5201	Materials/Supplies Operating	0	1,247,788	1,247,788	487,349	0	760,439	0	-563,372	197,067
TOTAL IN UNIT: 1101 Voting Equipment						0	1,247,788	1,247,788	487,349	0	760,439	0	-563,372	197,067
TOTAL IN DEPT : 180						0	1,247,788	1,247,788	487,349	0	760,439	0	-563,372	197,067
DEPT: 361														
UNIT: 0545 Central Blvd Drainage Rstrtion														
3900	361	0545	3610545CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0545 Central Blvd Drainage Rstrtion						0	0	0	0	0	0	0	0	0
UNIT: 0662 Belvedere/Haverhill Outfall														
3900	361	0662	3610662CA	E6505	Design/Eng/Mgmt- Cip Admin	0	7,303	7,303	0	0	7,303	0	0	7,303
3900	361	0662	3610662CA	E6506	Iotb - Infrastructure	0	16,003	16,003	0	0	16,003	0	0	16,003
TOTAL IN UNIT: 0662 Belvedere/Haverhill Outfall						0	23,306	23,306	0	0	23,306	0	0	23,306
UNIT: 0939 Square Lk Drainage Study-Dis 1														
3900	361	0939	3610939CB	E6505	Design/Eng/Mgmt- Cip Admin	0	34,000	34,000	0	0	34,000	0	0	34,000
TOTAL IN UNIT: 0939 Square Lk Drainage Study-Dis 1						0	34,000	34,000	0	0	34,000	0	0	34,000
UNIT: 1084 Boca Raton Inlet Dredging Dist 4														
3900	361	1084	3611084GA	E8101	Contributions Othr Govtl Agency	100,000	0	100,000	0	0	100,000	0	0	100,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3900 Capital Outlay

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1084 Boca Raton Inlet Dredging Dist 4					100,000	0	100,000	0	0	100,000	0	0	100,000
UNIT: 1124 Grove Street Outfall (Briarwood)													
3900	361	1124	3611124CB	E6505 Design/Eng/Mgmt- Cip Admin	17,373	88,377	165,484	152,097	0	13,387	0	0	13,387
3900	361	1124	3611124CB	E6551 Road & Street Improvements*	0	82,000	72,323	0	0	72,323	0	0	72,323
TOTAL IN UNIT: 1124 Grove Street Outfall (Briarwood)					17,373	170,377	237,807	152,097	0	85,710	0	0	85,710
UNIT: 1129 Manatee Elementary School Parking Lot-Dis 3													
3900	361	1129	3611129CA	E8101 Contributions Othr Govtl Agency	0	50,000	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: 1129 Manatee Elementary School Parking Lot-Dis 3					0	50,000	50,000	0	0	50,000	0	0	50,000
UNIT: 1186 Westgate/Belvedere CRA L-2 & L-2B Canal Drainage													
3900	361	1186	3611186GA	E8201 Contributions-Non-Govts Agnces	0	0	146,632	110,569	0	36,063	0	0	36,063
TOTAL IN UNIT: 1186 Westgate/Belvedere CRA L-2 & L-2B Canal Drainage					0	0	146,632	110,569	0	36,063	0	0	36,063
UNIT: 1188 Westgate/Belvedere Community North Drainage Stud													
3900	361	1188	3611188GA	E8201 Contributions-Non-Govts Agnces	0	0	150,000	0	0	150,000	0	0	150,000
TOTAL IN UNIT: 1188 Westgate/Belvedere Community North Drainage Stud					0	0	150,000	0	0	150,000	0	0	150,000
UNIT: 1191 Westgate/Belv CRA-Lakeside Mobile Home Pk Draina													
3900	361	1191	3611191GA	E8201 Contributions-Non-Govts Agnces	0	0	153,000	2,567	0	150,433	0	0	150,433
TOTAL IN UNIT: 1191 Westgate/Belv CRA-Lakeside Mobile Home Pk Draina					0	0	153,000	2,567	0	150,433	0	0	150,433
TOTAL IN DEPT : 361					117,373	277,683	894,745	265,233	0	629,512	0	0	629,512
DEPT: 364													
UNIT: F092 Emergency Vehicle Priority System													
3900	364	F092	364F092CA	E6505 Design/Eng/Mgmt- Cip Admin	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
TOTAL IN UNIT: F092 Emergency Vehicle Priority System					0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
UNIT: M012 Abby Park - Plat #4													
3900	364	M012	364M012CA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M012 Abby Park - Plat #4					0	0	0	0	0	0	0	0	0
UNIT: M014 Limestone Creek													
3900	364	M014	364M014CA	E6120 Right Of Way *Sobj	1,510	14,412	13,560	323	0	13,237	0	0	13,237
3900	364	M014	364M014CA	E6505 Design/Eng/Mgmt- Cip Admin	1,965	58,173	120,580	52,398	0	68,182	0	0	68,182
3900	364	M014	364M014CA	E6506 Iotb - Infrastructure	0	1,044,778	1,080,614	767,738	0	312,876	0	0	312,876

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3900 Capital Outlay

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3900	364	M063	364M063CA	E6505	Design/Eng/Mgmt- Cip Admin	0	11	0	0	0	0	0	0	0
3900	364	M063	364M063CA	E6506	Iotb - Infrastructure	0	34,973	0	0	0	0	0	0	0
TOTAL IN UNIT: M063 Floral Park Drainage Ditch						0	34,984	0	0	0	0	0	0	0
UNIT: M064 George Bush Bl Bridge Repair														
3900	364	M064	364M064CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M064 George Bush Bl Bridge Repair						0	0	0	0	0	0	0	0	0
UNIT: M065 Bascule Span Brks-Gb/Boca Club														
3900	364	M065	364M065CA	E6572	Bridge Rehab & Renewal	0	60,000	60,000	0	0	60,000	0	0	60,000
TOTAL IN UNIT: M065 Bascule Span Brks-Gb/Boca Club						0	60,000	60,000	0	0	60,000	0	0	60,000
UNIT: M066 Lake Worth-Mil Tr/Cong Infrast														
3900	364	M066	364M066CA	E6505	Design/Eng/Mgmt- Cip Admin	0	11,905	11,905	0	0	11,905	0	0	11,905
TOTAL IN UNIT: M066 Lake Worth-Mil Tr/Cong Infrast						0	11,905	11,905	0	0	11,905	0	0	11,905
UNIT: M068 San Castle Drainage														
3900	364	M068	364M068CA	E6505	Design/Eng/Mgmt- Cip Admin	0	12,933	0	0	0	0	0	0	0
3900	364	M068	364M068CA	E6506	Iotb - Infrastructure	0	19,531	0	0	0	0	0	0	0
TOTAL IN UNIT: M068 San Castle Drainage						0	32,464	0	0	0	0	0	0	0
UNIT: M070 Gulfstream Road Drainage														
3900	364	M070	364M070CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M070 Gulfstream Road Drainage						0	0	0	0	0	0	0	0	0
UNIT: M071 Ocean Ave Bridge Generator														
3900	364	M071	364M071CA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
3900	364	M071	364M071CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M071 Ocean Ave Bridge Generator						0	0	0	0	0	0	0	0	0
UNIT: M073 Roebuck Rd Drainage Improvemnt														
3900	364	M073	364M073CA	E6505	Design/Eng/Mgmt- Cip Admin	0	18,591	0	0	0	0	0	0	0
3900	364	M073	364M073CA	E6551	Road & Street Improvements*	0	42,201	0	0	0	0	0	0	0
3900	364	M073	364M073CA	E8101	Contributions Othr Govtl Agency	0	15,250	0	0	0	0	0	0	0
3900	364	M073	364M073CA	E8201	Contributions-Non-Govts Agnces	0	24,000	0	0	0	0	0	0	0
TOTAL IN UNIT: M073 Roebuck Rd Drainage Improvemnt						0	100,042	0	0	0	0	0	0	0
UNIT: M074 Lox. River Rd Drainage Improve														
3900	364	M074	364M074CA	E4205	Postage	0	81	81	0	0	81	0	0	81
3900	364	M074	364M074CA	E6505	Design/Eng/Mgmt- Cip Admin	912	238,968	238,968	1,760	0	237,208	0	0	237,208

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3900 Capital Outlay

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3900	364	M074	364M074CA	E6506 Iotb - Infrastructure	68,845	94,960	31,156	5,115	0	26,041	0	0	26,041
TOTAL IN UNIT: M074 Lox. River Rd Drainage Improve					69,757	334,009	270,205	6,875	0	263,330	0	0	263,330
UNIT: M075 Cr 880 Bridge Over Hillsboro C													
3900	364	M075	364M075CA	E6572 Bridge Rehab & Renewal	0	4,846	4,846	0	0	4,846	0	0	4,846
TOTAL IN UNIT: M075 Cr 880 Bridge Over Hillsboro C					0	4,846	4,846	0	0	4,846	0	0	4,846
UNIT: M076 Le Chalet Blvd @ Parkwalk													
3900	364	M076	364M076CA	E6506 Iotb - Infrastructure	0	110,200	110,200	0	0	110,200	0	0	110,200
TOTAL IN UNIT: M076 Le Chalet Blvd @ Parkwalk					0	110,200	110,200	0	0	110,200	0	0	110,200
UNIT: M077 Browns Farm Rd Paving													
3900	364	M077	364M077CA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M077 Browns Farm Rd Paving					0	0	0	0	0	0	0	0	0
UNIT: M078 Ixora Park Drainage Study													
3900	364	M078	364M078CA	E6505 Design/Eng/Mgmt- Cip Admin	612	3,317	1	0	0	1	0	0	1
TOTAL IN UNIT: M078 Ixora Park Drainage Study					612	3,317	1	0	0	1	0	0	1
UNIT: M082 Palmetto Pk Rd-Culvert @ Dairy													
3900	364	M082	364M082CA	E6506 Iotb - Infrastructure	55,446	321,832	383,343	383,342	0	1	0	-1	0
TOTAL IN UNIT: M082 Palmetto Pk Rd-Culvert @ Dairy					55,446	321,832	383,343	383,342	0	1	0	-1	0
UNIT: M083 Center St-April & Gardiner Lns													
3900	364	M083	364M083CA	E6506 Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M083 Center St-April & Gardiner Lns					0	0	0	0	0	0	0	0	0
UNIT: M084 Wilson Rd Drainage Easements													
3900	364	M084	364M084CA	E6506 Iotb - Infrastructure	0	20,000	20,000	0	0	20,000	0	0	20,000
TOTAL IN UNIT: M084 Wilson Rd Drainage Easements					0	20,000	20,000	0	0	20,000	0	0	20,000
UNIT: M085 Kathy Lane & Us 1													
3900	364	M085	364M085CA	E6506 Iotb - Infrastructure	0	50,000	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: M085 Kathy Lane & Us 1					0	50,000	50,000	0	0	50,000	0	0	50,000
UNIT: M086 C17 Drainage Outfall Imp													
3900	364	M086	364M086CA	E6506 Iotb - Infrastructure	0	40,000	40,000	0	0	40,000	0	0	40,000
TOTAL IN UNIT: M086 C17 Drainage Outfall Imp					0	40,000	40,000	0	0	40,000	0	0	40,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3900 Capital Outlay

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: M113 Donald Rd. Paving-1300 LF Park														
3900	364	M113	364M113CA	E6551	Road & Street Improvements*	0	9,768	0	0	0	0	0	0	0
TOTAL IN UNIT: M113 Donald Rd. Paving-1300 LF Park						0	9,768	0	0	0	0	0	0	0
UNIT: M114 US1 N of PGA Blvd Drainage														
3900	364	M114	364M114CA	E6551	Road & Street Improvements*	0	306,000	306,000	0	0	306,000	0	0	306,000
TOTAL IN UNIT: M114 US1 N of PGA Blvd Drainage						0	306,000	306,000	0	0	306,000	0	0	306,000
UNIT: M115 Southview Rd-School Board Project														
3900	364	M115	364M115CA	E6551	Road & Street Improvements*	0	403,000	403,000	0	0	403,000	0	0	403,000
TOTAL IN UNIT: M115 Southview Rd-School Board Project						0	403,000	403,000	0	0	403,000	0	0	403,000
UNIT: M116 SE15th Ave Bascule Bridge														
3900	364	M116	364M116CA	E6505	Design/Eng/Mgmt- Cip Admin	31,251	2,232	54,228	19,414	0	34,814	0	0	34,814
3900	364	M116	364M116CA	E6551	Road & Street Improvements*	0	2,045,356	58,563	2,818	0	55,745	0	0	55,745
3900	364	M116	364M116CA	E6571	Bridge Improvements	0	0	195,926	0	0	195,926	0	0	195,926
TOTAL IN UNIT: M116 SE15th Ave Bascule Bridge						31,251	2,047,588	308,717	22,232	0	286,485	0	0	286,485
UNIT: M117 Orange Blvd-Phase I-140th Ave to 130th Ave N														
3900	364	M117	364M117CA	E6505	Design/Eng/Mgmt- Cip Admin	39,812	15,297	5,460	275	0	5,185	0	0	5,185
3900	364	M117	364M117CA	E6551	Road & Street Improvements*	0	1,029,435	429,435	0	0	429,435	0	0	429,435
TOTAL IN UNIT: M117 Orange Blvd-Phase I-140th Ave to 130th Ave N						39,812	1,044,732	434,895	275	0	434,620	0	0	434,620
UNIT: M118 Lago Del Sol Water Line														
3900	364	M118	364M118CA	E6544	Water Distribution System	27,319	681	0	0	0	0	0	0	0
TOTAL IN UNIT: M118 Lago Del Sol Water Line						27,319	681	0	0	0	0	0	0	0
UNIT: M119 Center St Drainage Imp/Thelma to Woodland														
3900	364	M119	364M119CA	E6505	Design/Eng/Mgmt- Cip Admin	37,571	276,459	248,590	0	0	248,590	0	0	248,590
TOTAL IN UNIT: M119 Center St Drainage Imp/Thelma to Woodland						37,571	276,459	248,590	0	0	248,590	0	0	248,590
UNIT: M120 Nautical Way Drainage Improvement														
3900	364	M120	364M120CA	E6551	Road & Street Improvements*	0	210,000	210,000	0	0	210,000	0	0	210,000
TOTAL IN UNIT: M120 Nautical Way Drainage Improvement						0	210,000	210,000	0	0	210,000	0	0	210,000
UNIT: M121 Camino Real Imp. I-95 to SW 7th Ave & Fed Hwy														
3900	364	M121	364M121CA	E6551	Road & Street Improvements*	0	650,000	650,000	0	0	650,000	0	0	650,000
TOTAL IN UNIT: M121 Camino Real Imp. I-95 to SW 7th Ave & Fed Hwy						0	650,000	650,000	0	0	650,000	0	0	650,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3900 Capital Outlay

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 364						1,118,400	11,612,616	8,210,962	1,691,482	1	6,519,480	0	-2	6,519,479
DEPT: 365														
UNIT: 9900 Reserves														
3900	365	9900	3659900NG	E9919	Res-St & Drng Improve	0	1,048,337	1,104,924	0	0	1,104,924	0	0	1,104,924
TOTAL IN UNIT: 9900 Reserves						0	1,048,337	1,104,924	0	0	1,104,924	0	0	1,104,924
UNIT: M098 Belevdere Rd Draiage Imp														
3900	365	M098	365M098CA	E6506	Iotb - Infrastructure	0	189,300	189,300	400	0	188,900	0	0	188,900
TOTAL IN UNIT: M098 Belevdere Rd Draiage Imp						0	189,300	189,300	400	0	188,900	0	0	188,900
UNIT: S001 Stub Canal Drainage Improvement														
3900	365	S001	365S001CA	E6120	Right Of Way *Sobj	0	195,221	195,221	0	0	195,221	0	0	195,221
3900	365	S001	365S001CA	E6505	Design/Eng/Mgmt- Cip Admin	77,163	223,553	175,763	7,581	0	168,182	0	0	168,182
3900	365	S001	365S001CA	E6506	Iotb - Infrastructure	0	9,861	9,861	0	0	9,861	0	0	9,861
TOTAL IN UNIT: S001 Stub Canal Drainage Improvement						77,163	428,635	380,845	7,581	0	373,264	0	0	373,264
UNIT: S183 Indian Trail Imp. District-FY 04 Paving														
3900	365	S183	365S183CB	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: S183 Indian Trail Imp. District-FY 04 Paving						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 365						77,163	1,666,272	1,675,069	7,981	0	1,667,088	0	0	1,667,088
DEPT: 366														
UNIT: P541 Glades Pioneer Park Pool/Spray Park														
3900	366	P541	366P541CA	E6520	Park Improvements	44,529	44,529	1	0	0	1	0	-1	0
TOTAL IN UNIT: P541 Glades Pioneer Park Pool/Spray Park						44,529	44,529	1	0	0	1	0	-1	0
UNIT: X000 Res For Cert(Comm Coord Revit)														
3900	366	X000	366X000NA	E9909	Res-Improvement Progm	0	2,250,000	0	0	0	0	0	1,957,000	1,957,000
TOTAL IN UNIT: X000 Res For Cert(Comm Coord Revit)						0	2,250,000	0	0	0	0	0	1,957,000	1,957,000
UNIT: X001 Cert Neighb Partnership Grants														
3900	366	X001	366X001GA	E8201	Contributions-Non-Govts Agnces	5,704	6,280	6,280	6,280	0	0	0	0	0
TOTAL IN UNIT: X001 Cert Neighb Partnership Grants						5,704	6,280	6,280	6,280	0	0	0	0	0
UNIT: X002 Cert Neighb Partnership Grants														

PALM BEACH COUNTY, FLORIDA
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FUND: 3900 Capital Outlay

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3900	366	X002	366X002GA	E8201	Contributions-Non-Govts Agnces	1,707	7,181	7,180	6,620	0	560	0	0	560
TOTAL IN UNIT: X002 Cert Neighb Partnership Grants						1,707	7,181	7,180	6,620	0	560	0	0	560
UNIT: X003 Cert Neighb Parks Unallocated														
3900	366	X003	366X003CA	E8101	Contributions Othr Govtl Agency	56,805	20,608	19,319	0	0	19,319	0	0	19,319
3900	366	X003	366X003CA	E8201	Contributions-Non-Govts Agnces	327	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X003 Cert Neighb Parks Unallocated						57,132	20,608	19,319	0	0	19,319	0	0	19,319
UNIT: X004 CCRT Neighborhood Partnership Grants														
3900	366	X004	366X004GA	E8201	Contributions-Non-Govts Agnces	264	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X004 CCRT Neighborhood Partnership Grants						264	0	0	0	0	0	0	0	0
UNIT: X005 CCRT Neighborhood Partnership Grants														
3900	366	X005	366X005GA	E5256	Tools & Small Implements	1,335	855	1	0	1	1	0	0	2
3900	366	X005	366X005GA	E8201	Contributions-Non-Govts Agnces	21,834	145,553	145,553	0	0	145,553	0	0	145,553
TOTAL IN UNIT: X005 CCRT Neighborhood Partnership Grants						23,169	146,408	145,554	0	1	145,554	0	0	145,555
UNIT: X006 CCRT Recouped Funding														
3900	366	X006	366X006NA	E9909	Res-Improvement Progrm	0	951,191	102,583	0	0	102,583	0	0	102,583
TOTAL IN UNIT: X006 CCRT Recouped Funding						0	951,191	102,583	0	0	102,583	0	0	102,583
UNIT: X013 San Castle Street Lights														
3900	366	X013	366X013CA	E4301	Utilities/Electric	11,198	55,972	54,062	9,579	1	44,483	0	0	44,484
3900	366	X013	366X013CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X013 San Castle Street Lights						11,198	55,972	54,062	9,579	1	44,483	0	0	44,484
UNIT: X016 Stacy Street Wud Project														
3900	366	X016	366X016CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X016 Stacy Street Wud Project						0	0	0	0	0	0	0	0	0
UNIT: X023 Lwc Cooley Ct/Dead End N-Lw Rd														
3900	366	X023	366X023CA	E6505	Design/Eng/Mgmt- Cip Admin	1,145	239,019	237,875	72,828	0	165,047	0	0	165,047
TOTAL IN UNIT: X023 Lwc Cooley Ct/Dead End N-Lw Rd						1,145	239,019	237,875	72,828	0	165,047	0	0	165,047
UNIT: X026 Lwc Sylvan/Melaleuca Ln N-End														
3900	366	X026	366X026CA	E6505	Design/Eng/Mgmt- Cip Admin	4,687	40,512	36,826	0	0	36,826	0	0	36,826
TOTAL IN UNIT: X026 Lwc Sylvan/Melaleuca Ln N-End						4,687	40,512	36,826	0	0	36,826	0	0	36,826
UNIT: X029 Lwc Lakewood Neighborhood Park														

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					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3900	366	X073	366X073CA	E6506 Iotb - Infrastructure	0	100,000	500,000	0	0	500,000	0	0	500,000
TOTAL IN UNIT: X073 Westgate/Belvedere CRA Sewer Impr.					0	100,000	500,000	0	0	500,000	0	0	500,000
UNIT: X075 LWC Penn Grove Water Improvements													
3900	366	X075	366X075CA	E6543 Water Transmission Mains	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X075 LWC Penn Grove Water Improvements					0	0	0	0	0	0	0	0	0
UNIT: X083 Seminole Manor Neighborhood Park													
3900	366	X083	366X083CA	E6504 Iotb Non Infrastructure	12,099	1	0	0	0	0	0	0	0
TOTAL IN UNIT: X083 Seminole Manor Neighborhood Park					12,099	1	0	0	0	0	0	0	0
UNIT: X084 Kenwood-Cambridge & Clinton Paving													
3900	366	X084	366X084CA	E6505 Design/Eng/Mgmt- Cip Admin	2,314	7,000	6,170	0	0	6,170	0	0	6,170
3900	366	X084	366X084CA	E6551 Road & Street Improvements*	75,068	781,470	706,402	683,231	0	23,171	0	0	23,171
TOTAL IN UNIT: X084 Kenwood-Cambridge & Clinton Paving					77,382	788,470	712,572	683,231	0	29,341	0	0	29,341
UNIT: X085 Okeechobee Center Neighborhood Park													
3900	366	X085	366X085CA	E6501 Land - Cip	0	26,001	26,001	0	0	26,001	0	0	26,001
3900	366	X085	366X085CA	E6504 Iotb Non Infrastructure	32,599	0	0	0	0	0	0	0	0
3900	366	X085	366X085CA	E6505 Design/Eng/Mgmt- Cip Admin	0	4,237	4,237	0	0	4,237	0	0	4,237
3900	366	X085	366X085CA	E6520 Park Improvements	5,775	44,762	38,987	0	0	38,987	0	0	38,987
TOTAL IN UNIT: X085 Okeechobee Center Neighborhood Park					38,374	75,000	69,225	0	0	69,225	0	0	69,225
UNIT: X086 Business Frontage Improvement Grant													
3900	366	X086	366X086CA	E8201 Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X086 Business Frontage Improvement Grant					0	0	0	0	0	0	0	0	0
UNIT: X087 Home Beautification Imp. Grant													
3900	366	X087	366X087CA	E8201 Contributions-Non-Govts Agncs	222,878	302,389	380,624	85,110	0	295,514	0	0	295,514
TOTAL IN UNIT: X087 Home Beautification Imp. Grant					222,878	302,389	380,624	85,110	0	295,514	0	0	295,514
UNIT: X088 Start Up Projects													
3900	366	X088	366X088CA	E8201 Contributions-Non-Govts Agncs	0	47,638	47,638	0	0	47,638	0	0	47,638
TOTAL IN UNIT: X088 Start Up Projects					0	47,638	47,638	0	0	47,638	0	0	47,638
UNIT: X089 Residents Education to Action													
3900	366	X089	366X089OA	E3161 Audio/Visual Services Ch. 20	1,846	0	3,628	3,628	1	0	0	0	1
3900	366	X089	366X089OA	E4801 Promotl Activities (Ord 86-19)	5,292	0	5,994	5,993	1	1	0	0	2
3900	366	X089	366X089OA	E5101 Office Supplies	5,613	68,816	53,407	1,241	1	52,166	0	0	52,167
3900	366	X089	366X089OA	E8201 Contributions-Non-Govts Agncs	8,338	0	26,161	15,061	0	11,100	0	0	11,100

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FUND: 3900 Capital Outlay

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: X089 Residents Education to Action					21,089	68,816	89,190	25,923	3	63,267	0	0	63,270
UNIT: X090 CDBG Funded CCRT													
3900	366	X090	366X090GA	E8201 Contributions-Non-Govts Agnces	0	90,342	90,342	0	0	90,342	0	0	90,342
TOTAL IN UNIT: X090 CDBG Funded CCRT					0	90,342	90,342	0	0	90,342	0	0	90,342
UNIT: X092 Cinquez Park-Carver St													
3900	366	X092	366X092CA	E6505 Design/Eng/Mgmt- Cip Admin	46,479	31,075	31,075	31,075	0	0	0	0	0
TOTAL IN UNIT: X092 Cinquez Park-Carver St					46,479	31,075	31,075	31,075	0	0	0	0	0
UNIT: X094 Dillman Heights-Burch Dr.-Peeples Dr.-Mango Dr.													
3900	366	X094	366X094CA	E6543 Water Transmission Mains	59,240	1	1	0	0	1	0	-1	0
TOTAL IN UNIT: X094 Dillman Heights-Burch Dr.-Peeples Dr.-Mango Dr.					59,240	1	1	0	0	1	0	-1	0
UNIT: X095 Countryside Area-Haverhill Rd.-Waterview Ave.													
3900	366	X095	366X095CA	E6543 Water Transmission Mains	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X095 Countryside Area-Haverhill Rd.-Waterview Ave.					0	0	0	0	0	0	0	0	0
UNIT: X096 Holt Estates-Water Imp													
3900	366	X096	366X096CA	E6543 Water Transmission Mains	795	1	1	0	0	1	0	-1	0
TOTAL IN UNIT: X096 Holt Estates-Water Imp					795	1	1	0	0	1	0	-1	0
UNIT: X097 Holt Estates-Design Pav/Drain Impr Sutton Terr													
3900	366	X097	366X097CA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X097 Holt Estates-Design Pav/Drain Impr Sutton Terr					0	0	0	0	0	0	0	0	0
UNIT: X099 Old Military Tr-Construction													
3900	366	X099	366X099CA	E6504 Iotb Non Infrastructure	132,077	24,848	24,848	24,848	0	0	0	0	0
3900	366	X099	366X099CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X099 Old Military Tr-Construction					132,077	24,848	24,848	24,848	0	0	0	0	0
UNIT: X100 Herndon Park/Coconut Rd-Water Imp of Foss Road													
3900	366	X100	366X100CA	E6543 Water Transmission Mains	0	7,416	7,416	0	0	7,416	0	0	7,416
TOTAL IN UNIT: X100 Herndon Park/Coconut Rd-Water Imp of Foss Road					0	7,416	7,416	0	0	7,416	0	0	7,416
UNIT: X101 Herndon Park/Coconut Rd-Pav & Drain on Foss Rd													
3900	366	X101	366X101CA	E6551 Road & Street Improvements*	0	667,750	667,750	579,204	0	88,546	0	0	88,546
TOTAL IN UNIT: X101 Herndon Park/Coconut Rd-Pav & Drain on Foss Rd					0	667,750	667,750	579,204	0	88,546	0	0	88,546

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FUND: 3900 Capital Outlay

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: X102 Congress Park/32nd Dr-South Nealon/Affron Park														
3900	366	X102	366X102CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3900	366	X102	366X102CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X102 Congress Park/32nd Dr-South Nealon/Affron Park						0	0	0	0	0	0	0	0	0
UNIT: X103 Start-up Projects for New Focus Area														
3900	366	X103	366X103GA	E8201	Contributions-Non-Govts Agnces	0	30,000	30,000	0	0	30,000	0	0	30,000
TOTAL IN UNIT: X103 Start-up Projects for New Focus Area						0	30,000	30,000	0	0	30,000	0	0	30,000
UNIT: X104 Street Lighting Project														
3900	366	X104	366X104CA	E6551	Road & Street Improvements*	8,323	648,644	612,322	0	0	612,322	0	0	612,322
TOTAL IN UNIT: X104 Street Lighting Project						8,323	648,644	612,322	0	0	612,322	0	0	612,322
UNIT: X105 Eastview Park-Paving & Drain Impr Navarre Road														
3900	366	X105	366X105CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	22,006	0	0	22,006	0	0	22,006
3900	366	X105	366X105CA	E6551	Road & Street Improvements*	0	30,000	165,494	0	0	165,494	0	0	165,494
TOTAL IN UNIT: X105 Eastview Park-Paving & Drain Impr Navarre Road						0	30,000	187,500	0	0	187,500	0	0	187,500
UNIT: X106 Roan Lane Street Lighting														
3900	366	X106	366X106CA	E4301	Utilities/Electric	1,950	1,225	1,817	1,817	1	0	0	0	1
3900	366	X106	366X106CA	E4601	Repair & Maintenance	0	45,188	44,234	0	0	44,234	0	0	44,234
3900	366	X106	366X106CA	E6506	Iotb - Infrastructure	0	32,000	32,000	0	0	32,000	0	0	32,000
TOTAL IN UNIT: X106 Roan Lane Street Lighting						1,950	78,413	78,051	1,817	1	76,234	0	0	76,235
UNIT: X109 Westgate and Donnel Road														
3900	366	X109	366X109CA	E6543	Water Transmission Mains	0	34,624	34,624	0	0	34,624	0	0	34,624
TOTAL IN UNIT: X109 Westgate and Donnel Road						0	34,624	34,624	0	0	34,624	0	0	34,624
UNIT: X110 Ranch House/Homewood														
3900	366	X110	366X110CA	E6543	Water Transmission Mains	88,322	20,363	20,363	0	0	20,363	0	0	20,363
TOTAL IN UNIT: X110 Ranch House/Homewood						88,322	20,363	20,363	0	0	20,363	0	0	20,363
UNIT: X111 Herndon Park/Coconut Rd-Pav & Drain on Sylvan Ln														
3900	366	X111	366X111CA	E6551	Road & Street Improvements*	0	66,877	135,000	0	0	135,000	0	0	135,000
TOTAL IN UNIT: X111 Herndon Park/Coconut Rd-Pav & Drain on Sylvan Ln						0	66,877	135,000	0	0	135,000	0	0	135,000
UNIT: X112 Watergate MHP Neighborhood Park														
3900	366	X112	366X112CA	E6501	Land - Cip	0	221,050	207,061	136,976	0	70,085	0	0	70,085
3900	366	X112	366X112CA	E6505	Design/Eng/Mgmt- Cip Admin	4,760	3,950	1,500	1,500	0	0	0	0	0

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						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3900	366	X112	366X112CA	E6520	Park Improvements	0	0	11,679	2,050	0	9,629	0	0	9,629
TOTAL IN UNIT: X112 Watergate MHP Neighborhood Park						4,760	225,000	220,240	140,526	0	79,714	0	0	79,714
UNIT: X113 South Bay Paving Improvements														
3900	366	X113	366X113CA	E6551	Road & Street Improvements*	0	100,000	100,000	0	0	100,000	0	0	100,000
3900	366	X113	366X113CA	E8101	Contributions Othr Govtl Agency	0	300,000	300,000	0	0	300,000	0	0	300,000
TOTAL IN UNIT: X113 South Bay Paving Improvements						0	400,000	400,000	0	0	400,000	0	0	400,000
UNIT: X114 South Bay Pre-Develop costs for Commerce Park														
3900	366	X114	366X114CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X114 South Bay Pre-Develop costs for Commerce Park						0	0	0	0	0	0	0	0	0
UNIT: X115 CCRT/VRA Infra Improv														
3900	366	X115	366X115CA	E6506	Iotb - Infrastructure	0	350,000	350,000	0	0	350,000	0	0	350,000
TOTAL IN UNIT: X115 CCRT/VRA Infra Improv						0	350,000	350,000	0	0	350,000	0	0	350,000
UNIT: X116 Cabana Colony Youth/Comm Center Proj.														
3900	366	X116	366X116CA	E6505	Design/Eng/Mgmt- Cip Admin	0	3,076	3,076	0	0	3,076	0	0	3,076
TOTAL IN UNIT: X116 Cabana Colony Youth/Comm Center Proj.						0	3,076	3,076	0	0	3,076	0	0	3,076
UNIT: X117 Neighborhood Partnership Grant Program														
3900	366	X117	366X117CA	E8201	Contributions-Non-Govts Agnces	57,095	161,173	267,906	29,100	0	238,806	0	0	238,806
TOTAL IN UNIT: X117 Neighborhood Partnership Grant Program						57,095	161,173	267,906	29,100	0	238,806	0	0	238,806
UNIT: X118 Golfview Heights Street Lighting														
3900	366	X118	366X118CB	E6551	Road & Street Improvements*	0	40,000	40,000	0	0	40,000	0	0	40,000
TOTAL IN UNIT: X118 Golfview Heights Street Lighting						0	40,000	40,000	0	0	40,000	0	0	40,000
UNIT: X122 Old Military Trail Street Lighting														
3900	366	X122	366X122CA	E6551	Road & Street Improvements*	0	32,000	32,000	0	0	32,000	0	0	32,000
TOTAL IN UNIT: X122 Old Military Trail Street Lighting						0	32,000	32,000	0	0	32,000	0	0	32,000
UNIT: X123 Limestone Creek Street Lighting														
3900	366	X123	366X123CA	E4301	Utilities/Electric	0	0	620	619	0	1	0	0	1
3900	366	X123	366X123CA	E6551	Road & Street Improvements*	0	16,000	15,380	0	0	15,380	0	0	15,380
TOTAL IN UNIT: X123 Limestone Creek Street Lighting						0	16,000	16,000	619	0	15,381	0	0	15,381
UNIT: X124 Sun Court Street Lighting														
3900	366	X124	366X124CB	E6551	Road & Street Improvements*	0	24,000	24,000	0	0	24,000	0	0	24,000

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					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: X124 Sun Court Street Lighting					0	24,000	24,000	0	0	24,000	0	0	24,000
UNIT: X125 Lee Crossing Street Lighting													
3900	366	X125	366X125B	E6551 Road & Street Improvements*	0	40,000	40,000	0	0	40,000	0	0	40,000
TOTAL IN UNIT: X125 Lee Crossing Street Lighting					0	40,000	40,000	0	0	40,000	0	0	40,000
UNIT: X126 Westgate Recreation Center Splashpad													
3900	366	X126	366X126CA	E6505 Design/Eng/Mgmt- Cip Admin	75	0	0	0	0	0	0	0	0
3900	366	X126	366X126CA	E6520 Park Improvements	0	74,925	74,925	0	0	74,925	0	0	74,925
TOTAL IN UNIT: X126 Westgate Recreation Center Splashpad					75	74,925	74,925	0	0	74,925	0	0	74,925
UNIT: X127 Acq & Dev Bridgeman Rd Park													
3900	366	X127	366X127CA	E6520 Park Improvements	0	50,000	50,000	1,400	0	48,600	0	0	48,600
TOTAL IN UNIT: X127 Acq & Dev Bridgeman Rd Park					0	50,000	50,000	1,400	0	48,600	0	0	48,600
UNIT: X128 Ranch House/Homewood Park													
3900	366	X128	366X128CA	E6520 Park Improvements	0	125,000	125,000	0	0	125,000	0	0	125,000
TOTAL IN UNIT: X128 Ranch House/Homewood Park					0	125,000	125,000	0	0	125,000	0	0	125,000
UNIT: X129 Palm Springs Sewer Project													
3900	366	X129	366X129CA	E8101 Contributions Othr Govtl Agency	304,163	0	304,163	304,163	0	0	0	0	0
TOTAL IN UNIT: X129 Palm Springs Sewer Project					304,163	0	304,163	304,163	0	0	0	0	0
UNIT: X130 Herndon Park/Coconut Water Improvement													
3900	366	X130	366X130CA	E6543 Water Transmission Mains	0	286,400	286,400	131,048	0	155,352	0	0	155,352
TOTAL IN UNIT: X130 Herndon Park/Coconut Water Improvement					0	286,400	286,400	131,048	0	155,352	0	0	155,352
UNIT: X131 Kenwood Est Community Center													
3900	366	X131	366X131CA	E6502 Building Construction - Cip	0	250,000	250,000	0	0	250,000	0	0	250,000
TOTAL IN UNIT: X131 Kenwood Est Community Center					0	250,000	250,000	0	0	250,000	0	0	250,000
UNIT: X132 Belle Glade Storm Water System													
3900	366	X132	366X132CA	E8101 Contributions Othr Govtl Agency	0	213,568	213,568	0	0	213,568	0	0	213,568
TOTAL IN UNIT: X132 Belle Glade Storm Water System					0	213,568	213,568	0	0	213,568	0	0	213,568
UNIT: X133 Belle Glade Lift Station #1 Improvements													
3900	366	X133	366X133CA	E8101 Contributions Othr Govtl Agency	0	125,000	125,000	125,000	0	0	0	0	0
TOTAL IN UNIT: X133 Belle Glade Lift Station #1 Improvements					0	125,000	125,000	125,000	0	0	0	0	0

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FUND: 3900 Capital Outlay

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Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1235 Countywide Industrial Lands Study-Dist 2						5,000	0	0	0	0	0	0	0	0
UNIT: 1271 Ford E-350 Van/Palm Beach Recovery Coalition-Dis														
3900	368	1271	3681271GA	E8201	Contributions-Non-Govts Agncs	0	0	5,335	0	0	5,335	0	0	5,335
TOTAL IN UNIT: 1271 Ford E-350 Van/Palm Beach Recovery Coalition-Dis						0	0	5,335	0	0	5,335	0	0	5,335
UNIT: 1277 Mangonia Park Lift Station/Water Plant Generator														
3900	368	1277	3681277GA	E8101	Contributions Othr Govtl Agency	0	0	13,000	0	0	0	0	0	0
TOTAL IN UNIT: 1277 Mangonia Park Lift Station/Water Plant Generator						0	0	13,000	0	0	0	0	0	0
UNIT: 1278 Surplus Chevy Pickup to City of South Bay-Dist 6														
3900	368	1278	3681278GA	E8101	Contributions Othr Govtl Agency	0	0	6,347	6,347	0	0	0	0	0
TOTAL IN UNIT: 1278 Surplus Chevy Pickup to City of South Bay-Dist 6						0	0	6,347	6,347	0	0	0	0	0
UNIT: 1283 City of Pahokee Potable Water Distribution Imp-D														
3900	368	1283	3681283GA	E8101	Contributions Othr Govtl Agency	0	0	500,000	0	0	500,000	0	0	500,000
TOTAL IN UNIT: 1283 City of Pahokee Potable Water Distribution Imp-D						0	0	500,000	0	0	500,000	0	0	500,000
UNIT: 1284 Busses-Florence Fuller Child Development Ctrs-Di														
3900	368	1284	3681284GA	E8201	Contributions-Non-Govts Agncs	0	0	100,000	87,000	0	13,000	0	0	13,000
TOTAL IN UNIT: 1284 Busses-Florence Fuller Child Development Ctrs-Di						0	0	100,000	87,000	0	13,000	0	0	13,000
TOTAL IN DEPT : 368						401,721	421,930	916,612	169,158	0	734,454	0	0	734,454
DEPT: 381														
UNIT: E100 Public Lands Grant Incentive														
3900	381	E100	381E100GA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
3900	381	E100	381E100GA	E8101	Contributions Othr Govtl Agency	250,012	516,768	581,501	69,146	0	512,355	0	0	512,355
TOTAL IN UNIT: E100 Public Lands Grant Incentive						250,012	516,768	581,501	69,146	0	512,355	0	0	512,355
UNIT: E101 Vine Strike Force Incentive														
3900	381	E101	381E101OA	E3401	Other Contractual Services *	184,000	341,271	289,607	103,956	1	185,651	0	0	185,652
3900	381	E101	381E101OA	E4801	Promotl Activities (Ord 86-19)	0	1,429	1,429	0	0	1,429	0	0	1,429
3900	381	E101	381E101OA	E5207	Insecticides & Pesticides	112	142	31	0	1	31	0	0	32
TOTAL IN UNIT: E101 Vine Strike Force Incentive						184,112	342,842	291,067	103,956	2	187,111	0	0	187,113
UNIT: E102 Aust Pine/Melal Removal Incent														
3900	381	E102	381E102OA	E3401	Other Contractual Services *	139,699	794,805	780,887	101,232	1	679,655	0	0	679,656

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 3900 Capital Outlay

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3900	381	E412	381E412CC	E6504	Iotb Non Infrastructure	33,266	75,000	304,412	0	0	304,412	0	0	304,412
TOTAL IN UNIT: E412 Pondhawk Natural Area						33,266	75,000	304,412	0	0	304,412	0	0	304,412
UNIT: E419 Lake Park Scrub														
3900	381	E419	381E419CB	E6504	Iotb Non Infrastructure	0	100,000	50,000	28,182	0	21,818	0	0	21,818
TOTAL IN UNIT: E419 Lake Park Scrub						0	100,000	50,000	28,182	0	21,818	0	0	21,818
UNIT: E421 North Jupiter Flatwoods														
3900	381	E421	381E421CC	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E421 North Jupiter Flatwoods						0	0	0	0	0	0	0	0	0
UNIT: E426 Hypoluxo Scrub Natural Area														
3900	381	E426	381E426CC	E6504	Iotb Non Infrastructure	39,402	45,000	25,598	958	0	24,640	0	0	24,640
TOTAL IN UNIT: E426 Hypoluxo Scrub Natural Area						39,402	45,000	25,598	958	0	24,640	0	0	24,640
UNIT: E433 Winding Waters Natural Area														
3900	381	E433	381E433CC	E6504	Iotb Non Infrastructure	318,281	2,100,000	1,781,719	579,435	0	1,202,284	0	0	1,202,284
3900	381	E433	381E433CC	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E433 Winding Waters Natural Area						318,281	2,100,000	1,781,719	579,435	0	1,202,284	0	0	1,202,284
UNIT: E441 Limestone Creek Greenway														
3900	381	E441	381E441CC	E3120	Engineering Services	0	0	0	0	0	0	0	0	0
3900	381	E441	381E441CC	E4205	Postage	0	0	0	0	0	0	0	0	0
3900	381	E441	381E441CC	E6504	Iotb Non Infrastructure	72,333	1	1,329,398	399,139	0	930,259	0	0	930,259
3900	381	E441	381E441CC	E6505	Design/Eng/Mgmt- Cip Admin	0	98,535	98,535	52,500	0	46,035	0	0	46,035
TOTAL IN UNIT: E441 Limestone Creek Greenway						72,333	98,536	1,427,933	451,639	0	976,294	0	0	976,294
UNIT: E446 Peanut Island Port Exotics														
3900	381	E446	381E446CA	E3401	Other Contractual Services *	10,985	16,022	12,038	0	1	12,038	0	0	12,039
TOTAL IN UNIT: E446 Peanut Island Port Exotics						10,985	16,022	12,038	0	1	12,038	0	0	12,039
UNIT: E447 Ocean Ridge Natural Area														
3900	381	E447	381E447CF	E6504	Iotb Non Infrastructure	103,419	279,014	101,890	101,890	0	0	0	0	0
TOTAL IN UNIT: E447 Ocean Ridge Natural Area						103,419	279,014	101,890	101,890	0	0	0	0	0
UNIT: E451 Lox Slough Pedestrian Bridge														
3900	381	E451	381E451CA	E6504	Iotb Non Infrastructure	0	100,000	100,000	0	0	100,000	0	0	100,000
TOTAL IN UNIT: E451 Lox Slough Pedestrian Bridge						0	100,000	100,000	0	0	100,000	0	0	100,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3900 Capital Outlay

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3900	411	M068	411M068CA	E6507	MacHinery & Equipment - Constr	0	152,137	152,137	0	0	152,137	0	0	152,137
TOTAL IN UNIT: M068 Tele System 1a2 Key Replacment						0	152,137	152,137	0	0	152,137	0	0	152,137
TOTAL IN DEPT : 411						0	454,292	302,137	150,000	0	152,137	0	0	152,137
DEPT: 429														
UNIT: B349 Scripps/Abacoa														
3900	429	B349	429B349CC	E4921	Filing Fees	1,326	0	0	0	1	0	0	0	1
3900	429	B349	429B349CC	E6502	Building Construction - Cip	0	0	2,946,289	53,898	0	2,892,391	0	0	2,892,391
TOTAL IN UNIT: B349 Scripps/Abacoa						1,326	0	2,946,289	53,898	1	2,892,391	0	0	2,892,392
TOTAL IN DEPT : 429						1,326	0	2,946,289	53,898	1	2,892,391	0	0	2,892,392
DEPT: 461														
UNIT: M077 Govt Ctr Iss A/C Replacement														
3900	461	M077	461M077CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M077 Govt Ctr Iss A/C Replacement						0	0	0	0	0	0	0	0	0
UNIT: M078 Govt Ctr Caulk Exterior Walls														
3900	461	M078	461M078OA	E4610	Repair/Maint-Buildings	0	7,941	7,941	0	0	7,941	0	0	7,941
TOTAL IN UNIT: M078 Govt Ctr Caulk Exterior Walls						0	7,941	7,941	0	0	7,941	0	0	7,941
UNIT: M079 Govt Ctr Elevator Upgrade-Phii														
3900	461	M079	461M079OA	E4610	Repair/Maint-Buildings	0	339,701	339,701	0	0	339,701	0	0	339,701
TOTAL IN UNIT: M079 Govt Ctr Elevator Upgrade-Phii						0	339,701	339,701	0	0	339,701	0	0	339,701
UNIT: M082 Gc Water Pump Syst Replacement														
3900	461	M082	461M082OA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M082 Gc Water Pump Syst Replacement						0	0	0	0	0	0	0	0	0
UNIT: M088 Energy Conservation Various 01														
3900	461	M088	461M088OA	E4610	Repair/Maint-Buildings	71,509	40,449	11,603	1,277	1	10,326	0	0	10,327
TOTAL IN UNIT: M088 Energy Conservation Various 01						71,509	40,449	11,603	1,277	1	10,326	0	0	10,327
UNIT: M090 Weatherproofing Various 01														
3900	461	M090	461M090OA	E4610	Repair/Maint-Buildings	70,388	0	0	0	1	0	0	-1	0
TOTAL IN UNIT: M090 Weatherproofing Various 01						70,388	0	0	0	1	0	0	-1	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3900 Capital Outlay

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3900	761	AG06	761AG06GA	E8301	Contributions For Individuals	0	480	480	0	0	480	0	0	480
TOTAL IN UNIT: AG06 Tree Planting Program						0	480	480	0	0	480	0	0	480
UNIT: M005 Industrial Hyg-Asbestos Abatem														
3900	761	M005	761M005CA	E6502	Building Construction - Cip	7,320	91,199	91,199	0	0	91,199	0	0	91,199
TOTAL IN UNIT: M005 Industrial Hyg-Asbestos Abatem						7,320	91,199	91,199	0	0	91,199	0	0	91,199
UNIT: M018 Indust Hygiene Lead Compliance														
3900	761	M018	761M018CA	E6504	Iotb Non Infrastructure	0	80,000	80,000	0	0	80,000	0	0	80,000
TOTAL IN UNIT: M018 Indust Hygiene Lead Compliance						0	80,000	80,000	0	0	80,000	0	0	80,000
UNIT: PI02 Gov Center Re-Cabling														
3900	761	PI02	761PI02OA	E4610	Repair/Maint-Buildings	0	72,410	72,410	0	0	72,410	0	0	72,410
TOTAL IN UNIT: PI02 Gov Center Re-Cabling						0	72,410	72,410	0	0	72,410	0	0	72,410
TOTAL IN DEPT : 761						7,320	271,222	271,222	0	0	271,222	0	0	271,222
DEPT: 821														
UNIT: 9100 Transfers														
3900	821	9100	8219100NI	E9020	Tr To Sheriffs Grants Fd 1152	99,839	0	0	0	0	0	0	0	0
3900	821	9100	8219100NI	E9072	Tr To E-911 Wireline Fd 1424	249,777	0	0	0	0	0	0	0	0
3900	821	9100	8219100NI	E9081	Tr To E-911 Wireless Fd 1433	249,778	0	0	0	0	0	0	0	0
3900	821	9100	8219100NI	E9099	Tr To Economic Developmt Fd 1539	260,000	0	0	0	0	0	0	0	0
3900	821	9100	8219100NI	E9173	Tr To Unincorp Imprv Fd 3511	221,500	0	1,429,738	1,429,738	0	0	0	0	0
3900	821	9100	8219100NI	E9184	Tr To Park Imprv Fd 3600	0	0	0	0	0	0	0	0	0
3900	821	9100	8219100NI	E9298	Transfer to CCRT Street Light Fund 1401	182,000	0	304,000	304,000	0	0	0	0	0
3900	821	9100	8219100NI	E9332	Tr To Ballot-on-Demand Equip Grant Fd 1172	0	0	0	0	563,372	0	0	0	563,372
TOTAL IN UNIT: 9100 Transfers						1,262,894	0	1,733,738	1,733,738	563,372	0	0	0	563,372
UNIT: 9801 Reserves - Fund 301														
3900	821	9801	8219801NA	E9901	Contingency Reserves	0	23,878	1,092,836	0	542,818	1,092,836	0	0	1,635,654
TOTAL IN UNIT: 9801 Reserves - Fund 301						0	23,878	1,092,836	0	542,818	1,092,836	0	0	1,635,654
TOTAL IN DEPT : 821						1,262,894	23,878	2,826,574	1,733,738	1,106,190	1,092,836	0	0	2,199,026
TOTAL IN FUND: 3900 Capital Outlay						9,094,985	48,617,734	53,703,043	12,057,668	1,106,206	41,632,375	0	1,643,622	44,382,203

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3901 Information Technology Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 141														
UNIT: M007 Cs Computer Upgrade														
3901	141	M007	141M007OA	E3414	Iss Professional Services	0	95,198	95,198	0	0	95,198	0	0	95,198
3901	141	M007	141M007OA	E5121	Data Proccsng Sftwre/Accessres	0	778	778	0	0	778	0	0	778
3901	141	M007	141M007OA	E6405	Data Processing Equipment	86,223	141,476	94,545	19,401	0	75,144	0	0	75,144
TOTAL IN UNIT: M007 Cs Computer Upgrade						86,223	237,452	190,521	19,401	0	171,120	0	0	171,120
TOTAL IN DEPT : 141						86,223	237,452	190,521	19,401	0	171,120	0	0	171,120
DEPT: 381														
UNIT: E900 Erm Enterprise Database														
3901	381	E900	381E900OA	E3414	Iss Professional Services	301,770	312,906	265,603	94,838	1	170,765	0	0	170,766
TOTAL IN UNIT: E900 Erm Enterprise Database						301,770	312,906	265,603	94,838	1	170,765	0	0	170,766
TOTAL IN DEPT : 381						301,770	312,906	265,603	94,838	1	170,765	0	0	170,766
DEPT: 411														
UNIT: B027 Field Operations & Support Ctr														
3901	411	B027	411B027CE	E3401	Other Contractual Services *	0	0	7,204	0	0	7,204	0	0	7,204
3901	411	B027	411B027CE	E5121	Data Proccsng Sftwre/Accessres	0	0	33,966	33,966	0	0	0	0	0
3901	411	B027	411B027CE	E6411	Communication Equipment	176,957	104,377	7	0	0	7	0	0	7
TOTAL IN UNIT: B027 Field Operations & Support Ctr						176,957	104,377	41,177	33,966	0	7,211	0	0	7,211
UNIT: B223 Cty Wide Telephone Enhanc														
3901	411	B223	411B223CA	E4622	Rep/Maint-Telephone	0	2,775	2,775	0	0	2,775	0	0	2,775
3901	411	B223	411B223CA	E6411	Communication Equipment	0	337	337	0	0	337	0	0	337
3901	411	B223	411B223CA	E6507	MacHinery & Equipment - Constr	0	130	130	0	0	130	0	0	130
TOTAL IN UNIT: B223 Cty Wide Telephone Enhanc						0	3,242	3,242	0	0	3,242	0	0	3,242
UNIT: B224 Backbone Ntwrk Multiplex Repla														
3901	411	B224	411B224CA	E4622	Rep/Maint-Telephone	14,707	1,415	1,415	0	1	1,415	0	0	1,416
3901	411	B224	411B224CA	E6405	Data Processing Equipment	0	26,516	11,809	4,459	0	7,350	0	0	7,350
3901	411	B224	411B224CA	E6507	MacHinery & Equipment - Constr	0	17,181	17,181	0	0	17,181	0	0	17,181
TOTAL IN UNIT: B224 Backbone Ntwrk Multiplex Repla						14,707	45,112	30,405	4,459	1	25,946	0	0	25,947
UNIT: B289 Parks Adm Tele Sys Expansion														
3901	411	B289	411B289CA	E6411	Communication Equipment	0	5,000	5,000	0	0	5,000	0	0	5,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3901 Information Technology Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: B289 Parks Adm Tele Sys Expansion						0	5,000	5,000	0	0	5,000	0	0	5,000
UNIT: M001 System 75 Systems Upgrade														
3901	411	M001	411M001CB	E6411	Communication Equipment	0	4,406	4,406	0	0	4,406	0	0	4,406
3901	411	M001	411M001CB	E6507	MacHinery & Equipment - Constr	0	65	65	0	0	65	0	0	65
TOTAL IN UNIT: M001 System 75 Systems Upgrade						0	4,471	4,471	0	0	4,471	0	0	4,471
UNIT: M067 Tele System Low Volt Cable Gcc														
3901	411	M067	411M067CA	E4622	Rep/Maint-Telephone	0	88	88	0	0	88	0	0	88
3901	411	M067	411M067CA	E6507	MacHinery & Equipment - Constr	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M067 Tele System Low Volt Cable Gcc						0	88	88	0	0	88	0	0	88
UNIT: M069 Tele System Replace-Highbridge														
3901	411	M069	411M069CA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
3901	411	M069	411M069CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
3901	411	M069	411M069CA	E6507	MacHinery & Equipment - Constr	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M069 Tele System Replace-Highbridge						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 411						191,664	162,290	84,383	38,425	1	45,958	0	0	45,959
DEPT: 491														
UNIT: I200 Wan/Info Highway Fy 2002														
3901	491	I200	491I200CA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
3901	491	I200	491I200CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I200 Wan/Info Highway Fy 2002						0	0	0	0	0	0	0	0	0
UNIT: I201 Wan/Network Fiber Redun Fy2002														
3901	491	I201	491I201CA	E4101	Communication Services	25,000	0	0	0	1	0	0	0	1
3901	491	I201	491I201CA	E4674	Rep/Maint-Dp Equip	75,522	4,649	655	650	1	5	0	0	6
3901	491	I201	491I201CA	E4901	Oth Currnt Chrges & Obligions	0	3,243	0	0	0	0	0	0	0
3901	491	I201	491I201CA	E4907	Building Improvemts Noncapital	0	3,574	74	0	0	74	0	0	74
3901	491	I201	491I201CA	E6405	Data Processing Equipment	53,575	26,247	4,747	4,294	0	453	0	0	453
TOTAL IN UNIT: I201 Wan/Network Fiber Redun Fy2002						154,097	37,713	5,476	4,944	2	532	0	0	534
UNIT: I202 Voice Infrastruct. Supp Fy2002														
3901	491	I202	491I202CA	E5121	Data Proccsng Sftwre/Accessres	25,935	64,066	67,066	56,928	1	10,138	0	0	10,139
3901	491	I202	491I202CA	E6405	Data Processing Equipment	0	365	365	0	0	365	0	0	365
3901	491	I202	491I202CA	E6508	Software Development Costs	0	3,348	348	0	0	348	0	0	348
TOTAL IN UNIT: I202 Voice Infrastruct. Supp Fy2002						25,935	67,779	67,779	56,928	1	10,851	0	0	10,852

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3901 Information Technology Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: I203 Network Ops Ctr Phase I Fy2002														
3901	491	I203	491I203CA	E4603	Rep/Maint-Parts & Supplies	0	1	1	0	0	1	0	0	1
3901	491	I203	491I203CA	E4610	Repair/Maint-Buildings	9,512	163,789	164,164	18,069	1	146,095	0	0	146,096
3901	491	I203	491I203CA	E5121	Data Proccsng Sftwre/Accessres	0	118	118	0	0	118	0	0	118
3901	491	I203	491I203CA	E6401	Machinery & Equipment	0	180	180	0	0	180	0	0	180
3901	491	I203	491I203CA	E6405	Data Processing Equipment	0	3,026	1,526	0	0	1,526	0	0	1,526
TOTAL IN UNIT: I203 Network Ops Ctr Phase I Fy2002						9,512	167,114	165,989	18,069	1	147,920	0	0	147,921
UNIT: I207 Wan Network Cap.Maint Fy2002														
3901	491	I207	491I207OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I207 Wan Network Cap.Maint Fy2002						0	0	0	0	0	0	0	0	0
UNIT: I210 Iss 4th Flr Cubicle Replacemnt														
3901	491	I210	491I210CA	E6401	Machinery & Equipment	7,193	1	1	0	-1	1	0	0	0
TOTAL IN UNIT: I210 Iss 4th Flr Cubicle Replacemnt						7,193	1	1	0	-1	1	0	0	0
UNIT: I211 Video Conferencing & Distribut														
3901	491	I211	491I211CA	E4101	Communication Services	40,000	0	0	0	1	0	0	0	1
3901	491	I211	491I211CA	E4674	Rep/Maint-Dp Equip	44,575	9,240	9,240	6,756	1	2,484	0	0	2,485
3901	491	I211	491I211CA	E5121	Data Proccsng Sftwre/Accessres	10,220	178,642	9,005	3,019	1	5,986	0	0	5,987
3901	491	I211	491I211CA	E6405	Data Processing Equipment	173,414	104,181	157,181	153,358	0	3,823	0	250,000	253,823
TOTAL IN UNIT: I211 Video Conferencing & Distribut						268,209	292,063	175,426	163,133	3	12,293	0	250,000	262,296
UNIT: I214 Oracle Database Licenses Ctywd														
3901	491	I214	491I214CA	E3401	Other Contractual Services *	0	711,575	711,575	0	0	711,575	0	0	711,575
3901	491	I214	491I214CA	E5121	Data Proccsng Sftwre/Accessres	339,648	90,982	90,982	0	1	90,982	0	0	90,983
TOTAL IN UNIT: I214 Oracle Database Licenses Ctywd						339,648	802,557	802,557	0	1	802,557	0	0	802,558
UNIT: I215 Oracle Lic/Clerk Record System														
3901	491	I215	491I215OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I215 Oracle Lic/Clerk Record System						0	0	0	0	0	0	0	0	0
UNIT: I218 Wan Information Hwy Fy 2003														
3901	491	I218	491I218CA	E5121	Data Proccsng Sftwre/Accessres	0	595	4,881	4,286	0	595	0	0	595
3901	491	I218	491I218CA	E6405	Data Processing Equipment	0	4,286	0	0	0	0	0	0	0
TOTAL IN UNIT: I218 Wan Information Hwy Fy 2003						0	4,881	4,881	4,286	0	595	0	0	595
UNIT: I220 New Technology RR&I Fy2003														
3901	491	I220	491I220CA	E4674	Rep/Maint-Dp Equip	2,193	906	0	0	1	0	0	0	1

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FUND: 3901 Information Technology Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3901	491	I220	491I220CA	E6405	Data Processing Equipment	0	300	1,109	0	0	1,109	0	0	1,109
TOTAL IN UNIT: I220 New Technology RR&I Fy2003						2,193	1,206	1,109	0	1	1,109	0	0	1,110
UNIT: I221 Wan Informatn Hwy RR&I Fy2003														
3901	491	I221	491I221OA	E4674	Rep/Maint-Dp Equip	795	5,795	4,795	0	1	4,795	0	0	4,796
3901	491	I221	491I221OA	E5121	Data Proccsng Sftwre/Accessres	0	0	1,000	608	0	392	0	0	392
TOTAL IN UNIT: I221 Wan Informatn Hwy RR&I Fy2003						795	5,795	5,795	608	1	5,187	0	0	5,188
UNIT: I223 Web Site Supp & Maint Fy2003														
3901	491	I223	491I223OB	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I223 Web Site Supp & Maint Fy2003						0	0	0	0	0	0	0	0	0
UNIT: I225 Wud Cont-Lgfs Enhance														
3901	491	I225	491I225OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I225 Wud Cont-Lgfs Enhance						0	0	0	0	0	0	0	0	0
UNIT: I226 Erp Info System (Personnel)														
3901	491	I226	491I226CA	E3414	Iss Professional Services	138,962	24,742	144,740	143,731	1	1,009	0	0	1,010
3901	491	I226	491I226CA	E4674	Rep/Maint-Dp Equip	0	3,903	903	0	0	903	0	0	903
3901	491	I226	491I226CA	E6405	Data Processing Equipment	0	181,221	519	0	0	519	0	0	519
TOTAL IN UNIT: I226 Erp Info System (Personnel)						138,962	209,866	146,162	143,731	1	2,431	0	0	2,432
UNIT: I228 Wan Information Highway Fy2004														
3901	491	I228	491I228CA	E4674	Rep/Maint-Dp Equip	1,506	5,401	6,896	5,360	1	1,536	0	0	1,537
3901	491	I228	491I228CA	E5121	Data Proccsng Sftwre/Accessres	0	0	1,000	404	0	596	0	0	596
3901	491	I228	491I228CA	E6405	Data Processing Equipment	385	6,279	2,279	0	0	2,279	0	0	2,279
TOTAL IN UNIT: I228 Wan Information Highway Fy2004						1,891	11,680	10,175	5,764	1	4,411	0	0	4,412
UNIT: I229 Wireless Connectivity														
3901	491	I229	491I229CA	E4674	Rep/Maint-Dp Equip	151,446	15,236	9,293	8,992	1	301	0	0	302
3901	491	I229	491I229CA	E5121	Data Proccsng Sftwre/Accessres	26,046	68,577	37,031	35,112	1	1,919	0	0	1,920
3901	491	I229	491I229CA	E6405	Data Processing Equipment	27,303	9,747	1	0	0	1	0	175,000	175,001
TOTAL IN UNIT: I229 Wireless Connectivity						204,795	93,560	46,325	44,104	2	2,221	0	175,000	177,223
UNIT: I230 New Technology Fy2004														
3901	491	I230	491I230CA	E3421	Contractual Service-Training	0	0	5,500	5,500	0	0	0	0	0
3901	491	I230	491I230CA	E5121	Data Proccsng Sftwre/Accessres	0	29,629	15,129	13,479	0	1,650	0	0	1,650
3901	491	I230	491I230CA	E6405	Data Processing Equipment	0	2,401	11,401	8,046	0	3,355	0	0	3,355
TOTAL IN UNIT: I230 New Technology Fy2004						0	32,030	32,030	27,025	0	5,005	0	0	5,005

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FUND: 3901 Information Technology Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: I231 Sonet/Smart Ring														
3901	491	I231	491I231CA	E4101	Communication Services	659,082	250,000	250,662	250,053	1	609	0	0	610
3901	491	I231	491I231CA	E4622	Rep/Maint-Telephone	4,774	5,227	227	0	1	227	0	0	228
3901	491	I231	491I231CA	E4901	Oth Currnt Chrges & Obligions	0	6,719	719	0	0	719	0	0	719
3901	491	I231	491I231CA	E4907	Building Improvemts Noncapital	172	84,840	840	0	1	840	0	0	841
3901	491	I231	491I231CA	E6405	Data Processing Equipment	0	6,440	440	0	0	440	0	0	440
TOTAL IN UNIT: I231 Sonet/Smart Ring						664,028	353,226	252,888	250,053	3	2,835	0	0	2,838
UNIT: I232 New Technology RR&I Fy2004														
3901	491	I232	491I232CA	E5121	Data Proccsng Sftwre/Accessres	0	1,175	1,175	374	0	801	0	0	801
TOTAL IN UNIT: I232 New Technology RR&I Fy2004						0	1,175	1,175	374	0	801	0	0	801
UNIT: I233 Wan Info Highway RR&I Fy2004														
3901	491	I233	491I233CA	E4674	Rep/Maint-Dp Equip	0	1	1	0	-1	1	0	0	0
3901	491	I233	491I233CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I233 Wan Info Highway RR&I Fy2004						0	1	1	0	-1	1	0	0	0
UNIT: I235 Pbx Maintenance Upgrade														
3901	491	I235	491I235CA	E4622	Rep/Maint-Telephone	0	0	10,000	9,950	0	50	0	0	50
3901	491	I235	491I235CA	E5112	Telephone Equipment/Install	152,421	47,530	18,578	16,780	1	1,798	0	0	1,799
3901	491	I235	491I235CA	E6405	Data Processing Equipment	0	2,978	978	0	0	978	0	0	978
TOTAL IN UNIT: I235 Pbx Maintenance Upgrade						152,421	50,508	29,556	26,730	1	2,826	0	0	2,827
UNIT: I236 Pbx Lightning Protection														
3901	491	I236	491I236CA	E4622	Rep/Maint-Telephone	0	0	10,000	9,797	0	203	0	0	203
3901	491	I236	491I236CA	E4623	Rep/Maint-Radio	0	1	1	0	0	1	0	0	1
3901	491	I236	491I236CA	E6405	Data Processing Equipment	0	10,626	626	0	0	626	0	0	626
TOTAL IN UNIT: I236 Pbx Lightning Protection						0	10,627	10,627	9,797	0	830	0	0	830
UNIT: I237 Novell Metadirectory														
3901	491	I237	491I237CA	E3140	Consultant Services *	204,893	321,949	212,314	156,715	1	55,599	0	0	55,600
3901	491	I237	491I237CA	E3414	Iss Professional Services	8,710	1,290	1,290	0	1	1,290	0	0	1,291
3901	491	I237	491I237CA	E4703	Graphics Charges	0	1,894	1,894	0	0	1,894	0	0	1,894
3901	491	I237	491I237CA	E5121	Data Proccsng Sftwre/Accessres	0	701,078	701,078	33,199	0	667,879	0	0	667,879
TOTAL IN UNIT: I237 Novell Metadirectory						213,603	1,026,211	916,576	189,914	2	726,662	0	0	726,664
UNIT: I238 1A2 Key Telephone System Replacement														
3901	491	I238	491I238CA	E5112	Telephone Equipment/Install	3,072	62,739	147,539	2,464	1	145,075	0	0	145,076
3901	491	I238	491I238CA	E6405	Data Processing Equipment	5,579	88,143	3,343	3,192	0	151	0	0	151

PALM BEACH COUNTY, FLORIDA
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FUND: 3901 Information Technology Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: I238 1A2 Key Telephone System Replacement						8,651	150,882	150,882	5,656	1	145,226	0	0	145,227
UNIT: I239 AMS Advantage Financial Systems Modification														
3901	491	I239	491I239CA	E5121	Data Proccsng Sftwre/Accessres	0	0	750,000	420,000	0	330,000	0	0	330,000
3901	491	I239	491I239CA	E6405	Data Processing Equipment	0	1,200,000	450,000	0	0	450,000	0	0	450,000
TOTAL IN UNIT: I239 AMS Advantage Financial Systems Modification						0	1,200,000	1,200,000	420,000	0	780,000	0	0	780,000
UNIT: I240 New Payroll System														
3901	491	I240	491I240CA	E3414	Iss Professional Services	0	47,628	47,628	45,900	0	1,728	0	0	1,728
3901	491	I240	491I240CA	E6405	Data Processing Equipment	0	471,278	471,278	0	0	471,278	0	0	471,278
TOTAL IN UNIT: I240 New Payroll System						0	518,906	518,906	45,900	0	473,006	0	0	473,006
UNIT: I241 2005 New Technology														
3901	491	I241	491I241CA	E6405	Data Processing Equipment	0	4,008	4,008	0	0	4,008	0	0	4,008
TOTAL IN UNIT: I241 2005 New Technology						0	4,008	4,008	0	0	4,008	0	0	4,008
UNIT: I242 2005 New Technology RR & I														
3901	491	I242	491I242CA	E4674	Rep/Maint-Dp Equip	0	97	97	0	0	97	0	0	97
3901	491	I242	491I242CA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
3901	491	I242	491I242CA	E6405	Data Processing Equipment	0	115	115	0	0	115	0	0	115
TOTAL IN UNIT: I242 2005 New Technology RR & I						0	212	212	0	0	212	0	0	212
UNIT: I243 Palm Tran Tec System														
3901	491	I243	491I243CA	E4622	Rep/Maint-Telephone	75,088	0	0	0	1	0	0	0	1
3901	491	I243	491I243CA	E6405	Data Processing Equipment	0	1,212	1,212	0	0	1,212	0	0	1,212
TOTAL IN UNIT: I243 Palm Tran Tec System						75,088	1,212	1,212	0	1	1,212	0	0	1,213
UNIT: I245 Records & Image Management System														
3901	491	I245	491I245CA	E3140	Consultant Services *	0	0	10,000	3,250	0	6,750	0	0	6,750
3901	491	I245	491I245CA	E3414	Iss Professional Services	198,305	0	72,083	40,988	1	31,095	0	0	31,096
3901	491	I245	491I245CA	E5121	Data Proccsng Sftwre/Accessres	23,779	379,514	373,753	0	1	373,753	0	0	373,754
3901	491	I245	491I245CA	E6405	Data Processing Equipment	0	262,285	152,285	0	0	152,285	0	0	152,285
TOTAL IN UNIT: I245 Records & Image Management System						222,084	641,799	608,121	44,238	2	563,883	0	0	563,885
UNIT: I246 South County Admin ACD System														
3901	491	I246	491I246CA	E5112	Telephone Equipment/Install	0	842	21,142	0	0	21,142	0	0	21,142
3901	491	I246	491I246CA	E6405	Data Processing Equipment	0	49,250	50	0	0	50	0	0	50
3901	491	I246	491I246CA	E6411	Communication Equipment	0	0	28,900	0	0	28,900	0	0	28,900
TOTAL IN UNIT: I246 South County Admin ACD System						0	50,092	50,092	0	0	50,092	0	0	50,092

PALM BEACH COUNTY, FLORIDA
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FUND: 3901 Information Technology Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: I247 Telephone System Enhancements														
3901	491	1247	4911247CA	E5112	Telephone Equipment/Install	13,510	36,580	35,580	13,040	1	22,540	0	0	22,541
3901	491	1247	4911247CA	E6405	Data Processing Equipment	20,848	6,992	2,152	0	0	2,152	0	0	2,152
TOTAL IN UNIT: I247 Telephone System Enhancements						34,358	43,572	37,732	13,040	1	24,692	0	0	24,693
UNIT: I248 WAN Info Hwy & R R & I														
3901	491	1248	4911248CA	E4674	Rep/Maint-Dp Equip	72	2,452	2,452	0	1	2,452	0	0	2,453
3901	491	1248	4911248CA	E6405	Data Processing Equipment	0	319	319	0	0	319	0	0	319
TOTAL IN UNIT: I248 WAN Info Hwy & R R & I						72	2,771	2,771	0	1	2,771	0	0	2,772
UNIT: I250 WEB Technology														
3901	491	1250	4911250CA	E6405	Data Processing Equipment	0	190,000	190,000	190,000	0	0	0	0	0
TOTAL IN UNIT: I250 WEB Technology						0	190,000	190,000	190,000	0	0	0	0	0
UNIT: I251 810 Datura Street Recabing														
3901	491	1251	4911251CA	E4674	Rep/Maint-Dp Equip	57,787	74,554	5,617	0	1	5,617	0	0	5,618
3901	491	1251	4911251CA	E5121	Data Proccsng Sftwre/Accessres	0	0	14,000	13,844	0	156	0	0	156
3901	491	1251	4911251CA	E6405	Data Processing Equipment	0	0	8,000	7,798	0	202	0	0	202
TOTAL IN UNIT: I251 810 Datura Street Recabing						57,787	74,554	27,617	21,642	1	5,975	0	0	5,976
UNIT: I252 Advantage Production Service Upgrade														
3901	491	1252	4911252CA	E3414	Iss Professional Services	0	240,000	240,000	0	0	240,000	0	0	240,000
TOTAL IN UNIT: I252 Advantage Production Service Upgrade						0	240,000	240,000	0	0	240,000	0	0	240,000
UNIT: I253 Data Center Upgrade to 10/100 Gigabite														
3901	491	1253	4911253CA	E4101	Communication Services	10,000	0	0	0	1	0	0	0	1
3901	491	1253	4911253CA	E4674	Rep/Maint-Dp Equip	4,059	5,941	5,941	4,928	1	1,013	0	0	1,014
3901	491	1253	4911253CA	E5121	Data Proccsng Sftwre/Accessres	84,162	41,550	141,550	84,105	1	57,445	0	0	57,446
3901	491	1253	4911253CA	E6405	Data Processing Equipment	291,649	555,793	419,793	102,618	0	317,175	0	500,000	817,175
TOTAL IN UNIT: I253 Data Center Upgrade to 10/100 Gigabite						389,870	603,284	567,284	191,651	3	375,633	0	500,000	875,636
UNIT: I254 Enterprise Web Page Authoring/Design														
3901	491	1254	4911254CA	E3414	Iss Professional Services	180,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I254 Enterprise Web Page Authoring/Design						180,000	0	0	0	0	0	0	0	0
UNIT: I255 Fiber Buildout of Enterprise Network														
3901	491	1255	4911255CA	E4101	Communication Services	91,365	0	0	0	1	0	0	0	1
3901	491	1255	4911255CA	E4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
3901	491	1255	4911255CA	E4674	Rep/Maint-Dp Equip	11,966	695,280	600,475	91,178	1	509,297	0	500,000	1,009,298

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FUND: 3901 Information Technology Capital

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
TOTAL IN UNIT: I255 Fiber Buildout of Enterprise Network					103,331	695,280	600,475	91,178	2	509,297	0	500,000	1,009,299	
UNIT: I256 Human Resources & Employee Self Service														
3901	491	I256	491I256CA	E3414	Iss Professional Services	66,641	204,035	192,254	181,163	1	11,091	0	0	11,092
3901	491	I256	491I256CA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	0	1	0	0	1
TOTAL IN UNIT: I256 Human Resources & Employee Self Service					66,641	204,036	192,255	181,163	1	11,092	0	0	11,093	
UNIT: I257 ISS Billing Program														
3901	491	I257	491I257CA	E3414	Iss Professional Services	0	12,500	12,500	8,850	0	3,650	0	0	3,650
TOTAL IN UNIT: I257 ISS Billing Program					0	12,500	12,500	8,850	0	3,650	0	0	3,650	
UNIT: I258 ISS PRM System														
3901	491	I258	491I258CA	E3414	Iss Professional Services	0	12,500	12,500	0	0	12,500	0	0	12,500
TOTAL IN UNIT: I258 ISS PRM System					0	12,500	12,500	0	0	12,500	0	0	12,500	
UNIT: I259 Meridian Systems Telephone														
3901	491	I259	491I259CA	E5112	Telephone Equipment/Install	26,126	525,000	483,875	298,828	1	185,047	0	150,000	335,048
3901	491	I259	491I259CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
3901	491	I259	491I259CA	E6411	Communication Equipment	0	0	15,000	0	0	15,000	0	0	15,000
TOTAL IN UNIT: I259 Meridian Systems Telephone					26,126	525,000	498,875	298,828	1	200,047	0	150,000	350,048	
UNIT: I260 Network RR&I-FY2006														
3901	491	I260	491I260CA	E4674	Rep/Maint-Dp Equip	46,074	33,009	23,009	15,702	1	7,307	0	0	7,308
3901	491	I260	491I260CA	E6405	Data Processing Equipment	0	4,734	14,734	14,700	0	34	0	0	34
TOTAL IN UNIT: I260 Network RR&I-FY2006					46,074	37,743	37,743	30,402	1	7,341	0	0	7,342	
UNIT: I261 Network/Internet Security/Threat Management														
3901	491	I261	491I261CA	E3140	Consultant Services *	0	0	4,000	4,000	0	0	0	0	0
3901	491	I261	491I261CA	E3401	Other Contractual Services *	0	0	300,000	274,702	0	25,298	0	0	25,298
3901	491	I261	491I261CA	E4101	Communication Services	15,335	0	0	0	1	0	0	0	1
3901	491	I261	491I261CA	E4674	Rep/Maint-Dp Equip	169,911	1	25,001	5,378	1	19,623	0	0	19,624
3901	491	I261	491I261CA	E5121	Data Proccsng Sftwre/Accessres	108,375	200,172	71,172	46,151	1	25,021	0	0	25,022
3901	491	I261	491I261CA	E6405	Data Processing Equipment	59,149	469,715	113,578	2,925	0	110,653	0	400,000	510,653
TOTAL IN UNIT: I261 Network/Internet Security/Threat Management					352,770	669,888	513,751	333,156	3	180,595	0	400,000	580,598	
UNIT: I262 New Technology-FY2006														
3901	491	I262	491I262CA	E5121	Data Proccsng Sftwre/Accessres	250	297	1,447	1,400	1	47	0	0	48
3901	491	I262	491I262CA	E6405	Data Processing Equipment	0	1,171	21	0	0	21	0	0	21
TOTAL IN UNIT: I262 New Technology-FY2006					250	1,468	1,468	1,400	1	68	0	0	69	

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FUND: 3901 Information Technology Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3901	491	I270	491I270CA	E3414	Iss Professional Services	0	0	200,000	128,775	0	71,225	0	0	71,225
3901	491	I270	491I270CA	E6405	Data Processing Equipment	0	325,000	125,000	0	0	125,000	0	100,000	225,000
TOTAL IN UNIT: I270 Human Resources & ESS Development						0	325,000	325,000	128,775	0	196,225	0	100,000	296,225
UNIT: I271 WiMax Deployment														
3901	491	I271	491I271CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I271 WiMax Deployment						0	0	0	0	0	0	0	0	0
UNIT: I272 Enterprise Email System														
3901	491	I272	491I272CA	E3140	Consultant Services *	103,740	151,103	82,200	61,833	1	20,367	0	0	20,368
3901	491	I272	491I272CA	E5121	Data Processng Sftwre/Accessres	214,059	1	1	0	1	1	0	0	2
3901	491	I272	491I272CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I272 Enterprise Email System						317,799	151,104	82,201	61,833	2	20,368	0	0	20,370
UNIT: I273 Enterprise Email Message Archive System														
3901	491	I273	491I273CA	E5121	Data Processng Sftwre/Accessres	227,808	0	0	0	1	0	0	0	1
3901	491	I273	491I273CA	E6405	Data Processing Equipment	89,586	319,880	2,486	0	0	2,486	0	0	2,486
TOTAL IN UNIT: I273 Enterprise Email Message Archive System						317,394	319,880	2,486	0	1	2,486	0	0	2,487
UNIT: I274 Data Appliance Archival System														
3901	491	I274	491I274CA	E6405	Data Processing Equipment	0	100,000	100,000	64,218	0	35,782	0	100,000	135,782
TOTAL IN UNIT: I274 Data Appliance Archival System						0	100,000	100,000	64,218	0	35,782	0	100,000	135,782
UNIT: I275 Google Enterprise Search Project														
3901	491	I275	491I275CA	E6405	Data Processing Equipment	50,000	70,000	70,000	0	0	70,000	0	0	70,000
TOTAL IN UNIT: I275 Google Enterprise Search Project						50,000	70,000	70,000	0	0	70,000	0	0	70,000
UNIT: I276 SAN Replication of EMC Virtual Environment														
3901	491	I276	491I276CA	E6405	Data Processing Equipment	0	50,000	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: I276 SAN Replication of EMC Virtual Environment						0	50,000	50,000	0	0	50,000	0	0	50,000
UNIT: I277 Voice Over IP Implementation & Expansion														
3901	491	I277	491I277CA	E6405	Data Processing Equipment	0	80,000	80,000	0	0	80,000	0	350,000	430,000
TOTAL IN UNIT: I277 Voice Over IP Implementation & Expansion						0	80,000	80,000	0	0	80,000	0	350,000	430,000
UNIT: I278 Disaster Management & Control (DMaC) Phase II														
3901	491	I278	491I278CA	E3414	Iss Professional Services	172,803	0	77,000	57,225	1	19,775	0	0	19,776
3901	491	I278	491I278CA	E6405	Data Processing Equipment	0	113,792	197	0	0	197	0	0	197
TOTAL IN UNIT: I278 Disaster Management & Control (DMaC) Phase II						172,803	113,792	77,197	57,225	1	19,972	0	0	19,973

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3901 Information Technology Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3901	491	I294	491I294CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	880,000	880,000
TOTAL IN UNIT: I294 WAN RR&I FY 2009						0	0	0	0	0	0	0	880,000	880,000
UNIT: I295 Network Equipment and Vendor Support														
3901	491	I295	491I295CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	1,400,000	1,400,000
TOTAL IN UNIT: I295 Network Equipment and Vendor Support						0	0	0	0	0	0	0	1,400,000	1,400,000
UNIT: I296 Active Directory User Provisioning/Delegation														
3901	491	I296	491I296CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	100,000	100,000
TOTAL IN UNIT: I296 Active Directory User Provisioning/Delegation						0	0	0	0	0	0	0	100,000	100,000
UNIT: I297 Active Directory Monitoring/Auding Tool														
3901	491	I297	491I297CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	150,000	150,000
TOTAL IN UNIT: I297 Active Directory Monitoring/Auding Tool						0	0	0	0	0	0	0	150,000	150,000
UNIT: I298 Business Objects (Crystal Reports) Growth														
3901	491	I298	491I298CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	300,000	300,000
TOTAL IN UNIT: I298 Business Objects (Crystal Reports) Growth						0	0	0	0	0	0	0	300,000	300,000
UNIT: I299 eDiscovery														
3901	491	I299	491I299CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	120,000	120,000
TOTAL IN UNIT: I299 eDiscovery						0	0	0	0	0	0	0	120,000	120,000
UNIT: I300 Enterprise Backup Growth FY 2009														
3901	491	I300	491I300CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	350,000	350,000
TOTAL IN UNIT: I300 Enterprise Backup Growth FY 2009						0	0	0	0	0	0	0	350,000	350,000
UNIT: I301 New Technology FY 2009														
3901	491	I301	491I301CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	125,000	125,000
TOTAL IN UNIT: I301 New Technology FY 2009						0	0	0	0	0	0	0	125,000	125,000
UNIT: I302 Enterprise Storage Array FY 2009														
3901	491	I302	491I302CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	400,000	400,000
TOTAL IN UNIT: I302 Enterprise Storage Array FY 2009						0	0	0	0	0	0	0	400,000	400,000
UNIT: I303 UNIX Platform Storage FY 2009														
3901	491	I303	491I303CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	200,000	200,000
TOTAL IN UNIT: I303 UNIX Platform Storage FY 2009						0	0	0	0	0	0	0	200,000	200,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3901 Information Technology Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: I304 Intel Platform Growth/Replacement FY 2009														
3901	491	I304	491I304CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	100,000	100,000
TOTAL IN UNIT: I304 Intel Platform Growth/Replacement FY 2009						0	0	0	0	0	0	0	100,000	100,000
UNIT: I305 Sun/SAN 12000 Switch Rep. FY 2009														
3901	491	I305	491I305CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	200,000	200,000
TOTAL IN UNIT: I305 Sun/SAN 12000 Switch Rep. FY 2009						0	0	0	0	0	0	0	200,000	200,000
UNIT: M010 Gis Project														
3901	491	M010	491M010CA	E3404	Temp Serv/Contracted Salaries	160,464	216,007	179,791	176,146	1	3,645	0	100,000	103,646
3901	491	M010	491M010CA	E3414	Iss Professional Services	0	0	30,000	13,020	0	16,980	0	0	16,980
3901	491	M010	491M010CA	E4801	Promotl Activities (Ord 86-19)	0	0	1,000	723	0	277	0	0	277
3901	491	M010	491M010CA	E4945	Advertising	0	947	947	0	0	947	0	0	947
3901	491	M010	491M010CA	E5121	Data Proccsng Sftwre/Accessres	0	414,987	53,987	0	0	53,987	0	0	53,987
3901	491	M010	491M010CA	E6405	Data Processing Equipment	0	311,802	311,802	0	0	311,802	0	0	311,802
3901	491	M010	491M010CA	E6508	Software Development Costs	463,970	370,218	443,698	289,165	0	154,533	0	0	154,533
TOTAL IN UNIT: M010 Gis Project						624,434	1,313,961	1,021,225	479,054	1	542,171	0	100,000	642,172
UNIT: M012 Wan/Information Highway														
3901	491	M012	491M012CA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
3901	491	M012	491M012CA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
3901	491	M012	491M012CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
3901	491	M012	491M012CA	E6508	Software Development Costs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M012 Wan/Information Highway						0	0	0	0	0	0	0	0	0
UNIT: M013 New Technology														
3901	491	M013	491M013CA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
3901	491	M013	491M013CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M013 New Technology						0	0	0	0	0	0	0	0	0
UNIT: M016 Pzb Automation														
3901	491	M016	491M016CA	E3401	Other Contractual Services *	0	34,209	34,209	0	0	34,209	0	0	34,209
3901	491	M016	491M016CA	E3414	Iss Professional Services	54,243	57,384	55,662	0	1	55,662	0	0	55,663
3901	491	M016	491M016CA	E6405	Data Processing Equipment	0	680,000	680,000	0	0	680,000	0	0	680,000
3901	491	M016	491M016CA	E6508	Software Development Costs	0	1,302,909	1,302,909	0	0	1,302,909	0	0	1,302,909
TOTAL IN UNIT: M016 Pzb Automation						54,243	2,074,502	2,072,780	0	1	2,072,780	0	0	2,072,781
UNIT: M020 New Technology -RR&I														
3901	491	M020	491M020CA	E5121	Data Proccsng Sftwre/Accessres	10,672	328	328	0	1	328	0	0	329
3901	491	M020	491M020CA	E6405	Data Processing Equipment	0	845	845	0	0	845	0	0	845

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3901 Information Technology Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3901	491	M033	491M033CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
3901	491	M033	491M033CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3901	491	M033	491M033CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3901	491	M033	491M033CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M033 Eoc-Server Room Hvac						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 491						10,828,364	24,269,286	21,309,434	8,704,219	59	12,605,215	0	7,375,000	19,980,274
DEPT: 761														
UNIT: 7606 Information Syst Impl														
3901	761	7606	7617606OA	E3401	Other Contractual Services *	0	3,322	3,322	0	0	3,322	0	0	3,322
3901	761	7606	7617606OA	E5121	Data Proccsng Sftwre/Accessres	0	48,140	48,140	0	0	48,140	0	0	48,140
TOTAL IN UNIT: 7606 Information Syst Impl						0	51,462	51,462	0	0	51,462	0	0	51,462
TOTAL IN DEPT : 761						0	51,462	51,462	0	0	51,462	0	0	51,462
DEPT: 821														
UNIT: 9123 Transfers-Fund 3901														
3901	821	9123	8219123NA	E9235	Tr To Info System Svc Fd 5020	107,294	0	0	0	0	0	0	0	0
3901	821	9123	8219123NA	E9901	Contingency Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9123 Transfers-Fund 3901						107,294	0	0	0	0	0	0	0	0
UNIT: 9903 Fund 3901 Reserves														
3901	821	9903	8219903NA	E9901	Contingency Reserves	0	39,677	409,612	0	965,722	409,612	0	0	1,375,334
TOTAL IN UNIT: 9903 Fund 3901 Reserves						0	39,677	409,612	0	965,722	409,612	0	0	1,375,334
TOTAL IN DEPT : 821						107,294	39,677	409,612	0	965,722	409,612	0	0	1,375,334
TOTAL IN FUND: 3901 Information Technology Capital						11,515,315	25,073,073	22,311,015	8,856,883	965,783	13,454,132	0	7,375,000	21,794,915

PBC: Court Related Information Technology Capital Imp

DEPT: 491

UNIT: I212 Cjis Computer Equipment

3902	491	I212	491I212OA	E3401	Other Contractual Services *	0	3,209	0	0	0	0	0	0	0
3902	491	I212	491I212CA	E4674	Rep/Maint-Dp Equip	21,724	0	0	0	0	0	0	0	0
3902	491	I212	491I212OA	E5121	Data Proccsng Sftwre/Accessres	0	60	0	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3902 Court Related Information Technology Capital Imp

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3902	491	I212	491I212CA	E6405	Data Processing Equipment	33,479	213,233	0	0	0	0	0	0	0
TOTAL IN UNIT: I212 Cjis Computer Equipment						55,203	216,502	0	0	0	0	0	0	0
UNIT: I227 Cjis Computer System Fy2004														
3902	491	I227	491I227CA	E1201REG	1201 Regular	54,557	0	0	0	0	0	0	0	0
3902	491	I227	491I227CA	E1401REG	1401 Regular	4,488	1	0	0	0	0	0	0	0
3902	491	I227	491I227CA	E2101	Fica-Taxes	2,341	1	0	0	0	0	0	0	0
3902	491	I227	491I227CA	E2105	Fica Medicare	833	0	0	0	0	0	0	0	0
3902	491	I227	491I227CA	E2201	Retirement Contributions-Frs	5,801	0	0	0	0	0	0	0	0
3902	491	I227	491I227CA	E2301	Insurance-Life & Health	4,992	0	0	0	0	0	0	0	0
3902	491	I227	491I227CA	E3404	Temp Serv/Contracted Salaries	1,600	0	0	0	0	0	0	0	0
3902	491	I227	491I227CA	E4001REG	4001 Regular	628	0	0	0	0	0	0	0	0
3902	491	I227	491I227CA	E5111	Office Furniture And Equipment	0	131	0	0	0	0	0	0	0
3902	491	I227	491I227CA	E5121	Data Proccsng Sftwre/Accessres	62,900	0	0	0	0	0	0	0	0
3902	491	I227	491I227CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
3902	491	I227	491I227CA	E6508	Software Development Costs	0	112,084	0	0	0	0	0	0	0
TOTAL IN UNIT: I227 Cjis Computer System Fy2004						138,140	112,217	0	0	0	0	0	0	0
UNIT: I241 2005 New Technology														
3902	491	I241	491I241CB	E6405	Data Processing Equipment	0	125,531	0	0	0	0	0	0	0
TOTAL IN UNIT: I241 2005 New Technology						0	125,531	0	0	0	0	0	0	0
UNIT: M011 Cjis/Civis Computer Equipment														
3902	491	M011	491M011CA	E5121	Data Proccsng Sftwre/Accessres	0	379	0	0	0	0	0	0	0
3902	491	M011	491M011CA	E6405	Data Processing Equipment	0	83	0	0	0	0	0	0	0
TOTAL IN UNIT: M011 Cjis/Civis Computer Equipment						0	462	0	0	0	0	0	0	0
UNIT: M018 Cjis Computer System														
3902	491	M018	491M018CB	E1201REG	1201 Regular	275,032	383,835	383,835	137,442	0	246,393	0	0	246,393
3902	491	M018	491M018CB	E1401REG	1401 Regular	10,747	88	5,088	3,233	0	1,855	0	0	1,855
3902	491	M018	491M018CB	E2101	Fica-Taxes	16,681	29,844	29,844	6,172	0	23,672	0	0	23,672
3902	491	M018	491M018CB	E2105	Fica Medicare	4,045	7,698	7,698	1,986	0	5,712	0	0	5,712
3902	491	M018	491M018CB	E2201	Retirement Contributions-Frs	27,621	51,584	51,584	13,830	0	37,754	0	0	37,754
3902	491	M018	491M018CB	E2301	Insurance-Life & Health	25,906	59,439	59,439	19,746	0	39,693	0	0	39,693
3902	491	M018	491M018CB	E2501	Unemployment Compensation	0	0	2,500	1,375	0	1,125	0	0	1,125
3902	491	M018	491M018CB	E3140	Consultant Services *	0	41,200	41,200	36,026	0	5,174	0	0	5,174
3902	491	M018	491M018CB	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
3902	491	M018	491M018CB	E3404	Temp Serv/Contracted Salaries	326,920	145,240	145,240	56,000	0	89,240	0	0	89,240
3902	491	M018	491M018CB	E3413	Iss Enterprise Services	0	0	600,000	502,401	0	97,599	0	0	97,599
3902	491	M018	491M018CB	E3414	Iss Professional Services	659,475	160,481	260,481	228,147	0	32,334	0	0	32,334
3902	491	M018	491M018CB	E4007	Travel-Mileage	0	62	62	0	0	62	0	0	62

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3902 Court Related Information Technology Capital Imp

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3902	491	M018	491M018CB	E4406	Rent-Office Equipment	10,544	21,531	21,531	1,714	0	19,817	0	0	19,817
3902	491	M018	491M018CB	E4941	Registration Fees	0	31,250	31,250	0	0	31,250	0	0	31,250
3902	491	M018	491M018CB	E6401	Machinery & Equipment	0	202	202	0	0	202	0	0	202
3902	491	M018	491M018CB	E6405	Data Processing Equipment	6,822	0	0	0	0	0	0	0	0
3902	491	M018	491M018CB	E6502	Building Construction - Cip	0	589	589	0	0	589	0	0	589
3902	491	M018	491M018CB	E6505	Design/Eng/Mgmt- Cip Admin	0	3	3	0	0	3	0	0	3
3902	491	M018	491M018CB	E6508	Software Development Costs	904,654	1,301,557	350,277	0	0	350,277	0	0	350,277
TOTAL IN UNIT: M018 Cjis Computer System						2,268,447	2,234,603	1,990,823	1,008,072	0	982,751	0	0	982,751
UNIT: M019 Civis Computer System														
3902	491	M019	491M019CB	E1201REG	1201 Regular	0	8,286	0	0	0	0	0	0	0
3902	491	M019	491M019CB	E2101	Fica-Taxes	0	351	0	0	0	0	0	0	0
3902	491	M019	491M019CB	E2105	Fica Medicare	0	101	0	0	0	0	0	0	0
3902	491	M019	491M019CB	E2201	Retirement Contributions-Frs	0	431	0	0	0	0	0	0	0
3902	491	M019	491M019CB	E2301	Insurance-Life & Health	0	301	0	0	0	0	0	0	0
3902	491	M019	491M019CB	E3401	Other Contractual Services *	0	157	0	0	0	0	0	0	0
3902	491	M019	491M019CB	E4001REG	4001 Regular	0	2,006	0	0	0	0	0	0	0
3902	491	M019	491M019CB	E4941	Registration Fees	0	620	0	0	0	0	0	0	0
3902	491	M019	491M019CB	E5101	Office Supplies	0	15	0	0	0	0	0	0	0
3902	491	M019	491M019CB	E5121	Data Proccsng Sftwre/Accessres	0	137,753	0	0	0	0	0	0	0
3902	491	M019	491M019CB	E6508	Software Development Costs	0	9,483	0	0	0	0	0	0	0
TOTAL IN UNIT: M019 Civis Computer System						0	159,504	0	0	0	0	0	0	0
TOTAL IN DEPT : 491						2,461,790	2,848,819	1,990,823	1,008,072	0	982,751	0	0	982,751
DEPT: 821														
UNIT: 9128 Transfers - Fund 3902														
3902	821	9128	8219128NA	E9204	Tr To Public Bldg Imprv Fd 3804	0	0	400,000	232,227	-167,773	167,773	0	0	0
3902	821	9128	8219128NA	E9269	Tr To Court Information Technology Fund	0	844,837	594,941	0	-594,941	594,941	0	0	0
TOTAL IN UNIT: 9128 Transfers - Fund 3902						0	844,837	994,941	232,227	-762,714	762,714	0	0	0
UNIT: 9826 Fund 3902 Reserves														
3902	821	9826	8219826NA	E9908	Res-New Projects	0	0	125,531	0	75,000	125,531	0	0	200,531
TOTAL IN UNIT: 9826 Fund 3902 Reserves						0	0	125,531	0	75,000	125,531	0	0	200,531
TOTAL IN DEPT : 821						0	844,837	1,120,472	232,227	-687,714	888,245	0	0	200,531

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 3902 Court Related Information Technology Capital Imp

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND: 3902 Court Related Information Technology Capital Imp					2,461,790	3,693,656	3,111,295	1,240,299	-687,714	1,870,996	0	0	1,183,282
PBC: Wud Revenue													
DEPT: 820													
UNIT: 9000 Transfers													
4000	820	9000	8209000NA	E9209	87,754,525	97,115,000	93,983,000	91,369,000	96,206,000	0	0	0	96,206,000
4000	820	9000	8209000NA	E9211	1,506,734	514,500	84,500	7,698,440	15,055,100	0	0	0	15,055,100
4000	820	9000	8209000NA	E9214	1,394,851	1,764,000	244,500	2,039,400	0	0	0	0	0
4000	820	9000	8209000NA	E9215	311,000	310,000	310,000	309,000	311,000	0	0	0	311,000
4000	820	9000	8209000NA	E9217	1,686,500	1,762,500	1,762,500	1,753,500	1,764,200	0	0	0	1,764,200
4000	820	9000	8209000NA	E9220	4,282,100	4,283,100	4,283,100	4,274,000	4,312,100	0	0	0	4,312,100
4000	820	9000	8209000NA	E9259	5,578,200	5,577,300	5,577,300	5,490,200	5,505,800	0	0	0	5,505,800
				4037									
4000	820	9000	8209000NA	E9275	8,236,000	8,253,000	8,253,000	8,430,100	8,452,500	0	0	0	8,452,500
4000	820	9000	8209000NA	E9339	0	79,600	79,600	145,860	656,700	0	0	0	656,700
4000	820	9000	8209000NA	E9350	0	0	1,519,500	0	1,634,000	0	0	0	1,634,000
TOTAL IN UNIT: 9000 Transfers					110,749,910	119,659,000	116,097,000	121,509,500	133,897,400	0	0	0	133,897,400
TOTAL IN DEPT : 820					110,749,910	119,659,000	116,097,000	121,509,500	133,897,400	0	0	0	133,897,400
TOTAL IN FUND: 4000 Wud Revenue					110,749,910	119,659,000	116,097,000	121,509,500	133,897,400	0	0	0	133,897,400

PBC: Operation & Maintenance

DEPT: 720

UNIT: 1110 Water Utilities Administration

4001	720	1110	7201110PA	E1080	0	0	0	0	0	0	0	0	0
4001	720	1110	7201110PA	E1201REG	881,540	1,055,837	1,055,837	915,864	1,112,889	0	0	0	1,112,889
4001	720	1110	7201110PA	E1401REG	360	20,100	20,100	0	1	0	0	0	1
4001	720	1110	7201110PA	E2101	46,536	65,468	65,468	45,517	56,531	0	0	0	56,531
4001	720	1110	7201110PA	E2105	12,301	15,311	15,311	13,280	16,137	0	0	0	16,137
4001	720	1110	7201110PA	E2201	89,194	114,569	114,569	99,371	120,749	0	0	0	120,749
4001	720	1110	7201110PA	E2301	68,365	104,500	104,500	70,406	124,800	0	0	0	124,800
4001	720	1110	7201110PA	E2401	6,227	5,505	5,505	5,505	5,819	0	0	0	5,819
4001	720	1110	7201110OA	E3101	105,445	112,600	112,600	108,900	90,000	0	0	0	90,000
4001	720	1110	7201110OA	E3124	162,483	190,000	190,000	165,750	180,000	0	0	0	180,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	1110	7201110OA	E3125	Legal Services	73,909	50,000	50,000	64,800	50,000	0	0	0	50,000
4001	720	1110	7201110OA	E3134	Admin Services-County Adminis	116,283	121,100	121,100	127,910	134,300	0	0	0	134,300
4001	720	1110	7201110OA	E3161	Audio/Visual Services Ch. 20	0	6,000	6,000	7,750	0	0	0	0	0
4001	720	1110	7201110OA	E3301	Court Reporter Services *	1,301	2,500	2,500	1,850	2,000	0	0	0	2,000
4001	720	1110	7201110OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	E3403	Custodial Or Janitorial Srvces	136,772	149,700	149,700	142,280	0	0	0	0	0
4001	720	1110	7201110OA	E3421	Contractual Service-Training	0	23,000	23,000	26,050	20,000	0	0	0	20,000
4001	720	1110	7201110OA	E4001REG	4001 Regular	14,334	17,200	17,200	22,370	14,500	0	0	0	14,500
4001	720	1110	7201110OA	E4007	Travel-Mileage	273	500	500	0	500	0	0	0	500
4001	720	1110	7201110OA	E4008REG	4008 Regular	6,000	6,000	6,000	0	6,000	0	0	0	6,000
4001	720	1110	7201110OA	E4101	Communication Services	133,983	162,600	162,600	136,240	139,200	0	0	0	139,200
4001	720	1110	7201110OA	E4103	Comm/Suncom-Toll	104	1,800	1,800	60	100	0	0	0	100
4001	720	1110	7201110OA	E4104	Comm/Commercial-Toll	89	2,100	2,100	90	100	0	0	0	100
4001	720	1110	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	E4405	Rent-Other Equipment	6,768	6,800	6,800	6,770	6,800	0	0	0	6,800
4001	720	1110	7201110OA	E4420	Rent-Motor Pool Vehicles	0	5,124	5,124	5,120	0	0	0	0	0
4001	720	1110	7201110OA	E4501	Ins & Surety Bonds Outside *	1,524,962	1,785,000	1,785,000	1,785,000	2,053,000	0	0	0	2,053,000
4001	720	1110	7201110OA	E4502	Casualty Self Ins Premiums	625,000	675,000	675,000	675,000	675,000	0	0	0	675,000
4001	720	1110	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	29,286	35,600	35,600	31,370	32,500	0	0	0	32,500
4001	720	1110	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	2,950	1,300	1,300	1,410	2,000	0	0	0	2,000
4001	720	1110	7201110OA	E4701	Printing & Binding-Outside	314	400	400	360	400	0	0	0	400
4001	720	1110	7201110OA	E4703	Graphics Charges	27,744	28,000	28,000	26,460	23,000	0	0	0	23,000
4001	720	1110	7201110OA	E4801	Promotl Activities (Ord 86-19)	0	3,800	3,800	3,650	2,500	0	0	0	2,500
4001	720	1110	7201110OA	E4802REG	4802 Regular	0	9,960	9,960	7,470	0	0	0	0	0
4001	720	1110	7201110OA	E4811	Promotional Items	0	2,850	2,850	2,580	1,500	0	0	0	1,500
4001	720	1110	7201110OA	E4905	Legal Settlement	0	15,000	15,000	13,000	15,000	0	0	0	15,000
4001	720	1110	7201110OA	E4934	Employee Relocation	0	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	E4941	Registration Fees	4,031	5,600	5,600	5,100	6,000	0	0	0	6,000
4001	720	1110	7201110OA	E4942	Tuition-Reimbursement	1,800	500	500	2,100	2,500	0	0	0	2,500
4001	720	1110	7201110OA	E4945	Advertising	23,912	57,000	57,000	41,520	44,000	0	0	0	44,000
4001	720	1110	7201110OA	E4979	Indirect Costs-Bcc	2,970,760	3,267,836	3,267,836	3,267,836	3,431,230	0	0	0	3,431,230
4001	720	1110	7201110OA	E5101	Office Supplies	7,395	8,500	8,500	8,300	7,500	0	0	0	7,500
4001	720	1110	7201110OA	E5111	Office Furniture And Equipment	2,277	700	700	2,070	1,200	0	0	0	1,200
4001	720	1110	7201110OA	E5215	Gasoline	0	500	500	450	1,900	0	0	0	1,900
4001	720	1110	7201110OA	E5248	Clothing & Wearing Apparel	0	1,200	1,200	1,120	500	0	0	0	500
4001	720	1110	7201110OA	E5401	Books Publicatns & Subscrptns	4,422	2,300	2,300	2,050	1,800	0	0	0	1,800
4001	720	1110	7201110OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	E5412	Dues & Memberships	112,457	74,850	74,850	82,860	88,915	0	0	0	88,915
TOTAL IN UNIT: 1110 Water Utilities Administration						7,199,577	8,214,210	8,214,210	7,925,589	8,470,871	0	0	0	8,470,871
UNIT: 1200 Wud Support Services														
4001	720	1200	7201110PA	E1201REG	1201 Regular	351,121	336,971	336,971	361,251	255,887	0	-30,140	0	225,747

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	1200	7201110PA	E1401REG 1401 Regular		871	1,000	1,000	833	900	0	0	0	900
4001	720	1200	7201110PA	E1501REG 1501 Regular		0	0	0	0	0	0	0	0	0
4001	720	1200	7201110PA	E1504CWA CWA Sick Time Payoff		0	0	0	0	453	0	0	0	453
4001	720	1200	7201110PA	E1504REG 1504 Regular		164	356	356	421	0	0	0	0	0
4001	720	1200	7201110PA	E2101 Fica-Taxes		21,255	20,976	20,976	22,475	15,949	0	-1,869	0	14,080
4001	720	1200	7201110PA	E2105 Fica Medicare		4,883	4,906	4,906	5,256	3,730	0	-437	0	3,293
4001	720	1200	7201110PA	E2201 Retirement Contributions-Frs		34,355	36,670	36,670	39,286	27,861	0	-3,270	0	24,591
4001	720	1200	7201110PA	E2301 Insurance-Life & Health		66,089	76,000	76,000	68,701	61,100	0	-9,100	0	52,000
4001	720	1200	7201110PA	E2401 Workers Compensation		1,551	1,422	1,422	1,422	1,030	0	0	0	1,030
4001	720	1200	7201110OA	E3161 Audio/Visual Services Ch. 20		7,964	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	E3401 Other Contractual Services *		620	2,100	2,100	760	800	0	0	0	800
4001	720	1200	7201110OA	E3404 Temp Serv/Contracted Salaries		45,564	10,000	10,000	51,480	4,998	0	0	0	4,998
4001	720	1200	7201110OA	E3421 Contractual Service-Training		62,650	1	1	0	1	0	0	0	1
4001	720	1200	7201110OA	E4001REG 4001 Regular		3,366	2,150	2,150	3,450	1	0	0	0	1
4001	720	1200	7201110OA	E4205 Postage		0	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	E4401 Rent		0	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	E4405 Rent-Other Equipment		32,844	38,800	38,800	46,720	41,000	0	0	0	41,000
4001	720	1200	7201110OA	E4408 Rent-Uniforms		0	300	300	260	1,700	0	0	0	1,700
4001	720	1200	7201110OA	E4412 Rent-Storage/Warehouse Space *		15	996	996	90	100	0	0	0	100
4001	720	1200	7201110OA	E4420 Rent-Motor Pool Vehicles		0	113,640	113,640	5,070	13,609	0	0	0	13,609
4001	720	1200	7201110OA	E4615 Rep/Maint-Water/Sewer Systems		52	1,000	1,000	850	1,000	0	0	0	1,000
4001	720	1200	7201110OA	E4620 Rep/Maint-Equipment		632	1,200	1,200	890	600	0	0	0	600
4001	720	1200	7201110OA	E4622 Rep/Maint-Telephone		0	141,300	141,300	123,870	135,300	0	0	0	135,300
4001	720	1200	7201110OA	E4623 Rep/Maint-Radio		0	16,200	16,200	8,060	8,700	0	0	0	8,700
4001	720	1200	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles		21,837	19,300	19,300	20,780	22,100	0	0	0	22,100
4001	720	1200	7201110OA	E4701 Printing & Binding-Outside		0	300	300	270	300	0	0	0	300
4001	720	1200	7201110OA	E4703 Graphics Charges		1,019	600	600	560	600	0	0	0	600
4001	720	1200	7201110OA	E4801 Promotl Activities (Ord 86-19)		2,414	1	1	0	0	0	0	0	0
4001	720	1200	7201110OA	E4802REG 4802 Regular		2,858	1	1	0	0	0	0	0	0
4001	720	1200	7201110OA	E4811 Promotional Items		50,526	1	1	0	0	0	0	0	0
4001	720	1200	7201110OA	E4909 Licenses & Permits		0	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	E4941 Registration Fees		1,275	650	650	300	1	0	0	0	1
4001	720	1200	7201110OA	E4942 Tuition-Reimbursement		6,397	3,800	3,800	2,200	2,199	0	0	0	2,199
4001	720	1200	7201110OA	E5101 Office Supplies		26,796	29,500	29,500	25,000	19,999	0	0	0	19,999
4001	720	1200	7201110OA	E5111 Office Furniture And Equipment		0	2,000	2,000	0	1	0	0	0	1
4001	720	1200	7201110OA	E5112 Telephone Equipment/Install		0	30,000	30,000	29,290	30,000	0	0	0	30,000
4001	720	1200	7201110OA	E5113 Radio Equipment/Installation		0	4,500	4,500	6,030	6,400	0	0	0	6,400
4001	720	1200	7201110OA	E5201 Materials/Supplies Operating		0	150	150	40	50	0	0	0	50
4001	720	1200	7201110OA	E5212 Safety Supplies		104	150	150	130	150	0	0	0	150
4001	720	1200	7201110OA	E5215 Gasoline		11,170	10,200	10,200	11,750	15,000	0	0	0	15,000
4001	720	1200	7201110OA	E5248 Clothing & Wearing Apparel		0	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	E5401 Books Publicatns & Subscrptns		0	200	200	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	1200	7201110OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	E5412	Dues & Memberships	770	1,050	1,050	200	200	0	0	0	200
TOTAL IN UNIT: 1200 Wud Support Services						759,162	908,391	908,391	837,695	671,719	0	-44,816	0	626,903
UNIT: 2310 Materials Management														
4001	720	2310	7201110PA	E1201REG	1201 Regular	465,251	540,751	540,751	540,382	572,660	0	0	0	572,660
4001	720	2310	7201110PA	E1401REG	1401 Regular	35,484	22,200	22,200	11,408	12,000	0	0	0	12,000
4001	720	2310	7201110PA	E1504REG	1504 Regular	3,230	2,447	2,447	2,887	3,013	0	0	0	3,013
4001	720	2310	7201110PA	E2101	Fica-Taxes	30,219	35,054	35,054	34,391	36,436	0	0	0	36,436
4001	720	2310	7201110PA	E2105	Fica Medicare	6,976	8,195	8,195	8,043	8,521	0	0	0	8,521
4001	720	2310	7201110PA	E2201	Retirement Contributions-Frs	49,632	61,080	61,080	59,869	63,436	0	0	0	63,436
4001	720	2310	7201110PA	E2301	Insurance-Life & Health	115,042	123,500	123,500	151,775	156,000	0	0	0	156,000
4001	720	2310	7201110PA	E2401	Workers Compensation	15,187	19,632	19,632	19,632	20,752	0	0	0	20,752
4001	720	2310	7201110PA	E2501	Unemployment Compensation	-114	0	0	0	0	0	0	0	0
4001	720	2310	7201110OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	1	0	0	0	1
4001	720	2310	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2310	7201110OA	E4405	Rent-Other Equipment	4,413	8,500	8,500	15,910	11,399	0	0	0	11,399
4001	720	2310	7201110OA	E4408	Rent-Uniforms	13,087	2,200	2,200	2,410	2,500	0	0	0	2,500
4001	720	2310	7201110OA	E4420	Rent-Motor Pool Vehicles	0	4,734	4,734	4,740	10,624	0	0	0	10,624
4001	720	2310	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	33,854	90,000	90,000	71,590	75,000	0	0	0	75,000
4001	720	2310	7201110OA	E4620	Rep/Maint-Equipment	426	2,300	2,300	2,150	2,300	0	0	0	2,300
4001	720	2310	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	29,317	32,000	32,000	31,320	33,500	0	0	0	33,500
4001	720	2310	7201110OA	E4703	Graphics Charges	304	500	500	450	500	0	0	0	500
4001	720	2310	7201110OA	E5101	Office Supplies	4,925	7,500	7,500	4,000	2,999	0	0	0	2,999
4001	720	2310	7201110OA	E5111	Office Furniture And Equipment	6,693	1,800	1,800	0	1	0	0	0	1
4001	720	2310	7201110OA	E5201	Materials/Supplies Operating	3,502	200	200	170	200	0	0	0	200
4001	720	2310	7201110OA	E5212	Safety Supplies	1,573	800	800	1,150	1,300	0	0	0	1,300
4001	720	2310	7201110OA	E5215	Gasoline	9,699	9,000	9,000	9,720	13,600	0	0	0	13,600
4001	720	2310	7201110OA	E5256	Tools & Small Implements	32,826	80,000	80,000	32,000	30,000	0	0	0	30,000
4001	720	2310	7201110OA	E5263	Stores-Other Supplies	0	0	0	0	0	0	0	0	0
4001	720	2310	7201110OA	E5281	Stores Supplies - Indirect	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2310 Materials Management						861,526	1,052,393	1,052,393	1,003,997	1,056,742	0	0	0	1,056,742
UNIT: 2311 Treatment Plants Admin.														
4001	720	2311	7201110PA	E1201REG	1201 Regular	169,599	197,688	197,688	429,374	477,939	0	0	0	477,939
4001	720	2311	7201110PA	E1401REG	1401 Regular	83	50	50	0	1	0	0	0	1
4001	720	2311	7201110PA	E1501REG	1501 Regular	21,341	0	0	0	0	0	0	0	0
4001	720	2311	7201110PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
4001	720	2311	7201110PA	E2101	Fica-Taxes	9,179	20,998	20,998	26,621	29,126	0	0	0	29,126
4001	720	2311	7201110PA	E2105	Fica Medicare	2,836	4,911	4,911	6,226	6,930	0	0	0	6,930
4001	720	2311	7201110PA	E2201	Retirement Contributions-Frs	17,215	21,455	21,455	46,587	51,856	0	0	0	51,856
4001	720	2311	7201110PA	E2301	Insurance-Life & Health	14,266	28,500	28,500	52,796	62,400	0	0	0	62,400

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2320	7201110OA	E4408	Rent-Uniforms	510	2,000	2,000	1,890	2,000	0	0	0	2,000
4001	720	2320	7201110OA	E4420	Rent-Motor Pool Vehicles	0	2,562	2,562	2,560	6,948	0	0	0	6,948
4001	720	2320	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	14,054	9,400	9,400	13,960	13,400	0	0	0	13,400
4001	720	2320	7201110OA	E5101	Office Supplies	2,903	2,500	2,500	2,440	2,500	0	0	0	2,500
4001	720	2320	7201110OA	E5111	Office Furniture And Equipment	8,254	400	400	450	500	0	0	0	500
4001	720	2320	7201110OA	E5212	Safety Supplies	103	500	500	460	500	0	0	0	500
4001	720	2320	7201110OA	E5215	Gasoline	10,600	10,200	10,200	12,150	16,700	0	0	0	16,700
4001	720	2320	7201110OA	E5256	Tools & Small Implements	0	100	100	80	100	0	0	0	100

TOTAL IN UNIT: 2320 Developmental Improvements 1,062,876 1,098,213 1,098,213 1,126,906 1,080,381 0 -109,507 0 970,874

UNIT: 2322 Wud Engineering Services Admin

4001	720	2322	7201110PA	E1201REG	1201 Regular	231,493	276,668	276,668	239,088	273,268	0	0	0	273,268
4001	720	2322	7201110PA	E1301REG	1301 Regular	26,040	25,000	25,000	18,365	18,977	0	0	0	18,977
4001	720	2322	7201110PA	E1401REG	1401 Regular	313	1,150	1,150	350	400	0	0	0	400
4001	720	2322	7201110PA	E2101	Fica-Taxes	14,672	18,775	18,775	17,122	15,636	0	0	0	15,636
4001	720	2322	7201110PA	E2105	Fica Medicare	3,665	4,391	4,391	3,738	4,243	0	0	0	4,243
4001	720	2322	7201110PA	E2201	Retirement Contributions-Frs	23,405	30,143	30,143	25,979	29,693	0	0	0	29,693
4001	720	2322	7201110PA	E2301	Insurance-Life & Health	37,621	38,000	38,000	42,824	41,600	0	0	0	41,600
4001	720	2322	7201110PA	E2401	Workers Compensation	481	506	506	506	535	0	0	0	535
4001	720	2322	7201110OA	E3120	Engineering Services	1,509,102	2,450,000	2,450,000	2,450,000	1,050,000	0	0	0	1,050,000
4001	720	2322	7201110OA	E3401	Other Contractual Services *	450	10,000	10,000	4,980	5,500	0	0	0	5,500
4001	720	2322	7201110OA	E3404	Temp Serv/Contracted Salaries	4,630	9,000	9,000	4,630	5,000	0	0	0	5,000
4001	720	2322	7201110OA	E4001REG	4001 Regular	2,226	1,200	1,200	1,650	1,500	0	0	0	1,500
4001	720	2322	7201110OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
4001	720	2322	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2322	7201110OA	E4405	Rent-Other Equipment	9,800	10,800	10,800	12,300	12,400	0	0	0	12,400
4001	720	2322	7201110OA	E4408	Rent-Uniforms	0	0	0	0	0	0	0	0	0
4001	720	2322	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	0	0	0	0	0	0	0	0	0
4001	720	2322	7201110OA	E4620	Rep/Maint-Equipment	520	8,400	8,400	4,780	5,200	0	0	0	5,200
4001	720	2322	7201110OA	E4701	Printing & Binding-Outside	0	100	100	90	100	0	0	0	100
4001	720	2322	7201110OA	E4703	Graphics Charges	360	400	400	360	400	0	0	0	400
4001	720	2322	7201110OA	E4941	Registration Fees	2,057	1,200	1,200	1,400	1,200	0	0	0	1,200
4001	720	2322	7201110OA	E5101	Office Supplies	24,332	7,400	7,400	8,240	8,000	0	0	0	8,000
4001	720	2322	7201110OA	E5111	Office Furniture And Equipment	0	1,000	1,000	730	800	0	0	0	800
4001	720	2322	7201110OA	E5215	Gasoline	1,395	2,500	2,500	2,410	1,000	0	0	0	1,000
4001	720	2322	7201110OA	E5401	Books Publicatns & Subscriptns	290	800	800	750	500	0	0	0	500
4001	720	2322	7201110OA	E5412	Dues & Memberships	1,034	950	950	1,000	1,050	0	0	0	1,050

TOTAL IN UNIT: 2322 Wud Engineering Services Admin 1,893,886 2,898,383 2,898,383 2,841,292 1,477,002 0 0 0 1,477,002

UNIT: 2323 Wud Capital Proj Engineering

4001	720	2323	7201110PA	E1201REG	1201 Regular	1,490,651	1,655,401	1,655,401	1,541,826	1,645,175	0	-262,203	0	1,382,972
4001	720	2323	7201110PA	E1401REG	1401 Regular	28,769	15,350	15,350	28,155	29,560	0	0	0	29,560

PALM BEACH COUNTY, FLORIDA
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FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2324	7201110OA	E4969	Tax Collector Commission	2,939	8,400	8,400	6,310	6,400	0	0	0	6,400
4001	720	2324	7201110OA	E5101	Office Supplies	73	800	800	450	500	0	0	0	500
4001	720	2324	7201110OA	E5111	Office Furniture And Equipment	0	400	400	270	300	0	0	0	300
4001	720	2324	7201110OA	E9601	Charge-off To Cap Projects	-224,851	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2324 Wud Special Assessment Coordin						-7,213	274,743	274,743	264,348	279,242	0	0	0	279,242
UNIT: 2325 Wud Regulatory Compliance														
4001	720	2325	7201110PA	E1201REG	1201 Regular	500,960	617,305	617,305	504,723	549,800	0	0	0	549,800
4001	720	2325	7201110PA	E1301REG	1301 Regular	17,295	12,600	12,600	17,144	0	0	0	0	0
4001	720	2325	7201110PA	E1401REG	1401 Regular	201	300	300	150	200	0	0	0	200
4001	720	2325	7201110PA	E2101	Fica-Taxes	29,607	39,073	39,073	31,333	31,774	0	0	0	31,774
4001	720	2325	7201110PA	E2105	Fica Medicare	7,580	9,138	9,138	7,569	7,975	0	0	0	7,975
4001	720	2325	7201110PA	E2201	Retirement Contributions-Frs	50,284	67,010	67,010	54,779	59,675	0	0	0	59,675
4001	720	2325	7201110PA	E2301	Insurance-Life & Health	60,517	85,500	85,500	62,694	72,800	0	0	0	72,800
4001	720	2325	7201110PA	E2401	Workers Compensation	8,025	8,460	8,460	8,460	8,943	0	0	0	8,943
4001	720	2325	7201110OA	E4001REG	4001 Regular	3,151	6,000	6,000	3,460	2,000	0	0	0	2,000
4001	720	2325	7201110OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
4001	720	2325	7201110OA	E4101	Communication Services	4,931	4,200	4,200	5,340	5,400	0	0	0	5,400
4001	720	2325	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2325	7201110OA	E4405	Rent-Other Equipment	2,437	2,500	2,500	2,440	2,500	0	0	0	2,500
4001	720	2325	7201110OA	E4420	Rent-Motor Pool Vehicles	0	1,968	1,968	1,970	3,576	0	0	0	3,576
4001	720	2325	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	316	1,500	1,500	1,430	1,500	0	0	0	1,500
4001	720	2325	7201110OA	E4620	Rep/Maint-Equipment	110	1,300	1,300	940	1,000	0	0	0	1,000
4001	720	2325	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	3,406	2,800	2,800	3,280	3,600	0	0	0	3,600
4001	720	2325	7201110OA	E4703	Graphics Charges	4,537	7,600	7,600	5,200	3,900	0	0	0	3,900
4001	720	2325	7201110OA	E4811	Promotional Items	0	100	100	0	0	0	0	0	0
4001	720	2325	7201110OA	E4901	Oth Currnt Chrges & Obligtions	5,130	16,500	16,500	6,350	5,000	0	0	0	5,000
4001	720	2325	7201110OA	E4909	Licenses & Permits	46,210	62,500	62,500	53,420	58,275	0	0	0	58,275
4001	720	2325	7201110OA	E4941	Registration Fees	1,289	3,500	3,500	2,550	1,300	0	0	0	1,300
4001	720	2325	7201110OA	E5101	Office Supplies	2,864	3,600	3,600	2,740	2,900	0	0	0	2,900
4001	720	2325	7201110OA	E5111	Office Furniture And Equipment	0	600	600	460	500	0	0	0	500
4001	720	2325	7201110OA	E5212	Safety Supplies	1,268	1,300	1,300	1,200	1,300	0	0	0	1,300
4001	720	2325	7201110OA	E5215	Gasoline	4,939	3,800	3,800	4,640	6,500	0	0	0	6,500
4001	720	2325	7201110OA	E5256	Tools & Small Implements	1,303	1,600	1,600	1,450	1,000	0	0	0	1,000
4001	720	2325	7201110OA	E5401	Books Publicatns & Subscrptns	2,675	8,600	8,600	4,940	5,600	0	0	0	5,600
4001	720	2325	7201110OA	E5402	Educational Training Materials	3,522	4,700	4,700	2,330	3,000	0	0	0	3,000
4001	720	2325	7201110OA	E5412	Dues & Memberships	1,982	2,500	2,500	2,450	1,650	0	0	0	1,650
TOTAL IN UNIT: 2325 Wud Regulatory Compliance						764,539	976,554	976,554	793,442	841,668	0	0	0	841,668
UNIT: 2330 Testing Laboratory														
4001	720	2330	7201110PA	E1201REG	1201 Regular	780,605	808,249	808,249	935,145	1,135,319	0	-32,511	0	1,102,808
4001	720	2330	7201110PA	E1301REG	1301 Regular	20,508	1	1	0	0	0	0	0	0

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FUND: 4001 Operation & Maintenance

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2330	7201110PA	E1401REG 1401 Regular	28,768	17,000	17,000	28,616	30,000	0	0	0	30,000
4001	720	2330	7201110PA	E2101 Fica-Taxes	51,175	46,718	46,718	59,619	71,973	0	-2,016	0	69,957
4001	720	2330	7201110PA	E2105 Fica Medicare	11,219	10,923	10,923	13,975	16,897	0	-471	0	16,426
4001	720	2330	7201110PA	E2201 Retirement Contributions-Frs	77,752	89,540	89,540	104,568	126,437	0	-3,527	0	122,910
4001	720	2330	7201110PA	E2301 Insurance-Life & Health	115,616	142,500	142,500	169,467	206,700	0	-9,100	0	197,600
4001	720	2330	7201110PA	E2401 Workers Compensation	33,096	31,417	31,417	31,417	33,209	0	0	0	33,209
4001	720	2330	7201110PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
4001	720	2330	7201110OA	E3403 Custodial Or Janitorial Srvces	14,073	15,000	15,000	12,920	0	0	0	0	0
4001	720	2330	7201110OA	E3404 Temp Serv/Contracted Salaries	384	10,000	10,000	13,940	1,000	0	0	0	1,000
4001	720	2330	7201110OA	E3421 Contractual Service-Training	0	3,800	3,800	3,150	1,800	0	0	0	1,800
4001	720	2330	7201110OA	E3431 Laboratory Testing	104,361	208,900	208,900	162,350	145,000	0	0	0	145,000
4001	720	2330	7201110OA	E4001REG 4001 Regular	2,857	7,900	7,900	5,060	3,000	0	0	0	3,000
4001	720	2330	7201110OA	E4310 Utilities/Waste Disposal	0	5,000	5,000	2,700	3,000	0	0	0	3,000
4001	720	2330	7201110OA	E4401 Rent	0	0	0	0	0	0	0	0	0
4001	720	2330	7201110OA	E4405 Rent-Other Equipment	3,863	4,500	4,500	4,390	4,500	0	0	0	4,500
4001	720	2330	7201110OA	E4408 Rent-Uniforms	4,050	6,100	6,100	5,790	6,300	0	0	0	6,300
4001	720	2330	7201110OA	E4420 Rent-Motor Pool Vehicles	652	4,524	4,524	4,520	5,214	0	0	0	5,214
4001	720	2330	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	12,735	26,000	26,000	16,860	17,800	0	0	0	17,800
4001	720	2330	7201110OA	E4620 Rep/Maint-Equipment	17,185	48,000	48,000	29,120	33,100	0	0	0	33,100
4001	720	2330	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	3,417	6,600	6,600	5,570	6,000	0	0	0	6,000
4001	720	2330	7201110OA	E4703 Graphics Charges	218	600	600	580	500	0	0	0	500
4001	720	2330	7201110OA	E4909 Licenses & Permits	4,425	4,700	4,700	4,525	4,500	0	0	0	4,500
4001	720	2330	7201110OA	E4941 Registration Fees	3,515	7,700	7,700	6,130	3,000	0	0	0	3,000
4001	720	2330	7201110OA	E5101 Office Supplies	5,996	7,000	7,000	6,310	6,800	0	0	0	6,800
4001	720	2330	7201110OA	E5111 Office Furniture And Equipment	6,844	1,500	1,500	1,150	1,000	0	0	0	1,000
4001	720	2330	7201110OA	E5201 Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
4001	720	2330	7201110OA	E5205 Chemicals & Supplies	148,669	207,000	207,000	184,140	190,000	0	0	0	190,000
4001	720	2330	7201110OA	E5212 Safety Supplies	1,112	2,000	2,000	1,350	1,400	0	0	0	1,400
4001	720	2330	7201110OA	E5215 Gasoline	3,635	5,600	5,600	4,940	7,000	0	0	0	7,000
4001	720	2330	7201110OA	E5248 Clothing & Wearing Apparel	0	100	100	40	50	0	0	0	50
4001	720	2330	7201110OA	E5256 Tools & Small Implements	0	1,500	1,500	1,130	1,200	0	0	0	1,200
4001	720	2330	7201110OA	E5401 Books Publicatns & Subscrptns	0	1,500	1,500	1,430	1,000	0	0	0	1,000
4001	720	2330	7201110OA	E5412 Dues & Memberships	416	850	850	800	850	0	0	0	850
TOTAL IN UNIT: 2330 Testing Laboratory					1,457,146	1,732,722	1,732,722	1,821,702	2,064,549	0	-47,625	0	2,016,924
UNIT: 2410 Landscaping & Lawn Maintenance													
4001	720	2410	7201110PA	E1201REG 1201 Regular	290,231	332,179	332,179	284,007	134,070	0	0	0	134,070
4001	720	2410	7201110PA	E1401REG 1401 Regular	161	3,000	3,000	233	100	0	0	0	100
4001	720	2410	7201110PA	E1501REG 1501 Regular	500	0	0	0	0	0	0	0	0
4001	720	2410	7201110PA	E1504REG 1504 Regular	2,535	2,772	2,772	2,640	821	0	0	0	821
4001	720	2410	7201110PA	E2101 Fica-Taxes	17,804	20,953	20,953	17,786	8,369	0	0	0	8,369
4001	720	2410	7201110PA	E2105 Fica Medicare	4,097	4,900	4,900	4,160	1,957	0	0	0	1,957

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FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2425	7201110OA	E4941	Registration Fees	12,925	15,000	15,000	13,280	15,000	0	0	0	15,000
4001	720	2425	7201110OA	E4942	Tuition-Reimbursement	1,700	1,500	1,500	1,500	1,500	0	0	0	1,500
4001	720	2425	7201110OA	E5101	Office Supplies	3,056	1,300	1,300	1,490	1,600	0	0	0	1,600
4001	720	2425	7201110OA	E5111	Office Furniture And Equipment	2,598	1,500	1,500	1,460	1,500	0	0	0	1,500
4001	720	2425	7201110OA	E5201	Materials/Supplies Operating	125	400	400	130	150	0	0	0	150
4001	720	2425	7201110OA	E5212	Safety Supplies	205	200	200	170	200	0	0	0	200
4001	720	2425	7201110OA	E5215	Gasoline	1,157	6,300	6,300	5,120	6,800	0	0	0	6,800
4001	720	2425	7201110OA	E5248	Clothing & Wearing Apparel	0	1,500	1,500	0	0	0	0	0	0
4001	720	2425	7201110OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
4001	720	2425	7201110OA	E5401	Books Publicatns & Subscrptns	2,047	200	200	1,630	2,000	0	0	0	2,000
4001	720	2425	7201110OA	E5402	Educational Training Materials	656	4,500	4,500	2,030	2,100	0	0	0	2,100
4001	720	2425	7201110OA	E5412	Dues & Memberships	714	1,450	1,450	1,180	1,200	0	0	0	1,200
TOTAL IN UNIT: 2425 Lines & Lift Stations Admin.						768,679	975,893	975,893	960,288	1,008,618	0	0	0	1,008,618
UNIT: 2460 Linecrews South														
4001	720	2460	7201110PA	E1201REG	1201 Regular	1,350,365	1,569,897	1,569,897	1,383,601	1,568,637	0	-135,121	0	1,433,516
4001	720	2460	7201110PA	E1401REG	1401 Regular	165,323	176,000	176,000	132,533	139,200	0	0	0	139,200
4001	720	2460	7201110PA	E1504CWA	CWA Sick Time Payoff	0	0	0	0	18,628	0	0	0	18,628
4001	720	2460	7201110PA	E1504REG	1504 Regular	15,183	13,781	13,781	17,596	0	0	0	0	0
4001	720	2460	7201110PA	E2101	Fica-Taxes	91,773	109,104	109,104	95,092	107,040	0	-8,377	0	98,663
4001	720	2460	7201200PA	E2105	Fica Medicare	21,509	25,507	25,507	22,239	25,034	0	-1,960	0	23,074
4001	720	2460	7201110PA	E2201	Retirement Contributions-Frs	149,367	189,430	189,430	164,501	185,300	0	-14,660	0	170,640
4001	720	2460	7201110PA	E2301	Insurance-Life & Health	351,603	399,000	399,000	397,799	400,400	0	-36,400	0	364,000
4001	720	2460	7201110PA	E2401	Workers Compensation	55,802	57,844	57,844	57,844	61,144	0	0	0	61,144
4001	720	2460	7201110PA	E2501	Unemployment Compensation	3,963	0	0	0	0	0	0	0	0
4001	720	2460	7201110OA	E3404	Temp Serv/Contracted Salaries	0	10,000	10,000	0	0	0	0	0	0
4001	720	2460	7201110OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
4001	720	2460	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2460	7201110OA	E4405	Rent-Other Equipment	3,404	4,800	4,800	4,560	4,800	0	0	0	4,800
4001	720	2460	7201110OA	E4408	Rent-Uniforms	7,941	13,300	13,300	11,880	13,300	0	0	0	13,300
4001	720	2460	7201110OA	E4420	Rent-Motor Pool Vehicles	10,205	108,882	108,882	143,920	102,402	0	0	0	102,402
4001	720	2460	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	293,415	1,216,000	1,216,000	1,028,150	796,000	0	0	0	796,000
4001	720	2460	7201110OA	E4620	Rep/Maint-Equipment	2,023	1,200	1,200	870	1,200	0	0	0	1,200
4001	720	2460	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	241,695	220,000	220,000	218,900	250,700	0	0	0	250,700
4001	720	2460	7201110OA	E5101	Office Supplies	1,855	3,600	3,600	2,740	3,000	0	0	0	3,000
4001	720	2460	7201110OA	E5111	Office Furniture And Equipment	212	1,000	1,000	720	800	0	0	0	800
4001	720	2460	7201110OA	E5201	Materials/Supplies Operating	0	50	50	40	50	0	0	0	50
4001	720	2460	7201110OA	E5205	Chemicals & Supplies	0	0	0	0	0	0	0	0	0
4001	720	2460	7201110OA	E5212	Safety Supplies	6,688	6,800	6,800	6,450	6,800	0	0	0	6,800
4001	720	2460	7201110OA	E5215	Gasoline	103,247	115,300	115,300	113,920	153,200	0	0	0	153,200
4001	720	2460	7201110OA	E5248	Clothing & Wearing Apparel	0	100	100	0	0	0	0	0	0
4001	720	2460	7201110OA	E5255	Work Order Materials	6,389	8,000	8,000	7,400	8,000	0	0	0	8,000

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FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2460	7201110OA	E5256	Tools & Small Implements	16,790	18,500	18,500	18,940	20,000	0	0	0	20,000
TOTAL IN UNIT: 2460 Linecrews South						2,898,752	4,268,095	4,268,095	3,829,695	3,865,635	0	-196,518	0	3,669,117
UNIT: 2470 Lift Stations-South														
4001	720	2470	7201110PA	E1201REG	1201 Regular	970,057	996,855	996,855	1,231,347	1,301,337	0	0	0	1,301,337
4001	720	2470	7201110PA	E1401REG	1401 Regular	57,255	59,600	59,600	21,165	22,200	0	0	0	22,200
4001	720	2470	7201110PA	E1501REG	1501 Regular	3,000	0	0	0	0	0	0	0	0
4001	720	2470	7201110PA	E1504REG	1504 Regular	7,480	8,754	8,754	8,591	9,346	0	0	0	9,346
4001	720	2470	7201110PA	E2101	Fica-Taxes	63,124	66,029	66,029	78,189	82,639	0	0	0	82,639
4001	720	2470	7201110PA	E2105	Fica Medicare	14,424	15,448	15,448	18,286	19,327	0	0	0	19,327
4001	720	2470	7201110PA	E2201	Retirement Contributions-Frs	101,999	114,625	114,625	135,898	143,604	0	0	0	143,604
4001	720	2470	7201110PA	E2301	Insurance-Life & Health	194,628	275,500	275,500	265,643	312,000	0	0	0	312,000
4001	720	2470	7201110PA	E2401	Workers Compensation	38,517	37,682	37,682	37,682	39,831	0	0	0	39,831
4001	720	2470	7201110OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
4001	720	2470	7201110OA	E4301	Utilities/Electric	581,044	739,000	739,000	705,360	747,000	0	0	0	747,000
4001	720	2470	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2470	7201110OA	E4408	Rent-Uniforms	3,571	7,950	7,950	7,920	8,250	0	0	0	8,250
4001	720	2470	7201110OA	E4420	Rent-Motor Pool Vehicles	0	46,614	46,614	64,720	49,200	0	0	0	49,200
4001	720	2470	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	495,483	881,000	881,000	711,340	619,000	0	0	0	619,000
4001	720	2470	7201110OA	E4620	Rep/Maint-Equipment	3,525	12,500	12,500	10,370	11,000	0	0	0	11,000
4001	720	2470	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	70,317	76,900	76,900	76,350	83,000	0	0	0	83,000
4001	720	2470	7201110OA	E5101	Office Supplies	1,687	1,350	1,350	1,750	1,800	0	0	0	1,800
4001	720	2470	7201110OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
4001	720	2470	7201200OA	E5201	Materials/Supplies Operating	0	50	50	40	50	0	0	0	50
4001	720	2470	7201110OA	E5205	Chemicals & Supplies	8,289	11,000	11,000	12,140	13,000	0	0	0	13,000
4001	720	2470	7201110OA	E5212	Safety Supplies	2,467	3,000	3,000	2,520	3,000	0	0	0	3,000
4001	720	2470	7201110OA	E5215	Gasoline	63,451	66,600	66,600	80,610	104,100	0	0	0	104,100
4001	720	2470	7201110OA	E5256	Tools & Small Implements	24,613	17,900	17,900	19,270	21,000	0	0	0	21,000
TOTAL IN UNIT: 2470 Lift Stations-South						2,704,931	3,438,357	3,438,357	3,489,191	3,590,684	0	0	0	3,590,684
UNIT: 2475 Road Program														
4001	720	2475	7201110PA	E1201REG	1201 Regular	0	0	0	0	194,352	0	0	0	194,352
4001	720	2475	7201110PA	E1401REG	1401 Regular	0	0	0	0	300	0	0	0	300
4001	720	2475	7201110PA	E1504REG	1504 Regular	0	0	0	0	1,774	0	0	0	1,774
4001	720	2475	7201110PA	E2101	Fica-Taxes	0	0	0	0	12,178	0	0	0	12,178
4001	720	2475	7201110PA	E2105	Fica Medicare	0	0	0	0	2,848	0	0	0	2,848
4001	720	2475	7201110PA	E2201	Retirement Contributions-Frs	0	0	0	0	21,121	0	0	0	21,121
4001	720	2475	7201110PA	E2301	Insurance-Life & Health	0	0	0	0	41,600	0	0	0	41,600
4001	720	2475	7201110OA	E3403	Custodial Or Janitorial Srvces	0	0	0	0	250,550	0	0	0	250,550
4001	720	2475	7201110OA	E3405	Security Services	0	0	0	0	204,800	0	0	0	204,800
4001	720	2475	7201110OA	E4310	Utilities/Waste Disposal	0	0	0	0	134,500	0	0	0	134,500
4001	720	2475	7201110OA	E4405	Rent-Other Equipment	0	0	0	0	500	0	0	0	500

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2522	7201110PA	E1401REG 1401 Regular		26,228	9,450	9,450	11,243	11,800	0	0	0	11,800
4001	720	2522	7201110PA	E1504REG 1504 Regular		1,069	2,095	2,095	1,837	2,279	0	0	0	2,279
4001	720	2522	7201110PA	E2101 Fica-Taxes		16,886	21,607	21,607	20,364	25,901	0	0	0	25,901
4001	720	2522	7201110PA	E2105 Fica Medicare		4,188	5,053	5,053	4,762	6,058	0	0	0	6,058
4001	720	2522	7201110PA	E2201 Retirement Contributions-Frs		28,167	37,585	37,585	35,435	45,080	0	0	0	45,080
4001	720	2522	7201110PA	E2301 Insurance-Life & Health		51,569	76,000	76,000	67,556	93,600	0	0	0	93,600
4001	720	2522	7201110PA	E2401 Workers Compensation		15,651	14,686	14,686	14,686	10,846	0	0	0	10,846
4001	720	2522	7201110OA	E3404 Temp Serv/Contracted Salaries		0	0	0	0	0	0	0	0	0
4001	720	2522	7201110OA	E4401 Rent		0	0	0	0	0	0	0	0	0
4001	720	2522	7201110OA	E4408 Rent-Uniforms		195	2,200	2,200	1,980	2,200	0	0	0	2,200
4001	720	2522	7201110OA	E4420 Rent-Motor Pool Vehicles		4,800	28,314	28,314	28,310	17,370	0	0	0	17,370
4001	720	2522	7201110OA	E4615 Rep/Maint-Water/Sewer Systems		88,393	151,000	151,000	91,650	95,000	0	0	0	95,000
4001	720	2522	7201110OA	E4620 Rep/Maint-Equipment		0	1,000	1,000	470	500	0	0	0	500
4001	720	2522	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles		41,814	55,000	55,000	55,460	60,000	0	0	0	60,000
4001	720	2522	7201110OA	E5101 Office Supplies		0	0	0	0	0	0	0	0	0
4001	720	2522	7201110OA	E5201 Materials/Supplies Operating		290	50	50	40	50	0	0	0	50
4001	720	2522	7201110OA	E5212 Safety Supplies		6,852	1,500	1,500	1,270	1,500	0	0	0	1,500
4001	720	2522	7201110OA	E5215 Gasoline		24,119	24,600	24,600	28,780	36,700	0	0	0	36,700
4001	720	2522	7201110OA	E5256 Tools & Small Implements		1,640	5,000	5,000	3,350	3,500	0	0	0	3,500
TOTAL IN UNIT: 2522 Special Projects Crew						565,817	772,095	772,095	682,537	816,065	0	0	0	816,065
UNIT: 2531 O & M-Water Trmt #8														
4001	720	2531	7201110PA	E1201REG 1201 Regular		967,771	894,378	894,378	859,255	956,424	0	0	0	956,424
4001	720	2531	7201110PA	E1401REG 1401 Regular		118,554	99,300	99,300	77,055	80,900	0	0	0	80,900
4001	720	2531	7201110PA	E1501REG 1501 Regular		35,147	0	0	0	0	0	0	0	0
4001	720	2531	7201110PA	E1504REG 1504 Regular		5,673	9,413	9,413	6,258	6,864	0	0	0	6,864
4001	720	2531	7201110PA	E2101 Fica-Taxes		66,397	70,747	70,747	58,441	64,740	0	0	0	64,740
4001	720	2531	7201110PA	E2105 Fica Medicare		15,509	16,545	16,545	13,667	15,141	0	0	0	15,141
4001	720	2531	7201110PA	E2201 Retirement Contributions-Frs		109,956	107,814	107,814	101,590	112,550	0	0	0	112,550
4001	720	2531	7201110PA	E2301 Insurance-Life & Health		176,535	161,500	161,500	175,361	197,600	0	0	0	197,600
4001	720	2531	7201110PA	E2401 Workers Compensation		48,361	43,543	43,543	43,543	37,083	0	0	0	37,083
4001	720	2531	7201110OA	E3401 Other Contractual Services *		0	2,500	2,500	1,570	2,500	0	0	0	2,500
4001	720	2531	7201110OA	E3404 Temp Serv/Contracted Salaries		0	0	0	0	0	0	0	0	0
4001	720	2531	7201110OA	E4101 Communication Services		2,590	5,200	5,200	4,920	2,700	0	0	0	2,700
4001	720	2531	7201110OA	E4103 Comm/Suncom-Toll		0	0	0	0	0	0	0	0	0
4001	720	2531	7201110OA	E4104 Comm/Commercial-Toll		0	50	50	40	50	0	0	0	50
4001	720	2531	7201110OA	E4301 Utilities/Electric		925,208	1,068,000	1,068,000	977,050	1,368,000	0	0	0	1,368,000
4001	720	2531	7201110OA	E4310 Utilities/Waste Disposal		1,774	1,900	1,900	1,860	1,900	0	0	0	1,900
4001	720	2531	7201110OA	E4401 Rent		0	0	0	0	0	0	0	0	0
4001	720	2531	7201110OA	E4405 Rent-Other Equipment		15,506	1,650	1,650	20,130	1,650	0	0	0	1,650
4001	720	2531	7201110OA	E4408 Rent-Uniforms		41,493	5,300	5,300	5,170	5,300	0	0	0	5,300
4001	720	2531	7201110OA	E4420 Rent-Motor Pool Vehicles		780	0	0	1,870	1,596	0	0	0	1,596

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2531	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	520,256	640,500	640,500	706,360	690,500	0	0	0	690,500
4001	720	2531	7201110OA	E4620	Rep/Maint-Equipment	0	5,000	5,000	4,840	5,000	0	0	0	5,000
4001	720	2531	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	23,743	13,500	13,500	14,930	17,900	0	0	0	17,900
4001	720	2531	7201110OA	E5101	Office Supplies	1,273	3,000	3,000	3,340	3,499	0	0	0	3,499
4001	720	2531	7201110OA	E5111	Office Furniture And Equipment	607	0	0	0	1	0	0	0	1
4001	720	2531	7201110OA	E5201	Materials/Supplies Operating	249	200	200	260	300	0	0	0	300
4001	720	2531	7201110OA	E5205	Chemicals & Supplies	1,620,950	1,515,200	1,515,200	1,611,710	2,251,200	0	0	0	2,251,200
4001	720	2531	7201110OA	E5212	Safety Supplies	2,333	6,200	6,200	5,550	6,200	0	0	0	6,200
4001	720	2531	7201110OA	E5215	Gasoline	19,230	27,800	27,800	28,430	35,000	0	0	0	35,000
4001	720	2531	7201110OA	E5256	Tools & Small Implements	9,231	6,000	6,000	9,740	6,000	0	0	0	6,000
4001	720	2531	7201110OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2531 O & M-Water Trmt #8						4,729,126	4,705,240	4,705,240	4,732,940	5,870,598	0	0	0	5,870,598
UNIT: 2532 O & M-Water Trmt Sr #9														
4001	720	2532	7201110PA	E1201REG	1201 Regular	684,679	820,880	820,880	763,425	841,509	0	0	0	841,509
4001	720	2532	7201110PA	E1401REG	1401 Regular	52,910	32,250	32,250	39,000	41,000	0	0	0	41,000
4001	720	2532	7201110PA	E1504REG	1504 Regular	3,111	3,162	3,162	3,979	4,199	0	0	0	4,199
4001	720	2532	7201110PA	E2101	Fica-Taxes	44,924	53,090	53,090	49,998	54,976	0	0	0	54,976
4001	720	2532	7201110PA	E2105	Fica Medicare	10,361	12,416	12,416	11,693	12,857	0	0	0	12,857
4001	720	2532	7201110PA	E2201	Retirement Contributions-Frs	72,366	92,565	92,565	87,063	95,752	0	0	0	95,752
4001	720	2532	7201110PA	E2301	Insurance-Life & Health	135,790	171,000	171,000	161,844	187,200	0	0	0	187,200
4001	720	2532	7201110PA	E2401	Workers Compensation	23,132	26,188	26,188	26,188	27,682	0	0	0	27,682
4001	720	2532	7201110OA	E4101	Communication Services	9,374	6,600	6,600	8,670	9,000	0	0	0	9,000
4001	720	2532	7201110OA	E4104	Comm/Commercial-Toll	0	50	50	0	0	0	0	0	0
4001	720	2532	7201110OA	E4301	Utilities/Electric	1,692,216	2,158,100	2,158,100	1,738,720	1,902,500	0	0	0	1,902,500
4001	720	2532	7201110OA	E4310	Utilities/Waste Disposal	23,677	9,500	9,500	27,220	27,600	0	0	0	27,600
4001	720	2532	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2532	7201110OA	E4408	Rent-Uniforms	3,614	5,100	5,100	4,860	5,100	0	0	0	5,100
4001	720	2532	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	584,813	526,000	526,000	638,400	516,000	0	0	0	516,000
4001	720	2532	7201110OA	E4620	Rep/Maint-Equipment	979	6,000	6,000	3,350	4,000	0	0	0	4,000
4001	720	2532	7201110OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
4001	720	2532	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	23,410	13,800	13,800	15,930	18,200	0	0	0	18,200
4001	720	2532	7201110OA	E5101	Office Supplies	425	3,000	3,000	2,550	2,700	0	0	0	2,700
4001	720	2532	7201110OA	E5111	Office Furniture And Equipment	26	1,000	1,000	850	1,000	0	0	0	1,000
4001	720	2532	7201110OA	E5201	Materials/Supplies Operating	23	50	50	40	50	0	0	0	50
4001	720	2532	7201110OA	E5205	Chemicals & Supplies	404,822	675,300	675,300	575,070	1,323,100	0	0	0	1,323,100
4001	720	2532	7201110OA	E5212	Safety Supplies	7,802	15,300	15,300	13,480	14,000	0	0	0	14,000
4001	720	2532	7201110OA	E5215	Gasoline	22,547	27,900	27,900	25,730	32,100	0	0	0	32,100
4001	720	2532	7201110OA	E5256	Tools & Small Implements	9,062	13,500	13,500	12,310	13,500	0	0	0	13,500
TOTAL IN UNIT: 2532 O & M-Water Trmt Sr #9						3,810,063	4,672,751	4,672,751	4,210,370	5,134,025	0	0	0	5,134,025

UNIT: 2533 O & M-Water Trmt #3

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2533	7201110PA	E1201REG 1201 Regular		897,028	1,098,220	1,098,220	833,721	891,257	0	0	0	891,257
4001	720	2533	7201110PA	E1401REG 1401 Regular		61,572	48,500	48,500	55,168	57,900	0	0	0	57,900
4001	720	2533	7201110PA	E1504REG 1504 Regular		7,594	10,812	10,812	8,833	9,277	0	0	0	9,277
4001	720	2533	7201110PA	E2101 Fica-Taxes		59,345	65,858	65,858	55,660	59,423	0	0	0	59,423
4001	720	2533	7201110PA	E2105 Fica Medicare		13,806	15,402	15,402	13,017	13,897	0	0	0	13,897
4001	720	2533	7201110PA	E2201 Retirement Contributions-Frs		94,677	124,419	124,419	96,444	102,984	0	0	0	102,984
4001	720	2533	7201110PA	E2301 Insurance-Life & Health		133,427	190,000	190,000	138,048	166,400	0	0	0	166,400
4001	720	2533	7201110PA	E2401 Workers Compensation		18,715	22,889	22,889	22,889	24,195	0	0	0	24,195
4001	720	2533	7201110OA	E3404 Temp Serv/Contracted Salaries		0	0	0	0	0	0	0	0	0
4001	720	2533	7201110OA	E4001REG 4001 Regular		0	0	0	0	0	0	0	0	0
4001	720	2533	7201110OA	E4101 Communication Services		2,481	2,500	2,500	3,030	3,100	0	0	0	3,100
4001	720	2533	7201110OA	E4103 Comm/Suncom-Toll		0	0	0	0	0	0	0	0	0
4001	720	2533	7201110OA	E4104 Comm/Commercial-Toll		0	50	50	0	0	0	0	0	0
4001	720	2533	7201110OA	E4301 Utilities/Electric		1,199,068	1,476,000	1,476,000	1,326,930	2,104,000	0	0	0	2,104,000
4001	720	2533	7201110OA	E4310 Utilities/Waste Disposal		3,614	3,000	3,000	2,960	3,100	0	0	0	3,100
4001	720	2533	7201110OA	E4401 Rent		0	0	0	0	0	0	0	0	0
4001	720	2533	7201110OA	E4405 Rent-Other Equipment		4,287	1,200	1,200	1,680	1,200	0	0	0	1,200
4001	720	2533	7201110OA	E4408 Rent-Uniforms		3,552	4,500	4,500	4,330	4,500	0	0	0	4,500
4001	720	2533	7201110OA	E4420 Rent-Motor Pool Vehicles		0	7,290	7,290	7,290	13,356	0	0	0	13,356
4001	720	2533	7201110OA	E4615 Rep/Maint-Water/Sewer Systems		536,004	363,000	363,000	568,380	448,000	0	0	0	448,000
4001	720	2533	7201110OA	E4620 Rep/Maint-Equipment		0	5,600	5,600	4,360	5,100	0	0	0	5,100
4001	720	2533	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles		20,408	17,800	17,800	18,020	20,400	0	0	0	20,400
4001	720	2533	7201110OA	E4941 Registration Fees		0	0	0	0	0	0	0	0	0
4001	720	2533	7201110OA	E5101 Office Supplies		1,018	1,500	1,500	1,420	1,500	0	0	0	1,500
4001	720	2533	7201110OA	E5111 Office Furniture And Equipment		0	1,000	1,000	750	800	0	0	0	800
4001	720	2533	7201110OA	E5201 Materials/Supplies Operating		403	50	50	40	50	0	0	0	50
4001	720	2533	7201110OA	E5205 Chemicals & Supplies		639,855	852,900	852,900	783,940	1,185,000	0	0	0	1,185,000
4001	720	2533	7201110OA	E5212 Safety Supplies		4,160	3,100	3,100	3,150	3,400	0	0	0	3,400
4001	720	2533	7201110OA	E5215 Gasoline		125,064	35,500	35,500	37,750	41,400	0	0	0	41,400
4001	720	2533	7201110OA	E5256 Tools & Small Implements		6,323	8,500	8,500	8,320	5,000	0	0	0	5,000
TOTAL IN UNIT: 2533 O & M-Water Trmt #3						3,832,401	4,359,590	4,359,590	3,996,130	5,165,239	0	0	0	5,165,239
UNIT: 2534 Lake Region Water Treatment Plant														
4001	720	2534	7201110PA	E1201REG 1201 Regular		0	151,473	151,473	263,080	671,296	0	-59,607	0	611,689
4001	720	2534	7201110PA	E1401REG 1401 Regular		0	12,000	12,000	8,000	48,200	0	0	0	48,200
4001	720	2534	7201110PA	E1504REG 1504 Regular		0	0	0	0	5,654	0	0	0	5,654
4001	720	2534	7201110PA	E2101 Fica-Taxes		0	10,143	10,143	16,807	44,960	0	-3,696	0	41,264
4001	720	2534	7201110PA	E2105 Fica Medicare		0	2,373	2,373	3,931	10,515	0	-865	0	9,650
4001	720	2534	7201110PA	E2201 Retirement Contributions-Frs		0	17,736	17,736	29,412	78,065	0	-6,467	0	71,598
4001	720	2534	7201110PA	E2301 Insurance-Life & Health		0	34,110	34,110	31,513	153,400	0	-18,200	0	135,200
4001	720	2534	7201110OA	E4101 Communication Services		0	1,700	1,700	1,700	6,600	0	0	0	6,600
4001	720	2534	7201110OA	E4104 Comm/Commercial-Toll		0	300	300	300	300	0	0	0	300

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FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2534	7201110OA	E4301	Utilities/Electric	0	274,500	274,500	274,500	1,557,000	0	0	0	1,557,000
4001	720	2534	7201110OA	E4310	Utilities/Waste Disposal	0	1,000	1,000	1,000	3,500	0	0	0	3,500
4001	720	2534	7201110OA	E4405	Rent-Other Equipment	0	500	500	500	1,800	0	0	0	1,800
4001	720	2534	7201110OA	E4408	Rent-Uniforms	0	1,100	1,100	1,100	3,600	0	0	0	3,600
4001	720	2534	7201110OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	5,526	0	0	0	5,526
4001	720	2534	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	0	45,600	45,600	45,600	192,600	0	0	0	192,600
4001	720	2534	7201110OA	E4620	Rep/Maint-Equipment	0	300	300	300	300	0	0	0	300
4001	720	2534	7201110OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
4001	720	2534	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	0	1,450	1,450	1,450	5,600	0	0	0	5,600
4001	720	2534	7201110OA	E4904	Property Assessments	0	100	100	700	700	0	0	0	700
4001	720	2534	7201110OA	E5101	Office Supplies	0	300	300	300	1,200	0	0	0	1,200
4001	720	2534	7201110OA	E5111	Office Furniture And Equipment	0	400	400	400	400	0	0	0	400
4001	720	2534	7201110OA	E5201	Materials/Supplies Operating	0	300	300	300	300	0	0	0	300
4001	720	2534	7201110OA	E5205	Chemicals & Supplies	0	106,200	106,200	106,200	970,900	0	0	0	970,900
4001	720	2534	7201110OA	E5212	Safety Supplies	0	1,600	1,600	1,600	1,800	0	0	0	1,800
4001	720	2534	7201110OA	E5215	Gasoline	0	28,850	28,850	28,850	36,300	0	0	0	36,300
4001	720	2534	7201110OA	E5256	Tools & Small Implements	0	12,000	12,000	12,000	4,000	0	0	0	4,000
4001	720	2534	7201110OA	E9601	Charge-Off To Cap Projects	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2534 Lake Region Water Treatment Plant						0	704,035	704,035	829,543	3,804,516	0	-88,835	0	3,715,681
UNIT: 2535 O M Water Trmt - Plant #2														
4001	720	2535	7201110PA	E1201REG	1201 Regular	643,428	704,411	704,411	683,672	725,598	0	0	0	725,598
4001	720	2535	7201110PA	E1401REG	1401 Regular	55,510	34,000	34,000	36,736	38,600	0	0	0	38,600
4001	720	2535	7201110PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
4001	720	2535	7201110PA	E1504REG	1504 Regular	4,751	3,863	3,863	5,400	6,183	0	0	0	6,183
4001	720	2535	7201110PA	E2101	Fica-Taxes	42,758	46,021	46,021	45,000	47,764	0	0	0	47,764
4001	720	2535	7201110PA	E2105	Fica Medicare	10,206	10,763	10,763	10,524	11,171	0	0	0	11,171
4001	720	2535	7201110PA	E2201	Retirement Contributions-Frs	70,510	80,118	80,118	78,164	82,915	0	0	0	82,915
4001	720	2535	7201110PA	E2301	Insurance-Life & Health	106,010	133,000	133,000	138,818	156,000	0	0	0	156,000
4001	720	2535	7201110PA	E2401	Workers Compensation	19,491	22,353	22,353	22,353	23,628	0	0	0	23,628
4001	720	2535	7201110PA	E2501	Unemployment Compensation	210	0	0	0	0	0	0	0	0
4001	720	2535	7201110OA	E3401	Other Contractual Services *	0	12,000	12,000	950	160,000	0	0	0	160,000
4001	720	2535	7201110OA	E3404	Temp Serv/Contracted Salaries	912	0	0	0	1	0	0	0	1
4001	720	2535	7201110OA	E4101	Communication Services	4,200	4,800	4,800	4,750	3,600	0	0	0	3,600
4001	720	2535	7201110OA	E4104	Comm/Commercial-Toll	18	100	100	40	49	0	0	0	49
4001	720	2535	7201110OA	E4301	Utilities/Electric	750,140	792,400	792,400	755,270	792,400	0	0	0	792,400
4001	720	2535	7201110OA	E4310	Utilities/Waste Disposal	3,078	3,200	3,200	3,970	4,100	0	0	0	4,100
4001	720	2535	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2535	7201110OA	E4405	Rent-Other Equipment	8,017	2,100	2,100	20,340	1,900	0	0	0	1,900
4001	720	2535	7201110OA	E4408	Rent-Uniforms	3,136	4,000	4,000	4,330	4,500	0	0	0	4,500
4001	720	2535	7201110OA	E4420	Rent-Motor Pool Vehicles	0	4,728	4,728	4,730	15,138	0	0	0	15,138
4001	720	2535	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	451,979	368,000	368,000	494,130	459,000	0	0	0	459,000

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						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2535	7201110OA	E4620	Rep/Maint-Equipment	0	600	600	590	600	0	0	0	600
4001	720	2535	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	16,683	10,200	10,200	11,880	13,500	0	0	0	13,500
4001	720	2535	7201110OA	E5101	Office Supplies	1,733	1,600	1,600	1,430	1,600	0	0	0	1,600
4001	720	2535	7201110OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
4001	720	2535	7201110OA	E5201	Materials/Supplies Operating	10	100	100	40	50	0	0	0	50
4001	720	2535	7201110OA	E5205	Chemicals & Supplies	654,824	693,800	693,800	868,530	827,500	0	0	0	827,500
4001	720	2535	7201110OA	E5212	Safety Supplies	1,751	2,000	2,000	1,810	2,000	0	0	0	2,000
4001	720	2535	7201110OA	E5215	Gasoline	19,452	20,700	20,700	23,220	32,000	0	0	0	32,000
4001	720	2535	7201110OA	E5256	Tools & Small Implements	3,429	2,500	2,500	2,290	2,500	0	0	0	2,500
TOTAL IN UNIT: 2535 O M Water Trmt - Plant #2						2,872,236	2,957,357	2,957,357	3,218,967	3,412,297	0	0	0	3,412,297
UNIT: 2536 Contractual Treatment Plants														
4001	720	2536	7201110PA	E1201REG	1201 Regular	0	445,930	445,930	232,008	253,488	0	0	0	253,488
4001	720	2536	7201110PA	E1401REG	1401 Regular	0	0	0	35,208	37,000	0	0	0	37,000
4001	720	2536	7201110PA	E1504REG	1504 Regular	0	0	0	1,600	1,681	0	0	0	1,681
4001	720	2536	7201110PA	E2101	Fica-Taxes	0	27,644	27,644	16,667	18,114	0	0	0	18,114
4001	720	2536	7201110PA	E2105	Fica Medicare	0	6,464	6,464	3,898	4,236	0	0	0	4,236
4001	720	2536	7201110PA	E2201	Retirement Contributions-Frs	0	48,383	48,383	28,993	31,518	0	0	0	31,518
4001	720	2536	7201110PA	E2301	Insurance-Life & Health	0	62,610	62,610	40,700	41,600	0	0	0	41,600
4001	720	2536	7201110PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
4001	720	2536	7201110OA	E4408	Rent-Uniforms	0	900	900	970	1,100	0	0	0	1,100
4001	720	2536	7201110OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	6,468	0	0	0	6,468
4001	720	2536	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	0	12,500	12,500	11,150	12,500	0	0	0	12,500
4001	720	2536	7201110OA	E4620	Rep/Maint-Equipment	0	500	500	450	500	0	0	0	500
4001	720	2536	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	0	4,500	4,500	3,670	5,000	0	0	0	5,000
4001	720	2536	7201110OA	E5101	Office Supplies	0	100	100	80	100	0	0	0	100
4001	720	2536	7201110OA	E5205	Chemicals & Supplies	0	7,400	7,400	7,030	7,400	0	0	0	7,400
4001	720	2536	7201110OA	E5212	Safety Supplies	0	300	300	270	300	0	0	0	300
4001	720	2536	7201110OA	E5215	Gasoline	0	6,600	6,600	9,430	22,200	0	0	0	22,200
4001	720	2536	7201110OA	E5256	Tools & Small Implements	0	700	700	650	700	0	0	0	700
TOTAL IN UNIT: 2536 Contractual Treatment Plants						0	624,531	624,531	392,774	443,905	0	0	0	443,905
UNIT: 2537 O M Water Trmt - Plant #8														
4001	720	2537	7201110OA	E4301	Utilities/Electric	0	0	0	0	84,000	0	0	0	84,000
4001	720	2537	7201110OA	E4310	Utilities/Waste Disposal	0	0	0	0	500	0	0	0	500
4001	720	2537	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	0	0	0	0	24,000	0	0	0	24,000
4001	720	2537	7201110OA	E5205	Chemicals & Supplies	0	0	0	0	4,500	0	0	0	4,500
4001	720	2537	7201110OA	E5215	Gasoline	0	0	0	0	3,000	0	0	0	3,000
TOTAL IN UNIT: 2537 O M Water Trmt - Plant #8						0	0	0	0	116,000	0	0	0	116,000
UNIT: 2538 Water Treatment Plant-RPB														

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						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2552	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2552	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	3,878	0	0	0	0	0	0	0	0
4001	720	2552	7201110OA	E5205	Chemicals & Supplies	0	0	0	0	0	0	0	0	0
4001	720	2552	7201110OA	E5215	Gasoline	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2552 O & M-Pumping Station #236						6,196	0	0	0	0	0	0	0	0
UNIT: 2553 Pumping Station #241														
4001	720	2553	7201110OA	E4101	Communication Services	1,188	0	0	0	0	0	0	0	0
4001	720	2553	7201110OA	E4301	Utilities/Electric	13,727	0	0	0	0	0	0	0	0
4001	720	2553	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2553	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	12,468	0	0	0	0	0	0	0	0
4001	720	2553	7201110OA	E5205	Chemicals & Supplies	2,965	0	0	0	0	0	0	0	0
4001	720	2553	7201110OA	E5215	Gasoline	7,193	0	0	0	0	0	0	0	0
4001	720	2553	7201110OA	E5256	Tools & Small Implements	871	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2553 Pumping Station #241						38,412	0	0	0	0	0	0	0	0
UNIT: 2554 Lift Stations North														
4001	720	2554	7201110PA	E1201REG	1201 Regular	1,227,320	1,451,242	1,451,242	1,311,205	1,376,017	0	0	0	1,376,017
4001	720	2554	7201110PA	E1401REG	1401 Regular	112,403	58,800	58,800	88,523	92,900	0	0	0	92,900
4001	720	2554	7201110PA	E1501REG	1501 Regular	4,000	0	0	0	0	0	0	0	0
4001	720	2554	7201110PA	E1504REG	1504 Regular	12,476	7,867	7,867	13,700	14,960	0	0	0	14,960
4001	720	2554	7201110PA	E2101	Fica-Taxes	82,684	85,262	85,262	87,634	92,000	0	0	0	92,000
4001	720	2554	7201110PA	E2105	Fica Medicare	19,330	19,932	19,932	20,495	21,516	0	0	0	21,516
4001	720	2554	7201110PA	E2201	Retirement Contributions-Frs	134,468	163,840	163,840	151,870	159,377	0	0	0	159,377
4001	720	2554	7201110PA	E2301	Insurance-Life & Health	228,746	313,500	313,500	276,266	301,600	0	0	0	301,600
4001	720	2554	7201110PA	E2401	Workers Compensation	46,088	43,192	43,192	43,192	45,656	0	0	0	45,656
4001	720	2554	7201110PA	E2501	Unemployment Compensation	825	0	0	0	0	0	0	0	0
4001	720	2554	7201110OA	E3404	Temp Serv/Contracted Salaries	0	5,000	5,000	0	0	0	0	0	0
4001	720	2554	7201110OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
4001	720	2554	7201110OA	E4301	Utilities/Electric	489,433	560,000	560,000	508,870	540,000	0	0	0	540,000
4001	720	2554	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2554	7201110OA	E4408	Rent-Uniforms	6,138	8,600	8,600	8,050	7,800	0	0	0	7,800
4001	720	2554	7201110OA	E4420	Rent-Motor Pool Vehicles	2,339	22,764	22,764	43,090	77,640	0	0	0	77,640
4001	720	2554	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	679,836	980,000	980,000	757,260	670,000	0	0	0	670,000
4001	720	2554	7201110OA	E4620	Rep/Maint-Equipment	12,183	12,500	12,500	12,250	22,500	0	0	0	22,500
4001	720	2554	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	93,077	96,300	96,300	95,040	105,000	0	0	0	105,000
4001	720	2554	7201110OA	E4904	Property Assessments	678	700	700	70	70	0	0	0	70
4001	720	2554	7201110OA	E5101	Office Supplies	3,218	2,500	2,500	2,650	2,700	0	0	0	2,700
4001	720	2554	7201110OA	E5111	Office Furniture And Equipment	1,648	300	300	750	800	0	0	0	800
4001	720	2554	7201110OA	E5201	Materials/Supplies Operating	71	100	100	90	100	0	0	0	100
4001	720	2554	7201110OA	E5205	Chemicals & Supplies	4,971	142,400	142,400	5,960	6,950	0	0	0	6,950
4001	720	2554	7201110OA	E5212	Safety Supplies	5,015	6,000	6,000	4,220	6,000	0	0	0	6,000

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						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2554	7201110OA	E5215	Gasoline	92,772	113,100	113,100	113,450	157,500	0	0	0	157,500
4001	720	2554	7201110OA	E5256	Tools & Small Implements	28,392	21,000	21,000	21,910	23,700	0	0	0	23,700
4001	720	2554	7201110OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2554 Lift Stations North						3,288,111	4,114,899	4,114,899	3,566,545	3,724,786	0	0	0	3,724,786
UNIT: 2581 O & M Wastewater-Ecr														
4001	720	2581	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2581	7201110OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
4001	720	2581	7201110OA	E5221	Purchased Sewer Treatment	3,075,622	3,306,600	3,306,600	3,386,400	4,180,680	0	0	0	4,180,680
TOTAL IN UNIT: 2581 O & M Wastewater-Ecr						3,075,622	3,306,600	3,306,600	3,386,400	4,180,680	0	0	0	4,180,680
UNIT: 2582 Sr Water Reclamation														
4001	720	2582	7201110PA	E1201REG	1201 Regular	1,351,781	1,530,170	1,530,170	1,440,634	1,734,339	0	0	0	1,734,339
4001	720	2582	7201110PA	E1401REG	1401 Regular	264,154	211,150	211,150	184,640	225,300	0	0	0	225,300
4001	720	2582	7201110PA	E1504REG	1504 Regular	8,227	13,154	13,154	11,746	15,795	0	0	0	15,795
4001	720	2582	7201110PA	E2101	Fica-Taxes	99,528	95,008	95,008	101,499	122,477	0	0	0	122,477
4001	720	2582	7201110PA	E2105	Fica Medicare	22,966	22,219	22,219	23,737	28,644	0	0	0	28,644
4001	720	2582	7201110PA	E2201	Retirement Contributions-Frs	158,698	188,933	188,933	176,342	212,621	0	0	0	212,621
4001	720	2582	7201110PA	E2301	Insurance-Life & Health	208,965	256,500	256,500	235,396	322,400	0	0	0	322,400
4001	720	2582	7201110PA	E2401	Workers Compensation	51,733	48,873	48,873	48,873	51,661	0	0	0	51,661
4001	720	2582	7201110OA	E3401	Other Contractual Services *	734,152	686,799	686,799	761,820	1,231,799	0	0	0	1,231,799
4001	720	2582	7201110OA	E3404	Temp Serv/Contracted Salaries	7,684	1	1	0	1	0	0	0	1
4001	720	2582	7201110OA	E4101	Communication Services	15,272	16,800	16,800	15,360	16,200	0	0	0	16,200
4001	720	2582	7201110OA	E4104	Comm/Commercial-Toll	0	600	600	40	50	0	0	0	50
4001	720	2582	7201110OA	E4301	Utilities/Electric	1,977,692	2,184,000	2,184,000	2,061,050	2,174,400	0	0	0	2,174,400
4001	720	2582	7201110OA	E4310	Utilities/Waste Disposal	81,954	73,400	73,400	86,280	90,600	0	0	0	90,600
4001	720	2582	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2582	7201110OA	E4405	Rent-Other Equipment	2,852	4,500	4,500	3,970	4,500	0	0	0	4,500
4001	720	2582	7201110OA	E4408	Rent-Uniforms	5,338	7,200	7,200	7,710	8,300	0	0	0	8,300
4001	720	2582	7201110OA	E4420	Rent-Motor Pool Vehicles	516	10,608	10,608	10,610	19,674	0	0	0	19,674
4001	720	2582	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	1,314,383	1,280,000	1,280,000	1,209,120	1,151,550	0	0	0	1,151,550
4001	720	2582	7201110OA	E4620	Rep/Maint-Equipment	595	3,000	3,000	2,760	3,000	0	0	0	3,000
4001	720	2582	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	36,904	35,400	35,400	37,060	45,000	0	0	0	45,000
4001	720	2582	7201110OA	E5101	Office Supplies	1,734	1,800	1,800	1,750	1,800	0	0	0	1,800
4001	720	2582	7201110OA	E5111	Office Furniture And Equipment	2,439	1,200	1,200	1,080	1,200	0	0	0	1,200
4001	720	2582	7201110OA	E5201	Materials/Supplies Operating	0	200	200	80	100	0	0	0	100
4001	720	2582	7201110OA	E5205	Chemicals & Supplies	1,114,141	1,248,800	1,248,800	1,319,870	1,389,800	0	0	0	1,389,800
4001	720	2582	7201110OA	E5212	Safety Supplies	5,098	10,000	10,000	9,810	10,400	0	0	0	10,400
4001	720	2582	7201110OA	E5215	Gasoline	25,664	51,600	51,600	118,760	148,800	0	0	0	148,800
4001	720	2582	7201110OA	E5248	Clothing & Wearing Apparel	0	50	50	40	50	0	0	0	50
4001	720	2582	7201110OA	E5256	Tools & Small Implements	22,463	18,400	18,400	19,760	21,000	0	0	0	21,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4001 Operation & Maintenance

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 2582 Sr Water Reclamation					7,514,933	8,000,365	8,000,365	7,889,797	9,031,461	0	0	0	9,031,461
UNIT: 2583 Century Reclaimed Water Reclamation Facility													
4001	720	2583	7201110OA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
4001	720	2583	7201110OA	E4301 Utilities/Electric	0	195,000	195,000	220,500	108,000	0	0	0	108,000
4001	720	2583	7201110OA	E4310 Utilities/Waste Disposal	0	2,000	2,000	900	2,000	0	0	0	2,000
4001	720	2583	7201110OA	E4405 Rent-Other Equipment	0	1,000	1,000	700	1,000	0	0	0	1,000
4001	720	2583	7201110OA	E4408 Rent-Uniforms	0	1,400	1,400	0	0	0	0	0	0
4001	720	2583	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	0	50,000	50,000	25,000	45,000	0	0	0	45,000
4001	720	2583	7201110OA	E4620 Rep/Maint-Equipment	0	11,000	11,000	10,500	10,500	0	0	0	10,500
4001	720	2583	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
4001	720	2583	7201110OA	E5101 Office Supplies	0	200	200	100	100	0	0	0	100
4001	720	2583	7201110OA	E5201 Materials/Supplies Operating	0	200	200	150	100	0	0	0	100
4001	720	2583	7201110OA	E5205 Chemicals & Supplies	0	110,000	110,000	82,500	43,650	0	0	0	43,650
4001	720	2583	7201110OA	E5212 Safety Supplies	0	1,000	1,000	350	500	0	0	0	500
4001	720	2583	7201110OA	E5215 Gasoline	0	500	500	500	1,000	0	0	0	1,000
4001	720	2583	7201110OA	E5220 Purchased Water	0	100,000	100,000	75,000	35,000	0	0	0	35,000
4001	720	2583	7201110OA	E5248 Clothing & Wearing Apparel	0	100	100	0	0	0	0	0	0
4001	720	2583	7201110OA	E5256 Tools & Small Implements	0	500	500	0	500	0	0	0	500
TOTAL IN UNIT: 2583 Century Reclaimed Water Reclamation Facility					0	472,900	472,900	416,200	247,350	0	0	0	247,350
UNIT: 2585 Wastewater Treatment Plant-RPB													
4001	720	2585	7201110PA	E1201REG 1201 Regular	266,719	196,423	196,423	208,678	0	0	0	0	0
4001	720	2585	7202585PA	E1401REG 1401 Regular	73,766	20,800	20,800	29,952	0	0	0	0	0
4001	720	2585	7202585PA	E1504REG 1504 Regular	3,458	1,569	1,569	2,611	0	0	0	0	0
4001	720	2585	7201110PA	E2101 Fica-Taxes	20,898	16,763	16,763	14,958	0	0	0	0	0
4001	720	2585	7201110PA	E2105 Fica Medicare	4,636	3,922	3,922	3,498	0	0	0	0	0
4001	720	2585	7201110PA	E2201 Retirement Contributions-Frs	33,529	23,569	23,569	25,891	0	0	0	0	0
4001	720	2585	7201110PA	E2301 Insurance-Life & Health	49,483	28,500	28,500	46,228	0	0	0	0	0
4001	720	2585	7202585PA	E2401 Workers Compensation	12,000	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	E3401 Other Contractual Services *	65,736	18,000	18,000	49,300	0	0	0	0	0
4001	720	2585	7202585OA	E4101 Communication Services	970	500	500	980	0	0	0	0	0
4001	720	2585	7201110OA	E4301 Utilities/Electric	244,197	96,000	96,000	183,150	0	0	0	0	0
4001	720	2585	7202585OA	E4310 Utilities/Waste Disposal	7,452	5,200	5,200	5,830	0	0	0	0	0
4001	720	2585	7201110OA	E4401 Rent	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	E4405 Rent-Other Equipment	2,504	3,500	3,500	2,470	0	0	0	0	0
4001	720	2585	7201110OA	E4408 Rent-Uniforms	831	900	900	620	0	0	0	0	0
4001	720	2585	7201110OA	E4420 Rent-Motor Pool Vehicles	0	2,364	2,364	0	0	0	0	0	0
4001	720	2585	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	54,904	22,000	22,000	122,710	0	0	0	0	0
4001	720	2585	7201110OA	E4620 Rep/Maint-Equipment	1,566	1,300	1,300	1,170	0	0	0	0	0
4001	720	2585	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	4,591	1,300	1,300	3,440	0	0	0	0	0
4001	720	2585	7202585OA	E5101 Office Supplies	0	300	300	100	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
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FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2585	7201110OA	E5201	Materials/Supplies Operating	34	100	100	100	0	0	0	0	0
4001	720	2585	7201110OA	E5205	Chemicals & Supplies	128,584	40,300	40,300	88,770	0	0	0	0	0
4001	720	2585	7201110OA	E5212	Safety Supplies	505	600	600	360	0	0	0	0	0
4001	720	2585	7201110OA	E5215	Gasoline	2,052	2,800	2,800	2,250	0	0	0	0	0
4001	720	2585	7201110OA	E5248	Clothing & Wearing Apparel	0	100	100	0	0	0	0	0	0
4001	720	2585	7201110OA	E5256	Tools & Small Implements	0	300	300	250	0	0	0	0	0

TOTAL IN UNIT: 2585 Wastewater Treatment Plant-RPB

978,415 487,110 487,110 793,316 0 0 0 0 0

UNIT: 3220 Contract Management

4001	720	3220	7201110PA	E1201REG	1201 Regular	314,135	342,619	342,619	337,152	362,770	0	-32,382	0	330,388
4001	720	3220	7201110PA	E1401REG	1401 Regular	2,920	2,350	2,350	2,991	3,100	0	0	0	3,100
4001	720	3220	7201110PA	E2101	Fica-Taxes	19,222	21,388	21,388	21,089	22,595	0	-2,008	0	20,587
4001	720	3220	7201110PA	E2105	Fica Medicare	4,406	5,002	5,002	4,932	5,306	0	-470	0	4,836
4001	720	3220	7201110PA	E2201	Retirement Contributions-Frs	31,143	37,429	37,429	36,906	39,696	0	-3,513	0	36,183
4001	720	3220	7201110PA	E2301	Insurance-Life & Health	58,773	66,500	66,500	66,402	71,500	0	-9,100	0	62,400
4001	720	3220	7201110PA	E2401	Workers Compensation	1,987	2,127	2,127	2,127	2,248	0	0	0	2,248
4001	720	3220	7201110OA	E3401	Other Contractual Services *	1,120	2,000	2,000	1,920	2,000	0	0	0	2,000
4001	720	3220	7201110OA	E4001REG	4001 Regular	1	50	50	30	50	0	0	0	50
4001	720	3220	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	3220	7201110OA	E4405	Rent-Other Equipment	7,092	7,800	7,800	7,740	7,800	0	0	0	7,800
4001	720	3220	7201110OA	E4701	Printing & Binding-Outside	0	50	50	40	50	0	0	0	50
4001	720	3220	7201110OA	E4703	Graphics Charges	1,284	750	750	1,050	1,100	0	0	0	1,100
4001	720	3220	7201110OA	E4921	Filing Fees	30,611	48,000	48,000	33,000	36,000	0	0	0	36,000
4001	720	3220	7201110OA	E4941	Registration Fees	0	200	200	180	200	0	0	0	200
4001	720	3220	7201110OA	E4942	Tuition-Reimbursement	0	300	300	180	200	0	0	0	200
4001	720	3220	7201110OA	E5101	Office Supplies	2,089	3,700	3,700	2,880	3,200	0	0	0	3,200
4001	720	3220	7201110OA	E5111	Office Furniture And Equipment	357	500	500	450	500	0	0	0	500
4001	720	3220	7201110OA	E5401	Books Publicatns & Subscrptns	0	3,500	3,500	3,730	3,800	0	0	0	3,800
4001	720	3220	7201110OA	E5412	Dues & Memberships	0	150	150	0	0	0	0	0	0

TOTAL IN UNIT: 3220 Contract Management

475,140 544,415 544,415 522,799 562,115 0 -47,473 0 514,642

UNIT: 3240 Applications Management

4001	720	3240	7201110PA	E1201REG	1201 Regular	962,675	1,141,307	1,141,307	1,089,948	1,322,978	0	-47,786	0	1,275,192
4001	720	3240	7201110PA	E1301REG	1301 Regular	14,059	0	0	17,144	0	0	0	0	0
4001	720	3240	7201110PA	E1401REG	1401 Regular	73,032	40,700	40,700	80,453	84,500	0	0	0	84,500
4001	720	3240	7201110PA	E2101	Fica-Taxes	63,458	73,283	73,283	74,690	87,264	0	-2,963	0	84,301
4001	720	3240	7201110PA	E2105	Fica Medicare	14,829	17,142	17,142	17,219	20,409	0	-693	0	19,716
4001	720	3240	7201110PA	E2201	Retirement Contributions-Frs	102,846	128,248	128,248	126,989	152,712	0	-5,185	0	147,527
4001	720	3240	7201110PA	E2301	Insurance-Life & Health	121,381	171,000	171,000	151,950	206,700	0	-9,100	0	197,600
4001	720	3240	7201110PA	E2401	Workers Compensation	6,394	5,474	5,474	5,474	4,893	0	0	0	4,893
4001	720	3240	7201110PA	E2501	Unemployment Compensation	1,678	0	0	0	0	0	0	0	0
4001	720	3240	7201110OA	E3101	Professional Services	0	0	0	131,625	182,100	0	0	0	182,100

PALM BEACH COUNTY, FLORIDA
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FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	3240	7201110OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
4001	720	3240	7201110OA	E3413	Iss Enterprise Services	501,354	677,874	677,874	600,218	542,421	0	0	0	542,421
4001	720	3240	7201110OA	E3414	Iss Professional Services	1,055,784	1,158,750	1,158,750	724,460	776,250	0	0	0	776,250
4001	720	3240	7201110OA	E3421	Contractual Service-Training	22,500	17,500	17,500	14,950	15,000	0	0	0	15,000
4001	720	3240	7201110OA	E4001REG	4001 Regular	11,346	9,600	9,600	9,450	9,600	0	0	0	9,600
4001	720	3240	7201110OA	E4008REG	4008 Regular	0	0	0	0	0	0	0	0	0
4001	720	3240	7201110OA	E4101	Communication Services	13,012	14,300	14,300	13,680	53,000	0	0	0	53,000
4001	720	3240	7201110OA	E4104	Comm/Commercial-Toll	0	50	50	0	0	0	0	0	0
4001	720	3240	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	3240	7201110OA	E4405	Rent-Other Equipment	1,404	1,400	1,400	1,410	1,400	0	0	0	1,400
4001	720	3240	7201110OA	E4420	Rent-Motor Pool Vehicles	0	0	0	5,350	4,549	0	0	0	4,549
4001	720	3240	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	3,706	800	800	1,750	2,000	0	0	0	2,000
4001	720	3240	7201110OA	E4620	Rep/Maint-Equipment	0	500	500	80	100	0	0	0	100
4001	720	3240	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	2,672	1,300	1,300	1,910	2,000	0	0	0	2,000
4001	720	3240	7201110OA	E4674	Rep/Maint-Dp Equip	373,540	548,250	548,250	432,800	478,900	0	0	0	478,900
4001	720	3240	7201110OA	E4701	Printing & Binding-Outside	0	20,000	20,000	20,040	0	0	0	0	0
4001	720	3240	7201110OA	E4703	Graphics Charges	80	100	100	70	100	0	0	0	100
4001	720	3240	7201110OA	E4941	Registration Fees	9,811	29,500	29,500	27,770	24,000	0	0	0	24,000
4001	720	3240	7201110OA	E4942	Tuition-Reimbursement	0	5,400	5,400	1,750	1,800	0	0	0	1,800
4001	720	3240	7201110OA	E5101	Office Supplies	43,667	22,000	22,000	38,540	39,000	0	0	0	39,000
4001	720	3240	7201110OA	E5111	Office Furniture And Equipment	8,456	3,600	3,600	3,530	2,000	0	0	0	2,000
4001	720	3240	7201110OA	E5121	Data Proccsng Sftwre/Accessres	1,154,176	321,700	321,700	430,330	230,500	0	0	0	230,500
4001	720	3240	7201110OA	E5212	Safety Supplies	0	0	0	0	0	0	0	0	0
4001	720	3240	7201110OA	E5215	Gasoline	1,535	2,700	2,700	1,760	4,000	0	0	0	4,000
4001	720	3240	7201110OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
4001	720	3240	7201110OA	E5401	Books Publicatns & Subscrptns	82	9,100	9,100	8,290	1,600	0	0	0	1,600
4001	720	3240	7201110OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
4001	720	3240	7201110OA	E5412	Dues & Memberships	305	0	0	310	330	0	0	0	330
TOTAL IN UNIT: 3240 Applications Management						4,563,782	4,421,578	4,421,578	4,033,940	4,250,106	0	-65,727	0	4,184,379
UNIT: 3332 Accounting														
4001	720	3332	7201110PA	E1201REG	1201 Regular	372,927	394,395	394,395	385,832	405,121	0	0	0	405,121
4001	720	3332	7201110PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
4001	720	3332	7201110PA	E2101	Fica-Taxes	22,025	24,452	24,452	23,411	24,423	0	0	0	24,423
4001	720	3332	7201110PA	E2105	Fica Medicare	5,171	5,719	5,719	5,595	5,874	0	0	0	5,874
4001	720	3332	7201110PA	E2201	Retirement Contributions-Frs	36,693	42,792	42,792	41,863	43,956	0	0	0	43,956
4001	720	3332	7201110PA	E2301	Insurance-Life & Health	57,333	47,500	47,500	62,398	52,000	0	0	0	52,000
4001	720	3332	7201110PA	E2401	Workers Compensation	1,445	1,305	1,305	1,305	1,380	0	0	0	1,380
4001	720	3332	7201110OA	E3203	Accounting & Consulting Serv	6,000	10,000	10,000	0	0	0	0	0	0
4001	720	3332	7201110OA	E4001REG	4001 Regular	21	100	100	40	50	0	0	0	50
4001	720	3332	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	3332	7201110OA	E4405	Rent-Other Equipment	2,751	4,250	4,250	3,580	2,950	0	0	0	2,950

PALM BEACH COUNTY, FLORIDA
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FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	3332	7201110OA	E4620	Rep/Maint-Equipment	0	50	50	0	0	0	0	0	0
4001	720	3332	7201110OA	E4701	Printing & Binding-Outside	0	50	50	0	0	0	0	0	0
4001	720	3332	7201110OA	E4703	Graphics Charges	505	300	300	360	400	0	0	0	400
4001	720	3332	7201110OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
4001	720	3332	7201110OA	E4941	Registration Fees	474	600	600	550	600	0	0	0	600
4001	720	3332	7201110OA	E5101	Office Supplies	2,048	2,500	2,500	3,550	3,750	0	0	0	3,750
4001	720	3332	7201110OA	E5111	Office Furniture And Equipment	404	500	500	470	500	0	0	0	500
4001	720	3332	7201110OA	E5401	Books Publicatns & Subscrptns	313	500	500	360	400	0	0	0	400
4001	720	3332	7201110OA	E5412	Dues & Memberships	980	900	900	980	1,000	0	0	0	1,000
4001	720	3332	7201110OA	E7303	Trustee Services	0	0	0	6,750	7,000	0	0	0	7,000

TOTAL IN UNIT: 3332 Accounting 509,090 535,913 535,913 537,044 549,404 0 0 0 549,404

UNIT: 3333 Customer Service Field

4001	720	3333	7201110PA	E1201REG	1201 Regular	1,762,763	1,941,909	1,941,909	1,903,063	1,980,288	0	-27,516	0	1,952,772
4001	720	3333	7201110PA	E1401REG	1401 Regular	59,241	46,850	46,850	48,878	51,300	0	0	0	51,300
4001	720	3333	7201110PA	E1501REG	1501 Regular	2,000	0	0	0	0	0	0	0	0
4001	720	3333	7201110PA	E1504REG	1504 Regular	9,613	12,332	12,332	10,160	10,781	0	0	0	10,781
4001	720	3333	7201110PA	E2101	Fica-Taxes	111,430	113,382	113,382	121,650	126,627	0	-1,706	0	124,921
4001	720	3333	7201110PA	E2105	Fica Medicare	25,879	26,515	26,515	28,450	29,614	0	-399	0	29,215
4001	720	3333	7201110PA	E2201	Retirement Contributions-Frs	178,852	215,780	215,780	211,786	220,427	0	-2,985	0	217,442
4001	720	3333	7201110PA	E2301	Insurance-Life & Health	329,577	475,000	475,000	400,262	492,700	0	-9,100	0	483,600
4001	720	3333	7201110PA	E2401	Workers Compensation	76,100	62,305	62,305	62,305	53,889	0	0	0	53,889
4001	720	3333	7201110PA	E2501	Unemployment Compensation	275	0	0	0	0	0	0	0	0
4001	720	3333	7201110OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
4001	720	3333	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	3333	7201110OA	E4405	Rent-Other Equipment	2,232	2,700	2,700	2,690	2,700	0	0	0	2,700
4001	720	3333	7201110OA	E4408	Rent-Uniforms	8,108	14,000	14,000	13,120	14,000	0	0	0	14,000
4001	720	3333	7201110OA	E4420	Rent-Motor Pool Vehicles	2,696	63,186	63,186	63,190	64,464	0	0	0	64,464
4001	720	3333	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	388,479	670,000	670,000	493,450	579,300	0	0	0	579,300
4001	720	3333	7201110OA	E4620	Rep/Maint-Equipment	635	700	700	620	700	0	0	0	700
4001	720	3333	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	140,670	120,300	120,300	126,480	138,400	0	0	0	138,400
4001	720	3333	7201110OA	E4701	Printing & Binding-Outside	0	100	100	40	0	0	0	0	0
4001	720	3333	7201110OA	E4703	Graphics Charges	1,923	5,000	5,000	3,880	4,000	0	0	0	4,000
4001	720	3333	7201110OA	E4941	Registration Fees	2,170	6,500	6,500	2,700	3,000	0	0	0	3,000
4001	720	3333	7201110OA	E4942	Tuition-Reimbursement	998	300	300	570	600	0	0	0	600
4001	720	3333	7201110OA	E5101	Office Supplies	1,930	4,500	4,500	2,950	1,999	0	0	0	1,999
4001	720	3333	7201110OA	E5111	Office Furniture And Equipment	2,657	500	500	380	1	0	0	0	1
4001	720	3333	7201110OA	E5201	Materials/Supplies Operating	19	1,513	1,513	135	225	0	0	0	225
4001	720	3333	7201110OA	E5212	Safety Supplies	3,225	4,900	4,900	4,010	4,300	0	0	0	4,300
4001	720	3333	7201110OA	E5215	Gasoline	102,344	112,200	112,200	129,430	167,900	0	0	0	167,900
4001	720	3333	7201110OA	E5248	Clothing & Wearing Apparel	0	100	100	50	100	0	0	0	100
4001	720	3333	7201110OA	E5255	Work Order Materials	2,245,382	2,553,500	2,553,500	2,155,110	1,812,000	0	0	0	1,812,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	3333	7201110OA	E5256	Tools & Small Implements	12,991	14,400	14,400	13,450	12,000	0	0	0	12,000
4001	720	3333	7201110OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3333 Customer Service Field						5,472,189	6,468,472	6,468,472	5,798,809	5,771,315	0	-41,706	0	5,729,609
UNIT: 3334 Customer Service Center														
4001	720	3334	7201110PA	E1201REG	1201 Regular	1,262,497	1,381,117	1,381,117	1,451,093	1,511,466	0	-29,753	0	1,481,713
4001	720	3334	7201110PA	E1401REG	1401 Regular	61,351	40,000	40,000	62,400	65,520	0	0	0	65,520
4001	720	3334	7201110PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
4001	720	3334	7201110PA	E1504REG	1504 Regular	2,819	2,547	2,547	2,836	2,999	0	0	0	2,999
4001	720	3334	7201110PA	E2101	Fica-Taxes	80,435	85,039	85,039	93,622	97,394	0	-1,845	0	95,549
4001	720	3334	7201110PA	E2105	Fica Medicare	18,620	19,886	19,886	21,987	22,909	0	-431	0	22,478
4001	720	3334	7201110PA	E2201	Retirement Contributions-Frs	131,046	154,191	154,191	164,214	171,103	0	-3,228	0	167,875
4001	720	3334	7201110PA	E2301	Insurance-Life & Health	263,473	351,500	351,500	328,366	404,300	0	-9,100	0	395,200
4001	720	3334	7201110PA	E2401	Workers Compensation	9,557	2,074	2,074	2,074	2,192	0	0	0	2,192
4001	720	3334	7201110PA	E2501	Unemployment Compensation	1,562	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E3129	Collection Agency Fees	14,974	12,500	12,500	11,730	12,500	0	0	0	12,500
4001	720	3334	7201110OA	E3401	Other Contractual Services *	1,098	12,000	12,000	5,500	5,996	0	0	0	5,996
4001	720	3334	7201110OA	E3403	Custodial Or Janitorial Srvces	26,494	29,450	29,450	28,730	1	0	0	0	1
4001	720	3334	7201110OA	E3404	Temp Serv/Contracted Salaries	0	15,000	15,000	0	1	0	0	0	1
4001	720	3334	7201110OA	E3421	Contractual Service-Training	0	0	0	0	1	0	0	0	1
4001	720	3334	7201110OA	E4001REG	4001 Regular	2,020	5,750	5,750	2,320	1	0	0	0	1
4001	720	3334	7201110OA	E4101	Communication Services	31,370	34,200	34,200	32,370	34,200	0	0	0	34,200
4001	720	3334	7201110OA	E4104	Comm/Commercial-Toll	0	600	600	40	50	0	0	0	50
4001	720	3334	7201110OA	E4205	Postage	678,221	817,000	817,000	702,160	726,100	0	0	0	726,100
4001	720	3334	7201110OA	E4301	Utilities/Electric	56,863	64,200	64,200	62,420	64,800	0	0	0	64,800
4001	720	3334	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E4405	Rent-Other Equipment	3,338	10,500	10,500	13,570	10,500	0	0	0	10,500
4001	720	3334	7201110OA	E4408	Rent-Uniforms	797	1,400	1,400	1,310	0	0	0	0	0
4001	720	3334	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	12,955	18,500	18,500	15,610	16,200	0	0	0	16,200
4001	720	3334	7201110OA	E4620	Rep/Maint-Equipment	40,521	66,500	66,500	62,320	67,800	0	0	0	67,800
4001	720	3334	7201110OA	E4622	Rep/Maint-Telephone	66,212	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E4623	Rep/Maint-Radio	3,465	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E4701	Printing & Binding-Outside	0	100	100	40	0	0	0	0	0
4001	720	3334	7201110OA	E4703	Graphics Charges	25,388	40,000	40,000	31,140	30,800	0	0	0	30,800
4001	720	3334	7201110OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E4941	Registration Fees	1,243	4,500	4,500	2,390	0	0	0	0	0
4001	720	3334	7201110OA	E4942	Tuition-Reimbursement	1,098	3,000	3,000	2,250	2,500	0	0	0	2,500
4001	720	3334	7201110OA	E5101	Office Supplies	82,354	120,200	120,200	97,240	108,899	0	0	0	108,899
4001	720	3334	7201110OA	E5111	Office Furniture And Equipment	2,639	3,000	3,000	2,010	1	0	0	0	1
4001	720	3334	7201110OA	E5112	Telephone Equipment/Install	85,279	1	1	0	0	0	0	0	0
4001	720	3334	7201110OA	E5113	Radio Equipment/Installation	95,959	1	1	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4001 Operation & Maintenance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	3334	7201110OA	E5215	Gasoline	4,378	6,598	6,598	5,930	7,100	0	0	0	7,100
4001	720	3334	7201110OA	E5401	Books Publicatns & Subscrptns	189	750	750	280	0	0	0	0	0
4001	720	3334	7201110OA	E5412	Dues & Memberships	490	1,450	1,450	1,270	0	0	0	0	0
4001	720	3334	7201110OA	E5602	Bad Debt Expense	489,694	501,000	501,000	708,400	750,000	0	0	0	750,000
TOTAL IN UNIT: 3334 Customer Service Center						3,558,399	3,804,554	3,804,554	3,915,622	4,115,333	0	-44,357	0	4,070,976
UNIT: 3339 Equipment														
4001	720	3339	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	3339	7201110OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
4001	720	3339	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
4001	720	3339	7201110OA	E5215	Gasoline	0	0	0	0	0	0	0	0	0
4001	720	3339	7201110CA	E6401	Machinery & Equipment	1,725,807	2,886,000	2,711,000	2,636,000	992,000	0	0	0	992,000
4001	720	3339	7201110CA	E6405	Data Processing Equipment	1,262,200	1,214,000	964,000	964,000	878,000	0	0	0	878,000
TOTAL IN UNIT: 3339 Equipment						2,988,007	4,100,000	3,675,000	3,600,000	1,870,000	0	0	0	1,870,000
UNIT: 7900 O & M Reserves														
4001	720	7900	7207900NA	E9901	Contingency Reserves	0	1,500,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 7900 O & M Reserves						0	1,500,000	0	0	0	0	0	0	0
UNIT: 9900 R & R Reserves														
4001	720	9900	7209900NE	E9901	Contingency Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 R & R Reserves						0	0	0	0	0	0	0	0	0
UNIT: D06A FY2006 Hurricane														
4001	720	D06A	7201110OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
4001	720	D06A	7201110OA	E4998	Potentially billable disaster expenses	541,485	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A FY2006 Hurricane						541,485	0	0	0	0	0	0	0	0
UNIT: D06B FY 2006 Hurricane														
4001	720	D06B	7201110OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
4001	720	D06B	7201110OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06B FY 2006 Hurricane						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 720						78,597,665	97,115,000	95,190,000	92,501,000	97,341,265	0	-1,135,265	0	96,206,000
TOTAL IN FUND: 4001 Operation & Maintenance						78,597,665	97,115,000	95,190,000	92,501,000	97,341,265	0	-1,135,265	0	96,206,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4010 Renewal & Replacement

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 720														
UNIT: 9900 R & R Reserves														
4010	720	9900	7209900NA	E9910	Res-W&S Ren & Repl	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
TOTAL IN UNIT: 9900 R & R Reserves						0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
TOTAL IN DEPT : 720						0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
TOTAL IN FUND: 4010 Renewal & Replacement						0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000

PBC: Capital Improvements

DEPT: 429

UNIT: W028 Scripps BioTech Research Park

4011	429	W028	429W028CA	E6543	Water Transmission Mains	3,385,625	0	0	0	0	0	0	0	0
4011	429	W028	429W028CA	E6547	Wastewater Force Mains	3,385,625	0	0	0	0	0	0	0	0
TOTAL IN UNIT: W028 Scripps BioTech Research Park						6,771,250	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 429						6,771,250	0	0	0	0	0	0	0	0

DEPT: 720

UNIT: 9900 R & R Reserves

4011	720	9900	7209900NB	E9909	Res-Improvement Progm	0	447,800	223,500	0	8,826,540	0	0	0	8,826,540
4011	720	9900	7209900NB	E9910	Res-W&S Ren & Repl	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 R & R Reserves						0	447,800	223,500	0	8,826,540	0	0	0	8,826,540
TOTAL IN DEPT : 720						0	447,800	223,500	0	8,826,540	0	0	0	8,826,540

DEPT: 721

UNIT: W001 Capital Impr-System #1

4011	721	W001	721W001CA	E6541	Water Treatment Plant	16,605,396	5,410,000	5,010,000	5,010,000	0	0	0	5,270,000	5,270,000
4011	721	W001	721W001CA	E6545	Wastewater Treatment Plant	310,317	300,000	350,000	850,000	0	0	0	2,300,000	2,300,000
TOTAL IN UNIT: W001 Capital Impr-System #1						16,915,713	5,710,000	5,360,000	5,860,000	0	0	0	7,570,000	7,570,000

UNIT: W002 Capital Impr-System #2

4011	721	W002	721W002CA	E6541	Water Treatment Plant	0	550,000	0	0	0	0	0	150,000	150,000
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4011 Capital Improvements

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: W030 Sludge Pelletization Facility						1,137,747	8,700,000	9,200,000	5,500,000	3,700,000	0	0	0	3,700,000
UNIT: W031 Asset Management Program														
4011	721	W031	721W031CA	E6546	Wastewater Lift Stations	435,764	4,450,000	5,850,000	5,850,000	0	0	0	2,719,000	2,719,000
4011	721	W031	721W031CA	E6547	Wastewater Force Mains	0	0	0	0	0	0	0	250,000	250,000
TOTAL IN UNIT: W031 Asset Management Program						435,764	4,450,000	5,850,000	5,850,000	0	0	0	2,969,000	2,969,000
TOTAL IN DEPT : 721						84,085,785	81,795,000	80,834,000	67,989,000	19,775,000	0	0	23,296,000	43,071,000
DEPT: 820														
UNIT: 9000 Transfers														
4011	820	9000	8209000NG	E9213	Tr To Special Assessmnt WUD Fd 4013	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 4011 Capital Improvements						90,857,035	82,242,800	81,057,500	67,989,000	28,601,540	0	0	23,296,000	51,897,540

PBC: Connection Charge Account

DEPT: 820

UNIT: 9000 Transfers

4012	820	9000	8209000NA	E9211	Tr To Capital Imprv Fd 4011	13,866,267	7,563,000	6,749,000	6,875,000	6,875,000	0	0	0	6,875,000
TOTAL IN UNIT: 9000 Transfers						13,866,267	7,563,000	6,749,000	6,875,000	6,875,000	0	0	0	6,875,000
TOTAL IN DEPT : 820						13,866,267	7,563,000	6,749,000	6,875,000	6,875,000	0	0	0	6,875,000
TOTAL IN FUND: 4012 Connection Charge Account						13,866,267	7,563,000	6,749,000	6,875,000	6,875,000	0	0	0	6,875,000

PBC: Special Assessment Prgm Wud

DEPT: 721

UNIT: 9900 Reserves

4013	721	9900	7219900NA	E9909	Res-Improvement Prgrm	0	1,929,000	1,000,000	0	991,000	0	0	0	991,000
TOTAL IN UNIT: 9900 Reserves						0	1,929,000	1,000,000	0	991,000	0	0	0	991,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4013 Special Assessment Prgrm Wud

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: W021 Special Assessment Program														
4013	721	W021	721W021CA	E6543	Water Transmission Mains	2,890,065	3,000,000	1,000,000	1,000,000	0	0	0	500,000	500,000
4013	721	W021	721W021CA	E6547	Wastewater Force Mains	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: W021 Special Assessment Program						2,890,065	3,000,000	1,000,000	1,000,000	0	0	0	500,000	500,000
TOTAL IN DEPT : 721						2,890,065	4,929,000	2,000,000	1,000,000	991,000	0	0	500,000	1,491,000
DEPT: 820														
UNIT: 9000 Transfers														
4013	820	9000	8209000NA	E9000	Tr To General Fund Fd 0001	0	0	0	0	0	0	0	0	0
4013	820	9000	8209000NA	E9211	Tr To Capital Imprv Fd 4011	0	0	612,000	612,000	946,000	0	0	0	946,000
TOTAL IN UNIT: 9000 Transfers						0	0	612,000	612,000	946,000	0	0	0	946,000
TOTAL IN DEPT : 820						0	0	612,000	612,000	946,000	0	0	0	946,000
TOTAL IN FUND: 4013 Special Assessment Prgrm Wud						2,890,065	4,929,000	2,612,000	1,612,000	1,937,000	0	0	500,000	2,437,000

PBC: WUD Lake Region Repair & Replacement

DEPT: 721

UNIT: 9900 Reserves

4014	721	9900	7219900NB	E9909	Res-Improvement Progm	0	79,600	79,600	0	0	0	0	0	0
4014	721	9900	7219900NB	E9910	Res-W&S Ren & Repl	0	0	0	0	802,560	0	0	0	802,560
TOTAL IN UNIT: 9900 Reserves						0	79,600	79,600	0	802,560	0	0	0	802,560
TOTAL IN DEPT : 721						0	79,600	79,600	0	802,560	0	0	0	802,560
TOTAL IN FUND: 4014 WUD Lake Region Repair & Replacement						0	79,600	79,600	0	802,560	0	0	0	802,560

PBC: Debt Service Wud 85

DEPT: 720

UNIT: 7517 Sinking P&I Series 1985

4030	720	7517	7207517DA	E7101	Principal Payment Bonds	0	1,400,000	0	1,400,000	0	0	0	0	0
4030	720	7517	7207517DA	E7201	Interest-Bonds	280,840	349,000	243,200	635,000	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4030 Debt Service Wud 85

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4030	720	7517	7207517DA	E7206	Amortization Of Issue Costs	19,993	20,000	8,500	16,900	0	0	0	0	0
4030	720	7517	7207517DA	E7304	Paying Agent Services	35,275	92,000	59,800	30,500	0	0	0	0	0
TOTAL IN UNIT: 7517 Sinking P&I Series 1985						336,108	1,861,000	311,500	2,082,400	0	0	0	0	0
TOTAL IN DEPT : 720						336,108	1,861,000	311,500	2,082,400	0	0	0	0	0
TOTAL IN FUND: 4030 Debt Service Wud 85						336,108	1,861,000	311,500	2,082,400	0	0	0	0	0

PBC: Debt Service Wud Ecr Loan

DEPT: 720

UNIT: 7518 Sinking P&I Ecr Loan

4031	720	7518	7207518DA	E7101	Principal Payment Bonds	0	219,000	219,000	218,000	219,000	0	0	0	219,000
4031	720	7518	7207518DA	E7201	Interest-Bonds	65,435	97,000	97,000	98,000	97,000	0	0	0	97,000
TOTAL IN UNIT: 7518 Sinking P&I Ecr Loan						65,435	316,000	316,000	316,000	316,000	0	0	0	316,000
TOTAL IN DEPT : 720						65,435	316,000	316,000	316,000	316,000	0	0	0	316,000
TOTAL IN FUND: 4031 Debt Service Wud Ecr Loan						65,435	316,000	316,000	316,000	316,000	0	0	0	316,000

PBC: Debt Service Wud 98

DEPT: 720

UNIT: 7523 Sinking Principal 84

4033	720	7523	7207523DA	E7101	Principal Payment Bonds	0	1,510,000	1,510,000	1,510,000	1,575,000	0	0	0	1,575,000
4033	720	7523	7207523DA	E7201	Interest-Bonds	341,600	281,000	281,000	281,000	217,000	0	0	0	217,000
4033	720	7523	7207523DA	E7205	Amort Of Discount/(Premium)	532	500	500	500	400	0	0	0	400
4033	720	7523	7207523DA	E7206	Amortization Of Issue Costs	1,166	1,000	1,000	1,000	800	0	0	0	800
4033	720	7523	7207523DA	E7304	Paying Agent Services	431	5,000	5,000	2,000	5,000	0	0	0	5,000
TOTAL IN UNIT: 7523 Sinking Principal 84						343,729	1,797,500	1,797,500	1,794,500	1,798,200	0	0	0	1,798,200
TOTAL IN DEPT : 720						343,729	1,797,500	1,797,500	1,794,500	1,798,200	0	0	0	1,798,200
TOTAL IN FUND: 4033 Debt Service Wud 98						343,729	1,797,500	1,797,500	1,794,500	1,798,200	0	0	0	1,798,200

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4036 Debt Service Wud2003

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
PBC: Debt Service Wud2003														
DEPT: 720														
UNIT: 7516 Sinking P&I Series 2003														
4036	720	7516	7207516DA	E7101	Principal Payment Bonds	0	3,980,000	3,980,000	3,980,000	4,120,000	0	0	0	4,120,000
4036	720	7516	7207516DA	E7201	Interest-Bonds	579,700	432,000	432,000	432,000	298,000	0	0	0	298,000
4036	720	7516	7207516DA	E7204	Amortization Of Bond Premium	-232,157	-232,200	-232,200	-173,400	-119,000	0	0	0	-119,000
4036	720	7516	7207516DA	E7205	Amort Of Discount/(Premium)	0	0	0	28,500	0	0	0	0	0
4036	720	7516	7207516DA	E7206	Amortization Of Issue Costs	38,177	38,200	38,200	106,900	19,600	0	0	0	19,600
4036	720	7516	7207516DA	E7209	Amort Of Refunding Loss	143,380	143,400	143,400	0	73,500	0	0	0	73,500
4036	720	7516	7207516DA	E7304	Paying Agent Services	2,500	10,700	10,700	5,000	5,000	0	0	0	5,000
TOTAL IN UNIT: 7516 Sinking P&I Series 2003						531,600	4,372,100	4,372,100	4,379,000	4,397,100	0	0	0	4,397,100
TOTAL IN DEPT : 720						531,600	4,372,100	4,372,100	4,379,000	4,397,100	0	0	0	4,397,100
TOTAL IN FUND: 4036 Debt Service Wud2003						531,600	4,372,100	4,372,100	4,379,000	4,397,100	0	0	0	4,397,100

PBC: Debt Service WUD 2004

DEPT: 720

UNIT: 7529 WUD Debt Service 2004

4037	720	7529	7207529DA	E7101	Principal Payment Bonds	0	4,795,000	4,795,000	4,795,000	5,025,000	0	0	0	5,025,000
4037	720	7529	7207529DA	E7201	Interest-Bonds	1,002,825	814,000	814,000	814,000	578,000	0	0	0	578,000
4037	720	7529	7207529DA	E7204	Amortization Of Bond Premium	-377,630	500	500	-306,500	-217,800	0	0	0	-217,800
4037	720	7529	7207529DA	E7206	Amortization Of Issue Costs	52,086	75,800	75,800	42,300	30,100	0	0	0	30,100
4037	720	7529	7207529DA	E7209	Amort Of Refunding Loss	336,245	500	500	272,900	194,000	0	0	0	194,000
4037	720	7529	7207529DA	E7304	Paying Agent Services	1,000	2,500	2,500	2,500	2,500	0	0	0	2,500
TOTAL IN UNIT: 7529 WUD Debt Service 2004						1,014,526	5,688,300	5,688,300	5,620,200	5,611,800	0	0	0	5,611,800
TOTAL IN DEPT : 720						1,014,526	5,688,300	5,688,300	5,620,200	5,611,800	0	0	0	5,611,800
TOTAL IN FUND: 4037 Debt Service WUD 2004						1,014,526	5,688,300	5,688,300	5,620,200	5,611,800	0	0	0	5,611,800

PBC: Constuction Trust Fund Wud 2006

DEPT: 820

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4038 Constuction Trust Fund Wud 2006

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 9000 Transfers														
4038	820	9000	8209000NQ	E9211	Tr To Capital Imprv Fd 4011	36,583,303	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						36,583,303	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						36,583,303	0	0	0	0	0	0	0	0
TOTAL IN FUND: 4038 Constuction Trust Fund Wud 2006						36,583,303	0	0	0	0	0	0	0	0

PBC: Debt Service Wud 2006

DEPT: 720

UNIT: 7531 WUD Debt Service 2006

4039	720	7531	7207531DA	E7101	Principal Payment Bonds	0	2,155,000	2,155,000	2,155,000	2,225,000	0	0	0	2,225,000
4039	720	7531	7207531DA	E7201	Interest-Bonds	1,900,837	6,549,000	6,549,000	6,549,000	6,474,000	0	0	0	6,474,000
4039	720	7531	7207531DA	E7204	Amortization Of Bond Premium	-284,129	0	0	0	0	0	0	0	0
4039	720	7531	7207531DA	E7205	Amort Of Discount/(Premium)	0	-490,000	-490,000	-280,900	-279,500	0	0	0	-279,500
4039	720	7531	7207531DA	E7206	Amortization Of Issue Costs	82,596	79,000	79,000	81,800	80,900	0	0	0	80,900
4039	720	7531	7207531DA	E7209	Amort Of Refunding Loss	51,345	65,000	65,000	51,200	51,100	0	0	0	51,100
4039	720	7531	7207531DA	E7304	Paying Agent Services	2,097	10,000	10,000	10,000	10,000	0	0	0	10,000
TOTAL IN UNIT: 7531 WUD Debt Service 2006						1,752,746	8,368,000	8,368,000	8,566,100	8,561,500	0	0	0	8,561,500
TOTAL IN DEPT : 720						1,752,746	8,368,000	8,368,000	8,566,100	8,561,500	0	0	0	8,561,500
TOTAL IN FUND: 4039 Debt Service Wud 2006						1,752,746	8,368,000	8,368,000	8,566,100	8,561,500	0	0	0	8,561,500

PBC: Debt Service \$6.5M WUD 08

DEPT: 720

UNIT: 7532 WUD Debt Service 2008

4040	720	7532	7207532DA	E7101	Principal Payment Bonds	0	0	1,400,000	0	161,000	0	0	0	161,000
4040	720	7532	7207532DA	E7201	Interest-Bonds	0	0	105,800	0	1,500,000	0	0	0	1,500,000
4040	720	7532	7207532DA	E7206	Amortization Of Issue Costs	0	0	6,300	0	1	0	0	0	1
4040	720	7532	7207532DA	E7209	Amort Of Refunding Loss	0	0	8,400	0	1	0	0	0	1
4040	720	7532	7207532DA	E7304	Paying Agent Services	0	0	2,000	0	4,998	0	0	0	4,998
4040	720	7532	7207532DA	E7305	Issue Costs	0	0	27,000	0	0	0	0	0	0
4040	720	7532	7207532DA	E9450	Pynt-Refund Bond Escrow Agent	0	0	6,473,000	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4040 Debt Service \$6.5M WUD 08

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7532 WUD Debt Service 2008					0	0	8,022,500	0	1,666,000	0	0	0	1,666,000
TOTAL IN DEPT : 720					0	0	8,022,500	0	1,666,000	0	0	0	1,666,000
TOTAL IN FUND: 4040 Debt Service \$6.5M WUD 08					0	0	8,022,500	0	1,666,000	0	0	0	1,666,000

PBC: Airport Operations

DEPT: 120

UNIT: 1110 Airports Administration

4100	120	1110	1201110PA	E1201REG	1201 Regular	348,946	388,494	388,494	387,000	404,460	0	0	0	404,460
4100	120	1110	1201110OA	E1401REG	1401 Regular	131	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1110	1201110PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
4100	120	1110	1201110PA	E2101	Fica-Taxes	13,542	18,252	18,252	24,056	18,905	0	0	0	18,905
4100	120	1110	1201110PA	E2105	Fica Medicare	5,181	5,648	5,648	5,626	5,879	0	0	0	5,879
4100	120	1110	1201110PA	E2201	Retirement Contributions-Frs	40,036	45,954	45,954	45,954	47,877	0	0	0	47,877
4100	120	1110	1201110PA	E2301	Insurance-Life & Health	39,650	52,928	52,928	51,200	51,200	0	0	0	51,200
4100	120	1110	1201110PA	E2401	Workers Compensation	614	2,517	2,517	2,517	1,714	0	0	0	1,714
4100	120	1110	1201110PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
4100	120	1110	1201110OA	E3101	Professional Services	246,412	489,382	489,382	407,354	427,030	0	0	0	427,030
4100	120	1110	1201110OA	E3124	Legal Services-County Attorney	141,565	230,000	230,000	100,000	205,000	0	0	0	205,000
4100	120	1110	1201110OA	E3125	Legal Services	6,395	187,200	187,200	53,000	53,000	0	0	0	53,000
4100	120	1110	1201110OA	E3129	Collection Agency Fees	256	100	100	100	100	0	0	0	100
4100	120	1110	1201110OA	E3134	Admin Services-County Adminis	20,217	19,950	19,950	21,632	23,147	0	0	0	23,147
4100	120	1110	1201110OA	E3140	Consultant Services *	40,630	87,550	87,550	87,550	94,900	0	0	0	94,900
4100	120	1110	1201110OA	E3161	Audio/Visual Services Ch. 20	0	2,000	2,000	0	1	0	0	0	1
4100	120	1110	1201110OA	E3301	Court Reporter Services *	0	2,000	2,000	500	500	0	0	0	500
4100	120	1110	1201110OA	E3401	Other Contractual Services *	0	100	100	0	1	0	0	0	1
4100	120	1110	1201110OA	E3421	Contractual Service-Training	217	300	300	300	300	0	0	0	300
4100	120	1110	1201110OA	E4001REG	4001 Regular	5,066	6,500	6,500	6,000	6,000	0	0	0	6,000
4100	120	1110	1201110OA	E4008REG	4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
4100	120	1110	1201110OA	E4101	Communication Services	106,117	15,276	15,276	13,211	13,500	0	0	0	13,500
4100	120	1110	1201110OA	E4103	Comm/Suncom-Toll	3	60	60	60	60	0	0	0	60
4100	120	1110	1201110OA	E4104	Comm/Commercial-Toll	7,447	575	575	902	902	0	0	0	902
4100	120	1110	1201110OA	E4205	Postage	6,193	7,875	7,875	13,700	14,500	0	0	0	14,500
4100	120	1110	1201110OA	E4301	Utilities/Electric	33,657	0	0	0	0	0	0	0	0
4100	120	1110	1201110OA	E4304	Utilities/Water	1,063	0	0	0	0	0	0	0	0
4100	120	1110	1201110OA	E4406	Rent-Office Equipment	24,294	29,852	29,852	28,581	28,581	0	0	0	28,581
4100	120	1110	1201110OA	E4412	Rent-Storage/Warehouse Space *	1,736	5,120	5,120	3,000	3,120	0	0	0	3,120
4100	120	1110	1201110OA	E4418	Rental-Pager Services	754	800	800	800	800	0	0	0	800

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	1110	1201110OA	E4620	Rep/Maint-Equipment	2,065	0	0	0	0	0	0	0	0
4100	120	1110	1201110OA	E4622	Rep/Maint-Telephone	2,693	0	0	0	0	0	0	0	0
4100	120	1110	1201110OA	E4623	Rep/Maint-Radio	250	0	0	0	0	0	0	0	0
4100	120	1110	1201110OA	E4701	Printing & Binding-Outside	0	400	400	90	100	0	0	0	100
4100	120	1110	1201110OA	E4703	Graphics Charges	4,785	2,000	2,000	1,300	2,500	0	0	0	2,500
4100	120	1110	1201110OA	E4801	Promotl Activities (Ord 86-19)	2,521	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1110	1201110OA	E4802REG	4802 Regular	1,944	3,180	3,180	2,500	3,220	0	0	0	3,220
4100	120	1110	1201110OA	E4809	Consumer & Trade Shows	0	1,000	1,000	1,000	1	0	0	0	1
4100	120	1110	1201110OA	E4811	Promotional Items	500	2,000	2,000	2,000	1	0	0	0	1
4100	120	1110	1201110OA	E4901	Oth Currnt Chrges & Obligtions	1,035	300	300	300	300	0	0	0	300
4100	120	1110	1201110OA	E4909	Licenses & Permits	36	0	0	100	100	0	0	0	100
4100	120	1110	1201110OA	E4910	Fines And Penalties	0	1	1	0	1	0	0	0	1
4100	120	1110	1201110OA	E4921	Filing Fees	107	1,500	1,500	1,000	1,500	0	0	0	1,500
4100	120	1110	1201110OA	E4940	800 Mhz System R/R Charges	211	0	0	0	0	0	0	0	0
4100	120	1110	1201110OA	E4941	Registration Fees	1,850	2,500	2,500	2,500	2,500	0	0	0	2,500
4100	120	1110	1201110OA	E4942	Tuition-Reimbursement	6,237	5,000	5,000	1,500	1,500	0	0	0	1,500
4100	120	1110	1201110OA	E4946	Advertising Including Legal	32,508	30,000	30,000	30,000	35,000	0	0	0	35,000
4100	120	1110	1201110OA	E4956	Interest Prompt Pymt Fs 218.70	0	50	50	50	50	0	0	0	50
4100	120	1110	1201110OA	E4979	Indirect Costs-Bcc	1,159,089	1,274,998	1,274,998	1,274,998	1,338,748	0	0	0	1,338,748
4100	120	1110	1201110OA	E5101	Office Supplies	10,457	10,425	10,425	12,200	12,200	0	0	0	12,200
4100	120	1110	1201110OA	E5111	Office Furniture And Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1110	1201110OA	E5112	Telephone Equipment/Install	14	100	100	100	100	0	0	0	100
4100	120	1110	1201110OA	E5201	Materials/Supplies Operating	684	500	500	500	500	0	0	0	500
4100	120	1110	1201110OA	E5401	Books Publicatns & Subscrptns	654	1,550	1,550	1,550	1,000	0	0	0	1,000
4100	120	1110	1201110OA	E5412	Dues & Memberships	7,810	20,335	20,335	8,135	8,135	0	0	0	8,135
4100	120	1110	1201110OA	E5602	Bad Debt Expense	0	100,000	100,000	50,000	50,000	0	0	0	50,000

TOTAL IN UNIT: 1110 Airports Administration 2,331,572 3,063,272 3,063,272 2,651,866 2,867,935 0 0 0 2,867,935

UNIT: 1120 Airports Fiscal

4100	120	1120	1201110PA	E1201REG	1201 Regular	665,630	737,361	737,361	703,000	764,388	0	0	0	764,388
4100	120	1120	1201110PA	E1301REG	1301 Regular	2,706	0	0	11,000	21,150	0	0	0	21,150
4100	120	1120	1201110PA	E1401REG	1401 Regular	151	400	400	400	400	0	0	0	400
4100	120	1120	1201110PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
4100	120	1120	1201110PA	E2101	Fica-Taxes	38,686	43,251	43,251	44,293	45,608	0	0	0	45,608
4100	120	1120	1201110PA	E2105	Fica Medicare	9,173	10,700	10,700	10,359	11,396	0	0	0	11,396
4100	120	1120	1201110PA	E2201	Retirement Contributions-Frs	64,797	80,004	80,004	68,499	82,943	0	0	0	82,943
4100	120	1120	1201110PA	E2301	Insurance-Life & Health	74,844	106,878	106,878	94,600	100,100	0	0	0	100,100
4100	120	1120	1201110PA	E2401	Workers Compensation	2,735	1,173	1,173	1,173	1,240	0	0	0	1,240
4100	120	1120	1201110PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
4100	120	1120	1201110OA	E3101	Professional Services	0	100	100	100	1,600	0	0	0	1,600
4100	120	1120	1201110OA	E3103	Medical/Health Care Services	0	0	0	0	0	0	0	0	0
4100	120	1120	1201110OA	E3140	Consultant Services *	0	2,000	2,000	1,000	2,000	0	0	0	2,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	1120	12011100A	E3201	Audit Services	0	0	0	0	40,000	0	0	0	40,000
4100	120	1120	12011100A	E4001REG	4001 Regular	732	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	1120	12011100A	E4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
4100	120	1120	12011100A	E4101	Communication Services	30	16,951	16,951	14,705	14,900	0	0	0	14,900
4100	120	1120	12011100A	E4104	Comm/Commercial-Toll	0	632	632	992	992	0	0	0	992
4100	120	1120	12011100A	E4205	Postage	0	0	0	50	1	0	0	0	1
4100	120	1120	12011100A	E4620	Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
4100	120	1120	12011100A	E4701	Printing & Binding-Outside	1,586	300	300	100	100	0	0	0	100
4100	120	1120	12011100A	E4703	Graphics Charges	1,044	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1120	12011100A	E4802REG	4802 Regular	0	20	20	0	0	0	0	0	0
4100	120	1120	12011100A	E4941	Registration Fees	385	1,500	1,500	500	1,500	0	0	0	1,500
4100	120	1120	12011100A	E5101	Office Supplies	16,799	22,000	22,000	18,500	18,500	0	0	0	18,500
4100	120	1120	12011100A	E5111	Office Furniture And Equipment	420	3,000	3,000	3,000	1,000	0	0	0	1,000
4100	120	1120	12011100A	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
4100	120	1120	12011100A	E5401	Books Publicatns & Subscrptns	228	450	450	800	430	0	0	0	430
4100	120	1120	12011100A	E5402	Educational Training Materials	664	500	500	500	700	0	0	0	700
4100	120	1120	12011100A	E5412	Dues & Memberships	415	500	500	500	500	0	0	0	500
4100	120	1120	12011100A	E6405	Data Processing Equipment	0	1,550	1,550	0	0	0	0	0	0

TOTAL IN UNIT: 1120 Airports Fiscal 881,025 1,032,470 1,032,470 977,271 1,112,650 0 0 0 1,112,650

UNIT: 1130 Airports Properties

4100	120	1130	1201110PA	E1201REG	1201 Regular	307,950	362,799	362,799	343,000	393,328	0	0	0	393,328
4100	120	1130	1201110PA	E1301REG	1301 Regular	0	0	0	0	11,550	0	0	0	11,550
4100	120	1130	1201110PA	E1401REG	1401 Regular	0	200	200	200	200	0	0	0	200
4100	120	1130	1201110PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
4100	120	1130	1201110PA	E2101	Fica-Taxes	19,164	22,504	22,504	21,278	22,115	0	0	0	22,115
4100	120	1130	1201110PA	E2105	Fica Medicare	4,037	5,264	5,264	4,976	5,874	0	0	0	5,874
4100	120	1130	1201110PA	E2201	Retirement Contributions-Frs	30,125	41,556	41,556	33,026	42,155	0	0	0	42,155
4100	120	1130	1201110PA	E2301	Insurance-Life & Health	34,219	45,500	45,500	51,200	51,200	0	0	0	51,200
4100	120	1130	1201110PA	E2401	Workers Compensation	152	306	306	306	324	0	0	0	324
4100	120	1130	1201110PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
4100	120	1130	12011100A	E3101	Professional Services	0	2,500	2,500	2,500	75,000	0	0	0	75,000
4100	120	1130	12011100A	E3130	Appraisal Services	0	15,000	15,000	15,000	62,000	0	0	0	62,000
4100	120	1130	12011200A	E3140	Consultant Services *	0	2,500	2,500	2,500	2,500	0	0	0	2,500
4100	120	1130	12011100A	E3301	Court Reporter Services *	137	0	0	0	0	0	0	0	0
4100	120	1130	12011100A	E4001REG	4001 Regular	3,761	3,200	3,200	4,000	4,000	0	0	0	4,000
4100	120	1130	12011100A	E4007	Travel-Mileage	0	400	400	50	50	0	0	0	50
4100	120	1130	12011100A	E4101	Communication Services	14	7,324	7,324	6,237	6,500	0	0	0	6,500
4100	120	1130	12011100A	E4104	Comm/Commercial-Toll	0	287	287	451	451	0	0	0	451
4100	120	1130	12011100A	E4205	Postage	0	0	0	0	500	0	0	0	500
4100	120	1130	12011100A	E4620	Rep/Maint-Equipment	0	100	100	100	1	0	0	0	1
4100	120	1130	12011100A	E4703	Graphics Charges	517	500	500	1,000	1,300	0	0	0	1,300

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	1130	1201110OA	E4941	Registration Fees	2,200	2,600	2,600	2,600	3,000	0	0	0	3,000
4100	120	1130	1201110OA	E5101	Office Supplies	171	750	750	750	500	0	0	0	500
4100	120	1130	1201110OA	E5111	Office Furniture And Equipment	229	500	500	1,000	1,000	0	0	0	1,000
4100	120	1130	1201110OA	E5401	Books Publicatns & Subscrptns	684	0	0	700	875	0	0	0	875
4100	120	1130	1201110OA	E5412	Dues & Memberships	765	975	975	975	940	0	0	0	940

TOTAL IN UNIT: 1130 Airports Properties

404,125 514,765 514,765 491,849 685,365 0 0 0 685,365

UNIT: 1140 Airports Planning & Design

4100	120	1140	1201110PA	E1201REG	1201 Regular	703,093	726,800	726,800	726,800	771,657	0	0	0	771,657
4100	120	1140	1201110PA	E1401REG	1401 Regular	8,328	12,000	12,000	12,000	12,000	0	0	0	12,000
4100	120	1140	1201110PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
4100	120	1140	1201110PA	E2101	Fica-Taxes	40,996	42,806	42,806	42,806	45,349	0	0	0	45,349
4100	120	1140	1201110PA	E2105	Fica Medicare	9,988	10,712	10,712	10,701	11,363	0	0	0	11,363
4100	120	1140	1201110PA	E2201	Retirement Contributions-Frs	70,324	81,463	81,463	81,463	86,507	0	0	0	86,507
4100	120	1140	1201110PA	E2301	Insurance-Life & Health	86,446	81,900	81,900	103,900	103,900	0	0	0	103,900
4100	120	1140	1201110PA	E2401	Workers Compensation	9,551	9,998	9,998	9,998	10,568	0	0	0	10,568
4100	120	1140	1201110PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
4100	120	1140	1201110OA	E3101	Professional Services	0	10,000	10,000	5,000	10,000	0	0	0	10,000
4100	120	1140	1201110OA	E3125	Legal Services	0	10,000	10,000	5,000	10,000	0	0	0	10,000
4100	120	1140	1201110OA	E3140	Consultant Services *	333,310	457,000	457,000	457,000	525,500	0	0	0	525,500
4100	120	1140	1201110OA	E3401	Other Contractual Services *	447	500	500	500	500	0	0	0	500
4100	120	1140	1201110OA	E3403	Custodial Or Janitorial Srvces	625	1	1	500	1	0	0	0	1
4100	120	1140	1201110OA	E4001REG	4001 Regular	7,256	21,000	21,000	10,000	10,000	0	0	0	10,000
4100	120	1140	1201110OA	E4007	Travel-Mileage	0	300	300	300	300	0	0	0	300
4100	120	1140	1201110OA	E4101	Communication Services	1,475	17,752	17,752	16,113	16,400	0	0	0	16,400
4100	120	1140	1201110OA	E4103	Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
4100	120	1140	1201110OA	E4104	Comm/Commercial-Toll	0	575	575	575	902	0	0	0	902
4100	120	1140	1201110OA	E4205	Postage	1,280	5,500	5,500	1,500	1,500	0	0	0	1,500
4100	120	1140	1201110OA	E4301	Utilities/Electric	0	100	100	0	100	0	0	0	100
4100	120	1140	1201110OA	E4304	Utilities/Water	703	600	600	600	600	0	0	0	600
4100	120	1140	1201110OA	E4406	Rent-Office Equipment	8,371	9,133	9,133	9,900	9,133	0	0	0	9,133
4100	120	1140	1201110OA	E4418	Rental-Pager Services	87	108	108	108	108	0	0	0	108
4100	120	1140	1201110OA	E4620	Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
4100	120	1140	1201110OA	E4623	Rep/Maint-Radio	1,221	1,012	1,012	1,285	1,285	0	0	0	1,285
4100	120	1140	1201110OA	E4701	Printing & Binding-Outside	0	8,000	8,000	8,000	8,000	0	0	0	8,000
4100	120	1140	1201110OA	E4703	Graphics Charges	80	250	250	250	250	0	0	0	250
4100	120	1140	1201110OA	E4904	Property Assessments	0	3,000	3,000	2,000	3,000	0	0	0	3,000
4100	120	1140	1201110OA	E4909	Licenses & Permits	0	24,000	24,000	5,000	5,000	0	0	0	5,000
4100	120	1140	1201110OA	E4940	800 Mhz System R/R Charges	846	846	846	846	846	0	0	0	846
4100	120	1140	1201110OA	E4941	Registration Fees	750	2,800	2,800	2,800	2,800	0	0	0	2,800
4100	120	1140	1201110OA	E4953	Aerial Photos	2,400	10,000	10,000	5,000	5,000	0	0	0	5,000
4100	120	1140	1201110OA	E5101	Office Supplies	2,234	2,450	2,450	2,450	2,450	0	0	0	2,450

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	1140	1201110OA	E5111	Office Furniture And Equipment	420	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1140	1201110OA	E5112	Telephone Equipment/Install	165	100	100	100	100	0	0	0	100
4100	120	1140	1201110OA	E5113	Radio Equipment/Installation	0	100	100	100	100	0	0	0	100
4100	120	1140	1201110OA	E5401	Books Publicatns & Subscrptns	127	850	850	330	330	0	0	0	330
4100	120	1140	1201110OA	E5412	Dues & Memberships	260	675	675	675	675	0	0	0	675
4100	120	1140	1201110OA	E9601	Charge-off To Cap Projects	-203,992	-200,000	-200,000	-200,000	-200,000	0	0	0	-200,000

TOTAL IN UNIT: 1140 Airports Planning & Design 1,086,791 1,353,431 1,353,431 1,324,700 1,457,326 0 0 0 1,457,326

UNIT: 1150 Noise Abatement/Technl Support

4100	120	1150	1201110PA	E1201REG	1201 Regular	157,145	210,452	210,452	162,000	189,072	0	0	0	189,072
4100	120	1150	1201110PA	E1301REG	1301 Regular	11,152	21,000	21,000	12,000	23,100	0	0	0	23,100
4100	120	1150	1201110PA	E1401REG	1401 Regular	553	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1150	1201110PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
4100	120	1150	1201110PA	E2101	Fica-Taxes	9,823	13,961	13,961	10,850	13,225	0	0	0	13,225
4100	120	1150	1201110PA	E2105	Fica Medicare	2,915	3,371	3,371	2,538	3,091	0	0	0	3,091
4100	120	1150	1201110PA	E2201	Retirement Contributions-Frs	17,265	22,930	22,930	13,000	20,617	0	0	0	20,617
4100	120	1150	1201110PA	E2301	Insurance-Life & Health	11,358	27,300	27,300	19,000	27,300	0	0	0	27,300
4100	120	1150	1201110PA	E2401	Workers Compensation	948	952	952	952	430	0	0	0	430
4100	120	1150	1201110PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
4100	120	1150	1201110OA	E3101	Professional Services	63,715	76,650	76,650	80,000	99,000	0	0	0	99,000
4100	120	1150	1201110OA	E3140	Consultant Services *	109,839	180,000	180,000	60,000	180,000	0	0	0	180,000
4100	120	1150	1201110OA	E3414	Iss Professional Services	0	4,000	4,000	0	0	0	0	0	0
4100	120	1150	1201110OA	E3421	Contractual Service-Training	0	2,000	2,000	1,000	1,000	0	0	0	1,000
4100	120	1150	1201110OA	E4001REG	4001 Regular	5,709	6,800	6,800	6,000	6,000	0	0	0	6,000
4100	120	1150	1201110OA	E4007	Travel-Mileage	0	500	500	0	1	0	0	0	1
4100	120	1150	1201110OA	E4101	Communication Services	1,117	9,417	9,417	8,221	8,500	0	0	0	8,500
4100	120	1150	1201110OA	E4103	Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
4100	120	1150	1201110OA	E4104	Comm/Commercial-Toll	0	345	345	541	541	0	0	0	541
4100	120	1150	1201110OA	E4205	Postage	133	200	200	200	200	0	0	0	200
4100	120	1150	1201110OA	E4407	Rent-Dp Equipment	0	5,000	5,000	0	1	0	0	0	1
4100	120	1150	1201110OA	E4418	Rental-Pager Services	131	150	150	150	150	0	0	0	150
4100	120	1150	1201110OA	E4622	Rep/Maint-Telephone	55	500	500	100	100	0	0	0	100
4100	120	1150	1201110OA	E4623	Rep/Maint-Radio	470	253	253	249	247	0	0	0	247
4100	120	1150	1201110OA	E4674	Rep/Maint-Dp Equip	72,710	91,710	91,710	75,000	84,100	0	0	0	84,100
4100	120	1150	1201110OA	E4701	Printing & Binding-Outside	0	2,000	2,000	100	100	0	0	0	100
4100	120	1150	1201110OA	E4703	Graphics Charges	719	3,000	3,000	800	800	0	0	0	800
4100	120	1150	1201110OA	E4801	Promotl Activities (Ord 86-19)	386	2,500	2,500	1,000	1,000	0	0	0	1,000
4100	120	1150	1201110OA	E4940	800 Mhz System R/R Charges	211	212	212	212	212	0	0	0	212
4100	120	1150	1201110OA	E4941	Registration Fees	1,465	1,500	1,500	1,500	1,500	0	0	0	1,500
4100	120	1150	1201110OA	E5101	Office Supplies	633	3,150	3,150	1,100	1,100	0	0	0	1,100
4100	120	1150	1201110OA	E5111	Office Furniture And Equipment	466	500	500	1,000	1,000	0	0	0	1,000
4100	120	1150	1201110OA	E5201	Materials/Supplies Operating	21	100	100	100	100	0	0	0	100

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	1150	1201110OA	E5401	Books Publicatns & Subscrptns	4,242	7,200	7,200	5,000	4,852	0	0	0	4,852
4100	120	1150	1201110OA	E5412	Dues & Memberships	0	225	225	0	1	0	0	0	1
TOTAL IN UNIT: 1150 Noise Abatement/Technl Support						473,181	698,878	698,878	463,613	668,342	0	0	0	668,342
UNIT: 1160 Technical Services														
4100	120	1160	1201110PA	E1201REG	1201 Regular	216,826	234,837	234,837	229,000	242,785	0	0	0	242,785
4100	120	1160	1201110PA	E1301REG	1301 Regular	0	0	0	0	23,100	0	0	0	23,100
4100	120	1160	1201110PA	E1401REG	1401 Regular	1,219	4,210	4,210	2,105	2,105	0	0	0	2,105
4100	120	1160	1201110PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
4100	120	1160	1201110PA	E2101	Fica-Taxes	13,078	14,131	14,131	14,329	15,886	0	0	0	15,886
4100	120	1160	1201110PA	E2105	Fica Medicare	3,084	3,466	3,466	3,351	3,886	0	0	0	3,886
4100	120	1160	1201110PA	E2201	Retirement Contributions-Frs	21,367	25,920	25,920	24,000	26,556	0	0	0	26,556
4100	120	1160	1201110PA	E2301	Insurance-Life & Health	32,496	40,332	40,332	39,000	39,000	0	0	0	39,000
4100	120	1160	1201110PA	E2401	Workers Compensation	119	363	363	363	384	0	0	0	384
4100	120	1160	1201110PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
4100	120	1160	1201110OA	E3101	Professional Services	0	1	1	0	1	0	0	0	1
4100	120	1160	1201110OA	E3140	Consultant Services *	12,874	63,352	63,352	50,000	45,000	0	0	0	45,000
4100	120	1160	1201110OA	E3401	Other Contractual Services *	3,002	5,000	5,000	5,000	5,000	0	0	0	5,000
4100	120	1160	1201110OA	E3413	Iss Enterprise Services	171,192	175,839	175,839	166,301	157,864	0	0	0	157,864
4100	120	1160	1201110OA	E3414	Iss Professional Services	0	12,648	12,648	5,000	7,500	0	0	0	7,500
4100	120	1160	1201110OA	E3421	Contractual Service-Training	0	15,000	15,000	5,000	8,000	0	0	0	8,000
4100	120	1160	1201110OA	E4001REG	4001 Regular	6,225	5,000	5,000	3,000	5,000	0	0	0	5,000
4100	120	1160	1201110OA	E4007	Travel-Mileage	0	200	200	200	200	0	0	0	200
4100	120	1160	1201110OA	E4101	Communication Services	381	4,584	4,584	3,965	4,100	0	0	0	4,100
4100	120	1160	1201110OA	E4103	Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
4100	120	1160	1201110OA	E4104	Comm/Commercial-Toll	0	172	172	271	271	0	0	0	271
4100	120	1160	1201110OA	E4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
4100	120	1160	1201110OA	E4418	Rental-Pager Services	0	220	220	0	1	0	0	0	1
4100	120	1160	1201110OA	E4620	Rep/Maint-Equipment	450	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1160	1201110OA	E4622	Rep/Maint-Telephone	51,228	14,000	14,000	7,000	20,000	0	0	0	20,000
4100	120	1160	1201110OA	E4674	Rep/Maint-Dp Equip	237,005	351,680	351,680	350,000	172,200	0	0	0	172,200
4100	120	1160	1201110OA	E4909	Licenses & Permits	4,817	1,000	1,000	5,000	5,100	0	0	0	5,100
4100	120	1160	1201110OA	E4941	Registration Fees	2,490	1,500	1,500	1,500	1,500	0	0	0	1,500
4100	120	1160	1201110OA	E5101	Office Supplies	960	1,500	1,500	2,700	2,500	0	0	0	2,500
4100	120	1160	1201110OA	E5111	Office Furniture And Equipment	1,737	3,000	3,000	3,000	3,000	0	0	0	3,000
4100	120	1160	1201110OA	E5112	Telephone Equipment/Install	0	0	0	1,000	1,000	0	0	0	1,000
4100	120	1160	1201110OA	E5121	Data Proccsng Sftwre/Accessres	19,111	27,300	27,300	40,000	12,300	0	0	0	12,300
4100	120	1160	1201110OA	E5201	Materials/Supplies Operating	0	100	100	100	100	0	0	0	100
4100	120	1160	1201110OA	E5401	Books Publicatns & Subscrptns	55	200	200	100	100	0	0	0	100
4100	120	1160	1201110OA	E5412	Dues & Memberships	0	275	275	0	1	0	0	0	1
TOTAL IN UNIT: 1160 Technical Services						799,716	1,006,830	1,006,830	962,285	805,442	0	0	0	805,442

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	1370	1201110OA	E9626	Charge-Off To Other Cost Ctrs	0	0	0	0	-7,296,898	0	0	0	-7,296,898
4100	120	1370	1201110OA	E9627	Charge-Off From Other Cost Ctr	0	0	0	0	7,296,898	0	0	0	7,296,898
TOTAL IN UNIT: 1370 PBSO Operations						0	0	0	0	0	0	0	0	0
UNIT: 1410 Terminal FIS Operations														
4100	120	1410	1201110OA	E4101	Communication Services	0	1,465	1,465	1,247	1,500	0	0	0	1,500
4100	120	1410	1201110OA	E4104	Comm/Commercial-Toll	0	57	57	90	90	0	0	0	90
4100	120	1410	1201110OA	E4501	Ins & Surety Bonds Outside *	23,504	27,265	27,265	19,407	21,977	0	0	0	21,977
4100	120	1410	1201110OA	E4502	Casualty Self Ins Premiums	3,641	1,352	1,352	1,352	1,352	0	0	0	1,352
TOTAL IN UNIT: 1410 Terminal FIS Operations						27,145	30,139	30,139	22,096	24,919	0	0	0	24,919
UNIT: 1420 Fis Operations														
4100	120	1420	1201110OA	E4101	Communication Services	1,630	1,966	1,966	1,350	1,500	0	0	0	1,500
4100	120	1420	1201110OA	E4103	Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
4100	120	1420	1201110OA	E4104	Comm/Commercial-Toll	0	57	57	90	90	0	0	0	90
4100	120	1420	1201110OA	E4501	Ins & Surety Bonds Outside *	0	0	0	280	280	0	0	0	280
TOTAL IN UNIT: 1420 Fis Operations						1,630	2,023	2,023	1,720	1,870	0	0	0	1,870
UNIT: 1430 New Terminal Operations														
4100	120	1430	1201110PA	E1201REG	1201 Regular	1,563,096	1,669,399	1,669,399	1,696,000	1,734,213	0	0	0	1,734,213
4100	120	1430	1201110PA	E1301REG	1301 Regular	0	28,000	28,000	12,000	11,550	0	0	0	11,550
4100	120	1430	1201110PA	E1401REG	1401 Regular	80,732	120,000	120,000	120,000	120,000	0	0	0	120,000
4100	120	1430	1201110PA	E1501REG	1501 Regular	2,500	0	0	0	1	0	0	0	1
4100	120	1430	1201110PA	E2101	Fica-Taxes	100,281	112,662	112,662	113,336	115,519	0	0	0	115,519
4100	120	1430	1201110PA	E2105	Fica Medicare	23,139	26,356	26,356	26,506	27,054	0	0	0	27,054
4100	120	1430	1201110PA	E2201	Retirement Contributions-Frs	161,173	194,544	194,544	185,000	210,436	0	0	0	210,436
4100	120	1430	1201110PA	E2301	Insurance-Life & Health	240,354	334,422	334,422	314,600	336,700	0	0	0	336,700
4100	120	1430	1201110PA	E2401	Workers Compensation	4,135	3,835	3,835	3,835	4,053	0	0	0	4,053
4100	120	1430	1201110PA	E2501	Unemployment Compensation	0	0	0	0	1,000	0	0	0	1,000
4100	120	1430	1201110OA	E3405	Security Services	74,752	74,522	74,522	76,000	75,984	0	0	0	75,984
4100	120	1430	1201110OA	E3406	Airport Se4curity-Pbso	1,824,210	1,793,765	1,793,765	2,108,459	2,068,654	0	0	0	2,068,654
4100	120	1430	1201110OA	E3407	Airport Security-Far107/108	456,052	448,441	448,441	478,855	517,163	0	0	0	517,163
4100	120	1430	1201110OA	E3408	Faa/Fbi/Aaae Fingerprint Costs	45,294	50,000	50,000	64,000	64,000	0	0	0	64,000
4100	120	1430	1201110OA	E3421	Contractual Service-Training	117	400	400	400	3,600	0	0	0	3,600
4100	120	1430	1201110OA	E4001REG	4001 Regular	825	2,500	2,500	2,500	2,500	0	0	0	2,500
4100	120	1430	1201110OA	E4007	Travel-Mileage	4	100	100	100	100	0	0	0	100
4100	120	1430	1201110OA	E4101	Communication Services	23,715	43,788	43,788	37,714	39,500	0	0	0	39,500
4100	120	1430	1201110OA	E4103	Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
4100	120	1430	1201110OA	E4104	Comm/Commercial-Toll	0	1,666	1,666	2,615	2,615	0	0	0	2,615
4100	120	1430	1201110OA	E4205	Postage	520	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1430	1201110OA	E4406	Rent-Office Equipment	14,457	15,636	15,636	15,547	12,470	0	0	0	12,470

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	1430	12011100A	E4418	Rental-Pager Services	87	100	100	100	100	0	0	0	100
4100	120	1430	12011100A	E4501	Ins & Surety Bonds Outside *	1,234,690	1,597,030	1,597,030	1,092,836	1,338,673	0	0	0	1,338,673
4100	120	1430	12011100A	E4502	Casualty Self Ins Premiums	45,500	105,153	105,153	105,153	105,153	0	0	0	105,153
4100	120	1430	12011100A	E4620	Rep/Maint-Equipment	666	2,500	2,500	2,500	7,500	0	0	0	7,500
4100	120	1430	12011100A	E4622	Rep/Maint-Telephone	548	2,000	2,000	1,000	2,000	0	0	0	2,000
4100	120	1430	12011100A	E4623	Rep/Maint-Radio	9,870	6,843	6,843	11,138	11,138	0	0	0	11,138
4100	120	1430	12011100A	E4701	Printing & Binding-Outside	0	100	100	100	100	0	0	0	100
4100	120	1430	12011100A	E4703	Graphics Charges	808	2,000	2,000	800	800	0	0	0	800
4100	120	1430	12011100A	E4802REG	4802 Regular	0	20	20	0	0	0	0	0	0
4100	120	1430	12011100A	E4901	Oth Currnt Chrges & Obligtions	41,951	41,000	41,000	30,000	30,000	0	0	0	30,000
4100	120	1430	12011100A	E4940	800 Mhz System R/R Charges	5,074	6,131	6,131	6,131	6,131	0	0	0	6,131
4100	120	1430	12011100A	E4941	Registration Fees	395	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	1430	12011100A	E4942	Tuition-Reimbursement	0	0	0	3,000	3,500	0	0	0	3,500
4100	120	1430	12011100A	E5101	Office Supplies	21,704	15,000	15,000	26,200	25,000	0	0	0	25,000
4100	120	1430	12011100A	E5111	Office Furniture And Equipment	1,534	4,500	4,500	4,000	3,000	0	0	0	3,000
4100	120	1430	12011100A	E5112	Telephone Equipment/Install	145	3,000	3,000	1,000	3,000	0	0	0	3,000
4100	120	1430	12011100A	E5113	Radio Equipment/Installation	5,937	5,000	5,000	5,000	5,000	0	0	0	5,000
4100	120	1430	12011100A	E5121	Data Proccssng Sftwre/Accessres	0	0	0	100	100	0	0	0	100
4100	120	1430	12011100A	E5201	Materials/Supplies Operating	24	1,000	1,000	100	1,000	0	0	0	1,000
4100	120	1430	12011100A	E5220	Purchased Water	476	700	700	500	500	0	0	0	500
4100	120	1430	12011100A	E5248	Clothing & Wearing Apparel	0	1,000	1,000	0	0	0	0	0	0
4100	120	1430	12011100A	E5401	Books Publicatns & Subscrptns	4,650	5,162	5,162	4,700	4,665	0	0	0	4,665
4100	120	1430	12011100A	E5412	Dues & Memberships	1,764	3,225	3,225	2,225	2,250	0	0	0	2,250
4100	120	1430	12011100A	E6405	Data Processing Equipment	0	1,550	1,550	0	0	0	0	0	0
4100	120	1430	12011100A	E9601	Charge-Off To Cap Projects	0	-10,000	-10,000	0	-1	0	0	0	-1
TOTAL IN UNIT: 1430 New Terminal Operations						5,991,179	6,716,050	6,716,050	6,557,050	6,899,721	0	0	0	6,899,721
UNIT: 1451 Aviation Operations														
4100	120	1451	12011100A	E3406	Airport Se4curity-Pbso	119,825	199,217	199,217	137,261	148,242	0	0	0	148,242
4100	120	1451	12011100A	E4101	Communication Services	1,245	2,929	2,929	2,495	2,600	0	0	0	2,600
4100	120	1451	12011100A	E4103	Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
4100	120	1451	12011100A	E4104	Comm/Commercial-Toll	0	115	115	180	180	0	0	0	180
4100	120	1451	12011100A	E4501	Ins & Surety Bonds Outside *	114,134	134,329	134,329	95,637	108,486	0	0	0	108,486
4100	120	1451	12011100A	E4502	Casualty Self Ins Premiums	18,205	6,762	6,762	6,762	6,762	0	0	0	6,762
TOTAL IN UNIT: 1451 Aviation Operations						253,409	343,352	343,352	242,335	266,270	0	0	0	266,270
UNIT: 1452 Non-Aviation Operations														
4100	120	1452	12011100A	E3406	Airport Se4curity-Pbso	130,725	199,217	199,217	137,261	148,242	0	0	0	148,242
4100	120	1452	12011100A	E4501	Ins & Surety Bonds Outside *	74,810	89,313	89,313	60,145	69,606	0	0	0	69,606
4100	120	1452	12011100A	E4502	Casualty Self Ins Premiums	5,462	5,409	5,409	5,409	5,409	0	0	0	5,409
TOTAL IN UNIT: 1452 Non-Aviation Operations						210,997	293,939	293,939	202,815	223,257	0	0	0	223,257

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4100 Airport Operations

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1550 North County Operations													
4100	120	1550	12011100A	E3101 Professional Services	253,096	270,720	270,720	260,000	267,960	0	0	0	267,960
4100	120	1550	12011100A	E3401 Other Contractual Services *	0	1	1	0	1	0	0	0	1
4100	120	1550	12011100A	E3405 Security Services	0	1	1	0	1	0	0	0	1
4100	120	1550	12011100A	E4101 Communication Services	10	5,859	5,859	4,990	5,200	0	0	0	5,200
4100	120	1550	12011100A	E4103 Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
4100	120	1550	12011100A	E4104 Comm/Commercial-Toll	0	230	230	361	361	0	0	0	361
4100	120	1550	12011100A	E4301 Utilities/Electric	0	0	0	0	0	0	0	0	0
4100	120	1550	12011100A	E4501 Ins & Surety Bonds Outside *	130,630	152,479	152,479	112,002	125,669	0	0	0	125,669
4100	120	1550	12011100A	E4502 Casualty Self Ins Premiums	27,308	6,762	6,762	6,762	6,762	0	0	0	6,762
4100	120	1550	12011100A	E4909 Licenses & Permits	0	400	400	100	110	0	0	0	110
TOTAL IN UNIT: 1550 North County Operations					411,044	436,452	436,452	384,215	406,064	0	0	0	406,064
UNIT: 2110 Administration Maintenance													
4100	120	2110	12011100A	E3403 Custodial Or Janitorial Srvces	0	10,808	10,808	10,808	21,617	0	0	0	21,617
4100	120	2110	12011100A	E4301 Utilities/Electric	0	57,401	57,401	56,275	77,433	0	0	0	77,433
4100	120	2110	12011100A	E4304 Utilities/Water	0	2,620	2,620	6,500	6,532	0	0	0	6,532
4100	120	2110	12011100A	E4310 Utilities/Waste Disposal	0	11,856	11,856	11,856	12,272	0	0	0	12,272
4100	120	2110	12011100A	E4610 Repair/Maint-Buildings	0	5,250	5,250	5,250	5,250	0	0	0	5,250
4100	120	2110	12011100A	E4620 Rep/Maint-Equipment	0	3,300	3,300	1,000	7,200	0	0	0	7,200
4100	120	2110	12011100A	E4622 Rep/Maint-Telephone	0	11,218	11,218	600	11,218	0	0	0	11,218
4100	120	2110	12011100A	E4623 Rep/Maint-Radio	0	253	253	249	247	0	0	0	247
4100	120	2110	12011100A	E4909 Licenses & Permits	0	0	0	0	0	0	0	0	0
4100	120	2110	12011100A	E4940 800 Mhz System R/R Charges	0	212	212	212	212	0	0	0	212
4100	120	2110	12011100A	E5111 Office Furniture And Equipment	0	0	0	182,026	1	0	0	0	1
4100	120	2110	12011100A	E5112 Telephone Equipment/Install	0	100	100	100	100	0	0	0	100
4100	120	2110	12011100A	E5201 Materials/Supplies Operating	0	500	500	500	500	0	0	0	500
TOTAL IN UNIT: 2110 Administration Maintenance					0	103,518	103,518	275,376	142,582	0	0	0	142,582
UNIT: 2230 Lantana Maintenance													
4100	120	2230	12011100A	E4301 Utilities/Electric	22,966	32,459	32,459	24,270	24,270	0	0	0	24,270
4100	120	2230	12011100A	E4304 Utilities/Water	21,090	21,150	21,150	21,500	21,500	0	0	0	21,500
4100	120	2230	12011100A	E4310 Utilities/Waste Disposal	0	0	0	500	500	0	0	0	500
4100	120	2230	12011100A	E4605 Maintenance-Grounds	33,816	45,632	45,632	45,600	44,432	0	0	0	44,432
4100	120	2230	12011100A	E4610 Repair/Maint-Buildings	1,124	4,000	4,000	2,000	7,000	0	0	0	7,000
4100	120	2230	12011100A	E4620 Rep/Maint-Equipment	7,815	7,500	7,500	9,000	15,900	0	0	0	15,900
4100	120	2230	12011100A	E4625 Rep/Maint-Motor Pool Vehicles	0	0	0	0	1	0	0	0	1
4100	120	2230	12011100A	E4909 Licenses & Permits	606	1,500	1,500	1,000	1,000	0	0	0	1,000
4100	120	2230	12011100A	E5214 Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
4100	120	2230	12011100A	E5215 Gasoline	1,087	7,500	7,500	925	2,000	0	0	0	2,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4100 Airport Operations

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 2230 Lantana Maintenance					88,504	119,741	119,741	104,795	116,603	0	0	0	116,603
UNIT: 2240 Glades Maintenance													
4100	120	2240	1201110OA	E3401 Other Contractual Services *	4,374	5,093	5,093	5,093	5,093	0	0	0	5,093
4100	120	2240	1201110OA	E4301 Utilities/Electric	6,871	13,743	13,743	6,871	11,871	0	0	0	11,871
4100	120	2240	1201110OA	E4304 Utilities/Water	463	600	600	600	600	0	0	0	600
4100	120	2240	1201110OA	E4310 Utilities/Waste Disposal	3,245	3,772	3,772	3,772	3,877	0	0	0	3,877
4100	120	2240	1201110OA	E4605 Maintenance-Grounds	62,659	78,738	78,738	76,000	82,865	0	0	0	82,865
4100	120	2240	1201110OA	E4610 Repair/Maint-Buildings	328	14,000	14,000	2,000	2,000	0	0	0	2,000
4100	120	2240	1201110OA	E4620 Rep/Maint-Equipment	2,007	12,000	12,000	10,000	12,000	0	0	0	12,000
4100	120	2240	1201110OA	E4625 Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
4100	120	2240	1201110OA	E4909 Licenses & Permits	75	100	100	100	100	0	0	0	100
4100	120	2240	1201110OA	E5214 Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
4100	120	2240	1201110OA	E5215 Gasoline	0	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 2240 Glades Maintenance					80,022	128,048	128,048	104,436	118,408	0	0	0	118,408
UNIT: 2280 Maintenance Indirect													
4100	120	2280	1201110PA	E1201REG 1201 Regular	1,653,113	1,926,589	1,926,589	1,799,000	1,971,336	0	0	0	1,971,336
4100	120	2280	1201110PA	E1401REG 1401 Regular	89,967	70,000	70,000	90,000	90,000	0	0	0	90,000
4100	120	2280	1201110PA	E1501REG 1501 Regular	4,500	12,000	12,000	12,000	12,000	0	0	0	12,000
4100	120	2280	1201110PA	E1504REG 1504 Regular	11,596	0	0	12,000	12,000	0	0	0	12,000
4100	120	2280	1201110PA	E2101 Fica-Taxes	102,417	120,720	120,720	118,606	127,980	0	0	0	127,980
4100	120	2280	1201110PA	E2105 Fica Medicare	25,614	29,116	29,116	27,739	30,237	0	0	0	30,237
4100	120	2280	1201110PA	E2201 Retirement Contributions-Frs	171,660	216,325	216,325	200,000	261,625	0	0	0	261,625
4100	120	2280	1201110PA	E2301 Insurance-Life & Health	322,641	437,039	437,039	412,200	375,800	0	0	0	375,800
4100	120	2280	1201110PA	E2401 Workers Compensation	91,104	93,315	93,315	93,315	98,279	0	0	0	98,279
4100	120	2280	1201110PA	E2501 Unemployment Compensation	511	0	0	673	1,000	0	0	0	1,000
4100	120	2280	1201110OA	E3403 Custodial Or Janitorial Srvc	0	0	0	0	10,000	0	0	0	10,000
4100	120	2280	1201110OA	E3421 Contractual Service-Training	20	300	300	300	300	0	0	0	300
4100	120	2280	1201110OA	E4001REG 4001 Regular	1,059	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	2280	1201110OA	E4007 Travel-Mileage	111	1	1	0	1	0	0	0	1
4100	120	2280	1201110OA	E4101 Communication Services	6,733	15,561	15,561	13,545	13,800	0	0	0	13,800
4100	120	2280	1201110OA	E4103 Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
4100	120	2280	1201110OA	E4104 Comm/Commercial-Toll	0	575	575	902	902	0	0	0	902
4100	120	2280	1201110OA	E4205 Postage	4,511	6,340	6,340	5,000	6,340	0	0	0	6,340
4100	120	2280	1201110OA	E4301 Utilities/Electric	15,701	87,065	87,065	62,335	109,469	0	0	0	109,469
4100	120	2280	1201110OA	E4304 Utilities/Water	13,543	24,800	24,800	15,000	17,000	0	0	0	17,000
4100	120	2280	1201110OA	E4310 Utilities/Waste Disposal	29,404	52,677	52,677	33,009	33,009	0	0	0	33,009
4100	120	2280	1201110OA	E4401 Rent	300	0	0	2,400	2,400	0	0	0	2,400
4100	120	2280	1201110OA	E4405 Rent-Other Equipment	431	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	2280	1201110OA	E4406 Rent-Office Equipment	2,202	2,202	2,202	1,987	3,758	0	0	0	3,758
4100	120	2280	1201110OA	E4408 Rent-Uniforms	8,012	11,500	11,500	11,500	11,500	0	0	0	11,500

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	2280	1201110OA	E4418	Rental-Pager Services	523	575	575	575	575	0	0	0	575
4100	120	2280	1201110OA	E4420	Rent-Motor Pool Vehicles	336	0	0	1,100	50,910	0	0	0	50,910
4100	120	2280	1201110OA	E4605	Maintenance-Grounds	22,126	16,860	16,860	24,300	18,860	0	0	0	18,860
4100	120	2280	1201110OA	E4610	Repair/Maint-Buildings	19,600	65,000	65,000	44,000	44,320	0	0	0	44,320
4100	120	2280	1201110OA	E4620	Rep/Maint-Equipment	32,882	45,000	45,000	30,000	32,000	0	0	0	32,000
4100	120	2280	1201110OA	E4622	Rep/Maint-Telephone	2,262	16,945	16,945	16,000	16,945	0	0	0	16,945
4100	120	2280	1201110OA	E4623	Rep/Maint-Radio	29,000	25,557	25,557	31,859	20,999	0	0	0	20,999
4100	120	2280	1201110OA	E4625	Rep/Maint-Motor Pool Vehicles	279,642	320,000	320,000	271,007	263,500	0	0	0	263,500
4100	120	2280	1201110OA	E4703	Graphics Charges	137	400	400	500	1,000	0	0	0	1,000
4100	120	2280	1201110OA	E4802REG	4802 Regular	0	60	60	0	0	0	0	0	0
4100	120	2280	1201110OA	E4909	Licenses & Permits	700	500	500	500	500	0	0	0	500
4100	120	2280	1201110OA	E4940	800 Mhz System R/R Charges	20,719	21,353	21,353	21,353	13,743	0	0	0	13,743
4100	120	2280	1201110OA	E4941	Registration Fees	1,110	1,500	1,500	1,500	1,500	0	0	0	1,500
4100	120	2280	1201110OA	E4942	Tuition-Reimbursement	0	0	0	500	500	0	0	0	500
4100	120	2280	1201110OA	E5101	Office Supplies	5,679	7,500	7,500	7,500	7,500	0	0	0	7,500
4100	120	2280	1201110OA	E5111	Office Furniture And Equipment	2,736	2,500	2,500	3,000	1,500	0	0	0	1,500
4100	120	2280	1201110OA	E5112	Telephone Equipment/Install	90	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	2280	1201110OA	E5113	Radio Equipment/Installation	0	2,500	2,500	500	500	0	0	0	500
4100	120	2280	1201110OA	E5201	Materials/Supplies Operating	42,602	50,000	50,000	50,000	50,000	0	0	0	50,000
4100	120	2280	1201110OA	E5202	Janitorial Supplies	6,541	10,100	10,100	6,600	6,600	0	0	0	6,600
4100	120	2280	1201110OA	E5212	Safety Supplies	27,159	24,700	24,700	27,000	27,000	0	0	0	27,000
4100	120	2280	1201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
4100	120	2280	1201110OA	E5215	Gasoline	92,979	150,000	150,000	101,353	100,853	0	0	0	100,853
4100	120	2280	1201110OA	E5256	Tools & Small Implements	25,674	42,000	42,000	30,000	30,000	0	0	0	30,000
4100	120	2280	1201110OA	E5263	Stores-Other Supplies	0	500	500	0	0	0	0	0	0
4100	120	2280	1201110OA	E5271	Stores Supplies-Chg Off	-591,958	-700,000	-700,000	-700,000	-725,000	0	0	0	-725,000
4100	120	2280	1201110OA	E5281	Stores Supplies - Indirect	590,426	700,000	700,000	700,000	725,000	0	0	0	725,000
4100	120	2280	1201110OA	E5401	Books Publicatns & Subscrptns	90	500	500	300	300	0	0	0	300
4100	120	2280	1201110OA	E5412	Dues & Memberships	0	0	0	450	675	0	0	0	675
4100	120	2280	1201110OA	E6405	Data Processing Equipment	0	1,550	1,550	0	0	0	0	0	0
4100	120	2280	1201110OA	E9601	Charge-Off To Cap Projects	0	-10,000	-10,000	0	-1	0	0	0	-1
TOTAL IN UNIT: 2280 Maintenance Indirect						3,166,205	3,905,725	3,905,725	3,585,408	3,883,015	0	0	0	3,883,015
UNIT: 2320 Airside Maintenance														
4100	120	2320	1201110OA	E3401	Other Contractual Services *	0	0	0	0	60,319	0	0	0	60,319
4100	120	2320	1201110OA	E4301	Utilities/Electric	82,984	105,781	105,781	90,539	90,538	0	0	0	90,538
4100	120	2320	1201110OA	E4304	Utilities/Water	7,171	8,000	8,000	8,000	8,000	0	0	0	8,000
4100	120	2320	1201110OA	E4310	Utilities/Waste Disposal	65,646	64,970	64,970	66,000	69,805	0	0	0	69,805
4100	120	2320	1201110OA	E4605	Maintenance-Grounds	206,823	104,000	104,000	104,000	126,000	0	0	0	126,000
4100	120	2320	1201110OA	E4610	Repair/Maint-Buildings	8,972	8,000	8,000	10,000	10,900	0	0	0	10,900
4100	120	2320	1201110OA	E4620	Rep/Maint-Equipment	67,114	75,000	75,000	75,000	81,000	0	0	0	81,000
4100	120	2320	1201110OA	E4625	Rep/Maint-Motor Pool Vehicles	29,744	30,000	30,000	63,622	60,000	0	0	0	60,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	2320	1201110OA	E5202	Janitorial Supplies	0	0	0	0	3,828	0	0	0	3,828
4100	120	2320	1201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4100	120	2320	1201110OA	E5215	Gasoline	1,448	4,500	4,500	0	1	0	0	0	1
TOTAL IN UNIT: 2320 Airside Maintenance						469,902	400,251	400,251	417,161	510,392	0	0	0	510,392
UNIT: 2340 Ground Transportation														
4100	120	2340	1201110OA	E3403	Custodial Or Janitorial Srvces	0	0	0	0	290,103	0	0	0	290,103
4100	120	2340	1201110OA	E4301	Utilities/Electric	415,018	733,916	733,916	495,231	684,319	0	0	0	684,319
4100	120	2340	1201110OA	E4304	Utilities/Water	3,302	3,800	3,800	3,800	3,800	0	0	0	3,800
4100	120	2340	1201110OA	E4605	Maintenance-Grounds	83,042	97,000	97,000	370,000	151,000	0	0	0	151,000
4100	120	2340	1201110OA	E4610	Repair/Maint-Buildings	30,109	120,000	120,000	100,000	100,150	0	0	0	100,150
4100	120	2340	1201110OA	E4620	Rep/Maint-Equipment	76,530	142,500	142,500	122,000	203,000	0	0	0	203,000
4100	120	2340	1201110OA	E4622	Rep/Maint-Telephone	385	1,603	1,603	1,600	1,603	0	0	0	1,603
4100	120	2340	1201110OA	E4625	Rep/Maint-Motor Pool Vehicles	3,067	3,500	3,500	4,168	4,500	0	0	0	4,500
4100	120	2340	1201110OA	E4674	Rep/Maint-Dp Equip	0	15,000	15,000	0	1	0	0	0	1
4100	120	2340	1201110OA	E4909	Licenses & Permits	72	0	0	100	100	0	0	0	100
4100	120	2340	1201110OA	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
4100	120	2340	1201110OA	E5121	Data Proccsng Sftwre/Accessres	0	80,400	80,400	100	1	0	0	0	1
4100	120	2340	1201110OA	E5202	Janitorial Supplies	0	0	0	0	11,221	0	0	0	11,221
4100	120	2340	1201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
4100	120	2340	1201110OA	E5215	Gasoline	20	750	750	17,683	20,000	0	0	0	20,000
TOTAL IN UNIT: 2340 Ground Transportation						611,545	1,198,469	1,198,469	1,114,682	1,469,798	0	0	0	1,469,798
UNIT: 2360 Fire Rescue Station 81 Maintenance														
4100	120	2360	1201110OA	E4301	Utilities/Electric	0	0	0	0	1	0	0	0	1
4100	120	2360	1201110OA	E4304	Utilities/Water	0	0	0	0	1	0	0	0	1
4100	120	2360	1201110OA	E4310	Utilities/Waste Disposal	0	0	0	0	6,009	0	0	0	6,009
4100	120	2360	1201110OA	E4610	Repair/Maint-Buildings	0	0	0	0	26,000	0	0	0	26,000
4100	120	2360	1201110OA	E4620	Rep/Maint-Equipment	0	0	0	0	13,000	0	0	0	13,000
4100	120	2360	1201110OA	E4623	Rep/Maint-Radio	0	0	0	0	10,861	0	0	0	10,861
4100	120	2360	1201110OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	3,500	0	0	0	3,500
4100	120	2360	1201110OA	E4940	800 Mhz System R/R Charges	0	0	0	0	7,612	0	0	0	7,612
4100	120	2360	1201110OA	E5215	Gasoline	0	0	0	0	500	0	0	0	500
TOTAL IN UNIT: 2360 Fire Rescue Station 81 Maintenance						0	0	0	0	67,484	0	0	0	67,484
UNIT: 2362 Hillcrest Maintenance														
4100	120	2362	1201110OA	E4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2362 Hillcrest Maintenance						0	0	0	0	0	0	0	0	0
UNIT: 2410 Fis Maintenance-Terminal														
4100	120	2410	1201110OA	E3403	Custodial Or Janitorial Srvces	5,400	5,400	5,400	5,400	13,752	0	0	0	13,752

PALM BEACH COUNTY, FLORIDA
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FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	2410	1201110OA	E4101	Communication Services	0	53	53	0	53	0	0	0	53
4100	120	2410	1201110OA	E4103	Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
4100	120	2410	1201110OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
4100	120	2410	1201110OA	E4301	Utilities/Electric	48,046	57,813	57,813	48,592	54,866	0	0	0	54,866
4100	120	2410	1201110OA	E4620	Rep/Maint-Equipment	10,696	4,000	4,000	4,000	10,000	0	0	0	10,000
4100	120	2410	1201110OA	E4909	Licenses & Permits	32	0	0	100	100	0	0	0	100
4100	120	2410	1201110OA	E5202	Janitorial Supplies	0	0	0	0	873	0	0	0	873
TOTAL IN UNIT: 2410 Fis Maintenance-Terminal						64,174	67,266	67,266	58,092	79,644	0	0	0	79,644
UNIT: 2420 Fis Maintenance														
4100	120	2420	1201110OA	E3403	Custodial Or Janitorial Srvces	0	0	0	0	28,457	0	0	0	28,457
4100	120	2420	1201110OA	E4301	Utilities/Electric	0	0	0	0	1	0	0	0	1
4100	120	2420	1201110OA	E4304	Utilities/Water	5,378	6,300	6,300	1,600	1,600	0	0	0	1,600
4100	120	2420	1201110OA	E4310	Utilities/Waste Disposal	3,571	5,845	5,845	5,845	6,054	0	0	0	6,054
4100	120	2420	1201110OA	E4605	Maintenance-Grounds	39	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	2420	1201110OA	E4610	Repair/Maint-Buildings	11,850	2,500	2,500	2,500	15,000	0	0	0	15,000
4100	120	2420	1201110OA	E4620	Rep/Maint-Equipment	1,568	3,000	3,000	5,000	5,000	0	0	0	5,000
4100	120	2420	1201110OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
4100	120	2420	1201110OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
4100	120	2420	1201110OA	E5202	Janitorial Supplies	0	0	0	0	1,806	0	0	0	1,806
TOTAL IN UNIT: 2420 Fis Maintenance						22,406	18,645	18,645	15,945	58,918	0	0	0	58,918
UNIT: 2430 New Terminal Maintenance														
4100	120	2430	1201110PA	E1201REG	1201 Regular	1,789,130	2,076,135	2,076,135	1,988,000	2,147,028	0	47,340	0	2,194,368
4100	120	2430	1201110PA	E1401REG	1401 Regular	77,856	72,000	72,000	72,000	72,000	0	0	0	72,000
4100	120	2430	1201110PA	E1501REG	1501 Regular	5,500	0	0	0	1	0	0	0	1
4100	120	2430	1201110PA	E1504REG	1504 Regular	14,847	15,000	15,000	15,000	15,000	0	0	0	15,000
4100	120	2430	1201110PA	E2101	Fica-Taxes	114,708	134,080	134,080	128,650	138,482	0	2,934	0	141,416
4100	120	2430	1201110PA	E2105	Fica Medicare	26,513	31,354	31,354	30,088	32,393	0	684	0	33,077
4100	120	2430	1201110PA	E2201	Retirement Contributions-Frs	183,914	233,784	233,784	225,000	278,548	0	5,130	0	283,678
4100	120	2430	1201110PA	E2301	Insurance-Life & Health	273,126	345,788	345,788	383,600	420,000	0	13,644	0	433,644
4100	120	2430	1201110PA	E2401	Workers Compensation	70,749	20,018	20,018	20,018	21,160	0	0	0	21,160
4100	120	2430	1201110PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
4100	120	2430	1201110OA	E3401	Other Contractual Services *	4,027	1	1	462	500	0	0	0	500
4100	120	2430	1201110OA	E3403	Custodial Or Janitorial Srvces	1,795,530	2,006,817	2,006,817	2,006,817	1,655,191	0	0	0	1,655,191
4100	120	2430	1201110OA	E3421	Contractual Service-Training	3,632	10,000	10,000	7,000	7,000	0	0	0	7,000
4100	120	2430	1201110OA	E4001REG	4001 Regular	1,121	5,000	5,000	5,000	5,000	0	0	0	5,000
4100	120	2430	1201110OA	E4007	Travel-Mileage	286	500	500	500	500	0	0	0	500
4100	120	2430	1201110OA	E4101	Communication Services	1,478	13,816	13,816	11,970	12,100	0	0	0	12,100
4100	120	2430	1201110OA	E4104	Comm/Commercial-Toll	0	517	517	812	812	0	0	0	812
4100	120	2430	1201110OA	E4301	Utilities/Electric	2,110,089	2,892,719	2,892,719	2,249,330	2,689,397	0	0	0	2,689,397
4100	120	2430	1201110OA	E4304	Utilities/Water	204,106	255,080	255,080	262,000	266,968	0	0	0	266,968

PALM BEACH COUNTY, FLORIDA
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FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	2430	12011100A	E4310	Utilities/Waste Disposal	205,671	208,034	208,034	208,034	227,242	0	0	0	227,242
4100	120	2430	12011100A	E4401	Rent	330	0	0	3,200	3,200	0	0	0	3,200
4100	120	2430	12011100A	E4405	Rent-Other Equipment	0	10,000	10,000	5,000	2,000	0	0	0	2,000
4100	120	2430	12011100A	E4406	Rent-Office Equipment	2,043	2,130	2,130	2,028	2,028	0	0	0	2,028
4100	120	2430	12011100A	E4408	Rent-Uniforms	8,927	11,000	11,000	11,000	11,000	0	0	0	11,000
4100	120	2430	12011100A	E4418	Rental-Pager Services	904	875	875	875	875	0	0	0	875
4100	120	2430	12011100A	E4420	Rent-Motor Pool Vehicles	42	0	0	4,000	11,358	0	0	0	11,358
4100	120	2430	12011100A	E4605	Maintenance-Grounds	73,538	56,704	56,704	56,704	66,000	0	0	0	66,000
4100	120	2430	12011100A	E4610	Repair/Maint-Buildings	202,022	392,650	392,650	350,000	379,300	0	0	0	379,300
4100	120	2430	12011100A	E4620	Rep/Maint-Equipment	509,810	550,925	550,925	550,000	490,425	0	0	0	490,425
4100	120	2430	12011100A	E4622	Rep/Maint-Telephone	1,667	9,445	9,445	9,500	9,445	0	0	0	9,445
4100	120	2430	12011100A	E4623	Rep/Maint-Radio	11,941	12,881	12,881	12,768	13,076	0	0	0	13,076
4100	120	2430	12011100A	E4625	Rep/Maint-Motor Pool Vehicles	115,858	120,000	120,000	112,230	115,000	0	0	0	115,000
4100	120	2430	12011100A	E4701	Printing & Binding-Outside	0	100	100	100	100	0	0	0	100
4100	120	2430	12011100A	E4703	Graphics Charges	229	500	500	300	800	0	0	0	800
4100	120	2430	12011100A	E4802REG	4802 Regular	0	80	80	0	0	0	0	0	0
4100	120	2430	12011100A	E4909	Licenses & Permits	1,170	2,800	2,800	1,500	1,500	0	0	0	1,500
4100	120	2430	12011100A	E4940	800 Mhz System R/R Charges	8,668	9,091	9,091	9,091	9,514	0	0	0	9,514
4100	120	2430	12011100A	E4941	Registration Fees	1,960	4,000	4,000	1,000	1,000	0	0	0	1,000
4100	120	2430	12011100A	E5101	Office Supplies	2,364	15,000	15,000	15,000	15,000	0	0	0	15,000
4100	120	2430	12011100A	E5111	Office Furniture And Equipment	364	6,000	6,000	5,000	5,000	0	0	0	5,000
4100	120	2430	12011100A	E5112	Telephone Equipment/Install	1,314	5,000	5,000	1,000	5,000	0	0	0	5,000
4100	120	2430	12011100A	E5113	Radio Equipment/Installation	2,292	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	2430	12011100A	E5201	Materials/Supplies Operating	905	0	0	0	1	0	0	0	1
4100	120	2430	12011100A	E5202	Janitorial Supplies	139,894	164,080	164,080	150,000	102,271	0	0	0	102,271
4100	120	2430	12011100A	E5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
4100	120	2430	12011100A	E5215	Gasoline	38,883	90,000	90,000	76,738	85,225	0	0	0	85,225
4100	120	2430	12011100A	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
4100	120	2430	12011100A	E5256	Tools & Small Implements	0	3,000	3,000	0	0	0	0	0	0
4100	120	2430	12011100A	E5401	Books Publicatns & Subscrptns	460	300	300	500	500	0	0	0	500
4100	120	2430	12011100A	E5402	Educational Training Materials	0	1,500	1,500	1,500	0	0	0	0	0
4100	120	2430	12011100A	E5412	Dues & Memberships	219	2,912	2,912	1,284	1,284	0	0	0	1,284
4100	120	2430	12011100A	E6405	Data Processing Equipment	0	1,550	1,550	0	0	0	0	0	0
4100	120	2430	12011100A	E9601	Charge-Off To Cap Projects	-23,337	-10,000	-10,000	-10,000	-10,000	0	0	0	-10,000
TOTAL IN UNIT: 2430 New Terminal Maintenance						7,984,750	9,785,166	9,785,166	8,986,599	9,312,225	0	69,732	0	9,381,957
UNIT: 2450 New Air Cargo Facility														
4100	120	2450	12011100A	E3405	Security Services	828	2,600	2,600	2,600	1	0	0	0	1
4100	120	2450	12011100A	E4304	Utilities/Water	0	500	500	0	1	0	0	0	1
4100	120	2450	12011100A	E4310	Utilities/Waste Disposal	29,331	30,471	30,471	30,471	31,377	0	0	0	31,377
4100	120	2450	12011100A	E4605	Maintenance-Grounds	0	2,500	2,500	2,500	2,500	0	0	0	2,500
4100	120	2450	12011100A	E4610	Repair/Maint-Buildings	52	11,000	11,000	9,000	11,000	0	0	0	11,000

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FUND: 4100 Airport Operations

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	2450	12011100A	E4620	Rep/Maint-Equipment	1,499	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	2450	12011100A	E4625	Rep/Maint-Motor Pool Vehicles	2,394	3,000	3,000	6,299	6,000	0	0	0	6,000
4100	120	2450	12011100A	E5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
4100	120	2450	12011100A	E5215	Gasoline	0	0	0	500	2,000	0	0	0	2,000
TOTAL IN UNIT: 2450 New Air Cargo Facility						34,104	52,071	52,071	53,370	54,879	0	0	0	54,879
UNIT: 2451 Aviation Maintenance														
4100	120	2451	12011100A	E4301	Utilities/Electric	46,222	49,630	49,630	50,920	50,920	0	0	0	50,920
4100	120	2451	12011100A	E4304	Utilities/Water	17,488	22,700	22,700	26,000	26,000	0	0	0	26,000
4100	120	2451	12011100A	E4310	Utilities/Waste Disposal	0	500	500	0	100	0	0	0	100
4100	120	2451	12011100A	E4605	Maintenance-Grounds	808	6,000	6,000	1,000	6,000	0	0	0	6,000
4100	120	2451	12011100A	E4610	Repair/Maint-Buildings	5,483	6,000	6,000	6,000	6,000	0	0	0	6,000
4100	120	2451	12011100A	E4620	Rep/Maint-Equipment	9,387	4,000	4,000	2,000	6,000	0	0	0	6,000
4100	120	2451	12011100A	E5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
4100	120	2451	12011100A	E5215	Gasoline	0	1	1	664	1	0	0	0	1
TOTAL IN UNIT: 2451 Aviation Maintenance						79,388	88,831	88,831	86,584	95,021	0	0	0	95,021
UNIT: 2452 Non-Aviation Maintenance														
4100	120	2452	12011100A	E4301	Utilities/Electric	23,449	26,711	26,711	23,449	28,499	0	0	0	28,499
4100	120	2452	12011100A	E4304	Utilities/Water	1,439	2,500	2,500	1,700	1,700	0	0	0	1,700
4100	120	2452	12011100A	E4310	Utilities/Waste Disposal	0	500	500	0	100	0	0	0	100
4100	120	2452	12011100A	E4605	Maintenance-Grounds	108	30,000	30,000	10,000	11,808	0	0	0	11,808
4100	120	2452	12011100A	E4610	Repair/Maint-Buildings	511	5,000	5,000	5,000	5,000	0	0	0	5,000
4100	120	2452	12011100A	E4620	Rep/Maint-Equipment	6,616	1,000	1,000	7,000	7,000	0	0	0	7,000
TOTAL IN UNIT: 2452 Non-Aviation Maintenance						32,123	65,711	65,711	47,149	54,107	0	0	0	54,107
UNIT: 2540 400 Hz System Maintenance														
4100	120	2540	12011100A	E4301	Utilities/Electric	67,923	79,652	79,652	73,855	82,299	0	0	0	82,299
4100	120	2540	12011100A	E4620	Rep/Maint-Equipment	196,643	232,453	232,453	232,453	241,277	0	0	0	241,277
TOTAL IN UNIT: 2540 400 Hz System Maintenance						264,566	312,105	312,105	306,308	323,576	0	0	0	323,576
UNIT: 2541 Cabin A/C Maintenance														
4100	120	2541	12011100A	E4301	Utilities/Electric	174,659	204,861	204,861	189,916	192,031	0	0	0	192,031
4100	120	2541	12011100A	E4620	Rep/Maint-Equipment	260,560	278,944	278,944	278,944	289,133	0	0	0	289,133
TOTAL IN UNIT: 2541 Cabin A/C Maintenance						435,219	483,805	483,805	468,860	481,164	0	0	0	481,164
UNIT: 2542 Loading Bridges Maintenance														
4100	120	2542	12011100A	E4620	Rep/Maint-Equipment	155,851	185,963	185,963	185,963	193,422	0	0	0	193,422
TOTAL IN UNIT: 2542 Loading Bridges Maintenance						155,851	185,963	185,963	185,963	193,422	0	0	0	193,422

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						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 2543 Outbound Conveyor Maintenance														
4100	120	2543	1201110OA	E4620	Rep/Maint-Equipment	122,630	92,981	92,981	92,981	95,711	0	0	0	95,711
TOTAL IN UNIT: 2543 Outbound Conveyor Maintenance						122,630	92,981	92,981	92,981	95,711	0	0	0	95,711
UNIT: 2544 Inbound Conveyor Maintenance														
4100	120	2544	1201110OA	E4620	Rep/Maint-Equipment	54,731	92,981	92,981	92,981	95,711	0	0	0	95,711
TOTAL IN UNIT: 2544 Inbound Conveyor Maintenance						54,731	92,981	92,981	92,981	95,711	0	0	0	95,711
UNIT: 2545 Outbound Roadway/Conveyor														
4100	120	2545	1201110OA	E4620	Rep/Maint-Equipment	30,431	46,491	46,491	46,491	47,855	0	0	0	47,855
TOTAL IN UNIT: 2545 Outbound Roadway/Conveyor						30,431	46,491	46,491	46,491	47,855	0	0	0	47,855
UNIT: 2546 Art Maintenance														
4100	120	2546	1201110OA	E4601	Repair & Maintenance	0	2,000	2,000	5,000	15,000	0	0	0	15,000
TOTAL IN UNIT: 2546 Art Maintenance						0	2,000	2,000	5,000	15,000	0	0	0	15,000
UNIT: 2550 North County Maintenance														
4100	120	2550	1201110OA	E3401	Other Contractual Services *	0	3,146	3,146	3,146	3,146	0	0	0	3,146
4100	120	2550	1201110OA	E3403	Custodial Or Janitorial Srvces	22,596	23,750	23,750	23,750	23,750	0	0	0	23,750
4100	120	2550	1201110OA	E4101	Communication Services	1,700	0	0	500	1	0	0	0	1
4100	120	2550	1201110OA	E4103	Comm/Suncom-Toll	0	0	0	0	1	0	0	0	1
4100	120	2550	1201110OA	E4104	Comm/Commercial-Toll	0	0	0	0	1	0	0	0	1
4100	120	2550	1201110OA	E4301	Utilities/Electric	89,598	121,987	121,987	91,432	91,432	0	0	0	91,432
4100	120	2550	1201110OA	E4304	Utilities/Water	77,241	94,965	94,965	78,500	82,500	0	0	0	82,500
4100	120	2550	1201110OA	E4310	Utilities/Waste Disposal	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	2550	1201110OA	E4605	Maintenance-Grounds	97,409	107,500	107,500	100,000	130,053	0	0	0	130,053
4100	120	2550	1201110OA	E4610	Repair/Maint-Buildings	35,131	154,000	154,000	69,000	139,000	0	0	0	139,000
4100	120	2550	1201110OA	E4620	Rep/Maint-Equipment	61,603	46,540	46,540	48,000	48,740	0	0	0	48,740
4100	120	2550	1201110OA	E4622	Rep/Maint-Telephone	0	200	200	200	200	0	0	0	200
4100	120	2550	1201110OA	E4623	Rep/Maint-Radio	520	100	100	100	100	0	0	0	100
4100	120	2550	1201110OA	E4625	Rep/Maint-Motor Pool Vehicles	5,762	7,000	7,000	5,500	5,500	0	0	0	5,500
4100	120	2550	1201110OA	E4909	Licenses & Permits	472	1,000	1,000	500	500	0	0	0	500
4100	120	2550	1201110OA	E5201	Materials/Supplies Operating	0	20,000	20,000	20,050	20,000	0	0	0	20,000
4100	120	2550	1201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
4100	120	2550	1201110OA	E5215	Gasoline	4,561	6,000	6,000	4,368	6,000	0	0	0	6,000
TOTAL IN UNIT: 2550 North County Maintenance						396,593	587,188	587,188	446,046	551,924	0	0	0	551,924
UNIT: 9900 Operating Reserves														
4100	120	9900	1209900NA	E9901	Contingency Reserves	0	9,543,052	17,452,420	0	9,813,879	0	0	0	9,813,879

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4100 Airport Operations

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 9900 Operating Reserves					0	9,543,052	17,452,420	0	9,813,879	0	0	0	9,813,879
TOTAL IN DEPT : 120					40,411,318	57,619,588	65,528,956	45,177,191	58,679,778	0	69,732	0	58,749,510
DEPT: 820													
UNIT: 9000 Transfers													
4100	820	9000	8209000ND	E9222	Tr To Airport Capital Proj Fd 4110	0	1,300,000	1,300,000	1,300,000	6,000,000	0	0	6,000,000
4100	820	9000	8209000ND	E9223	Tr To Airport Imprv/Devlp Fd 4111	14,362,342	6,000,000	8,750,000	8,750,000	11,860,000	0	0	11,860,000
4100	820	9000	8209000ND	E9227	Tr To DOA 60.150M Refnd 02 Fd 4130	2,163,045	2,650,000	2,650,000	2,626,075	2,626,075	0	0	2,626,075
4100	820	9000	8209000ND	E9228	Tr To Debt Svc DOA 01 Fd 4131	8,017,085	8,268,000	8,268,000	8,282,362	8,303,362	0	0	8,303,362
4100	820	9000	8209000ND	E9300	Trasfer to Fund 4136	43,500	3,050,000	300,000	300,000	0	0	0	0
4100	820	9000	8209000ND	E9304	Transfer to Fund 4137	3,399,471	3,443,480	3,443,480	3,431,480	3,431,480	0	0	3,431,480
4100	820	9000	8209000ND	E9305	Transfer to Fund 4138	987,271	1,020,288	1,020,288	1,008,288	1,008,288	0	0	1,008,288
TOTAL IN UNIT: 9000 Transfers					28,972,714	25,731,768	25,731,768	25,698,205	33,229,205	0	0	0	33,229,205
TOTAL IN DEPT : 820					28,972,714	25,731,768	25,731,768	25,698,205	33,229,205	0	0	0	33,229,205
TOTAL IN FUND: 4100 Airport Operations					69,384,032	83,351,356	91,260,724	70,875,396	91,908,983	0	69,732	0	91,978,715

PBC: Airport Capital Projects

DEPT: 121

UNIT: A029 Equipment-Airside

4110	121	A029	121A029CA	E6401	Machinery & Equipment	55,864	66,000	66,000	95,536	0	0	0	0
4110	121	A029	121A029CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0
4110	121	A029	121A029CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0
4110	121	A029	121A029CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0

TOTAL IN UNIT: A029 Equipment-Airside

55,864 66,000 66,000 95,536 0 0 0 0

UNIT: A030 Equipment-Administration

4110	121	A030	121A030CA	E6401	Machinery & Equipment	349,321	1,169,000	1,424,685	700,000	0	0	350,000	350,000
4110	121	A030	121A030CA	E6405	Data Processing Equipment	18,572	259,630	292,058	240,000	0	0	60,500	60,500
4110	121	A030	121A030CA	E6411	Communication Equipment	49,825	20,000	20,000	20,000	0	0	0	0

TOTAL IN UNIT: A030 Equipment-Administration

417,718 1,448,630 1,736,743 960,000 0 0 0 410,500 410,500

UNIT: A031 Equipment-Maintenance

4110	121	A031	121A031CA	E6401	Machinery & Equipment	300,418	519,600	584,930	584,930	0	0	752,500	752,500
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4110 Airport Capital Projects

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: A031 Equipment-Maintenance						300,418	519,600	584,930	584,930	0	0	0	752,500	752,500
UNIT: A032 Equipment-Crash Fire Rescue														
4110	121	A032	121A032CA	E6211	Building Improvements*	18,600	20,500	20,500	20,500	0	0	0	0	0
4110	121	A032	121A032CA	E6401	Machinery & Equipment	779,947	194,000	379,875	379,875	0	0	0	1,714,600	1,714,600
4110	121	A032	121A032CA	E6405	Data Processing Equipment	1,774	0	0	0	0	0	0	0	0
4110	121	A032	121A032CA	E6504	Iotb Non Infrastructure	24,859	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A032 Equipment-Crash Fire Rescue						825,180	214,500	400,375	400,375	0	0	0	1,714,600	1,714,600
UNIT: A035 P-C-New Terminal														
4110	121	A035	121A035CA	E6211	Building Improvements*	531,170	2,395,000	2,548,954	1,648,954	0	0	0	2,020,000	2,020,000
4110	121	A035	121A035CA	E6301	Improvements Oth Thn Buildings	0	0	0	0	0	0	0	0	0
4110	121	A035	121A035CA	E6401	Machinery & Equipment	119,380	204,000	293,670	293,670	0	0	0	25,000	25,000
4110	121	A035	121A035CA	E6504	Iotb Non Infrastructure	29,331	30,000	30,000	30,000	0	0	0	0	0
TOTAL IN UNIT: A035 P-C-New Terminal						679,881	2,629,000	2,872,624	1,972,624	0	0	0	2,045,000	2,045,000
UNIT: A039 P-Demolition														
4110	121	A039	121A039CA	E6101	Land *Sobj	44,938	50,000	50,000	25,000	0	0	0	25,000	25,000
TOTAL IN UNIT: A039 P-Demolition						44,938	50,000	50,000	25,000	0	0	0	25,000	25,000
UNIT: A041 Airports Operations														
4110	121	A041	121A041CA	E6401	Machinery & Equipment	14,000	0	18,718	0	0	0	0	0	0
TOTAL IN UNIT: A041 Airports Operations						14,000	0	18,718	0	0	0	0	0	0
UNIT: A043 Pbia-Enviromental														
4110	121	A043	121A043CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A043 Pbia-Enviromental						0	0	0	0	0	0	0	0	0
UNIT: A215 P-Cabin Air Control System														
4110	121	A215	121A215CA	E6301	Improvements Oth Thn Buildings	55,912	0	1,069,088	50,000	0	0	0	1,019,088	1,019,088
4110	121	A215	121A215CA	E6401	Machinery & Equipment	0	0	220,000	0	0	0	0	220,000	220,000
TOTAL IN UNIT: A215 P-Cabin Air Control System						55,912	0	1,289,088	50,000	0	0	0	1,239,088	1,239,088
UNIT: A217 P-Terminal Dehumidify														
4110	121	A217	121A217CA	E6301	Improvements Oth Thn Buildings	19,682	600,000	600,000	1,000	0	0	0	0	0
TOTAL IN UNIT: A217 P-Terminal Dehumidify						19,682	600,000	600,000	1,000	0	0	0	0	0
UNIT: A225 Pahokee Rehab														
4110	121	A225	121A225CA	E6504	Iotb Non Infrastructure	0	50,000	50,000	50,000	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4110 Airport Capital Projects

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: A225 Pahoee Rehab						0	50,000	50,000	50,000	0	0	0	0	0
UNIT: A227 Terminal Skylight														
4110	121	A227	121A227CA	E6211	Building Improvements*	0	40,000	0	0	0	0	0	0	0
TOTAL IN UNIT: A227 Terminal Skylight						0	40,000	0	0	0	0	0	0	0
UNIT: A263 Airfield Guidance Signage														
4110	121	A263	121A263CA	E6504	Iotb Non Infrastructure	0	0	300,000	0	0	0	0	0	0
TOTAL IN UNIT: A263 Airfield Guidance Signage						0	0	300,000	0	0	0	0	0	0
UNIT: A900 Capital Reserves														
4110	121	A900	121A900NA	E9908	Res-New Projects	0	69,081	69,081	0	0	0	0	2,581,406	2,581,406
TOTAL IN UNIT: A900 Capital Reserves						0	69,081	69,081	0	0	0	0	2,581,406	2,581,406
TOTAL IN DEPT : 121						2,413,593	5,686,811	8,037,559	4,139,465	0	0	0	8,768,094	8,768,094
DEPT: 820														
UNIT: 9000 Transfers														
4110	820	9000	8209000NE	E9221	Tr To Airport Operations Fd 4100	170,692	130,000	130,000	136,000	122,000	0	0	0	122,000
TOTAL IN UNIT: 9000 Transfers						170,692	130,000	130,000	136,000	122,000	0	0	0	122,000
TOTAL IN DEPT : 820						170,692	130,000	130,000	136,000	122,000	0	0	0	122,000
TOTAL IN FUND: 4110 Airport Capital Projects						2,584,285	5,816,811	8,167,559	4,275,465	122,000	0	0	8,768,094	8,890,094

PBC: Airports Imp & Dev Fund

DEPT: 121

UNIT: A005 N-North County Land Acquisiton

4111	121	A005	121A005CA	E6101	Land *Sobj	0	1,625,000	1,625,000	0	0	0	0	1,625,000	1,625,000
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TOTAL IN UNIT: A005 N-North County Land Acquisiton **0** **1,625,000** **1,625,000** **0** **0** **0** **0** **1,625,000** **1,625,000**

UNIT: A043 Pbia-Enviromental

4111	121	A043	121A043CB	E6505	Design/Eng/Mgmt- Cip Admin	15,341	75,000	75,000	45,000	0	0	0	50,000	50,000
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TOTAL IN UNIT: A043 Pbia-Enviromental **15,341** **75,000** **75,000** **45,000** **0** **0** **0** **50,000** **50,000**

UNIT: A107 P-Design/Engineering Services

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4111 Airports Imp & Dev Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4111	121	A107	121A107CA	E3140	Consultant Services *	510,201	0	0	0	0	0	0	0	0
4111	121	A107	121A107CA	E6505	Design/Eng/Mgmt- Cip Admin	2,109,065	2,000,000	5,984,725	4,878,974	0	0	0	500,000	500,000
TOTAL IN UNIT: A107 P-Design/Engineering Services						2,619,266	2,000,000	5,984,725	4,878,974	0	0	0	500,000	500,000
UNIT: A173 P-Project Inspection & Admin														
4111	121	A173	121A173CA	E6505	Design/Eng/Mgmt- Cip Admin	0	25,000	25,000	0	0	0	0	15,000	15,000
TOTAL IN UNIT: A173 P-Project Inspection & Admin						0	25,000	25,000	0	0	0	0	15,000	15,000
UNIT: A175 P-Testing & Misc Engineering														
4111	121	A175	121A175CA	E6505	Design/Eng/Mgmt- Cip Admin	9,344	75,000	75,000	75,000	0	0	0	75,000	75,000
TOTAL IN UNIT: A175 P-Testing & Misc Engineering						9,344	75,000	75,000	75,000	0	0	0	75,000	75,000
UNIT: A183 N-North County T-Hangers														
4111	121	A183	121A183CA	E6211	Building Improvements*	0	0	251,302	0	0	0	0	0	0
TOTAL IN UNIT: A183 N-North County T-Hangers						0	0	251,302	0	0	0	0	0	0
UNIT: A186 P-Permits & Fees														
4111	121	A186	121A186CA	E6505	Design/Eng/Mgmt- Cip Admin	7,147	20,000	20,000	10,000	0	0	0	10,000	10,000
TOTAL IN UNIT: A186 P-Permits & Fees						7,147	20,000	20,000	10,000	0	0	0	10,000	10,000
UNIT: A187 P-Land Acq W Of R/W 91														
4111	121	A187	121A187CC	E6101	Land *Sobj	1,370,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A187 P-Land Acq W Of R/W 91						1,370,000	0	0	0	0	0	0	0	0
UNIT: A203 P-Lt Parking Garage														
4111	121	A203	121A203CA	E6502	Building Construction - Cip	274,068	20,000	350,105	350,105	0	0	0	0	0
TOTAL IN UNIT: A203 P-Lt Parking Garage						274,068	20,000	350,105	350,105	0	0	0	0	0
UNIT: A212 P-Terminal Improvements														
4111	121	A212	121A212CA	E6211	Building Improvements*	2,585,041	2,000,000	3,414,959	2,800,000	0	0	0	535,000	535,000
TOTAL IN UNIT: A212 P-Terminal Improvements						2,585,041	2,000,000	3,414,959	2,800,000	0	0	0	535,000	535,000
UNIT: A232 Nc-Projects														
4111	121	A232	121A232CA	E6211	Building Improvements*	0	0	39,141	0	0	0	0	0	0
4111	121	A232	121A232CA	E6504	Iotb Non Infrastructure	110,121	250,000	250,000	25,000	0	0	0	1,221,200	1,221,200
TOTAL IN UNIT: A232 Nc-Projects						110,121	250,000	289,141	25,000	0	0	0	1,221,200	1,221,200
UNIT: A233 P-Midfield Taxiway														
4111	121	A233	121A233CA	E6504	Iotb Non Infrastructure	0	858,500	1,717,000	858,000	0	0	0	15,983,000	15,983,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4111 Airports Imp & Dev Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: A233 P-Midfield Taxiway						0	858,500	1,717,000	858,000	0	0	0	15,983,000	15,983,000
UNIT: A239 P-Concourse C Expansion														
4111	121	A239	121A239CA	E6502	Building Construction - Cip	10,484,467	3,130,949	7,646,482	7,646,000	0	0	0	0	0
TOTAL IN UNIT: A239 P-Concourse C Expansion						10,484,467	3,130,949	7,646,482	7,646,000	0	0	0	0	0
UNIT: A240 P-Security Checkpoint														
4111	121	A240	121A240CA	E6502	Building Construction - Cip	116,214	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A240 P-Security Checkpoint						116,214	0	0	0	0	0	0	0	0
UNIT: A242 Terminal Impr. Baggage														
4111	121	A242	121A242CA	E6211	Building Improvements*	0	0	0	0	0	0	0	815,000	815,000
TOTAL IN UNIT: A242 Terminal Impr. Baggage						0	0	0	0	0	0	0	815,000	815,000
UNIT: A243 Doa Offices														
4111	121	A243	121A243CA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
4111	121	A243	121A243CA	E6401	Machinery & Equipment	256,140	10,000	753,860	0	0	0	0	0	0
4111	121	A243	121A243CA	E6502	Building Construction - Cip	6,946,031	2,990,000	6,282,841	4,286,701	0	0	0	0	0
TOTAL IN UNIT: A243 Doa Offices						7,202,171	3,000,000	7,036,701	4,286,701	0	0	0	0	0
UNIT: A246 P-Terminal Signage														
4111	121	A246	121A246CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
4111	121	A246	121A246CA	E6504	Iotb Non Infrastructure	265,901	0	2,792,692	2,000,000	0	0	0	947,128	947,128
TOTAL IN UNIT: A246 P-Terminal Signage						265,901	0	2,792,692	2,000,000	0	0	0	947,128	947,128
UNIT: A249 Belvedere Median Landscaping														
4111	121	A249	121A249CA	E6510	Landscaping/Irrigation-Infra	413,835	0	26,221	26,221	0	0	0	0	0
TOTAL IN UNIT: A249 Belvedere Median Landscaping						413,835	0	26,221	26,221	0	0	0	0	0
UNIT: A253 Lantana Projects														
4111	121	A253	121A253CA	E6211	Building Improvements*	0	0	0	0	0	0	0	130,000	130,000
4111	121	A253	121A253CA	E6301	Improvements Oth Thn Buildings	0	0	25,000	25,000	0	0	0	0	0
4111	121	A253	121A253CA	E6504	Iotb Non Infrastructure	0	150,000	150,000	150,000	0	0	0	0	0
TOTAL IN UNIT: A253 Lantana Projects						0	150,000	175,000	175,000	0	0	0	130,000	130,000
UNIT: A254 Pahokee Projects														
4111	121	A254	121A254CA	E6301	Improvements Oth Thn Buildings	0	0	20,000	0	0	0	0	0	0
4111	121	A254	121A254CA	E6504	Iotb Non Infrastructure	0	143,000	143,000	143,000	0	0	0	217,000	217,000
TOTAL IN UNIT: A254 Pahokee Projects						0	143,000	163,000	143,000	0	0	0	217,000	217,000

**PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

FUND: 4111 Airports Imp & Dev Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: A256 Pahoee T-Hanger													
4111	121	A256	121A256CA	E6502 Building Construction - Cip	45,711	1,500	608,678	608,678	0	0	0	25,000	25,000
TOTAL IN UNIT: A256 Pahoee T-Hanger					45,711	1,500	608,678	608,678	0	0	0	25,000	25,000
UNIT: A257 Golfview Environmental Impact Study													
4111	121	A257	121A257CA	E6505 Design/Eng/Mgmt- Cip Admin	0	5,000	255,000	0	0	0	0	0	0
TOTAL IN UNIT: A257 Golfview Environmental Impact Study					0	5,000	255,000	0	0	0	0	0	0
UNIT: A258 Apron A Expansion													
4111	121	A258	121A258CA	E6504 Iotb Non Infrastructure	124,268	3,420,000	3,420,000	378,880	0	0	0	4,230,620	4,230,620
TOTAL IN UNIT: A258 Apron A Expansion					124,268	3,420,000	3,420,000	378,880	0	0	0	4,230,620	4,230,620
UNIT: A259 PBI A Runway 9/27 Environmental Impact Study													
4111	121	A259	121A259CA	E6505 Design/Eng/Mgmt- Cip Admin	1,734,532	965,913	4,005,535	495,000	0	0	0	3,835,972	3,835,972
4111	121	A259	121A259CA	E6510 Landscaping/Irrigation-Infra	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A259 PBI A Runway 9/27 Environmental Impact Study					1,734,532	965,913	4,005,535	495,000	0	0	0	3,835,972	3,835,972
UNIT: A264 Terminal Loading Bridges													
4111	121	A264	121A264CA	E6301 Improvements Oth Thn Buildings	5,043,908	4,080,000	11,633,332	10,805,108	0	0	0	0	0
TOTAL IN UNIT: A264 Terminal Loading Bridges					5,043,908	4,080,000	11,633,332	10,805,108	0	0	0	0	0
UNIT: A265 Misc Taxiway Repair													
4111	121	A265	121A265CA	E6504 Iotb Non Infrastructure	0	1,090,000	1,090,000	300,000	0	0	0	6,040,000	6,040,000
TOTAL IN UNIT: A265 Misc Taxiway Repair					0	1,090,000	1,090,000	300,000	0	0	0	6,040,000	6,040,000
UNIT: A266 Exp/Rehab Overnight Parking Apron													
4111	121	A266	121A266CA	E6504 Iotb Non Infrastructure	0	740,000	740,000	185,000	0	0	0	555,000	555,000
TOTAL IN UNIT: A266 Exp/Rehab Overnight Parking Apron					0	740,000	740,000	185,000	0	0	0	555,000	555,000
UNIT: A267 Landside Projects													
4111	121	A267	121A267CA	E6101 Land *Sobj	0	0	768,625	0	0	0	0	0	0
4111	121	A267	121A267CA	E6504 Iotb Non Infrastructure	21,452	160,000	288,548	20,000	0	0	0	275,000	275,000
TOTAL IN UNIT: A267 Landside Projects					21,452	160,000	1,057,173	20,000	0	0	0	275,000	275,000
UNIT: A268 Airside Projects													
4111	121	A268	121A268CA	E6504 Iotb Non Infrastructure	137,894	160,000	160,000	0	0	0	0	300,000	300,000
4111	121	A268	121A268CA	E9204 Tr To Public Bldg Imprv Fd 3804	0	1,100,000	1,100,000	1,100,000	0	0	0	0	0
TOTAL IN UNIT: A268 Airside Projects					137,894	1,260,000	1,260,000	1,100,000	0	0	0	300,000	300,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4111 Airports Imp & Dev Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: A269 Safety & Rehab Projects														
4111	121	A269	121A269CA	E6211	Building Improvements*	0	1,000,000	1,000,000	1,000,000	0	0	0	500,000	500,000
4111	121	A269	121A269CA	E6504	Iotb Non Infrastructure	211,359	200,000	304,636	304,636	0	0	0	250,000	250,000
4111	121	A269	121A269CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A269 Safety & Rehab Projects						211,359	1,200,000	1,304,636	1,304,636	0	0	0	750,000	750,000
UNIT: A271 New Revenue Control System														
4111	121	A271	121A271CA	E6401	Machinery & Equipment	0	3,400,000	3,400,000	2,400,000	0	0	0	0	0
4111	121	A271	121A271CA	E6505	Design/Eng/Mgmt- Cip Admin	91,478	0	73,396	0	0	0	0	0	0
TOTAL IN UNIT: A271 New Revenue Control System						91,478	3,400,000	3,473,396	2,400,000	0	0	0	0	0
UNIT: A272 Taxiway Foxtrot														
4111	121	A272	121A272CA	E6504	Iotb Non Infrastructure	0	388,000	776,000	776,000	0	0	0	12,624,000	12,624,000
TOTAL IN UNIT: A272 Taxiway Foxtrot						0	388,000	776,000	776,000	0	0	0	12,624,000	12,624,000
UNIT: A273 Addressable Fire Alarm														
4111	121	A273	121A273CA	E6211	Building Improvements*	0	1,500,000	1,500,000	150,000	0	0	0	1,350,000	1,350,000
TOTAL IN UNIT: A273 Addressable Fire Alarm						0	1,500,000	1,500,000	150,000	0	0	0	1,350,000	1,350,000
UNIT: A274 PBIA Parking Garage #1 Renovation														
4111	121	A274	121A274CA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
4111	121	A274	121A274CA	E6211	Building Improvements*	0	1,350,000	1,350,000	337,500	0	0	0	1,012,500	1,012,500
4111	121	A274	121A274CA	E6505	Design/Eng/Mgmt- Cip Admin	0	150,000	150,000	37,500	0	0	0	112,500	112,500
TOTAL IN UNIT: A274 PBIA Parking Garage #1 Renovation						0	1,500,000	1,500,000	375,000	0	0	0	1,125,000	1,125,000
UNIT: A275 Airfield Marking Improvements														
4111	121	A275	121A275CA	E6504	Iotb Non Infrastructure	0	400,000	648,700	648,700	0	0	0	0	0
TOTAL IN UNIT: A275 Airfield Marking Improvements						0	400,000	648,700	648,700	0	0	0	0	0
UNIT: A276 Airfield Signage														
4111	121	A276	121A276CA	E6504	Iotb Non Infrastructure	0	600,000	600,000	0	0	0	0	600,000	600,000
TOTAL IN UNIT: A276 Airfield Signage						0	600,000	600,000	0	0	0	0	600,000	600,000
UNIT: A277 Lantana Commercial Development														
4111	121	A277	121A277CA	E6504	Iotb Non Infrastructure	0	1,500,000	1,500,000	0	0	0	0	1,500,000	1,500,000
TOTAL IN UNIT: A277 Lantana Commercial Development						0	1,500,000	1,500,000	0	0	0	0	1,500,000	1,500,000
UNIT: A278 Runway Protect Zone Land Rwy 31														
4111	121	A278	121A278CA	E6101	Land *Sobj	176,000	0	397,000	0	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4111 Airports Imp & Dev Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: A278 Runway Protect Zone Land Rwy 31						176,000	0	397,000	0	0	0	0	0	0
UNIT: A280 North County Sewer Plant														
4111	121	A280	121A280CA	E6211	Building Improvements*	0	0	0	0	0	0	0	395,000	395,000
TOTAL IN UNIT: A280 North County Sewer Plant						0	0	0	0	0	0	0	395,000	395,000
UNIT: A281 Taxiway D High Speed Exit 9L-7R														
4111	121	A281	121A281CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	4,721,000	4,721,000
TOTAL IN UNIT: A281 Taxiway D High Speed Exit 9L-7R						0	0	0	0	0	0	0	4,721,000	4,721,000
UNIT: A283 Runway 13-31 Pavement Removal														
4111	121	A283	121A283CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	3,500,000	3,500,000
TOTAL IN UNIT: A283 Runway 13-31 Pavement Removal						0	0	0	0	0	0	0	3,500,000	3,500,000
UNIT: A900 Capital Reserves														
4111	121	A900	121A900NB	E9909	Res-Improvement Progm	0	7,213,611	8,529,170	0	0	0	0	10,534,915	10,534,915
TOTAL IN UNIT: A900 Capital Reserves						0	7,213,611	8,529,170	0	0	0	0	10,534,915	10,534,915
TOTAL IN DEPT : 121						33,059,518	42,796,473	75,965,948	42,866,003	0	0	0	74,484,835	74,484,835
DEPT: 820														
UNIT: 9000 Transfers														
4111	820	9000	8209000NJ	E9221	Tr To Airport Operations Fd 4100	7,005,285	5,756,000	5,756,000	7,329,115	6,041,513	0	0	0	6,041,513
4111	820	9000	8209000NI	E9222	Tr To Airport Capital Proj Fd 4110	0	2,800,000	2,800,000	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						7,005,285	8,556,000	8,556,000	7,329,115	6,041,513	0	0	0	6,041,513
TOTAL IN DEPT : 820						7,005,285	8,556,000	8,556,000	7,329,115	6,041,513	0	0	0	6,041,513
TOTAL IN FUND: 4111 Airports Imp & Dev Fund						40,064,803	51,352,473	84,521,948	50,195,118	6,041,513	0	0	74,484,835	80,526,348

PBC: Airprt Passenger Facility Chgs

DEPT: 121

UNIT: A900 Capital Reserves

4112	121	A900	121A900NC	E9909	Res-Improvement Progm	0	8,452,103	11,955,235	0	0	0	0	16,492,879	16,492,879
TOTAL IN UNIT: A900 Capital Reserves						0	8,452,103	11,955,235	0	0	0	0	16,492,879	16,492,879

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4112 Airprt Passenger Facility Chgs

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 121						0	8,452,103	11,955,235	0	0	0	0	16,492,879	16,492,879
DEPT: 820														
UNIT: 9000 Transfers														
4112	820	9000	8209000NI	E9222	Tr To Airport Capital Proj Fd 4110	0	0	1,000,000	50,000	1,800,000	0	0	0	1,800,000
4112	820	9000	8209000NP	E9223	Tr To Airport Imprv/Devlp Fd 4111	9,959,106	9,410,949	28,144,880	21,028,548	19,539,688	0	0	0	19,539,688
TOTAL IN UNIT: 9000 Transfers						9,959,106	9,410,949	29,144,880	21,078,548	21,339,688	0	0	0	21,339,688
TOTAL IN DEPT : 820						9,959,106	9,410,949	29,144,880	21,078,548	21,339,688	0	0	0	21,339,688
TOTAL IN FUND: 4112 Airprt Passenger Facility Chgs						9,959,106	17,863,052	41,100,115	21,078,548	21,339,688	0	0	16,492,879	37,832,567

PBC: Noise Abatement & Mitigation

DEPT: 121

UNIT: A900 Capital Reserves

4113	121	A900	121A900ND	E9907	Res-Future Cnstruction	0	1,172,297	1,217,531	0	0	0	0	1,326,531	1,326,531
TOTAL IN UNIT: A900 Capital Reserves						0	1,172,297	1,217,531	0	0	0	0	1,326,531	1,326,531
TOTAL IN DEPT : 121						0	1,172,297	1,217,531	0	0	0	0	1,326,531	1,326,531
TOTAL IN FUND: 4113 Noise Abatement & Mitigation						0	1,172,297	1,217,531	0	0	0	0	1,326,531	1,326,531

PBC: Airports Restricted Assets Fd

DEPT: 121

UNIT: A107 P-Design/Engineering Services

4114	121	A107	121A107CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A107 P-Design/Engineering Services						0	0	0	0	0	0	0	0	0
UNIT: A187 P-Land Acq W Of R/W 91														
4114	121	A187	121A187CB	E6101	Land *Sobj	518,201	1,366,900	1,598,699	2,116,900	0	0	0	1,000,000	1,000,000
TOTAL IN UNIT: A187 P-Land Acq W Of R/W 91						518,201	1,366,900	1,598,699	2,116,900	0	0	0	1,000,000	1,000,000
UNIT: A900 Capital Reserves														

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4116 8M Subordinated Debt 2006 CTF

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 121														
UNIT: A239 P-Concourse C Expansion														
4116	121	A239	121A239CB	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A239 P-Concourse C Expansion						0	0	0	0	0	0	0	0	0
UNIT: A243 Doa Offices														
4116	121	A243	121A243CB	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A243 Doa Offices						0	0	0	0	0	0	0	0	0
UNIT: A900 Capital Reserves														
4116	121	A900	121A900NF	E9908	Res-New Projects	0	242,482	236,104	0	0	0	0	0	0
TOTAL IN UNIT: A900 Capital Reserves						0	242,482	236,104	0	0	0	0	0	0
TOTAL IN DEPT : 121						0	242,482	236,104	0	0	0	0	0	0
TOTAL IN FUND: 4116 8M Subordinated Debt 2006 CTF						0	242,482	236,104	0	0	0	0	0	0

PBC: \$69.08M Airport System Revenue Bonds Capital

DEPT: 120

UNIT: 7204 Debt Service Account

4117	120	7204	1207204DE	E7303	Trustee Services	1,165	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7204 Debt Service Account						1,165	0	0	0	0	0	0	0	0

UNIT: 7208 Debt Service Reserve Account

4117	120	7208	1207208ND	E9901	Contingency Reserves	0	958,491	2,145,645	0	0	0	0	0	0
TOTAL IN UNIT: 7208 Debt Service Reserve Account						0	958,491	2,145,645	0	0	0	0	0	0

TOTAL IN DEPT : 120

1,165 958,491 2,145,645 0 0 0 0 0 0

DEPT: 121

UNIT: A270 Long Term Parking Garage #2

4117	121	A270	121A270CA	E6502	Building Construction - Cip	52,273,546	5,452,992	8,979,446	7,400,000	0	0	0	0	0
4117	121	A270	121A270CA	E6505	Design/Eng/Mgmt- Cip Admin	1,031,207	100,000	2,092,695	400,000	0	0	0	0	0
TOTAL IN UNIT: A270 Long Term Parking Garage #2						53,304,753	5,552,992	11,072,141	7,800,000	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4117 \$69.08M Airport System Revenue Bonds Capital

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: A900 Capital Reserves														
4117	121	A900	121A900NG	E9901	Contingency Reserves	0	0	0	0	0	0	0	4,425,786	4,425,786
TOTAL IN UNIT: A900 Capital Reserves						0	0	0	0	0	0	0	4,425,786	4,425,786
TOTAL IN DEPT : 121						53,304,753	5,552,992	11,072,141	7,800,000	0	0	0	4,425,786	4,425,786
DEPT: 820														
UNIT: 9000 Transfers														
4117	820	9000	8209000NT	E9223	Tr To Airport Imprv/Devlp Fd 4111	0	0	0	0	1,200,000	0	0	0	1,200,000
TOTAL IN UNIT: 9000 Transfers						0	0	0	0	1,200,000	0	0	0	1,200,000
TOTAL IN DEPT : 820						0	0	0	0	1,200,000	0	0	0	1,200,000
TOTAL IN FUND: 4117 \$69.08M Airport System Revenue Bonds Capital						53,305,918	6,511,483	13,217,786	7,800,000	1,200,000	0	0	4,425,786	5,625,786

PBC: Doa 60.150m Refding Ds 2002

DEPT: 120

UNIT: 7204 Debt Service Account

4130	120	7204	1207204DA	E3203	Accounting & Consulting Serv	3,000	0	0	0	0	0	0	0	0
4130	120	7204	1207204DA	E7201	Interest-Bonds	2,611,075	2,652,000	2,652,000	2,611,075	0	0	0	2,611,075	2,611,075
4130	120	7204	1207204DA	E7205	Amort Of Discount/(Premium)	-275,108	0	0	0	0	0	0	0	0
4130	120	7204	1207204DA	E7206	Amortization Of Issue Costs	70,715	0	0	0	0	0	0	0	0
4130	120	7204	1207204DA	E7301	Recurring Issue Costs	0	2,000	2,000	2,000	0	0	0	2,000	2,000
4130	120	7204	1207204DA	E7303	Trustee Services	2,100	13,500	13,500	8,000	0	0	0	8,000	8,000
4130	120	7204	1207204DA	E7304	Paying Agent Services	350	7,500	7,500	5,000	0	0	0	5,000	5,000
4130	120	7204	1207204DA	E7351	Loss-Early Extinguishment Debt	205,067	0	0	0	0	0	0	0	0
4130	120	7204	1207204DA	E9303	Tranfer to Fund 4117	294	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7204 Debt Service Account						2,617,493	2,675,000	2,675,000	2,626,075	0	0	0	2,626,075	2,626,075

UNIT: 7208 Debt Service Reserve Account

4130	120	7208	1207208NB	E9911	Res-Fut Dbt Svc Paymnts	0	848,585	454,561	0	0	0	0	0	0
TOTAL IN UNIT: 7208 Debt Service Reserve Account						0	848,585	454,561	0	0	0	0	0	0
TOTAL IN DEPT : 120						2,617,493	3,523,585	3,129,561	2,626,075	0	0	0	2,626,075	2,626,075

DEPT: 121

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4130 Doa 60.150m Refding Ds 2002

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: A900 Capital Reserves														
4130	121	A900	121A900NH	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	632,457	632,457
TOTAL IN UNIT: A900 Capital Reserves						0	0	0	0	0	0	0	632,457	632,457
TOTAL IN DEPT : 121						0	0	0	0	0	0	0	632,457	632,457
DEPT: 820														
UNIT: 9000 Transfers														
4130	820	9000	8209000NF	E9221	Tr To Airport Operations Fd 4100	0	3,500	3,500	26,000	23,000	0	0	0	23,000
TOTAL IN UNIT: 9000 Transfers						0	3,500	3,500	26,000	23,000	0	0	0	23,000
TOTAL IN DEPT : 820						0	3,500	3,500	26,000	23,000	0	0	0	23,000
TOTAL IN FUND: 4130 Doa 60.150m Refding Ds 2002						2,617,493	3,527,085	3,133,061	2,652,075	23,000	0	0	3,258,532	3,281,532

PBC: Debt Service Doa 2001

DEPT: 120

UNIT: 7204 Debt Service Account

4131	120	7204	1207204DB	E3203	Accounting & Consulting Serv	6,000	0	0	0	0	0	0	0	0
4131	120	7204	1207204DB	E7101	Principal Payment Bonds	0	7,225,000	7,225,000	7,225,000	0	0	0	7,535,000	7,535,000
4131	120	7204	1207204DB	E7201	Interest-Bonds	1,415,812	1,042,362	1,042,362	1,042,362	0	0	0	753,362	753,362
4131	120	7204	1207204DB	E7205	Amort Of Discount/(Premium)	-181,458	0	0	0	0	0	0	0	0
4131	120	7204	1207204DB	E7206	Amortization Of Issue Costs	57,261	0	0	0	0	0	0	0	0
4131	120	7204	1207204DB	E7301	Recurring Issue Costs	0	4,638	4,638	2,000	0	0	0	2,000	2,000
4131	120	7204	1207204DB	E7303	Trustee Services	4,922	16,000	16,000	8,000	0	0	0	8,000	8,000
4131	120	7204	1207204DB	E7304	Paying Agent Services	5,000	5,000	5,000	5,000	0	0	0	5,000	5,000
4131	120	7204	1207204DB	E7351	Loss-Early Extinguishment Debt	173,937	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7204 Debt Service Account						1,481,474	8,293,000	8,293,000	8,282,362	0	0	0	8,303,362	8,303,362

UNIT: 7208 Debt Service Reserve Account

4131	120	7208	1207208NC	E9911	Res-Fut Dbt Svc Paymnts	0	102,281	100,210	0	0	0	0	0	0
TOTAL IN UNIT: 7208 Debt Service Reserve Account						0	102,281	100,210	0	0	0	0	0	0
TOTAL IN DEPT : 120						1,481,474	8,395,281	8,393,210	8,282,362	0	0	0	8,303,362	8,303,362

DEPT: 121

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4131 Debt Service Doa 2001

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: A900 Capital Reserves														
4131	121	A900	121A900NI	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	125,210	125,210
TOTAL IN UNIT: A900 Capital Reserves						0	0	0	0	0	0	0	125,210	125,210
TOTAL IN DEPT : 121						0	0	0	0	0	0	0	125,210	125,210
DEPT: 820														
UNIT: 9000 Transfers														
4131	820	9000	8209000NB	E9221	Tr To Airport Operations Fd 4100	0	15,000	15,000	23,000	21,000	0	0	0	21,000
TOTAL IN UNIT: 9000 Transfers						0	15,000	15,000	23,000	21,000	0	0	0	21,000
TOTAL IN DEPT : 820						0	15,000	15,000	23,000	21,000	0	0	0	21,000
TOTAL IN FUND: 4131 Debt Service Doa 2001						1,481,474	8,410,281	8,408,210	8,305,362	21,000	0	0	8,428,572	8,449,572

PBC: Debt Service Reserve Doa 01&02

DEPT: 120

UNIT: 7208 Debt Service Reserve Account

4135	120	7208	1207208NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7208 Debt Service Reserve Account						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 120						0	0	0	0	0	0	0	0	0

DEPT: 820

UNIT: 9000 Transfers

4135	820	9000	8209000NH	E9221	Tr To Airport Operations Fd 4100	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 4135 Debt Service Reserve Doa 01&02						0	0	0	0	0	0	0	0	0

PBC: 8M Subordinated Indebtedness 2006 DS

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4136 8M Subordinated Indebtedness 2006 DS

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 120													
UNIT: 7204 Debt Service Account													
4136	120	7204	1207204DC	E7102	0	3,000,000	250,000	250,000	0	0	0	0	0
4136	120	7204	1207204DC	E7201	11,399	50,000	50,000	50,000	0	0	0	0	0
4136	120	7204	1207204DC	E7303	0	0	0	0	0	0	0	0	0
4136	120	7204	1207204DC	E9901	0	2,000	34,919	0	0	0	0	0	0
TOTAL IN UNIT: 7204 Debt Service Account					11,399	3,052,000	334,919	300,000	0	0	0	0	0
TOTAL IN DEPT : 120					11,399	3,052,000	334,919	300,000	0	0	0	0	0
DEPT: 121													
UNIT: A900 Capital Reserves													
4136	121	A900	1207204DC	E9901	0	0	0	0	0	0	0	35,919	35,919
TOTAL IN UNIT: A900 Capital Reserves					0	0	0	0	0	0	0	35,919	35,919
TOTAL IN DEPT : 121					0	0	0	0	0	0	0	35,919	35,919
TOTAL IN FUND: 4136 8M Subordinated Indebtedness 2006 DS					11,399	3,052,000	334,919	300,000	0	0	0	35,919	35,919

PBC: \$69.08M Airport System Revenue Bonds Debt

DEPT: 120

UNIT: 7204 Debt Service Account

4137	120	7204	1207204DG	E7201	3,418,480	3,418,480	3,418,480	3,418,480	0	0	0	3,418,480	3,418,480
4137	120	7204	1207204DG	E7205	-12,905	0	0	0	0	0	0	0	0
4137	120	7204	1207204DG	E7206	36,299	0	0	0	0	0	0	0	0
4137	120	7204	1207204DG	E7303	0	15,000	15,000	8,000	0	0	0	8,000	8,000
4137	120	7204	1207204DG	E7304	0	10,000	10,000	5,000	0	0	0	5,000	5,000
4137	120	7204	1207204DG	E9303	669	0	0	0	0	0	0	0	0
4137	120	7204	1207204DG	E9911	0	2,458	19,632	0	0	0	0	0	0
TOTAL IN UNIT: 7204 Debt Service Account					3,442,543	3,445,938	3,463,112	3,431,480	0	0	0	3,431,480	3,431,480
TOTAL IN DEPT : 120					3,442,543	3,445,938	3,463,112	3,431,480	0	0	0	3,431,480	3,431,480

DEPT: 121

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4137 \$69.08M Airport System Revenue Bonds Debt

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: A900 Capital Reserves														
4137	121	A900	121A900NK	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	19,632	19,632
TOTAL IN UNIT: A900 Capital Reserves						0	0	0	0	0	0	0	19,632	19,632
TOTAL IN DEPT : 121						0	0	0	0	0	0	0	19,632	19,632
DEPT: 820														
UNIT: 9000 Transfers														
4137	820	9000	8209000NR	E9221	Tr To Airport Operations Fd 4100	0	500	500	7,000	6,000	0	0	0	6,000
TOTAL IN UNIT: 9000 Transfers						0	500	500	7,000	6,000	0	0	0	6,000
TOTAL IN DEPT : 820						0	500	500	7,000	6,000	0	0	0	6,000
TOTAL IN FUND: 4137 \$69.08M Airport System Revenue Bonds Debt						3,442,543	3,446,438	3,463,612	3,438,480	6,000	0	0	3,451,112	3,457,112

PBC: \$16.855M Airport System Tax Revenue Bonds Debt

DEPT: 120

UNIT: 7204 Debt Service Account

4138	120	7204	1207204DF	E7201	Interest-Bonds	995,288	995,288	995,288	995,288	0	0	0	995,288	995,288
4138	120	7204	1207204DF	E7206	Amortization Of Issue Costs	29,304	0	0	0	0	0	0	0	0
4138	120	7204	1207204DF	E7303	Trustee Services	285	15,000	15,000	8,000	0	0	0	8,000	8,000
4138	120	7204	1207204DF	E7304	Paying Agent Services	0	10,000	10,000	5,000	0	0	0	5,000	5,000
4138	120	7204	1207204DF	E7351	Loss-Early Extinguishment Debt	49,935	0	0	0	0	0	0	0	0
4138	120	7204	1207204DF	E9303	Tranfer to Fund 4117	172	0	0	0	0	0	0	0	0
4138	120	7204	1207204DF	E9911	Res-Fut Dbt Svc Paymnts	0	1,953	5,213	0	0	0	0	0	0
TOTAL IN UNIT: 7204 Debt Service Account						1,074,984	1,022,241	1,025,501	1,008,288	0	0	0	1,008,288	1,008,288
TOTAL IN DEPT : 120						1,074,984	1,022,241	1,025,501	1,008,288	0	0	0	1,008,288	1,008,288

DEPT: 121

UNIT: A900 Capital Reserves

4138	121	A900	121A900NL	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	5,213	5,213
TOTAL IN UNIT: A900 Capital Reserves						0	0	0	0	0	0	0	5,213	5,213
TOTAL IN DEPT : 121						0	0	0	0	0	0	0	5,213	5,213

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 4138 \$16.855M Airport System Tax Revenue Bonds Debt

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 820														
UNIT: 9000 Transfers														
4138	820	9000	8209000NS	E9221	Tr To Airport Operations Fd 4100	0	500	500	2,000	2,000	0	0	0	2,000
TOTAL IN UNIT: 9000 Transfers						0	500	500	2,000	2,000	0	0	0	2,000
TOTAL IN DEPT : 820						0	500	500	2,000	2,000	0	0	0	2,000
TOTAL IN FUND: 4138 \$16.855M Airport System Tax Revenue Bonds Debt						1,074,984	1,022,741	1,026,001	1,010,288	2,000	0	0	1,013,501	1,015,501

PBC: Solid Waste Authority Y/E Rptg

DEPT: 595

UNIT: SWA1 Solid Waste Year End

4900	595	SWA1	595SWA1OA	E2601	Personal Serv Const Off Y/E	0	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA1OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA1OA	E4651	Rep/Man Const Off Y/E	0	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA1OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA1OA	E5600	Depreciation Expense	0	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA1OA	E7201	Interest-Bonds	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: SWA1 Solid Waste Year End						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 595						0	0	0	0	0	0	0	0	0
TOTAL IN FUND: 4900 Solid Waste Authority Y/E Rptg						0	0	0	0	0	0	0	0	0

PBC: Fleet Management

DEPT: 410

UNIT: 7210 Fleet Management Overhead

5000	410	7210	4107210PA	E1201REG	1201 Regular	565,275	541,891	541,891	591,604	622,004	0	0	0	622,004
5000	410	7210	4107210PA	E1301REG	1301 Regular	3,363	0	0	0	0	0	0	0	0
5000	410	7210	4107210PA	E1401REG	1401 Regular	17,525	25,000	25,000	30,000	30,000	0	0	0	30,000
5000	410	7210	4107210PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
5000	410	7210	4107210PA	E2101	Fica-Taxes	33,539	32,872	32,872	38,539	37,977	0	0	0	37,977
5000	410	7210	4107210PA	E2105	Fica Medicare	7,608	8,220	8,220	9,013	9,454	0	0	0	9,454

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 5000 Fleet Management

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5000	410	7210	4107210PA	E2201	Retirement Contributions-Frs	56,138	61,508	61,508	67,444	70,742	0	0	0	70,742
5000	410	7210	4107210PA	E2301	Insurance-Life & Health	116,464	125,000	125,000	135,000	140,000	0	0	0	140,000
5000	410	7210	4107210PA	E2401	Workers Compensation	3,243	3,456	3,456	3,456	3,653	0	0	0	3,653
5000	410	7210	4107210OA	E3404	Temp Serv/Contracted Salaries	758	2,500	2,500	0	0	0	0	0	0
5000	410	7210	4107210OA	E3405	Security Services	71,419	111,925	111,925	71,419	75,000	0	0	0	75,000
5000	410	7210	4107210OA	E3413	Iss Enterprise Services	113,850	129,487	129,487	123,364	141,676	0	0	0	141,676
5000	410	7210	4107210OA	E3414	Iss Professional Services	260	2,500	2,500	500	2,500	0	0	0	2,500
5000	410	7210	4107210OA	E3421	Contractual Service-Training	7,091	5,000	5,000	3,000	3,000	0	0	0	3,000
5000	410	7210	4107210OA	E4001REG	4001 Regular	1,482	5,000	5,000	1,500	2,500	0	0	0	2,500
5000	410	7210	4107210OA	E4101	Communication Services	20,725	25,000	25,000	22,500	20,000	0	0	0	20,000
5000	410	7210	4107210OA	E4103	Comm/Suncom-Toll	82	1,000	1,000	0	0	0	0	0	0
5000	410	7210	4107210OA	E4104	Comm/Commercial-Toll	0	250	250	0	0	0	0	0	0
5000	410	7210	4107210OA	E4205	Postage	398	1,000	1,000	750	1,000	0	0	0	1,000
5000	410	7210	4107210OA	E4301	Utilities/Electric	62,485	82,500	82,500	6,500	1,000	0	0	0	1,000
5000	410	7210	4107210OA	E4304	Utilities/Water	8,873	10,000	10,000	1,000	1,100	0	0	0	1,100
5000	410	7210	4107210OA	E4310	Utilities/Waste Disposal	7,496	10,000	10,000	600	1,000	0	0	0	1,000
5000	410	7210	4107210OA	E4401	Rent	588	0	0	750	1,000	0	0	0	1,000
5000	410	7210	4107210OA	E4406	Rent-Office Equipment	3,337	7,499	7,499	10,000	5,000	0	0	0	5,000
5000	410	7210	4107210OA	E4410	Rent-Building	258,490	1	1	0	0	0	0	0	0
5000	410	7210	4107210OA	E4412	Rent-Storage/Warehouse Space *	5,792	12,000	12,000	8,000	12,000	0	0	0	12,000
5000	410	7210	4107210OA	E4418	Rental-Pager Services	752	1,000	1,000	750	1,000	0	0	0	1,000
5000	410	7210	4107210OA	E4610	Repair/Maint-Buildings	3,557	25,000	25,000	15,000	10,000	0	0	0	10,000
5000	410	7210	4107210OA	E4620	Rep/Maint-Equipment	2,351	5,000	5,000	5,000	5,000	0	0	0	5,000
5000	410	7210	4107210OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4674	Rep/Maint-Dp Equip	9,371	12,500	12,500	10,000	6,000	0	0	0	6,000
5000	410	7210	4107210OA	E4703	Graphics Charges	4,676	3,000	3,000	2,500	3,000	0	0	0	3,000
5000	410	7210	4107210OA	E4802REG	4802 Regular	700	1,460	1,460	1,460	0	0	0	0	0
5000	410	7210	4107210OA	E4901	Oth Currnt Chrges & Obligions	65	249	249	65	100	0	0	0	100
5000	410	7210	4107210OA	E4909	Licenses & Permits	0	1	1	0	0	0	0	0	0
5000	410	7210	4107210OA	E4941	Registration Fees	715	5,000	5,000	5,000	5,000	0	0	0	5,000
5000	410	7210	4107210OA	E4942	Tuition-Reimbursement	998	2,000	2,000	1,750	1,000	0	0	0	1,000
5000	410	7210	4107210OA	E4945	Advertising	17,479	30,000	30,000	20,000	25,000	0	0	0	25,000
5000	410	7210	4107210OA	E4979	Indirect Costs-Bcc	146,294	127,873	127,873	127,873	134,267	0	0	0	134,267
5000	410	7210	4107210OA	E5101	Office Supplies	16,763	20,000	20,000	15,000	16,380	0	0	0	16,380
5000	410	7210	4107210OA	E5111	Office Furniture And Equipment	8,185	5,000	5,000	5,000	5,000	0	0	0	5,000
5000	410	7210	4107210OA	E5112	Telephone Equipment/Install	928	1,000	1,000	1,000	1,000	0	0	0	1,000
5000	410	7210	4107210OA	E5121	Data Proccsng Sftwre/Accessres	9,967	12,500	12,500	7,500	12,500	0	0	0	12,500
5000	410	7210	4107210OA	E5401	Books Publicatns & Subscrptns	3,004	2,000	2,000	1,000	1,500	0	0	0	1,500
5000	410	7210	4107210OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E5412	Dues & Memberships	2,865	3,500	3,500	3,000	3,500	0	0	0	3,500
5000	410	7210	4107210CA	E6401	Machinery & Equipment	0	2,500	2,500	2,500	0	0	0	0	0
5000	410	7210	4107210CA	E6405	Data Processing Equipment	17,331	12,600	12,600	12,281	0	0	14,000	0	14,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 5000 Fleet Management

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7210 Fleet Management Overhead					1,612,282	1,475,792	1,475,792	1,361,618	1,410,853	0	14,000	0	1,424,853
UNIT: 7220 Fleet Management Direct													
5000	410	7220	4107220PA	E1201CRT Certification Pay	0	0	0	0	117,936	0	-6,240	0	111,696
5000	410	7220	4107220PA	E1201LED Lead Worker Pay	0	0	0	0	5,321	0	0	0	5,321
5000	410	7220	4107220PA	E1201REG 1201 Regular	2,914,107	3,327,072	3,327,072	3,172,300	3,313,618	0	-79,992	0	3,233,626
5000	410	7220	4107220PA	E1201SBY Stand By Pay	0	0	0	0	26,624	0	0	0	26,624
5000	410	7220	4107220PA	E1301REG 1301 Regular	25,502	57,200	57,200	17,000	57,200	0	0	0	57,200
5000	410	7220	4107220PA	E1401REG 1401 Regular	229,593	150,000	150,000	200,000	190,000	0	0	0	190,000
5000	410	7220	4107220PA	E1501REG 1501 Regular	33,352	37,432	37,432	38,000	0	0	0	0	0
5000	410	7220	4107220PA	E1501TOL Tool Allowance	0	0	0	0	38,761	0	-1,772	0	36,989
5000	410	7220	4107220PA	E1504CWA CWA Sick Time Payoff	0	0	0	0	55,000	0	0	0	55,000
5000	410	7220	4107220PA	E1504REG 1504 Regular	50,092	50,000	50,000	50,000	0	0	0	0	0
5000	410	7220	4107220PA	E2101 Fica-Taxes	198,414	224,553	224,553	215,593	235,876	0	-5,465	0	230,411
5000	410	7220	4107220PA	E2105 Fica Medicare	45,419	52,515	52,515	50,421	55,165	0	-1,268	0	53,897
5000	410	7220	4107220PA	E2201 Retirement Contributions-Frs	309,560	383,467	383,467	367,739	402,611	0	-9,365	0	393,246
5000	410	7220	4107220PA	E2301 Insurance-Life & Health	457,685	520,466	520,466	550,000	600,000	0	-18,192	0	581,808
5000	410	7220	4107220PA	E2401 Workers Compensation	122,915	125,176	125,176	125,176	130,252	0	0	0	130,252
5000	410	7220	4107220PA	E2501 Unemployment Compensation	825	5,000	5,000	0	0	0	0	0	0
5000	410	7220	4107220OA	E3421 Contractual Service-Training	0	10,000	10,000	1,500	5,000	0	0	0	5,000
5000	410	7220	4107220OA	E3457 Moving Expense-County Property	44,334	0	0	0	0	0	0	0	0
5000	410	7220	4107220OA	E4001REG 4001 Regular	13,229	20,000	20,000	15,000	15,000	0	0	0	15,000
5000	410	7220	4107220OA	E4406 Rent-Office Equipment	2,637	6,000	6,000	4,000	5,000	0	0	0	5,000
5000	410	7220	4107220OA	E4408 Rent-Uniforms	19,639	30,000	30,000	22,500	25,000	0	0	0	25,000
5000	410	7220	4107220OA	E4502 Casualty Self Ins Premiums	222,362	222,362	222,362	222,362	233,480	0	0	0	233,480
5000	410	7220	4107220OA	E4601 Repair & Maintenance	0	2,500	2,500	3,000	2,500	0	0	0	2,500
5000	410	7220	4107220OA	E4607 Repair/Maint-Outside Service	866,513	950,000	950,000	700,000	650,000	0	0	0	650,000
5000	410	7220	4107220OA	E4610 Repair/Maint-Buildings	0	0	0	85,000	0	0	0	0	0
5000	410	7220	4107220OA	E4620 Rep/Maint-Equipment	61,095	75,000	75,000	60,000	60,000	0	0	0	60,000
5000	410	7220	4107220OA	E4623 Rep/Maint-Radio	5,082	6,000	6,000	5,236	6,000	0	0	0	6,000
5000	410	7220	4107220OA	E4901 Oth Currnt Chrges & Obligions	10,863	8,750	8,750	7,500	8,750	0	0	0	8,750
5000	410	7220	4107220OA	E4909 Licenses & Permits	14,717	15,000	15,000	15,000	15,000	0	0	0	15,000
5000	410	7220	4107220OA	E4940 800 Mhz System R/R Charges	6,977	7,500	7,500	7,188	7,500	0	0	0	7,500
5000	410	7220	4107220OA	E4941 Registration Fees	12,268	20,000	20,000	15,000	15,000	0	0	0	15,000
5000	410	7220	4107220OA	E4979 Indirect Costs-Bcc	927,780	974,169	974,169	974,169	1,022,877	0	0	0	1,022,877
5000	410	7220	4107220OA	E5111 Office Furniture And Equipment	9,398	5,000	5,000	5,000	2,500	0	0	0	2,500
5000	410	7220	4107220OA	E5113 Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
5000	410	7220	4107220OA	E5201 Materials/Supplies Operating	119,786	125,000	125,000	110,000	120,000	0	0	0	120,000
5000	410	7220	4107220OA	E5212 Safety Supplies	15,295	12,000	12,000	12,500	15,000	0	0	0	15,000
5000	410	7220	4107220OA	E5213 Tires	413,048	500,000	500,000	450,000	400,000	0	0	0	400,000
5000	410	7220	4107220OA	E5214 Diesel Fuel *Sobj	2,433,210	3,027,638	3,027,638	3,000,000	3,825,000	0	0	0	3,825,000
5000	410	7220	4107220OA	E5215 Gasoline	7,276,888	10,730,460	10,730,460	9,500,000	11,775,000	0	0	0	11,775,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 5000 Fleet Management

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5000	410	7220	4107220OA	E5216 Oil & Lubricants	0	200,000	200,000	150,000	200,000	0	0	0	200,000
5000	410	7220	4107220OA	E5217 Jet Aviation Fuel	294,516	575,000	575,000	425,000	525,000	0	0	0	525,000
5000	410	7220	4107220OA	E5256 Tools & Small Implements	63,644	66,500	66,500	50,000	60,000	0	0	0	60,000
5000	410	7220	4107220OA	E5260 Stock For Stores	1,450,901	1,649,562	1,649,562	1,500,000	1,350,000	0	0	0	1,350,000
5000	410	7220	4107220OA	E5263 Stores-Other Supplies	46,725	50,000	50,000	65,000	60,000	0	0	0	60,000
5000	410	7220	4107220OA	E5402 Educational Training Materials	1,869	5,000	5,000	0	2,500	0	0	0	2,500
5000	410	7220	4107220CA	E6301 Improvements Oth Thn Buildings	0	0	0	0	0	0	80,000	0	80,000
5000	410	7220	4107220CA	E6401 Machinery & Equipment	210,431	188,000	188,000	188,000	0	0	108,400	0	108,400
5000	410	7220	4107220CA	E6405 Data Processing Equipment	1,502	0	0	0	0	0	0	0	0
5000	410	7220	4107220CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7220 Fleet Management Direct					18,932,173	24,414,322	24,414,322	22,379,184	25,634,471	0	66,106	0	25,700,577
UNIT: 7250 Fleet Replacement													
5000	410	7250	4107250CA	E6401 Machinery & Equipment	8,986,750	13,628,768	13,628,768	6,101,202	0	0	8,840,798	0	8,840,798
TOTAL IN UNIT: 7250 Fleet Replacement					8,986,750	13,628,768	13,628,768	6,101,202	0	0	8,840,798	0	8,840,798
UNIT: 7299 Fleet Management Reserves													
5000	410	7299	4107299NA	E9204 Tr To Public Bldg Imprv Fd 3804	0	0	0	0	0	0	0	0	0
5000	410	7299	4107299NA	E9906 Res-Restricted Projcts	0	0	0	0	7,190,714	0	0	0	7,190,714
5000	410	7299	4107299NA	E9907 Res-Future Cnstruction	0	0	0	0	150,000	0	0	0	150,000
5000	410	7299	4107299NA	E9930 Equipment- Reserve	0	2,805,086	2,650,834	0	6,485,311	0	0	0	6,485,311
TOTAL IN UNIT: 7299 Fleet Management Reserves					0	2,805,086	2,650,834	0	13,826,025	0	0	0	13,826,025
TOTAL IN DEPT : 410					29,531,205	42,323,968	42,169,716	29,842,004	40,871,349	0	8,920,904	0	49,792,253
DEPT: 820													
UNIT: 9000 Transfers													
5000	820	9000	8209000NL	E9204 Tr To Public Bldg Imprv Fd 3804	97,052	200,000	200,000	200,000	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers					97,052	200,000	200,000	200,000	0	0	0	0	0
UNIT: 9100 Transfers													
5000	820	9100	8209100NA	E9204 Tr To Public Bldg Imprv Fd 3804	0	0	154,252	0	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers					0	0	154,252	0	0	0	0	0	0
TOTAL IN DEPT : 820					97,052	200,000	354,252	200,000	0	0	0	0	0
TOTAL IN FUND: 5000 Fleet Management					29,628,257	42,523,968	42,523,968	30,042,004	40,871,349	0	8,920,904	0	49,792,253

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 5010 Property & Casualty Insurance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
PBC: Property & Casualty Insurance														
DEPT: 700														
UNIT: 7130 Casualty Self Insurance														
5010	700	7130	7007130OA	E3129	Collection Agency Fees	0	500	500	0	0	0	0	0	0
5010	700	7130	7007130OA	E4501	Ins & Surety Bonds Outside *	9,352,670	12,000,000	12,000,000	10,709,452	9,600,000	0	0	0	9,600,000
5010	700	7130	7007130OA	E4511	Insurance-Claims Expense	2,764,350	3,000,000	3,000,000	3,000,000	2,800,000	0	0	0	2,800,000
5010	700	7130	7007130OA	E4916	Environmentl Control Fees	0	500	500	0	0	0	0	0	0
5010	700	7130	7007130OA	E5602	Bad Debt Expense	114,310	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 7130 Casualty Self Insurance						12,231,330	15,001,000	15,001,000	13,709,452	12,400,001	0	0	0	12,400,001
UNIT: 7131 Unallocated Claims Expense														
5010	700	7131	7007131OA	E4001REG	4001 Regular	0	200	200	0	0	0	0	0	0
5010	700	7131	7007131OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
5010	700	7131	7007131OA	E4511	Insurance-Claims Expense	61,451	400,000	400,000	400,000	400,000	0	0	0	400,000
TOTAL IN UNIT: 7131 Unallocated Claims Expense						61,451	400,200	400,200	400,000	400,000	0	0	0	400,000
UNIT: 7135 Pollution Liability Insurance														
5010	700	7135	7007135OA	E4511	Insurance-Claims Expense	0	15,000	15,000	15,000	15,000	0	0	0	15,000
TOTAL IN UNIT: 7135 Pollution Liability Insurance						0	15,000	15,000	15,000	15,000	0	0	0	15,000
UNIT: 7150 Property & Casualty Admin														
5010	700	7150	7007150PA	E1201REG	1201 Regular	198,531	215,408	215,408	217,272	228,310	0	0	0	228,310
5010	700	7150	7007150PA	E1401REG	1401 Regular	258	0	0	0	1	0	0	0	1
5010	700	7150	7007150PA	E1501REG	1501 Regular	2,000	0	0	0	0	0	0	0	0
5010	700	7150	7007150PA	E2101	Fica-Taxes	12,123	13,454	13,454	13,488	14,304	0	0	0	14,304
5010	700	7150	7007150PA	E2105	Fica Medicare	2,637	3,147	3,147	3,144	3,348	0	0	0	3,348
5010	700	7150	7007150PA	E2201	Retirement Contributions-Frs	18,958	23,532	23,532	24,360	25,860	0	0	0	25,860
5010	700	7150	7007150PA	E2301	Insurance-Life & Health	40,588	36,388	36,388	36,384	36,384	0	0	0	36,384
5010	700	7150	7007150PA	E2401	Workers Compensation	247	269	269	269	285	0	0	0	285
5010	700	7150	7007150OA	E3140	Consultant Services *	1,650	3,000	3,000	1,650	3,000	0	0	0	3,000
5010	700	7150	7007150OA	E3401	Other Contractual Services *	13,100	50,000	50,000	20,000	30,000	0	0	0	30,000
5010	700	7150	7007150OA	E3421	Contractual Service-Training	0	800	800	200	800	0	0	0	800
5010	700	7150	7007150OA	E4001REG	4001 Regular	133	2,000	2,000	2,000	2,000	0	0	0	2,000
5010	700	7150	7007150OA	E4007	Travel-Mileage	782	400	400	400	800	0	0	0	800
5010	700	7150	7007150OA	E4101	Communication Services	0	1	1	0	0	0	0	0	0
5010	700	7150	7007150OA	E4103	Comm/Suncom-Toll	5	25	25	0	1	0	0	0	1
5010	700	7150	7007150OA	E4104	Comm/Commercial-Toll	0	1	1	0	0	0	0	0	0
5010	700	7150	7007150OA	E4205	Postage	0	100	100	0	0	0	0	0	0
5010	700	7150	7007150OA	E4406	Rent-Office Equipment	3,570	8,000	8,000	8,000	8,000	0	0	0	8,000

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 5010 Property & Casualty Insurance

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5010	700	7150	7007150OA	E4412	Rent-Storage/Warehouse Space *	3,524	5,000	5,000	5,000	5,000	0	0	0	5,000
5010	700	7150	7007150OA	E4502	Casualty Self Ins Premiums	1,399	1,271	1,271	1,271	1,335	0	0	0	1,335
5010	700	7150	7007150OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
5010	700	7150	7007150OA	E4620	Rep/Maint-Equipment	0	500	500	0	500	0	0	0	500
5010	700	7150	7007150OA	E4622	Rep/Maint-Telephone	0	25	25	0	0	0	0	0	0
5010	700	7150	7007150OA	E4674	Rep/Maint-Dp Equip	0	50	50	0	0	0	0	0	0
5010	700	7150	7007150OA	E4909	Licenses & Permits	50	125	125	125	125	0	0	0	125
5010	700	7150	7007150OA	E4941	Registration Fees	200	900	900	900	900	0	0	0	900
5010	700	7150	7007150OA	E4942	Tuition-Reimbursement	0	300	300	300	300	0	0	0	300
5010	700	7150	7007150OA	E4979	Indirect Costs-Bcc	59,095	40,087	40,087	40,087	42,092	0	0	0	42,092
5010	700	7150	7007150OA	E5101	Office Supplies	716	1,500	1,500	1,500	1,500	0	0	0	1,500
5010	700	7150	7007150OA	E5111	Office Furniture And Equipment	0	2,500	2,500	0	2,500	0	0	0	2,500
5010	700	7150	7007150OA	E5121	Data Proccsng Sftwre/Accessres	7,367	1,500	1,500	7,500	7,500	0	0	0	7,500
5010	700	7150	7007150OA	E5212	Safety Supplies	0	1	1	0	0	0	0	0	0
5010	700	7150	7007150OA	E5401	Books Publicatns & Subscrptns	2,761	800	800	2,800	3,000	0	0	0	3,000
5010	700	7150	7007150OA	E5412	Dues & Memberships	220	500	500	500	500	0	0	0	500
TOTAL IN UNIT: 7150 Property & Casualty Admin						369,914	411,584	411,584	387,150	418,345	0	0	0	418,345
UNIT: 7199 Reserves														
5010	700	7199	7007199NA	E9920	Res-Insurance Claims	0	829,016	829,016	0	6,498,257	0	0	0	6,498,257
TOTAL IN UNIT: 7199 Reserves						0	829,016	829,016	0	6,498,257	0	0	0	6,498,257
TOTAL IN DEPT : 700						12,662,695	16,656,800	16,656,800	14,511,602	19,731,603	0	0	0	19,731,603
TOTAL IN FUND: 5010 Property & Casualty Insurance						12,662,695	16,656,800	16,656,800	14,511,602	19,731,603	0	0	0	19,731,603

PBC: Risk Management Fund

DEPT: 700

UNIT: 7199 Reserves

5011	700	7199	7007199NA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
5011	700	7199	7007199NB	E9920	Res-Insurance Claims	0	1,950,792	1,865,792	0	1,544,516	0	0	0	1,544,516
TOTAL IN UNIT: 7199 Reserves						0	1,950,792	1,865,792	0	1,544,516	0	0	0	1,544,516

UNIT: 7235 RIMS System

5011	700	7235	7007235OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	0	0	0	0	0
5011	700	7235	7007235OA	E3413	Iss Enterprise Services	227,163	277,455	277,455	277,455	215,720	0	0	0	215,720
5011	700	7235	7007235OA	E3414	Iss Professional Services	255,076	262,354	262,354	262,354	275,625	0	0	0	275,625

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 5011 Risk Management Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5011	700	7243	7007243OA	E3161 Audio/Visual Services Ch. 20	0	500	500	0	0	0	0	0	0
5011	700	7243	7007243OA	E3421 Contractual Service-Training	33	0	0	0	1	0	0	0	1
5011	700	7243	7007243OA	E3431 Laboratory Testing	2,845	15,000	15,000	5,000	15,000	0	0	0	15,000
5011	700	7243	7007243OA	E4001REG 4001 Regular	3,694	6,000	6,000	6,000	6,000	0	0	0	6,000
5011	700	7243	7007243OA	E4007 Travel-Mileage	4,324	2,000	2,000	2,000	5,000	0	0	0	5,000
5011	700	7243	7007243OA	E4101 Communication Services	4,548	4,000	4,000	4,600	5,000	0	0	0	5,000
5011	700	7243	7007243OA	E4103 Comm/Suncom-Toll	13	250	250	25	50	0	0	0	50
5011	700	7243	7007243OA	E4104 Comm/Commercial-Toll	0	1	1	0	0	0	0	0	0
5011	700	7243	7007243OA	E4205 Postage	151	200	200	200	200	0	0	0	200
5011	700	7243	7007243OA	E4418 Rental-Pager Services	29	1	1	0	1	0	0	0	1
5011	700	7243	7007243OA	E4502 Casualty Self Ins Premiums	4,663	4,237	4,237	4,237	4,449	0	0	0	4,449
5011	700	7243	7007243OA	E4610 Repair/Maint-Buildings	0	500	500	0	0	0	0	0	0
5011	700	7243	7007243OA	E4620 Rep/Maint-Equipment	3,536	5,000	5,000	3,500	5,000	0	0	0	5,000
5011	700	7243	7007243OA	E4622 Rep/Maint-Telephone	0	50	50	0	0	0	0	0	0
5011	700	7243	7007243OA	E4701 Printing & Binding-Outside	0	500	500	0	0	0	0	0	0
5011	700	7243	7007243OA	E4703 Graphics Charges	2,202	7,000	7,000	2,500	5,000	0	0	0	5,000
5011	700	7243	7007243OA	E4801 Promotl Activities (Ord 86-19)	3,655	15,000	15,000	4,000	3,000	0	0	0	3,000
5011	700	7243	7007243OA	E4909 Licenses & Permits	430	1,000	1,000	500	1,000	0	0	0	1,000
5011	700	7243	7007243OA	E4941 Registration Fees	2,210	5,000	5,000	2,500	5,000	0	0	0	5,000
5011	700	7243	7007243OA	E4942 Tuition-Reimbursement	0	300	300	0	0	0	0	0	0
5011	700	7243	7007243OA	E4945 Advertising	0	1	1	0	0	0	0	0	0
5011	700	7243	7007243OA	E5101 Office Supplies	7,101	7,350	7,350	7,350	7,350	0	0	0	7,350
5011	700	7243	7007243OA	E5111 Office Furniture And Equipment	1,070	3,000	3,000	1,500	5,000	0	0	0	5,000
5011	700	7243	7007243OA	E5112 Telephone Equipment/Install	190	100	100	100	500	0	0	0	500
5011	700	7243	7007243OA	E5121 Data Proccsng Sftwre/Accessres	7,171	6,000	6,000	6,000	6,500	0	0	0	6,500
5011	700	7243	7007243OA	E5201 Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
5011	700	7243	7007243OA	E5212 Safety Supplies	16,443	12,000	12,000	8,000	15,000	0	0	0	15,000
5011	700	7243	7007243OA	E5248 Clothing & Wearing Apparel	544	650	650	600	650	0	0	0	650
5011	700	7243	7007243OA	E5401 Books Publicatns & Subscrptns	4,402	3,000	3,000	3,000	5,000	0	0	0	5,000
5011	700	7243	7007243OA	E5402 Educational Training Materials	10,372	25,000	25,000	10,000	17,000	0	0	0	17,000
5011	700	7243	7007243OA	E5412 Dues & Memberships	2,334	2,100	2,100	2,300	3,500	0	0	0	3,500
5011	700	7243	7007243CA	E6405 Data Processing Equipment	2,298	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7243 Loss Control					915,476	962,583	962,583	918,575	991,712	0	0	0	991,712
UNIT: 7244 Employee Assistance Program													
5011	700	7244	7007244PA	E1201REG 1201 Regular	148,072	151,993	151,993	153,732	159,810	0	0	0	159,810
5011	700	7244	7007244PA	E2101 Fica-Taxes	8,463	9,441	9,441	9,528	9,900	0	0	0	9,900
5011	700	7244	7007244PA	E2105 Fica Medicare	2,222	2,220	2,220	2,220	2,340	0	0	0	2,340
5011	700	7244	7007244PA	E2201 Retirement Contributions-Frs	14,684	16,656	16,656	17,724	18,612	0	0	0	18,612
5011	700	7244	7007244PA	E2301 Insurance-Life & Health	20,253	18,192	18,192	18,192	18,192	0	0	0	18,192
5011	700	7244	7007244PA	E2401 Workers Compensation	252	264	264	264	279	0	0	0	279
5011	700	7244	7007244OA	E3126 Interpreter Services	0	100	100	100	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 5011 Risk Management Fund

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5011	700	7244	7007244OA	E3421	Contractual Service-Training	0	200	200	200	0	0	0	0	0
5011	700	7244	7007244OA	E4001REG	4001 Regular	23	1,500	1,500	1,500	1,500	0	0	0	1,500
5011	700	7244	7007244OA	E4007	Travel-Mileage	234	100	100	100	250	0	0	0	250
5011	700	7244	7007244OA	E4101	Communication Services	0	1	1	0	0	0	0	0	0
5011	700	7244	7007244OA	E4103	Comm/Suncom-Toll	0	50	50	0	1	0	0	0	1
5011	700	7244	7007244OA	E4104	Comm/Commercial-Toll	0	1	1	0	0	0	0	0	0
5011	700	7244	7007244OA	E4205	Postage	0	50	50	0	0	0	0	0	0
5011	700	7244	7007244OA	E4502	Casualty Self Ins Premiums	363	500	500	500	525	0	0	0	525
5011	700	7244	7007244OA	E4620	Rep/Maint-Equipment	0	50	50	0	0	0	0	0	0
5011	700	7244	7007244OA	E4701	Printing & Binding-Outside	0	50	50	0	0	0	0	0	0
5011	700	7244	7007244OA	E4703	Graphics Charges	79	300	300	150	300	0	0	0	300
5011	700	7244	7007244OA	E4909	Licenses & Permits	225	500	500	225	500	0	0	0	500
5011	700	7244	7007244OA	E4941	Registration Fees	457	850	850	850	850	0	0	0	850
5011	700	7244	7007244OA	E5101	Office Supplies	1,885	2,500	2,500	1,500	2,500	0	0	0	2,500
5011	700	7244	7007244OA	E5401	Books Publicatns & Subscrptns	248	700	700	500	700	0	0	0	700
5011	700	7244	7007244OA	E5402	Educational Training Materials	1,141	1,300	1,300	1,300	1,300	0	0	0	1,300
5011	700	7244	7007244OA	E5412	Dues & Memberships	340	350	350	350	350	0	0	0	350
TOTAL IN UNIT: 7244 Employee Assistance Program						198,941	207,868	207,868	208,935	217,909	0	0	0	217,909
UNIT: 7245 Occupational Health														
5011	700	7245	7007245PA	E1201REG	1201 Regular	385,142	431,387	431,387	414,744	455,467	0	-49,200	0	406,267
5011	700	7245	7007245PA	E1301REG	1301 Regular	2,387	0	0	0	0	0	0	0	0
5011	700	7245	7007245PA	E2101	Fica-Taxes	23,681	26,949	26,949	25,704	28,392	0	-3,048	0	25,344
5011	700	7245	7007245PA	E2105	Fica Medicare	5,294	6,312	6,312	6,000	6,660	0	-708	0	5,952
5011	700	7245	7007245PA	E2201	Retirement Contributions-Frs	38,015	48,108	48,108	45,840	50,772	0	-5,340	0	45,432
5011	700	7245	7007245PA	E2301	Insurance-Life & Health	52,152	72,768	72,768	72,768	72,768	0	-9,096	0	63,672
5011	700	7245	7007245PA	E2401	Workers Compensation	4,681	4,868	4,868	4,868	5,145	0	0	0	5,145
5011	700	7245	7007245OA	E3103	Medical/Health Care Services	142,840	185,000	185,000	160,000	180,326	0	0	0	180,326
5011	700	7245	7007245OA	E3126	Interpreter Services	0	500	500	0	0	0	0	0	0
5011	700	7245	7007245OA	E3401	Other Contractual Services *	22,039	40,000	40,000	30,000	40,000	0	0	0	40,000
5011	700	7245	7007245OA	E3421	Contractual Service-Training	0	200	200	0	0	0	0	0	0
5011	700	7245	7007245OA	E4001REG	4001 Regular	830	2,400	2,400	2,400	2,400	0	0	0	2,400
5011	700	7245	7007245OA	E4007	Travel-Mileage	38	100	100	100	100	0	0	0	100
5011	700	7245	7007245OA	E4103	Comm/Suncom-Toll	35	200	200	50	50	0	0	0	50
5011	700	7245	7007245OA	E4104	Comm/Commercial-Toll	0	25	25	0	0	0	0	0	0
5011	700	7245	7007245OA	E4205	Postage	0	100	100	0	0	0	0	0	0
5011	700	7245	7007245OA	E4502	Casualty Self Ins Premiums	4,197	3,813	3,813	3,813	4,004	0	0	0	4,004
5011	700	7245	7007245OA	E4620	Rep/Maint-Equipment	1,674	500	500	0	500	0	0	0	500
5011	700	7245	7007245OA	E4703	Graphics Charges	1,369	700	700	700	1,400	0	0	0	1,400
5011	700	7245	7007245OA	E4909	Licenses & Permits	210	335	335	335	335	0	0	0	335
5011	700	7245	7007245OA	E4941	Registration Fees	810	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7245	7007245OA	E5101	Office Supplies	2,309	2,700	2,700	2,700	2,700	0	0	0	2,700

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 5011 Risk Management Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5011	700	7245	7007245OA	E5111 Office Furniture And Equipment	881	1,000	1,000	0	1,000	0	0	0	1,000
5011	700	7245	7007245OA	E5121 Data Proccsng Sftwre/Accessres	0	500	500	0	0	0	0	0	0
5011	700	7245	7007245OA	E5230 Medicine & Drugs	15,532	40,000	40,000	20,000	25,000	0	0	0	25,000
5011	700	7245	7007245OA	E5231 Medical-Surgicl Supplies	5,753	8,000	8,000	5,000	7,000	0	0	0	7,000
5011	700	7245	7007245OA	E5401 Books Publicatns & Subscrptns	99	150	150	150	150	0	0	0	150
5011	700	7245	7007245OA	E5412 Dues & Memberships	615	1,000	1,000	700	1,000	0	0	0	1,000
5011	700	7245	7007245CA	E6401 Machinery & Equipment	3,643	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7245 Occupational Health					714,226	878,615	878,615	796,872	886,169	0	-67,392	0	818,777
UNIT: 7250 Indirect Costs													
5011	700	7250	7007250OA	E4979 Indirect Costs-Bcc	720,819	756,860	756,860	756,860	794,704	0	0	0	794,704
TOTAL IN UNIT: 7250 Indirect Costs					720,819	756,860	756,860	756,860	794,704	0	0	0	794,704
UNIT: 7260 Light Duty Rtw Program													
5011	700	7260	7007260PA	E1201REG 1201 Regular	0	100,000	100,000	0	0	0	0	0	0
5011	700	7260	7007260PA	E2101 Fica-Taxes	0	6,200	6,200	0	0	0	0	0	0
5011	700	7260	7007260PA	E2105 Fica Medicare	0	1,450	1,450	0	0	0	0	0	0
5011	700	7260	7007260PA	E2201 Retirement Contributions-Frs	0	7,358	7,358	0	0	0	0	0	0
5011	700	7260	7007260PA	E2301 Insurance-Life & Health	0	22,800	22,800	0	0	0	0	0	0
TOTAL IN UNIT: 7260 Light Duty Rtw Program					0	137,808	137,808	0	0	0	0	0	0
UNIT: 7290 Outside Training													
5011	700	7290	7007290OA	E3401 Other Contractual Services *	22,717	50,000	50,000	25,000	50,000	0	0	0	50,000
5011	700	7290	7007290OA	E3421 Contractual Service-Training	62,615	114,000	114,000	80,000	81,500	0	0	0	81,500
5011	700	7290	7007290OA	E4941 Registration Fees	370	1,000	1,000	1,000	999	0	0	0	999
5011	700	7290	7007290OA	E5402 Educational Training Materials	765	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 7290 Outside Training					86,467	165,000	165,000	106,000	132,500	0	0	0	132,500
UNIT: 7291 Fit Testing													
5011	700	7291	7007291OA	E3401 Other Contractual Services *	0	35,000	35,000	0	0	0	0	0	0
5011	700	7291	7007291OA	E3421 Contractual Service-Training	48,750	30,000	30,000	48,870	30,000	0	0	0	30,000
TOTAL IN UNIT: 7291 Fit Testing					48,750	65,000	65,000	48,870	30,000	0	0	0	30,000
UNIT: 7292 AED Program													
5011	700	7292	7007292OA	E3401 Other Contractual Services *	64,558	0	60,000	60,000	70,000	0	0	0	70,000
5011	700	7292	7007292OA	E3421 Contractual Service-Training	35,251	45,000	65,000	65,000	26,000	0	0	0	26,000
5011	700	7292	7007292OA	E5201 Materials/Supplies Operating	13,514	20,000	25,000	25,000	38,000	0	0	0	38,000
TOTAL IN UNIT: 7292 AED Program					113,323	65,000	150,000	150,000	134,000	0	0	0	134,000
TOTAL IN DEPT : 700					20,795,106	17,699,427	17,699,427	14,870,793	17,400,759	0	-67,392	0	17,333,367

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 5011 Risk Management Fund

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
DEPT: 820													
UNIT: 7190 Fund 5011 Transfers													
5011	820	7190	8207190NA	E9000	406,237	0	0	0	0	0	0	0	0
5011	820	7190	8207190NA	E9232	5,500,000	6,000,000	6,000,000	6,000,000	0	0	0	0	0
TOTAL IN UNIT: 7190 Fund 5011 Transfers					5,906,237	6,000,000	6,000,000	6,000,000	0	0	0	0	0
TOTAL IN DEPT : 820					5,906,237	6,000,000	6,000,000	6,000,000	0	0	0	0	0
TOTAL IN FUND: 5011 Risk Management Fund					26,701,343	23,699,427	23,699,427	20,870,793	17,400,759	0	-67,392	0	17,333,367

PBC: Employee Health Ins

DEPT: 700

UNIT: 7190 Transfers													
5012	700	7190	7007190NB	E9232	0	0	0	0	3,500,000	0	0	0	3,500,000
5012	700	7190	7007190NB	E9233	0	0	0	0	3,500,000	0	0	0	3,500,000
TOTAL IN UNIT: 7190 Transfers					0	0	0	0	7,000,000	0	0	0	7,000,000
UNIT: 7199 Reserves													
5012	700	7199	7007199NC	E9920	0	10,089,597	10,089,597	0	9,951,659	0	0	0	9,951,659
TOTAL IN UNIT: 7199 Reserves					0	10,089,597	10,089,597	0	9,951,659	0	0	0	9,951,659
UNIT: 7300 Bcc Hmo													
5012	700	7300	7007300OA	E3401	0	30,000	30,000	27,000	39,500	0	0	0	39,500
5012	700	7300	7007300OA	E4511	51,925,723	57,500,000	57,500,000	56,800,000	55,352,782	0	0	0	55,352,782
5012	700	7300	7007300OA	E5412	11,000	11,000	11,000	0	1	0	0	0	1
TOTAL IN UNIT: 7300 Bcc Hmo					51,936,723	57,541,000	57,541,000	56,827,000	55,392,283	0	0	0	55,392,283
TOTAL IN DEPT : 700					51,936,723	67,630,597	67,630,597	56,827,000	72,343,942	0	0	0	72,343,942
TOTAL IN FUND: 5012 Employee Health Ins					51,936,723	67,630,597	67,630,597	56,827,000	72,343,942	0	0	0	72,343,942

PBC: Information Systems Services

DEPT: 490

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 5020 Information Systems Services

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1300 Administrative Services													
5020	490	1300	4901300PA	E1201ADP Additional Pay Retirement	0	0	0	0	100,000	0	0	0	100,000
5020	490	1300	4901300PA	E1201APD Additional Pay Driver	0	0	0	0	100,000	0	0	0	100,000
5020	490	1300	4901300PA	E1201REG 1201 Regular	1,574,480	2,588,216	2,218,216	2,260,272	629,339	0	0	0	629,339
5020	490	1300	4901300PA	E1301REG 1301 Regular	6,032	10,000	10,000	0	0	0	0	0	0
5020	490	1300	4901300PA	E1401REG 1401 Regular	8,643	10,894	10,894	8,498	0	0	0	0	0
5020	490	1300	4901300PA	E1501REG 1501 Regular	6,500	0	0	0	0	0	0	0	0
5020	490	1300	4901300PA	E2101 Fica-Taxes	90,591	150,447	150,447	129,119	44,133	0	0	0	44,133
5020	490	1300	4901300PA	E2105 Fica Medicare	21,786	38,037	38,037	32,895	12,118	0	0	0	12,118
5020	490	1300	4901300PA	E2201 Retirement Contributions-Frs	158,169	291,194	291,194	254,201	98,144	0	0	0	98,144
5020	490	1300	4901300PA	E2301 Insurance-Life & Health	178,044	300,168	300,168	281,976	54,576	0	0	0	54,576
5020	490	1300	4901300PA	E2401 Workers Compensation	4,209	4,043	4,043	4,043	4,273	0	0	0	4,273
5020	490	1300	4901300OA	E3140 Consultant Services *	0	5,615	5,615	2,750	0	0	0	0	0
5020	490	1300	4901300OA	E3161 Audio/Visual Services Ch. 20	0	5,000	5,000	2,500	5,000	0	0	0	5,000
5020	490	1300	4901300OA	E3401 Other Contractual Services *	0	46,000	46,000	21,250	12,000	0	0	0	12,000
5020	490	1300	4901300OA	E3404 Temp Serv/Contracted Salaries	20,595	10,000	85,000	11,869	0	0	0	0	0
5020	490	1300	4901300OA	E3421 Contractual Service-Training	4,386	976	976	725	0	0	0	0	0
5020	490	1300	4901300OA	E3457 Moving Expense-County Property	6,144	2,000	2,000	2,550	0	0	0	0	0
5020	490	1300	4901300OA	E4001REG 4001 Regular	8,049	15,044	15,044	10,535	8,976	0	0	0	8,976
5020	490	1300	4901300OA	E4007 Travel-Mileage	437	2,080	2,080	1,082	540	0	0	0	540
5020	490	1300	4901300PA	E4008REG 4008 Regular	6,000	0	0	6,000	0	0	0	0	0
5020	490	1300	4901300OA	E4101 Communication Services	6,041	6,000	6,000	4,751	4,800	0	0	0	4,800
5020	490	1300	4901300OA	E4103 Comm/Suncom-Toll	311	3,000	3,000	1,250	3,000	0	0	0	3,000
5020	490	1300	4901300OA	E4104 Comm/Commercial-Toll	93	3,000	3,000	475	3,000	0	0	0	3,000
5020	490	1300	4901300OA	E4205 Postage	886	1,500	1,500	1,292	1,500	0	0	0	1,500
5020	490	1300	4901300OA	E4406 Rent-Office Equipment	24,330	30,000	30,000	28,785	30,000	0	0	0	30,000
5020	490	1300	4901300OA	E4417 Rental-Telephone Equipment	0	1,500	1,500	250	1,500	0	0	0	1,500
5020	490	1300	4901300OA	E4418 Rental-Pager Services	1,161	1,000	1,000	1,612	1,000	0	0	0	1,000
5020	490	1300	4901300OA	E4420 Rent-Motor Pool Vehicles	37,744	46,386	46,386	46,386	42,014	0	0	0	42,014
5020	490	1300	4901300OA	E4502 Casualty Self Ins Premiums	109,765	109,765	109,765	109,765	115,253	0	0	0	115,253
5020	490	1300	4901300OA	E4610 Repair/Maint-Buildings	11,075	20,000	20,000	8,792	0	0	0	0	0
5020	490	1300	4901300OA	E4620 Rep/Maint-Equipment	0	4,500	4,500	654	4,500	0	0	0	4,500
5020	490	1300	4901300OA	E4622 Rep/Maint-Telephone	0	2,000	2,000	550	2,000	0	0	0	2,000
5020	490	1300	4901300OA	E4623 Rep/Maint-Radio	0	6,500	6,500	7,238	7,238	0	0	0	7,238
5020	490	1300	4901300OA	E4625 Rep/Maint-Motor Pool Vehicles	11,277	6,500	6,500	6,500	8,000	0	0	0	8,000
5020	490	1300	4901300OA	E4674 Rep/Maint-Dp Equip	95	4,000	4,000	250	0	0	0	0	0
5020	490	1300	4901300OA	E4701 Printing & Binding-Outside	0	1,000	1,000	250	1,000	0	0	0	1,000
5020	490	1300	4901300OA	E4703 Graphics Charges	1,339	4,300	4,300	1,459	2,300	0	0	0	2,300
5020	490	1300	4901300OA	E4801 Promotl Activities (Ord 86-19)	545	2,000	2,000	710	2,000	0	0	0	2,000
5020	490	1300	4901300OA	E4802REG 4802 Regular	3,471	4,700	4,700	4,698	0	0	0	0	0
5020	490	1300	4901300OA	E4909 Licenses & Permits	0	0	0	500	0	0	0	0	0
5020	490	1300	4901300OA	E4934 Employee Relocation	0	5,000	5,000	0	1,500	0	0	0	1,500

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 5020 Information Systems Services

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5020	490	1300	4901300OA	E4940	800 Mhz System R/R Charges	0	8,500	8,500	9,937	9,937	0	0	9,937
5020	490	1300	4901300OA	E4941	Registration Fees	7,584	16,206	16,206	7,298	11,810	0	0	11,810
5020	490	1300	4901300OA	E4942	Tuition-Reimbursement	10,325	1,000	1,000	10,517	0	0	0	0
5020	490	1300	4901300OA	E4946	Advertising Including Legal	4,229	10,000	10,000	2,846	10,000	0	0	10,000
5020	490	1300	4901300OA	E4979	Indirect Costs-Bcc	1,169,874	1,228,368	1,228,368	1,228,368	1,289,786	0	0	1,289,786
5020	490	1300	4901300OA	E5101	Office Supplies	58,294	50,000	50,000	49,009	50,000	0	0	50,000
5020	490	1300	4901300OA	E5111	Office Furniture And Equipment	13,561	3,000	3,000	5,750	0	0	0	0
5020	490	1300	4901300OA	E5112	Telephone Equipment/Install	2,518	4,000	4,000	2,646	4,000	0	0	4,000
5020	490	1300	4901300OA	E5121	Data Proccsng Sftwre/Accessres	1,317	4,500	4,500	4,252	1,100	0	0	1,100
5020	490	1300	4901300OA	E5201	Materials/Supplies Operating	247	2,000	2,000	431	750	0	0	750
5020	490	1300	4901300OA	E5215	Gasoline	5,024	8,550	8,550	2,400	8,750	0	0	8,750
5020	490	1300	4901300OA	E5248	Clothing & Wearing Apparel	0	260	260	260	120	0	0	120
5020	490	1300	4901300OA	E5401	Books Publicatns & Subscrptns	580	1,450	1,450	621	200	0	0	200
5020	490	1300	4901300OA	E5402	Educational Training Materials	0	1,500	1,500	0	0	0	0	0
5020	490	1300	4901300OA	E5412	Dues & Memberships	1,140	1,600	1,600	1,320	190	0	0	190
5020	490	1300	4901300CA	E6401	Machinery & Equipment	9,176	0	0	0	0	0	0	0
5020	490	1300	4901300CA	E6405	Data Processing Equipment	3,320	18,000	18,000	18,000	0	1,907	0	1,907

TOTAL IN UNIT: 1300 Administrative Services 3,589,387 5,101,299 4,806,299 4,600,087 2,686,347 0 1,907 0 2,688,254

UNIT: 1301 Customer Services

5020	490	1301	4901301PA	E1201REG	1201 Regular	292,745	96,463	191,463	99,600	161,541	0	0	161,541
5020	490	1301	4901301PA	E1401REG	1401 Regular	1,375	2,132	2,132	2,338	1,938	0	0	1,938
5020	490	1301	4901301PA	E2101	Fica-Taxes	17,931	6,173	6,173	6,313	10,482	0	0	10,482
5020	490	1301	4901301PA	E2105	Fica Medicare	4,180	1,444	1,444	1,486	2,394	0	0	2,394
5020	490	1301	4901301PA	E2201	Retirement Contributions-Frs	28,873	10,803	10,803	11,009	18,344	0	0	18,344
5020	490	1301	4901301PA	E2301	Insurance-Life & Health	43,917	18,192	18,192	18,192	27,288	0	0	27,288
5020	490	1301	4901301PA	E2401	Workers Compensation	520	558	558	558	434	0	0	434
5020	490	1301	4901301OA	E3140	Consultant Services *	0	0	0	0	0	0	0	0
5020	490	1301	4901301OA	E3401	Other Contractual Services *	37,915	80,830	55,830	42,250	8,350	0	0	8,350
5020	490	1301	4901301OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0
5020	490	1301	4901301OA	E4101	Communication Services	2,602	1,500	1,500	2,484	3,000	0	0	3,000
5020	490	1301	4901301OA	E4674	Rep/Maint-Dp Equip	0	11,340	11,340	3,225	0	0	0	0
5020	490	1301	4901301OA	E4703	Graphics Charges	25	0	0	0	0	0	0	0
5020	490	1301	4901301OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0
5020	490	1301	4901301CA	E5112	Telephone Equipment/Install	287	0	0	0	0	0	0	0
5020	490	1301	4901301OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0
5020	490	1301	4901301OA	E5248	Clothing & Wearing Apparel	0	120	120	120	60	0	0	60
5020	490	1301	4901301OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0
5020	490	1301	4901301CA	E6405	Data Processing Equipment	1,327	0	0	0	0	0	0	0

TOTAL IN UNIT: 1301 Customer Services 431,697 229,555 299,555 187,575 233,831 0 0 0 233,831

UNIT: 1302 Application Services

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 5020 Information Systems Services

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5020	490	1302	4901302PA	E1201REG 1201 Regular		3,959,992	4,419,161	4,219,161	3,920,388	3,894,923	0	0	0	3,894,923
5020	490	1302	4901302PA	E1201SBY Stand By Pay		0	0	0	0	39,366	0	0	0	39,366
5020	490	1302	4901302PA	E1301REG 1301 Regular		0	30,000	30,000	0	0	0	0	0	0
5020	490	1302	4901302PA	E1401REG 1401 Regular		36,569	32,129	32,129	27,354	29,209	0	0	0	29,209
5020	490	1302	4901302PA	E1501REG 1501 Regular		3,000	0	0	0	0	0	0	0	0
5020	490	1302	4901302PA	E2101 Fica-Taxes		241,640	278,699	278,699	244,708	254,077	0	0	0	254,077
5020	490	1302	4901302PA	E2105 Fica Medicare		55,982	65,186	65,186	57,253	58,041	0	0	0	58,041
5020	490	1302	4901302PA	E2201 Retirement Contributions-Frs		392,668	488,645	488,645	427,800	444,716	0	0	0	444,716
5020	490	1302	4901302PA	E2301 Insurance-Life & Health		543,696	582,144	582,144	554,856	509,376	0	0	0	509,376
5020	490	1302	4901302PA	E2401 Workers Compensation		8,941	8,433	8,433	8,433	8,914	0	0	0	8,914
5020	490	1302	4901302PA	E2501 Unemployment Compensation		0	0	0	1,375	0	0	0	0	0
5020	490	1302	4901302OA	E3140 Consultant Services *		0	24,750	24,750	10,739	110,000	0	0	0	110,000
5020	490	1302	4901302OA	E3401 Other Contractual Services *		36,475	64,400	64,400	57,955	54,781	0	0	0	54,781
5020	490	1302	4901302OA	E3404 Temp Serv/Contracted Salaries		3,127,679	1,714,300	2,164,300	2,888,149	4,789,948	0	0	0	4,789,948
5020	490	1302	4901302OA	E3421 Contractual Service-Training		67,110	40,184	40,184	39,375	48,000	0	0	0	48,000
5020	490	1302	4901302OA	E4001REG 4001 Regular		10,912	13,052	13,052	9,327	12,000	0	0	0	12,000
5020	490	1302	4901302OA	E4007 Travel-Mileage		1,896	1,876	1,876	1,637	1,345	0	0	0	1,345
5020	490	1302	4901302OA	E4101 Communication Services		8,670	8,000	8,000	7,330	6,240	0	0	0	6,240
5020	490	1302	4901302OA	E4620 Rep/Maint-Equipment		0	0	0	0	120	0	0	0	120
5020	490	1302	4901302OA	E4901 Oth Currnt Chrges & Obligions		15,755	0	0	10,875	0	0	0	0	0
5020	490	1302	4901302OA	E4909 Licenses & Permits		0	0	0	0	0	0	0	0	0
5020	490	1302	4901302OA	E4941 Registration Fees		17,111	12,319	12,319	11,400	18,715	0	0	0	18,715
5020	490	1302	4901302OA	E4942 Tuition-Reimbursement		0	3,000	3,000	0	3,000	0	0	0	3,000
5020	490	1302	4901302OA	E5111 Office Furniture And Equipment		4,875	6,000	6,000	2,266	0	0	0	0	0
5020	490	1302	4901302OA	E5112 Telephone Equipment/Install		1,583	0	0	2,296	0	0	0	0	0
5020	490	1302	4901302OA	E5121 Data Proccsng Sftwre/Accessres		48,568	63,000	63,000	37,349	54,900	0	0	0	54,900
5020	490	1302	4901302OA	E5201 Materials/Supplies Operating		3,647	2,000	2,000	3,274	1,140	0	0	0	1,140
5020	490	1302	4901302OA	E5248 Clothing & Wearing Apparel		0	1,060	1,060	1,060	1,060	0	0	0	1,060
5020	490	1302	4901302OA	E5401 Books Publicatns & Subscrptns		3,885	4,000	4,000	1,160	2,600	0	0	0	2,600
5020	490	1302	4901302OA	E5402 Educational Training Materials		0	4,000	4,000	2,013	2,250	0	0	0	2,250
5020	490	1302	4901302OA	E5412 Dues & Memberships		599	1,000	1,000	735	1,087	0	0	0	1,087
5020	490	1302	4901302CA	E6401 Machinery & Equipment		0	0	0	3,360	0	0	0	0	0
5020	490	1302	4901302CA	E6405 Data Processing Equipment		43,713	43,100	43,100	39,740	0	0	8,088	0	8,088
TOTAL IN UNIT: 1302 Application Services						8,634,966	7,910,438	8,160,438	8,372,207	10,345,808	0	8,088	0	10,353,896
UNIT: 1303 Network Administrative Services														
5020	490	1303	4901303PA	E1201REG 1201 Regular		1,311,557	1,908,724	1,908,724	1,859,028	1,687,185	0	0	0	1,687,185
5020	490	1303	4901303PA	E1201SBY Stand By Pay		0	0	0	0	18,926	0	0	0	18,926
5020	490	1303	4901303PA	E1301REG 1301 Regular		0	0	0	0	0	0	0	0	0
5020	490	1303	4901303PA	E1401REG 1401 Regular		11,535	11,404	11,404	29,365	10,367	0	0	0	10,367
5020	490	1303	4901303PA	E1501REG 1501 Regular		2,000	0	0	0	0	0	0	0	0
5020	490	1303	4901303PA	E2101 Fica-Taxes		80,149	117,745	117,745	115,125	107,582	0	0	0	107,582

PALM BEACH COUNTY, FLORIDA
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FUND: 5020 Information Systems Services

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5020	490	1303	4901303PA	E2105	Fica Medicare	18,145	28,118	28,118	27,401	25,136	0	0	0	25,136
5020	490	1303	4901303PA	E2201	Retirement Contributions-Frs	128,747	210,406	210,406	205,308	192,594	0	0	0	192,594
5020	490	1303	4901303PA	E2301	Insurance-Life & Health	162,276	245,592	245,592	254,688	209,208	0	0	0	209,208
5020	490	1303	4901303PA	E2401	Workers Compensation	2,881	3,442	3,442	3,442	3,639	0	0	0	3,639
5020	490	1303	4901303OA	E3140	Consultant Services *	0	130,695	122,195	25,250	20,000	0	0	0	20,000
5020	490	1303	4901303OA	E3401	Other Contractual Services *	348,640	465,275	465,275	364,869	457,262	0	0	0	457,262
5020	490	1303	4901303OA	E3404	Temp Serv/Contracted Salaries	206,733	135,000	135,000	166,419	0	0	0	0	0
5020	490	1303	4901303OA	E3421	Contractual Service-Training	0	39,650	33,400	7,525	35,000	0	0	0	35,000
5020	490	1303	4901303OA	E4001REG	4001 Regular	3,093	10,384	10,384	2,678	15,610	0	0	0	15,610
5020	490	1303	4901304OA	E4007	Travel-Mileage	124	112	112	125	100	0	0	0	100
5020	490	1303	4901303OA	E4101	Communication Services	2,554,137	2,268,000	2,268,000	2,181,204	2,118,000	0	0	0	2,118,000
5020	490	1303	4901303OA	E4103	Comm/Suncom-Toll	86,732	100,000	100,000	77,047	0	0	0	0	0
5020	490	1303	4901303OA	E4104	Comm/Commercial-Toll	9,237	0	0	0	0	0	0	0	0
5020	490	1303	4901303OA	E4603	Rep/Maint-Parts & Supplies	0	0	0	0	30,000	0	0	0	30,000
5020	490	1303	4901303OA	E4674	Rep/Maint-Dp Equip	7,348	0	0	0	0	0	0	0	0
5020	490	1303	4901303OA	E4901	Oth Currnt Chrges & Obligions	366	0	0	0	0	0	0	0	0
5020	490	1303	4901303OA	E4909	Licenses & Permits	405	0	0	250	0	0	0	0	0
5020	490	1303	4901303OA	E4941	Registration Fees	4,770	27,941	27,941	15,687	32,200	0	0	0	32,200
5020	490	1303	4901303OA	E5111	Office Furniture And Equipment	4,059	0	0	350	0	0	0	0	0
5020	490	1303	4901303OA	E5112	Telephone Equipment/Install	1,905	0	0	1,947	0	0	0	0	0
5020	490	1303	4901303OA	E5121	Data Proccsng Sftwre/Accessres	9,314	6,000	6,000	5,271	6,000	0	0	0	6,000
5020	490	1303	4901303OA	E5201	Materials/Supplies Operating	7,716	6,000	6,000	5,110	6,000	0	0	0	6,000
5020	490	1303	4901303OA	E5215	Gasoline	713	0	0	377	1,225	0	0	0	1,225
5020	490	1303	4901303OA	E5248	Clothing & Wearing Apparel	0	520	520	520	480	0	0	0	480
5020	490	1303	4901303OA	E5256	Tools & Small Implements	0	0	0	0	2,835	0	0	0	2,835
5020	490	1303	4901303OA	E5401	Books Publicatns & Subscrptns	18,174	21,500	21,500	18,221	20,142	0	0	0	20,142
5020	490	1303	4901303OA	E5402	Educational Training Materials	511	10,000	10,000	750	10,000	0	0	0	10,000
5020	490	1303	4901303OA	E5412	Dues & Memberships	150	3,000	3,000	226	3,000	0	0	0	3,000
5020	490	1303	4901303CA	E6401	Machinery & Equipment	0	0	14,750	14,750	0	0	0	0	0
5020	490	1303	4901303CA	E6405	Data Processing Equipment	15,265	12,250	12,250	12,250	0	0	7,383	0	7,383
TOTAL IN UNIT: 1303 Network Administrative Services						4,996,682	5,761,758	5,761,758	5,395,183	5,012,491	0	7,383	0	5,019,874
UNIT: 1304 Enterprise Center Services														
5020	490	1304	4901304PA	E1201REG	1201 Regular	1,138,522	1,200,218	1,200,218	1,146,492	1,059,274	0	0	0	1,059,274
5020	490	1304	4901304PA	E1201SBY	Stand By Pay	0	0	0	0	27,430	0	0	0	27,430
5020	490	1304	4901304PA	E1401REG	1401 Regular	159,350	157,706	157,706	151,359	143,369	0	0	0	143,369
5020	490	1304	4901304PA	E2101	Fica-Taxes	79,201	84,935	84,935	80,484	83,810	0	0	0	83,810
5020	490	1304	4901304PA	E2105	Fica Medicare	18,082	19,864	19,864	18,815	19,196	0	0	0	19,196
5020	490	1304	4901304PA	E2201	Retirement Contributions-Frs	126,852	149,422	149,422	139,355	147,083	0	0	0	147,083
5020	490	1304	4901304PA	E2301	Insurance-Life & Health	163,897	200,112	200,112	200,112	191,016	0	0	0	191,016
5020	490	1304	4901304PA	E2401	Workers Compensation	1,523	1,924	1,924	1,924	2,033	0	0	0	2,033
5020	490	1304	4901304OA	E3140	Consultant Services *	256,884	260,000	260,000	216,597	250,000	0	0	0	250,000

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FUND: 5020 Information Systems Services

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5020	490	1304	4901304OA	E3401	Other Contractual Services *	934,667	1,110,605	1,050,605	1,046,443	1,028,910	0	0	0	1,028,910
5020	490	1304	4901304OA	E3404	Temp Serv/Contracted Salaries	46,916	0	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E4001REG	4001 Regular	1,019	0	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E4007	Travel-Mileage	2,292	0	0	794	0	0	0	0	0
5020	490	1304	4901304OA	E4101	Communication Services	6,736	7,500	7,500	7,022	6,000	0	0	0	6,000
5020	490	1304	4901304OA	E4407	Rent-Dp Equipment	34,412	20,750	20,750	20,245	0	0	0	0	0
5020	490	1304	4901304OA	E4408	Rent-Uniforms	2,541	2,200	2,200	2,313	2,500	0	0	0	2,500
5020	490	1304	4901304OA	E4412	Rent-Storage/Warehouse Space *	63,878	55,000	55,000	52,830	65,000	0	0	0	65,000
5020	490	1304	4901304OA	E4610	Repair/Maint-Buildings	0	30,000	30,000	15,000	30,000	0	0	0	30,000
5020	490	1304	4901304OA	E4623	Rep/Maint-Radio	6,160	0	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E4674	Rep/Maint-Dp Equip	278,135	662,140	612,140	284,205	622,250	0	0	0	622,250
5020	490	1304	4901304OA	E4940	800 Mhz System R/R Charges	8,457	0	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E4941	Registration Fees	1,895	0	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E5111	Office Furniture And Equipment	2,158	0	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E5112	Telephone Equipment/Install	0	0	0	429	0	0	0	0	0
5020	490	1304	4901304OA	E5121	Data Proccsng Sftwre/Accessres	36,862	0	0	53,256	0	0	0	0	0
5020	490	1304	4901304OA	E5201	Materials/Supplies Operating	307,994	440,000	440,000	325,624	253,500	0	0	0	253,500
5020	490	1304	4901304OA	E5248	Clothing & Wearing Apparel	0	260	260	1,949	380	0	0	0	380
5020	490	1304	4901304OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
5020	490	1304	4901304CA	E6405	Data Processing Equipment	7,703	40,000	40,000	40,000	0	0	0	0	0
5020	490	1304	4901304OA	E7112	Installment Purchase Pymts	249,820	214,588	214,588	214,588	214,588	0	0	0	214,588
5020	490	1304	4901304DA	E7202	Interest-Other	16,171	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1304 Enterprise Center Services						3,952,127	4,657,224	4,547,224	4,019,836	4,146,339	0	0	0	4,146,339
UNIT: 1306 Consulting Services														
5020	490	1306	4901306PA	E1201REG	1201 Regular	1,124,135	910,561	1,060,561	957,204	1,218,417	0	0	0	1,218,417
5020	490	1306	4901306PA	E1201SBY	Stand By Pay	0	0	0	0	4,552	0	0	0	4,552
5020	490	1306	4901306PA	E1401REG	1401 Regular	569	1,628	1,628	1,170	1,480	0	0	0	1,480
5020	490	1306	4901306PA	E1501REG	1501 Regular	3,000	0	0	0	0	0	0	0	0
5020	490	1306	4901306PA	E2101	Fica-Taxes	67,397	52,951	52,951	56,137	72,785	0	0	0	72,785
5020	490	1306	4901306PA	E2105	Fica Medicare	15,422	13,359	13,359	13,901	17,933	0	0	0	17,933
5020	490	1306	4901306PA	E2201	Retirement Contributions-Frs	107,272	99,966	99,966	103,953	137,404	0	0	0	137,404
5020	490	1306	4901306PA	E2301	Insurance-Life & Health	86,912	81,864	81,864	81,864	109,152	0	0	0	109,152
5020	490	1306	4901306PA	E2401	Workers Compensation	1,699	1,798	1,798	1,798	1,901	0	0	0	1,901
5020	490	1306	4901306OA	E3140	Consultant Services *	0	58,000	33,000	21,050	51,000	0	0	0	51,000
5020	490	1306	4901306OA	E3401	Other Contractual Services *	0	36,100	21,100	12,500	20,000	0	0	0	20,000
5020	490	1306	4901306OA	E3421	Contractual Service-Training	0	12,200	12,200	5,050	15,000	0	0	0	15,000
5020	490	1306	4901306OA	E4001REG	4001 Regular	3,677	6,168	6,168	3,707	10,000	0	0	0	10,000
5020	490	1306	4901306OA	E4007	Travel-Mileage	717	416	416	691	400	0	0	0	400
5020	490	1306	4901306OA	E4101	Communication Services	6,556	6,000	6,000	5,568	4,320	0	0	0	4,320
5020	490	1306	4901306OA	E4703	Graphics Charges	0	300	300	0	0	0	0	0	0

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FUND: 5020 Information Systems Services

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5020	490	1306	4901306OA	E4909 Licenses & Permits	0	0	0	555	0	0	0	0	0
5020	490	1306	4901306OA	E4941 Registration Fees	0	8,704	8,704	5,525	12,000	0	0	0	12,000
5020	490	1306	4901306OA	E5111 Office Furniture And Equipment	377	1,000	1,000	750	0	0	0	0	0
5020	490	1306	4901306OA	E5112 Telephone Equipment/Install	0	0	0	245	0	0	0	0	0
5020	490	1306	4901306OA	E5121 Data Proccsng Sftwre/Accessres	1,219	29,600	29,600	3,000	13,100	0	0	0	13,100
5020	490	1306	4901306OA	E5201 Materials/Supplies Operating	0	1,500	1,500	150	1,000	0	0	0	1,000
5020	490	1306	4901306OA	E5248 Clothing & Wearing Apparel	0	180	180	0	180	0	0	0	180
5020	490	1306	4901306OA	E5401 Books Publicatns & Subscrptns	0	1,600	1,600	250	850	0	0	0	850
5020	490	1306	4901306OA	E5402 Educational Training Materials	0	1,000	1,000	0	250	0	0	0	250
5020	490	1306	4901306OA	E5412 Dues & Memberships	0	2,000	2,000	500	479	0	0	0	479
5020	490	1306	4901306CA	E6405 Data Processing Equipment	11,532	10,900	10,900	10,900	0	0	6,477	0	6,477
TOTAL IN UNIT: 1306 Consulting Services					1,430,484	1,337,795	1,447,795	1,286,468	1,692,203	0	6,477	0	1,698,680
UNIT: 1308 Quality Assurance													
5020	490	1308	4901308PA	E1201REG 1201 Regular	0	0	0	0	724,371	0	0	0	724,371
5020	490	1308	4901308PA	E2101 Fica-Taxes	0	0	0	0	46,462	0	0	0	46,462
5020	490	1308	4901308PA	E2105 Fica Medicare	0	0	0	0	10,609	0	0	0	10,609
5020	490	1308	4901308PA	E2201 Retirement Contributions-Frs	0	0	0	0	81,290	0	0	0	81,290
5020	490	1308	4901308PA	E2301 Insurance-Life & Health	0	0	0	0	100,056	0	0	0	100,056
5020	490	1308	4901308OA	E3401 Other Contractual Services *	0	0	0	0	26,000	0	0	0	26,000
5020	490	1308	4901308OA	E4001REG 4001 Regular	0	0	0	0	1,700	0	0	0	1,700
5020	490	1308	4901308OA	E4007 Travel-Mileage	0	0	0	0	370	0	0	0	370
5020	490	1308	4901308OA	E4941 Registration Fees	0	0	0	0	17,000	0	0	0	17,000
5020	490	1308	4901308OA	E5248 Clothing & Wearing Apparel	0	0	0	0	200	0	0	0	200
TOTAL IN UNIT: 1308 Quality Assurance					0	0	0	0	1,008,058	0	0	0	1,008,058
UNIT: 1309 Finance, Procurement & HR													
5020	490	1309	4901309PA	E1201REG 1201 Regular	0	0	0	0	732,806	0	0	0	732,806
5020	490	1309	4901309PA	E1201SBY Stand By Pay	0	0	0	0	8,864	0	0	0	8,864
5020	490	1309	4901309PA	E1401REG 1401 Regular	0	0	0	0	9,904	0	0	0	9,904
5020	490	1309	4901309PA	E2101 Fica-Taxes	0	0	0	0	45,339	0	0	0	45,339
5020	490	1309	4901309PA	E2105 Fica Medicare	0	0	0	0	11,005	0	0	0	11,005
5020	490	1309	4901309PA	E2201 Retirement Contributions-Frs	0	0	0	0	84,322	0	0	0	84,322
5020	490	1309	4901309PA	E2301 Insurance-Life & Health	0	0	0	0	100,056	0	0	0	100,056
5020	490	1309	4901309OA	E3401 Other Contractual Services *	0	0	0	0	20,000	0	0	0	20,000
5020	490	1309	4901309OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	10,000	0	0	0	10,000
5020	490	1309	4901309OA	E3421 Contractual Service-Training	0	0	0	0	976	0	0	0	976
5020	490	1309	4901309OA	E3457 Moving Expense-County Property	0	0	0	0	2,000	0	0	0	2,000
5020	490	1309	4901309OA	E4001REG 4001 Regular	0	0	0	0	6,500	0	0	0	6,500
5020	490	1309	4901309OA	E4007 Travel-Mileage	0	0	0	0	1,000	0	0	0	1,000
5020	490	1309	4901309OA	E4101 Communication Services	0	0	0	0	1,000	0	0	0	1,000
5020	490	1309	4901309OA	E4610 Repair/Maint-Buildings	0	0	0	0	10,000	0	0	0	10,000

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FUND: 5020 Information Systems Services

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5020	490	1309	4901309OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	2,000	0	0	0	2,000
5020	490	1309	4901309OA	E4941	Registration Fees	0	0	0	0	9,300	0	0	0	9,300
5020	490	1309	4901309OA	E4942	Tuition-Reimbursement	0	0	0	0	1,000	0	0	0	1,000
5020	490	1309	4901309OA	E4946	Advertising Including Legal	0	0	0	0	2,000	0	0	0	2,000
5020	490	1309	4901309OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	1,900	0	0	0	1,900
5020	490	1309	4901309OA	E5201	Materials/Supplies Operating	0	0	0	0	2,000	0	0	0	2,000
5020	490	1309	4901309OA	E5248	Clothing & Wearing Apparel	0	0	0	0	156	0	0	0	156
5020	490	1309	4901309OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	720	0	0	0	720
5020	490	1309	4901309OA	E5402	Educational Training Materials	0	0	0	0	950	0	0	0	950
5020	490	1309	4901309OA	E5412	Dues & Memberships	0	0	0	0	1,000	0	0	0	1,000
5020	490	1309	4901309CA	E6405	Data Processing Equipment	0	0	0	0	0	0	2,209	0	2,209
TOTAL IN UNIT: 1309 Finance, Procurement & HR						0	0	0	0	1,064,798	0	2,209	0	1,067,007
UNIT: 1310 Database Adm Services														
5020	490	1310	4901310PA	E1201REG	1201 Regular	634,143	547,928	597,928	550,500	558,610	0	0	0	558,610
5020	490	1310	4901310PA	E1201SBY	Stand By Pay	0	0	0	0	9,249	0	0	0	9,249
5020	490	1310	4901310PA	E1401REG	1401 Regular	307	878	878	1,519	798	0	0	0	798
5020	490	1310	4901310PA	E2101	Fica-Taxes	37,742	33,173	33,173	33,418	35,441	0	0	0	35,441
5020	490	1310	4901310PA	E2105	Fica Medicare	8,664	8,037	8,037	8,002	8,327	0	0	0	8,327
5020	490	1310	4901310PA	E2201	Retirement Contributions-Frs	61,690	60,137	60,137	59,860	63,805	0	0	0	63,805
5020	490	1310	4901310PA	E2301	Insurance-Life & Health	90,285	54,576	54,576	54,576	54,576	0	0	0	54,576
5020	490	1310	4901310PA	E2401	Workers Compensation	1,695	1,589	1,589	1,589	1,679	0	0	0	1,679
5020	490	1310	4901310OA	E3140	Consultant Services *	0	64,800	39,800	0	20,000	0	0	0	20,000
5020	490	1310	4901310OA	E3401	Other Contractual Services *	737,146	939,473	939,473	806,811	908,875	0	0	0	908,875
5020	490	1310	4901310OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
5020	490	1310	4901310OA	E3421	Contractual Service-Training	0	31,476	31,476	15,750	16,000	0	0	0	16,000
5020	490	1310	4901310OA	E4001REG	4001 Regular	517	5,060	5,060	4,487	4,000	0	0	0	4,000
5020	490	1310	4901310OA	E4007	Travel-Mileage	0	832	832	100	250	0	0	0	250
5020	490	1310	4901310OA	E4101	Communication Services	3,815	3,307	3,307	6,220	3,300	0	0	0	3,300
5020	490	1310	4901310OA	E4909	Licenses & Permits	75	0	0	0	0	0	0	0	0
5020	490	1310	4901310OA	E4941	Registration Fees	1,350	13,440	13,440	9,150	9,000	0	0	0	9,000
5020	490	1310	4901310OA	E4942	Tuition-Reimbursement	0	500	500	0	0	0	0	0	0
5020	490	1310	4901310OA	E5111	Office Furniture And Equipment	130	1,600	1,600	750	0	0	439	0	439
5020	490	1310	4901310OA	E5112	Telephone Equipment/Install	0	0	0	1,122	0	0	0	0	0
5020	490	1310	4901310OA	E5121	Data Proccsng Sftwre/Accessres	2,678	9,000	9,000	750	4,220	0	0	0	4,220
5020	490	1310	4901310OA	E5201	Materials/Supplies Operating	0	320	320	75	320	0	0	0	320
5020	490	1310	4901310OA	E5248	Clothing & Wearing Apparel	0	140	140	0	120	0	0	0	120
5020	490	1310	4901310OA	E5401	Books Publicatns & Subscrptns	0	3,000	3,000	750	300	0	0	0	300
5020	490	1310	4901310OA	E5402	Educational Training Materials	0	2,250	2,250	1,250	0	0	0	0	0
5020	490	1310	4901310OA	E5412	Dues & Memberships	0	975	975	180	375	0	0	0	375
5020	490	1310	4901310CA	E6405	Data Processing Equipment	6,257	8,400	8,400	8,400	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 5020 Information Systems Services

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1310 Database Adm Services					1,586,494	1,790,891	1,815,891	1,565,259	1,699,245	0	439	0	1,699,684
UNIT: 1311 Server Adm Services													
5020	490	1311	4901311PA	E1201REG 1201 Regular	1,716,364	1,915,171	1,915,171	1,775,028	2,058,719	0	0	0	2,058,719
5020	490	1311	4901311PA	E1201SBY Stand By Pay	0	0	0	0	20,902	0	0	0	20,902
5020	490	1311	4901311PA	E1401REG 1401 Regular	31,682	29,956	29,956	33,081	27,233	0	0	0	27,233
5020	490	1311	4901311PA	E2101 Fica-Taxes	104,887	117,763	117,763	108,647	130,935	0	0	0	130,935
5020	490	1311	4901311PA	E2105 Fica Medicare	24,112	28,482	28,482	26,220	30,851	0	0	0	30,851
5020	490	1311	4901311PA	E2201 Retirement Contributions-Frs	170,361	213,126	213,126	195,501	236,382	0	0	0	236,382
5020	490	1311	4901311PA	E2301 Insurance-Life & Health	189,486	236,496	236,496	227,400	236,496	0	0	0	236,496
5020	490	1311	4901311PA	E2401 Workers Compensation	3,725	3,550	3,550	3,550	3,752	0	0	0	3,752
5020	490	1311	4901311OA	E3140 Consultant Services *	13,600	45,940	45,940	15,550	140,000	0	0	0	140,000
5020	490	1311	4901311OA	E3401 Other Contractual Services *	684,173	803,625	803,625	708,164	864,786	0	0	0	864,786
5020	490	1311	4901311OA	E3404 Temp Serv/Contracted Salaries	138,670	90,000	90,000	101,697	0	0	0	0	0
5020	490	1311	4901311OA	E3421 Contractual Service-Training	0	39,650	39,650	15,750	0	0	0	0	0
5020	490	1311	4901311OA	E4001REG 4001 Regular	10,645	11,036	11,036	7,680	4,340	0	0	0	4,340
5020	490	1311	4901311OA	E4007 Travel-Mileage	467	683	683	750	250	0	0	0	250
5020	490	1311	4901311OA	E4101 Communication Services	17,316	25,000	25,000	18,924	15,000	0	0	0	15,000
5020	490	1311	4901311OA	E4603 Rep/Maint-Parts & Supplies	0	600	600	0	600	0	0	0	600
5020	490	1311	4901311OA	E4674 Rep/Maint-Dp Equip	27,682	7,000	7,000	23,039	6,800	0	0	0	6,800
5020	490	1311	4901311OA	E4941 Registration Fees	20,477	24,160	24,160	16,560	7,450	0	0	0	7,450
5020	490	1311	4901311OA	E4942 Tuition-Reimbursement	0	3,500	3,500	0	1,000	0	0	0	1,000
5020	490	1311	4901311OA	E5111 Office Furniture And Equipment	2,292	5,000	5,000	3,653	0	0	0	0	0
5020	490	1311	4901311OA	E5112 Telephone Equipment/Install	50	0	0	1,355	0	0	0	0	0
5020	490	1311	4901311OA	E5121 Data Proccsng Sftwre/Accessres	40,076	45,500	45,500	26,054	29,500	0	0	0	29,500
5020	490	1311	4901311OA	E5201 Materials/Supplies Operating	1,130	1,500	1,500	1,038	0	0	0	0	0
5020	490	1311	4901311OA	E5248 Clothing & Wearing Apparel	0	400	400	0	320	0	0	0	320
5020	490	1311	4901311OA	E5401 Books Publicatns & Subscrptns	759	11,704	11,704	1,467	3,500	0	0	0	3,500
5020	490	1311	4901311OA	E5402 Educational Training Materials	374	2,500	2,500	1,050	3,000	0	0	0	3,000
5020	490	1311	4901311OA	E5412 Dues & Memberships	0	0	0	234	0	0	0	0	0
5020	490	1311	4901311CA	E6405 Data Processing Equipment	3,687	11,750	11,750	11,750	0	0	4,336	0	4,336
TOTAL IN UNIT: 1311 Server Adm Services					3,202,015	3,674,092	3,674,092	3,324,142	3,821,816	0	4,336	0	3,826,152
UNIT: 1313 Desktop Services													
5020	490	1313	4901313PA	E1201REG 1201 Regular	594,407	583,425	583,425	610,716	593,894	0	0	0	593,894
5020	490	1313	4901313PA	E1201SBY Stand By Pay	0	0	0	0	5,270	0	0	0	5,270
5020	490	1313	4901313PA	E1401REG 1401 Regular	34,171	27,993	27,993	35,716	25,448	0	0	0	25,448
5020	490	1313	4901313PA	E2101 Fica-Taxes	38,156	37,822	37,822	39,894	39,491	0	0	0	39,491
5020	490	1313	4901313PA	E2105 Fica Medicare	8,743	8,950	8,950	9,386	9,142	0	0	0	9,142
5020	490	1313	4901313PA	E2201 Retirement Contributions-Frs	62,526	68,086	68,086	70,553	70,044	0	0	0	70,044
5020	490	1313	4901313PA	E2301 Insurance-Life & Health	82,684	81,864	81,864	90,960	81,864	0	0	0	81,864
5020	490	1313	4901313PA	E2401 Workers Compensation	4,139	5,875	5,875	5,875	2,604	0	0	0	2,604

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 5020 Information Systems Services

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5020	490	1313	4901313OA	E3140	0	12,000	12,000	3,750	12,000	0	0	0	12,000
5020	490	1313	4901313OA	E3401	81,556	128,131	128,131	111,773	117,014	0	0	0	117,014
5020	490	1313	4901313OA	E3404	28,964	0	0	0	0	0	0	0	0
5020	490	1313	4901313OA	E3421	1,000	7,320	7,320	4,350	18,000	0	0	0	18,000
5020	490	1313	4901313OA	E4001REG	0	5,269	5,269	2,575	2,050	0	0	0	2,050
5020	490	1313	4901313OA	E4007	248	479	479	262	247	0	0	0	247
5020	490	1313	4901313OA	E4101	10,713	25,000	25,000	10,963	10,000	0	0	0	10,000
5020	490	1313	4901313OA	E4674	56,436	61,500	61,500	65,385	61,500	0	0	0	61,500
5020	490	1313	4901313OA	E4941	115	17,006	17,006	5,600	9,680	0	0	0	9,680
5020	490	1313	4901313OA	E4942	0	500	500	0	0	0	0	0	0
5020	490	1313	4901313OA	E5111	219	2,300	2,300	1,857	0	0	0	0	0
5020	490	1313	4901313OA	E5112	861	0	0	0	0	0	0	0	0
5020	490	1313	4901313OA	E5113	778	0	0	0	0	0	0	0	0
5020	490	1313	4901313OA	E5121	16,725	0	0	5,235	19,500	0	0	0	19,500
5020	490	1313	4901313OA	E5201	1,459	15,000	15,000	824	0	0	0	0	0
5020	490	1313	4901313OA	E5248	0	160	160	0	280	0	0	0	280
5020	490	1313	4901313OA	E5401	0	6,000	6,000	2,500	2,500	0	0	0	2,500
5020	490	1313	4901313OA	E5412	0	2,000	2,000	0	0	0	0	0	0
5020	490	1313	4901313CA	E6401	9,756	0	0	0	0	0	0	0	0
5020	490	1313	4901313CA	E6405	4,214	13,800	13,800	13,800	0	0	3,211	0	3,211

TOTAL IN UNIT: 1313 Desktop Services

1,037,870 1,110,480 1,110,480 1,091,974 1,080,528 0 3,211 0 1,083,739

UNIT: 1315 Gis

5020	490	1315	4901315PA	E1201REG	118,590	168,468	168,468	208,104	437,719	0	0	0	437,719
5020	490	1315	4901315PA	E1401REG	22,948	0	0	37,926	0	0	0	0	0
5020	490	1315	4901315PA	E2101	8,686	10,550	10,550	15,251	27,711	0	0	0	27,711
5020	490	1315	4901315PA	E2105	1,972	2,467	2,467	3,574	6,411	0	0	0	6,411
5020	490	1315	4901315PA	E2201	13,864	18,463	18,463	25,978	49,122	0	0	0	49,122
5020	490	1315	4901315PA	E2301	19,174	27,288	27,288	36,384	54,576	0	0	0	54,576
5020	490	1315	4901315PA	E2401	928	743	743	743	786	0	0	0	786
5020	490	1315	4901315OA	E3401	18,808	27,445	27,445	17,040	33,945	0	0	0	33,945
5020	490	1315	4901315OA	E3404	-2,984	95,000	58,020	13,020	0	0	0	0	0
5020	490	1315	4901315OA	E3421	0	0	0	0	3,000	0	0	0	3,000
5020	490	1315	4901315OA	E4001REG	2,610	1,351	1,351	1,298	7,161	0	0	0	7,161
5020	490	1315	4901315OA	E4007	0	0	0	0	200	0	0	0	200
5020	490	1315	4901315OA	E4101	1,470	0	0	1,697	0	0	0	0	0
5020	490	1315	4901315OA	E4801	0	0	0	0	250	0	0	0	250
5020	490	1315	4901315OA	E4941	180	6,400	6,400	2,710	2,690	0	0	0	2,690
5020	490	1315	4901315OA	E4946	0	0	0	0	250	0	0	0	250
5020	490	1315	4901315OA	E5101	0	0	0	0	150	0	0	0	150
5020	490	1315	4901315OA	E5111	0	1,000	1,000	750	0	0	0	0	0
5020	490	1315	4901315OA	E5121	1,301	1,500	1,500	1,343	2,300	0	0	0	2,300

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 5020 Information Systems Services

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5020	490	1315	4901315OA	E5201	Materials/Supplies Operating	85	6,000	6,000	1,290	4,576	0	0	0	4,576
5020	490	1315	4901315OA	E5248	Clothing & Wearing Apparel	0	100	100	0	160	0	0	0	160
5020	490	1315	4901315OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	600	0	0	0	600
5020	490	1315	4901315OA	E5402	Educational Training Materials	0	0	0	0	600	0	0	0	600
5020	490	1315	4901315OA	E5412	Dues & Memberships	300	0	0	300	550	0	0	0	550
5020	490	1315	4901315CA	E6401	Machinery & Equipment	25,416	0	0	0	0	0	0	0	0
5020	490	1315	4901315CA	E6405	Data Processing Equipment	2,420	12,600	12,600	12,600	0	0	1,900	0	1,900

TOTAL IN UNIT: 1315 Gis 235,768 379,375 342,395 380,008 632,757 0 1,900 0 634,657

UNIT: 1317 Strategic Planning

5020	490	1317	4901317PA	E1201REG	1201 Regular	508,986	684,821	684,821	551,556	284,193	0	0	0	284,193
5020	490	1317	4901317PA	E1301REG	1301 Regular	0	10,000	10,000	0	0	0	0	0	0
5020	490	1317	4901317PA	E1401REG	1401 Regular	589	1,683	1,683	852	1,530	0	0	0	1,530
5020	490	1317	4901317PA	E2101	Fica-Taxes	31,375	42,331	42,331	33,929	23,789	0	0	0	23,789
5020	490	1317	4901317PA	E2105	Fica Medicare	7,136	10,054	10,054	8,004	5,433	0	0	0	5,433
5020	490	1317	4901317PA	E2201	Retirement Contributions-Frs	49,966	76,284	76,284	61,060	41,625	0	0	0	41,625
5020	490	1317	4901317PA	E2301	Insurance-Life & Health	54,393	81,864	81,864	72,768	45,480	0	0	0	45,480
5020	490	1317	4901317PA	E2401	Workers Compensation	2,013	1,873	1,873	1,873	1,838	0	0	0	1,838
5020	490	1317	4901317OA	E3140	Consultant Services *	0	26,400	26,400	2,500	73,000	0	0	0	73,000
5020	490	1317	4901317OA	E3161	Audio/Visual Services Ch. 20	0	5,000	5,000	1,850	2,000	0	0	0	2,000
5020	490	1317	4901317OA	E3401	Other Contractual Services *	354	3,700	3,700	0	3,000	0	0	0	3,000
5020	490	1317	4901317OA	E3404	Temp Serv/Contracted Salaries	118,168	0	0	0	0	0	0	0	0
5020	490	1317	4901317OA	E3421	Contractual Service-Training	0	3,660	3,660	1,750	6,000	0	0	0	6,000
5020	490	1317	4901317OA	E4001REG	4001 Regular	1,941	930	930	750	1,730	0	0	0	1,730
5020	490	1317	4901317OA	E4007	Travel-Mileage	63	360	360	250	245	0	0	0	245
5020	490	1317	4901317OA	E4101	Communication Services	0	250	250	0	250	0	0	0	250
5020	490	1317	4901317OA	E4674	Rep/Maint-Dp Equip	0	1,000	1,000	0	0	0	0	0	0
5020	490	1317	4901317OA	E4703	Graphics Charges	0	4,000	4,000	750	4,000	0	0	0	4,000
5020	490	1317	4901317OA	E4801	Promotl Activities (Ord 86-19)	0	2,500	2,500	0	2,500	0	0	0	2,500
5020	490	1317	4901317OA	E4941	Registration Fees	1,995	3,456	3,456	2,750	3,200	0	0	0	3,200
5020	490	1317	4901317OA	E5111	Office Furniture And Equipment	0	3,000	3,000	2,250	0	0	0	0	0
5020	490	1317	4901317OA	E5121	Data Proccsng Sftwre/Accessres	2,661	4,700	4,700	3,232	3,700	0	0	0	3,700
5020	490	1317	4901317OA	E5201	Materials/Supplies Operating	0	1,000	1,000	475	1,000	0	0	0	1,000
5020	490	1317	4901317OA	E5401	Books Publicatns & Subscrptns	68,950	51,850	51,850	47,282	39,849	0	0	0	39,849
5020	490	1317	4901317OA	E5402	Educational Training Materials	53,440	37,000	37,000	31,750	26,000	0	0	0	26,000
5020	490	1317	4901317OA	E5412	Dues & Memberships	573	1,550	1,550	617	1,550	0	0	0	1,550
5020	490	1317	4901317CA	E6401	Machinery & Equipment	0	0	0	4,400	0	0	0	0	0
5020	490	1317	4901317CA	E6405	Data Processing Equipment	39,399	4,400	4,400	5,250	0	0	2,113	0	2,113

TOTAL IN UNIT: 1317 Strategic Planning 942,002 1,063,666 1,063,666 835,898 571,912 0 2,113 0 574,025

UNIT: 1318 Security

5020	490	1318	4901318PA	E1201REG	1201 Regular	199,250	272,446	272,446	222,120	96,916	0	0	0	96,916
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PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 5020 Information Systems Services

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5020	490	1318	4901318PA	E1401REG 1401 Regular	0	0	0	0	6,138	0	0	0	6,138
5020	490	1318	4901318PA	E2101 Fica-Taxes	11,662	16,315	16,315	13,776	13,155	0	0	0	13,155
5020	490	1318	4901318PA	E2105 Fica Medicare	2,804	3,990	3,990	3,228	3,010	0	0	0	3,010
5020	490	1318	4901318PA	E2201 Retirement Contributions-Frs	19,961	29,853	29,853	25,116	23,062	0	0	0	23,062
5020	490	1318	4901318PA	E2301 Insurance-Life & Health	26,445	27,288	27,288	27,288	18,192	0	0	0	18,192
5020	490	1318	4901318PA	E2401 Workers Compensation	263	279	279	279	295	0	0	0	295
5020	490	1318	4901318OA	E3140 Consultant Services *	0	28,800	28,800	15,750	18,000	0	0	0	18,000
5020	490	1318	4901318OA	E3401 Other Contractual Services *	173,719	272,450	272,450	176,064	268,750	0	0	0	268,750
5020	490	1318	4901318OA	E3421 Contractual Service-Training	2,400	1,830	1,830	1,050	1,800	0	0	0	1,800
5020	490	1318	4901318OA	E4001REG 4001 Regular	968	844	844	475	2,160	0	0	0	2,160
5020	490	1318	4901318OA	E4007 Travel-Mileage	0	398	398	75	0	0	0	0	0
5020	490	1318	4901318OA	E4101 Communication Services	229	500	500	557	250	0	0	0	250
5020	490	1318	4901318OA	E4674 Rep/Maint-Dp Equip	0	1,500	1,500	250	0	0	0	0	0
5020	490	1318	4901318OA	E4703 Graphics Charges	0	5,000	5,000	750	2,000	0	0	0	2,000
5020	490	1318	4901318OA	E4801 Promotl Activities (Ord 86-19)	0	2,000	2,000	0	2,000	0	0	0	2,000
5020	490	1318	4901318OA	E4941 Registration Fees	3,395	4,081	4,081	3,050	6,700	0	0	0	6,700
5020	490	1318	4901318OA	E5111 Office Furniture And Equipment	35	2,000	2,000	1,227	0	0	275	0	275
5020	490	1318	4901318OA	E5121 Data Proccsng Sftwre/Accessres	838	85,000	85,000	63,000	45,000	0	0	0	45,000
5020	490	1318	4901318OA	E5201 Materials/Supplies Operating	0	1,000	1,000	0	1,000	0	0	0	1,000
5020	490	1318	4901318OA	E5202 Janitorial Supplies	0	0	0	0	2,000	0	0	0	2,000
5020	490	1318	4901318OA	E5401 Books Publicatns & Subscrptns	339	1,000	1,000	750	1,000	0	0	0	1,000
5020	490	1318	4901318OA	E5402 Educational Training Materials	0	2,000	2,000	425	0	0	0	0	0
5020	490	1318	4901313OA	E5412 Dues & Memberships	85	600	600	397	601	0	0	0	601
5020	490	1318	4901318CA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
5020	490	1318	4901318CA	E6405 Data Processing Equipment	0	2,100	2,100	2,100	0	0	0	0	0
TOTAL IN UNIT: 1318 Security					442,393	761,274	761,274	557,727	512,029	0	275	0	512,304
UNIT: 1399 Information Systems Reserves													
5020	490	1399	4901399NA	E9901 Contingency Reserves	0	450,000	450,000	0	473,887	0	0	0	473,887
TOTAL IN UNIT: 1399 Information Systems Reserves					0	450,000	450,000	0	473,887	0	0	0	473,887
UNIT: 7647 crime mapping/gis													
5020	490	7647	4907647OA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
5020	490	7647	4907647OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7647 crime mapping/gis					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 490					30,481,885	34,227,847	34,240,867	31,616,364	34,982,049	0	38,338	0	35,020,387

DEPT: 820

UNIT: 9100 Transfers

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 5020 Information Systems Services

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5020	820	9100	8209100ND	E9257	Tr To IT Capital Fund 3901	1,500,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						1,500,000	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						1,500,000	0	0	0	0	0	0	0	0
TOTAL IN FUND: 5020 Information Systems Services						31,981,885	34,227,847	34,240,867	31,616,364	34,982,049	0	38,338	0	35,020,387

PBC: Graphics

DEPT: 640

UNIT: 6440 Graphics

5030	640	6440	6406440PA	E1201REG	1201 Regular	387,380	411,868	411,868	417,936	0	0	0	0	0
5030	640	6440	6406440PA	E1401REG	1401 Regular	36,251	0	0	25,000	0	0	0	0	0
5030	640	6440	6406440PA	E1504REG	1504 Regular	1,397	0	0	2,000	0	0	0	0	0
5030	640	6440	6406440PA	E2101	Fica-Taxes	25,681	25,800	25,800	25,908	0	0	0	0	0
5030	640	6440	6406440PA	E2105	Fica Medicare	6,027	6,024	6,024	6,084	0	0	0	0	0
5030	640	6440	6406440PA	E2201	Retirement Contributions-Frs	42,180	45,552	45,552	45,768	0	0	0	0	0
5030	640	6440	6406440PA	E2301	Insurance-Life & Health	77,147	81,864	81,864	81,864	0	0	0	0	0
5030	640	6440	6406440PA	E2401	Workers Compensation	6,742	5,891	5,891	5,891	0	0	0	0	0
5030	640	6440	6406440OA	E3126	Interpreter Services	0	0	0	0	0	0	0	0	0
5030	640	6440	6406440OA	E3413	Iss Enterprise Services	33,356	60,553	60,553	31,559	0	0	0	0	0
5030	640	6440	6406440OA	E4001REG	4001 Regular	481	1,800	1,800	1,000	0	0	0	0	0
5030	640	6440	6406440OA	E4007	Travel-Mileage	675	500	500	500	0	0	0	0	0
5030	640	6440	6406440OA	E4101	Communication Services	326	50	50	50	0	0	0	0	0
5030	640	6440	6406440OA	E4103	Comm/Suncom-Toll	0	150	150	150	0	0	0	0	0
5030	640	6440	6406440OA	E4205	Postage	1,615	3,000	3,000	3,000	0	0	0	0	0
5030	640	6440	6406440OA	E4301	Utilities/Electric	26,432	35,000	35,000	35,000	0	0	0	0	0
5030	640	6440	6406440OA	E4304	Utilities/Water	4,403	6,000	6,000	6,000	0	0	0	0	0
5030	640	6440	6406440OA	E4310	Utilities/Waste Disposal	2,827	3,000	3,000	3,000	0	0	0	0	0
5030	640	6440	6406440OA	E4406	Rent-Office Equipment	167,827	249,000	249,000	170,000	0	0	0	0	0
5030	640	6440	6406440OA	E4418	Rental-Pager Services	24	30	30	30	0	0	0	0	0
5030	640	6440	6406440OA	E4420	Rent-Motor Pool Vehicles	8,303	8,232	8,232	8,232	0	0	0	0	0
5030	640	6440	6406440OA	E4502	Casualty Self Ins Premiums	6,229	6,229	6,229	6,229	0	0	0	0	0
5030	640	6440	6406440OA	E4610	Repair/Maint-Buildings	542	2,000	2,000	6,000	0	0	0	0	0
5030	640	6440	6406440OA	E4620	Rep/Maint-Equipment	16,193	22,000	22,000	20,000	0	0	0	0	0
5030	640	6440	6406440OA	E4622	Rep/Maint-Telephone	0	580	580	500	0	0	0	0	0
5030	640	6440	6406440OA	E4625	Rep/Maint-Motor Pool Vehicles	2,135	4,500	4,500	4,500	0	0	0	0	0
5030	640	6440	6406440OA	E4701	Printing & Binding-Outside	124,434	150,000	150,000	150,000	0	0	0	0	0
5030	640	6440	6406440OA	E4801	Promotl Activities (Ord 86-19)	0	1,400	1,400	1,400	0	0	0	0	0
5030	640	6440	6406440OA	E4802REG	4802 Regular	0	180	180	180	0	0	0	0	0

PALM BEACH COUNTY, FLORIDA
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

FUND: 5530 Clerk & Comptroller Employee Health Insurance Fu

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
GRAND TOTALS:					2,969,926,617	4,021,127,424	4,429,410,249	2,798,083,748	2,768,438,487	999,380,642	6,146,473	225,462,819	3,999,428,421