

**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
<b>PBC: General Fund</b>													
<b>DEPT: 140</b>													
<b>UNIT: 1220 Community Services</b>													
0001	140	1220	1401220PA	E1201REG 1201 Regular	1,416,746	1,489,560	1,489,560	1,435,248	1,285,653	0	-80,594	0	1,205,059
0001	140	1220	1401220PA	E1301REG 1301 Regular	6,750	0	0	0	1	0	0	0	1
0001	140	1220	1401220PA	E1401REG 1401 Regular	2,048	1	1	0	1	0	0	0	1
0001	140	1220	1401220PA	E1501REG 1501 Regular	2,500	0	0	0	1	0	0	0	1
0001	140	1220	1401220PA	E2101 Fica-Taxes	82,955	91,200	91,200	87,718	77,072	0	-1,533	0	75,539
0001	140	1220	1401220PA	E2105 Fica Medicare	20,354	22,320	22,320	21,312	18,982	0	-1,166	0	17,816
0001	140	1220	1401220PA	E2201 Retirement Contributions-Frs	142,771	155,189	155,189	148,092	145,948	0	-11,992	0	133,956
0001	140	1220	1401220PA	E2301 Insurance-Life & Health	208,375	227,400	227,400	227,400	191,016	0	0	0	191,016
0001	140	1220	1401220PA	E2401 Workers Compensation	5,542	5,858	5,858	0	5,857	0	0	0	5,857
0001	140	1220	1401220PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	140	1220	1401220OA	E3401 Other Contractual Services *	350	3,000	3,000	1,500	3,000	0	0	0	3,000
0001	140	1220	1401220OA	E3405 Security Services	0	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E3414 Iss Professional Services	474,704	394,000	394,000	394,000	0	0	0	0	0
0001	140	1220	1401220OA	E3421 Contractual Service-Training	4,366	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	2,000	2,500	0	-2,500	0	0
0001	140	1220	1401220OA	E4001REG 4001 Regular	7,345	6,200	6,200	6,200	6,200	0	-1,968	0	4,232
0001	140	1220	1401220OA	E4007 Travel-Mileage	4,052	4,430	4,430	4,430	4,430	0	0	0	4,430
0001	140	1220	1401220OA	E4008REG 4008 Regular	6,000	6,000	6,000	4,000	6,000	0	0	0	6,000
0001	140	1220	1401220OA	E4205 Postage	19,031	18,000	18,000	18,000	18,000	0	0	0	18,000
0001	140	1220	1401220OA	E4310 Utilities/Waste Disposal	3,554	28,979	28,979	28,979	28,979	0	0	0	28,979
0001	140	1220	1401220OA	E4401 Rent	150	0	0	69	0	0	0	0	0
0001	140	1220	1401220OA	E4406 Rent-Office Equipment	29,220	45,000	45,000	45,000	45,000	0	0	0	45,000
0001	140	1220	1401220OA	E4412 Rent-Storage/Warehouse Space *	317	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E4418 Rental-Pager Services	0	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E4420 Rent-Motor Pool Vehicles	7,765	5,215	5,215	5,200	5,215	0	0	0	5,215
0001	140	1220	1401220OA	E4502 Casualty Self Ins Premiums	1,000	1,050	1,050	1,050	46,312	0	0	0	46,312
0001	140	1220	1401220OA	E4610 Repair/Maint-Buildings	2,395	17,363	17,363	15,000	17,363	0	-10,363	0	7,000
0001	140	1220	1401220OA	E4620 Rep/Maint-Equipment	0	3,000	3,000	2,500	3,000	0	0	0	3,000
0001	140	1220	1401220OA	E4625 Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E4703 Graphics Charges	521	3,000	3,000	3,000	0	0	0	0	0
0001	140	1220	1401220OA	E4801 Promotl Activities (Ord 86-19)	260	2,585	2,585	2,000	2,585	0	0	0	2,585
0001	140	1220	1401220OA	E4802REG 4802 Regular	12,223	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E4909 Licenses & Permits	25	100	100	100	100	0	0	0	100
0001	140	1220	1401220OA	E4910 Fines And Penalties	0	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E4941 Registration Fees	8,161	8,000	8,000	5,000	8,000	0	-4,000	0	4,000
0001	140	1220	1401220OA	E4946 Advertising Including Legal	227	4,000	4,000	4,000	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	140	1220	1401220OA	E5101	Office Supplies	35,773	41,000	41,000	41,000	41,000	0	0	0	41,000
0001	140	1220	1401220OA	E5111	Office Furniture And Equipment	1,235	10,500	10,500	10,000	10,500	0	-4,800	0	5,700
0001	140	1220	1401220OA	E5112	Telephone Equipment/Install	168	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E5121	Data Proccssng Sftwre/Accessres	180,575	5,000	5,000	0	0	0	0	0	0
0001	140	1220	1401220OA	E5215	Gasoline	4,635	875	875	1,500	875	0	0	0	875
0001	140	1220	1401220OA	E5401	Books Publicatns & Subscrptns	2,819	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	140	1220	1401220OA	E5412	Dues & Memberships	655	530	530	530	530	0	0	0	530
<b>TOTAL IN UNIT: 1220 Community Services</b>						<b>2,695,567</b>	<b>2,609,355</b>	<b>2,609,355</b>	<b>2,522,328</b>	<b>1,985,621</b>	<b>0</b>	<b>-118,916</b>	<b>0</b>	<b>1,866,705</b>
<b>UNIT: 1280 Housing Finance Authority</b>														
0001	140	1280	1401280PA	E1201REG	1201 Regular	132,452	246,949	246,949	0	0	0	0	0	0
0001	140	1280	1401280PA	E1501REG	1501 Regular	122,593	0	0	0	0	0	0	0	0
0001	140	1280	1401280PA	E2101	Fica-Taxes	9,646	15,605	15,605	0	0	0	0	0	0
0001	140	1280	1401280PA	E2105	Fica Medicare	3,694	3,650	3,650	0	0	0	0	0	0
0001	140	1280	1401280PA	E2201	Retirement Contributions-Frs	13,853	24,792	24,792	0	0	0	0	0	0
0001	140	1280	1401280PA	E2301	Insurance-Life & Health	6,231	18,192	18,192	0	0	0	0	0	0
0001	140	1280	1401280PA	E2401	Workers Compensation	0	369	369	0	0	0	0	0	0
0001	140	1280	1401280OA	E4001REG	4001 Regular	0	3,125	3,125	0	0	0	0	0	0
0001	140	1280	1401280OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
0001	140	1280	1401280OA	E4104	Comm/Commercial-Toll	0	250	250	0	0	0	0	0	0
0001	140	1280	1401280OA	E4205	Postage	0	1,100	1,100	0	0	0	0	0	0
0001	140	1280	1401280OA	E4502	Casualty Self Ins Premiums	300	315	315	0	0	0	0	0	0
0001	140	1280	1401280OA	E4620	Rep/Maint-Equipment	0	200	200	0	0	0	0	0	0
0001	140	1280	1401280OA	E4701	Printing & Binding-Outside	0	300	300	0	0	0	0	0	0
0001	140	1280	1401280OA	E4703	Graphics Charges	392	500	500	0	0	0	0	0	0
0001	140	1280	1401280OA	E4941	Registration Fees	0	600	600	0	0	0	0	0	0
0001	140	1280	1401280OA	E4979	Indirect Costs-Bcc	23,434	24,606	24,606	0	0	0	0	0	0
0001	140	1280	1401280OA	E5101	Office Supplies	967	1,300	1,300	0	0	0	0	0	0
0001	140	1280	1401280OA	E5111	Office Furniture And Equipment	0	3,000	3,000	0	0	0	0	0	0
0001	140	1280	1401280OA	E5412	Dues & Memberships	210	350	350	0	0	0	0	0	0
0001	140	1280	1401280CA	E6405	Data Processing Equipment	2,253	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1280 Housing Finance Authority</b>						<b>316,025</b>	<b>345,203</b>	<b>345,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 12IT Community Services Information Technology</b>														
0001	140	12IT	14012ITPA	E1201REG	1201 Regular	0	0	0	216,312	216,312	0	0	0	216,312
0001	140	12IT	14012ITPA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	140	12IT	14012ITPA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
0001	140	12IT	14012ITPA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	140	12IT	14012ITPA	E2101	Fica-Taxes	0	0	0	13,546	13,542	0	0	0	13,542
0001	140	12IT	14012ITPA	E2105	Fica Medicare	0	0	0	3,002	3,002	0	0	0	3,002
0001	140	12IT	14012ITPA	E2201	Retirement Contributions-Frs	0	0	0	25,632	23,469	0	0	0	23,469
0001	140	12IT	14012ITPA	E2301	Insurance-Life & Health	0	0	0	36,384	36,384	0	0	0	36,384

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

**FUND: 0001 General Fund**

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Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	140	12IT	14012ITPA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	140	12IT	14012ITOA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	5,000	5,000	0	0	0	5,000
<b>TOTAL IN UNIT: 12IT Community Services Information Technology</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>299,876</b>	<b>297,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>297,713</b>
<b>UNIT: D08A Hurricane Fay</b>														
0001	140	D08A	1401220OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
0001	140	D08A	1401220OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 140</b>						<b>3,011,592</b>	<b>2,954,558</b>	<b>2,954,558</b>	<b>2,822,204</b>	<b>2,283,334</b>	<b>0</b>	<b>-118,916</b>	<b>0</b>	<b>2,164,418</b>

**DEPT: 143**

**UNIT: 1280 Housing Finance Authority**

0001	143	1280	1431280PA	E1201REG	1201 Regular	0	0	0	199,404	199,404	0	0	0	199,404
0001	143	1280	1431280PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	143	1280	1431280PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
0001	143	1280	1431280PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	143	1280	1431280PA	E2101	Fica-Taxes	0	0	0	10,462	10,458	0	0	0	10,458
0001	143	1280	1431280PA	E2105	Fica Medicare	0	0	0	2,892	2,892	0	0	0	2,892
0001	143	1280	1431280PA	E2201	Retirement Contributions-Frs	0	0	0	21,594	23,579	0	0	0	23,579
0001	143	1280	1431280PA	E2301	Insurance-Life & Health	0	0	0	18,192	18,192	0	0	0	18,192
0001	143	1280	1431280PA	E2401	Workers Compensation	0	0	0	369	369	0	0	0	369
0001	143	1280	1431280PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	143	1280	1431280OA	E4001REG	4001 Regular	0	0	0	3,125	3,125	0	0	0	3,125
0001	143	1280	1431280OA	E4104	Comm/Commercial-Toll	0	0	0	250	250	0	0	0	250
0001	143	1280	1431280OA	E4205	Postage	0	0	0	1,100	1,100	0	0	0	1,100
0001	143	1280	1431280OA	E4502	Casualty Self Ins Premiums	0	0	0	315	726	0	0	0	726
0001	143	1280	1431280OA	E4620	Rep/Maint-Equipment	0	0	0	200	200	0	0	0	200
0001	143	1280	1431280OA	E4701	Printing & Binding-Outside	0	0	0	300	300	0	0	0	300
0001	143	1280	1431280OA	E4703	Graphics Charges	0	0	0	500	500	0	0	0	500
0001	143	1280	1431280OA	E4941	Registration Fees	0	0	0	600	600	0	0	0	600
0001	143	1280	1431280OA	E4979	Indirect Costs-Bcc	0	0	0	24,606	28,999	0	0	0	28,999
0001	143	1280	1431280OA	E5101	Office Supplies	0	0	0	1,300	1,300	0	0	0	1,300
0001	143	1280	1431280OA	E5111	Office Furniture And Equipment	0	0	0	3,000	3,000	0	0	0	3,000
0001	143	1280	1431280OA	E5412	Dues & Memberships	0	0	0	350	350	0	0	0	350
<b>TOTAL IN UNIT: 1280 Housing Finance Authority</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>288,559</b>	<b>295,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,348</b>
<b>TOTAL IN DEPT : 143</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>288,559</b>	<b>295,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,348</b>

**DEPT: 148**





**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	148	1320	1481320OA	E4935	Indigent Burials	378,929	357,238	357,238	357,238	357,238	0	0	0	357,238
0001	148	1320	1481320OA	E5215	Gasoline	4,565	0	0	0	0	0	0	0	0
0001	148	1320	1481320GA	E8301	Contributions For Individuals	592,781	127,575	127,575	127,575	127,575	0	0	0	127,575
<b>TOTAL IN UNIT: 1320 Emergency Services</b>						<b>1,106,617</b>	<b>526,013</b>	<b>526,013</b>	<b>526,013</b>	<b>526,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526,013</b>
<b>UNIT: 1325 Self Sufficiency Program</b>														
0001	148	1325	1481325OA	E3401	Other Contractual Services *	42,113	0	0	0	0	0	0	0	0
0001	148	1325	1481325GA	E8301	Contributions For Individuals	389,862	177,000	177,000	177,000	177,000	0	0	0	177,000
<b>TOTAL IN UNIT: 1325 Self Sufficiency Program</b>						<b>431,975</b>	<b>177,000</b>	<b>177,000</b>	<b>177,000</b>	<b>177,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,000</b>
<b>UNIT: 1330 Economic Stability</b>														
0001	148	1330	1481330OA	E3105	Hospital Service For Indigent	0	0	0	0	0	0	0	0	0
0001	148	1330	1481330OA	E3401	Other Contractual Services *	33,398	0	0	0	0	0	0	0	0
0001	148	1330	1481330GA	E8301	Contributions For Individuals	404,545	70,153	70,153	70,153	70,153	0	-70,153	0	0
<b>TOTAL IN UNIT: 1330 Economic Stability</b>						<b>437,943</b>	<b>70,153</b>	<b>70,153</b>	<b>70,153</b>	<b>70,153</b>	<b>0</b>	<b>-70,153</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1331 Homeless Services-County</b>														
0001	148	1331	1481331PA	E1201REG	1201 Regular	122,101	0	0	0	0	0	0	0	0
0001	148	1331	1481331PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
0001	148	1331	1481331PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
0001	148	1331	1481331PA	E2101	Fica-Taxes	7,422	0	0	0	0	0	0	0	0
0001	148	1331	1481331PA	E2105	Fica Medicare	1,736	0	0	0	0	0	0	0	0
0001	148	1331	1481331PA	E2201	Retirement Contributions-Frs	12,027	0	0	0	0	0	0	0	0
0001	148	1331	1481331PA	E2301	Insurance-Life & Health	25,084	0	0	0	0	0	0	0	0
0001	148	1331	1481331PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
0001	148	1331	1481331PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	148	1331	1481331OA	E3401	Other Contractual Services *	191,788	423,204	423,204	423,204	423,204	0	0	0	423,204
0001	148	1331	1481331OA	E3431	Laboratory Testing	0	10,688	10,688	10,688	10,688	0	0	0	10,688
0001	148	1331	1481331OA	E4420	Rent-Motor Pool Vehicles	0	17,065	17,065	17,065	17,874	0	0	0	17,874
0001	148	1331	1481331OA	E4625	Rep/Maint-Motor Pool Vehicles	0	5,000	5,000	5,000	7,000	0	0	0	7,000
0001	148	1331	1481331OA	E5215	Gasoline	0	5,250	5,250	5,250	5,250	0	0	0	5,250
0001	148	1331	1481331GA	E8301	Contributions For Individuals	357,788	954,701	954,701	954,701	954,701	0	0	0	954,701
<b>TOTAL IN UNIT: 1331 Homeless Services-County</b>						<b>717,946</b>	<b>1,415,908</b>	<b>1,415,908</b>	<b>1,415,908</b>	<b>1,418,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,418,717</b>
<b>UNIT: 1335 Summer Food Program</b>														
0001	148	1335	1481335PA	E1301REG	1301 Regular	47,120	43,535	43,535	43,535	43,535	0	0	0	43,535
0001	148	1335	1481335PA	E2101	Fica-Taxes	2,921	2,699	2,699	2,699	2,699	0	0	0	2,699
0001	148	1335	1481335PA	E2105	Fica Medicare	683	631	631	631	631	0	0	0	631
0001	148	1335	1481335OA	E3419	Contracted Food	267,061	466,997	466,997	466,997	466,997	0	0	0	466,997
0001	148	1335	1481335OA	E4007	Travel-Mileage	5,878	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	148	1335	1481335OA	E5101	Office Supplies	1,513	3,000	3,000	3,000	3,000	0	0	0	3,000

**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	148	1335	1481335OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	148	1335	1481335OA	E5201	Materials/Supplies Operating	2,567	15,000	15,000	15,000	15,000	0	0	0	15,000
<b>TOTAL IN UNIT: 1335 Summer Food Program</b>						<b>327,743</b>	<b>536,862</b>	<b>536,862</b>	<b>536,862</b>	<b>536,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>536,862</b>
<b>UNIT: 1341 Intervention Services</b>														
0001	148	1341	1481341GA	E8301	Contributions For Individuals	156,990	300,000	300,000	300,000	300,000	0	0	0	300,000
<b>TOTAL IN UNIT: 1341 Intervention Services</b>						<b>156,990</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>UNIT: 1345 Fema-Emergency Food &amp; Shelter</b>														
0001	148	1345	1481345GA	E8301	Contributions For Individuals	39,120	90,000	124,823	109,823	109,823	0	0	0	109,823
<b>TOTAL IN UNIT: 1345 Fema-Emergency Food &amp; Shelter</b>						<b>39,120</b>	<b>90,000</b>	<b>124,823</b>	<b>109,823</b>	<b>109,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,823</b>
<b>UNIT: 1346 ARRA-Emergency Food &amp; Shelter Program</b>														
0001	148	1346	1481346GA	E8301	Contributions For Individuals	0	0	72,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1346 ARRA-Emergency Food &amp; Shelter Program</b>						<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1350 Homeless Prevention-State</b>														
0001	148	1350	1481350GA	E8301	Contributions For Individuals	80,345	73,500	73,500	73,500	73,500	0	0	0	73,500
<b>TOTAL IN UNIT: 1350 Homeless Prevention-State</b>						<b>80,345</b>	<b>73,500</b>	<b>73,500</b>	<b>73,500</b>	<b>73,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,500</b>
<b>UNIT: 1351 Homeless Challenge</b>														
0001	148	1351	1481351GA	E3401	Other Contractual Services *	563,500	938,500	938,500	938,500	938,500	0	0	0	938,500
<b>TOTAL IN UNIT: 1351 Homeless Challenge</b>						<b>563,500</b>	<b>938,500</b>	<b>938,500</b>	<b>938,500</b>	<b>938,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>938,500</b>
<b>TOTAL IN DEPT : 148</b>						<b>7,443,898</b>	<b>8,108,101</b>	<b>8,174,924</b>	<b>7,795,489</b>	<b>8,084,041</b>	<b>0</b>	<b>-442,160</b>	<b>0</b>	<b>7,641,881</b>
<b>DEPT: 160</b>														
<b>UNIT: 1601 Sheriff-Law Enforcement</b>														
0001	160	1601	1601601NA	E9498	Tr To PBSO Fd 1902	274,677,432	303,909,929	318,138,168	317,897,605	324,384,147	0	0	0	324,384,147
<b>TOTAL IN UNIT: 1601 Sheriff-Law Enforcement</b>						<b>274,677,432</b>	<b>303,909,929</b>	<b>318,138,168</b>	<b>317,897,605</b>	<b>324,384,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324,384,147</b>
<b>UNIT: 1602 Sheriff-Detention/Correction</b>														
0001	160	1602	1601602NA	E9498	Tr To PBSO Fd 1902	125,332,576	135,951,631	135,833,631	135,831,476	141,508,354	0	0	0	141,508,354
<b>TOTAL IN UNIT: 1602 Sheriff-Detention/Correction</b>						<b>125,332,576</b>	<b>135,951,631</b>	<b>135,833,631</b>	<b>135,831,476</b>	<b>141,508,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,508,354</b>
<b>UNIT: 1603 Sheriff-Bailiff</b>														
0001	160	1603	1601603NA	E9498	Tr To PBSO Fd 1902	18,465,459	20,219,130	20,219,130	20,368,081	22,038,061	0	0	0	22,038,061
<b>TOTAL IN UNIT: 1603 Sheriff-Bailiff</b>						<b>18,465,459</b>	<b>20,219,130</b>	<b>20,219,130</b>	<b>20,368,081</b>	<b>22,038,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,038,061</b>





**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	260	2100	2602100PA	E1201REG 1201 Regular		1,484,199	1,462,854	1,462,854	1,450,020	1,450,020	0	-41,791	0	1,408,229
0001	260	2100	2602100PA	E1301REG 1301 Regular		0	0	0	0	1	0	0	0	1
0001	260	2100	2602100PA	E1401REG 1401 Regular		1,339	1	1	0	1	0	0	0	1
0001	260	2100	2602100PA	E1501REG 1501 Regular		0	0	0	5,125	5,940	0	0	0	5,940
0001	260	2100	2602100PA	E2101 Fica-Taxes		58,454	59,629	59,629	60,898	60,895	0	-2,591	0	58,304
0001	260	2100	2602100PA	E2105 Fica Medicare		21,680	21,417	21,417	21,025	21,025	0	-606	0	20,419
0001	260	2100	2602100PA	E2201 Retirement Contributions-Frs		177,331	178,317	178,317	175,338	175,338	0	-4,952	0	170,386
0001	260	2100	2602100PA	E2301 Insurance-Life & Health		128,308	109,200	109,200	109,200	109,200	0	-9,100	0	100,100
0001	260	2100	2602100PA	E2401 Workers Compensation		4,795	5,068	5,068	5,068	5,067	0	0	0	5,067
0001	260	2100	2602100PA	E2501 Unemployment Compensation		0	0	0	0	1	0	0	0	1
0001	260	2100	2602100OA	E3414 Iss Professional Services		1,800	5,625	5,625	2,400	5,625	0	-5,625	0	0
0001	260	2100	2602100OA	E4001REG 4001 Regular		11,458	10,000	10,000	8,500	10,000	0	-1,000	0	9,000
0001	260	2100	2602100OA	E4007 Travel-Mileage		114	500	500	300	500	0	-200	0	300
0001	260	2100	2602100OA	E4008REG 4008 Regular		36,300	34,800	34,800	31,900	34,800	0	-2,900	0	31,900
0001	260	2100	2602100OA	E4205 Postage		46	200	200	100	200	0	-100	0	100
0001	260	2100	2602100OA	E4406 Rent-Office Equipment		8,577	13,500	13,500	9,547	13,500	0	-3,500	0	10,000
0001	260	2100	2602100OA	E4502 Casualty Self Ins Premiums		5,508	5,783	5,783	5,783	23,974	0	0	0	23,974
0001	260	2100	2602100OA	E4610 Repair/Maint-Buildings		0	100	100	75	100	0	0	0	100
0001	260	2100	2602100OA	E4620 Rep/Maint-Equipment		0	150	150	75	150	0	-50	0	100
0001	260	2100	2602100OA	E4674 Rep/Maint-Dp Equip		0	250	250	75	250	0	-150	0	100
0001	260	2100	2602100OA	E4701 Printing & Binding-Outside		0	100	100	100	100	0	0	0	100
0001	260	2100	2602100OA	E4703 Graphics Charges		5,030	4,000	4,000	3,500	4,000	0	-4,000	0	0
0001	260	2100	2602100OA	E4801 Promotl Activities (Ord 86-19)		0	1	1	0	1	0	0	0	1
0001	260	2100	2602100OA	E4802REG 4802 Regular		280	1	1	0	1	0	0	0	1
0001	260	2100	2602100OA	E4909 Licenses & Permits		0	1	1	0	1	0	-1	0	0
0001	260	2100	2602100OA	E4941 Registration Fees		2,665	4,000	4,000	2,500	4,000	0	-1,000	0	3,000
0001	260	2100	2602100OA	E5101 Office Supplies		5,763	7,000	7,000	4,500	7,000	0	-2,000	0	5,000
0001	260	2100	2602100OA	E5111 Office Furniture And Equipment		189	2,000	2,000	750	2,000	0	-1,000	0	1,000
0001	260	2100	2602100OA	E5112 Telephone Equipment/Install		616	0	0	1,500	0	0	0	0	0
0001	260	2100	2602100OA	E5121 Data Proccsng Sftwre/Accessres		7,003	3,000	3,000	1,500	3,000	0	-1,500	0	1,500
0001	260	2100	2602100OA	E5201 Materials/Supplies Operating		538	2,500	2,500	1,200	2,500	0	-1,500	0	1,000
0001	260	2100	2602100OA	E5401 Books Publicatns & Subscrptns		93	1,000	1,000	450	1,000	0	-500	0	500
0001	260	2100	2602100OA	E5412 Dues & Memberships		5,921	8,000	8,000	6,500	8,000	0	-2,000	0	6,000
0001	260	2100	2602100CA	E6405 Data Processing Equipment		1,337	2,000	2,000	0	2,000	0	-2,000	0	0
<b>TOTAL IN UNIT: 2100 County Administrator</b>						<b>1,969,344</b>	<b>1,940,997</b>	<b>1,940,997</b>	<b>1,907,929</b>	<b>1,950,190</b>	<b>0</b>	<b>-88,066</b>	<b>0</b>	<b>1,862,124</b>
<b>TOTAL IN DEPT : 260</b>						<b>1,969,344</b>	<b>1,940,997</b>	<b>1,940,997</b>	<b>1,907,929</b>	<b>1,950,190</b>	<b>0</b>	<b>-88,066</b>	<b>0</b>	<b>1,862,124</b>

**DEPT: 280**

**UNIT: 2100 County Attorney**

0001	280	2100	2802100PA	E1201REG 1201 Regular		4,583,537	4,612,360	4,616,360	4,608,924	4,592,477	0	-235,512	0	4,356,965
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**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	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	280	2100	2802100PA	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
0001	280	2100	2802100PA	E1501REG 1501 Regular	1,000	0	1,080	1,080	1,080	0	0	0	1,080
0001	280	2100	2802100PA	E2101 Fica-Taxes	235,782	243,600	243,600	243,706	244,928	0	-14,616	0	230,312
0001	280	2100	2802100PA	E2105 Fica Medicare	64,840	69,288	69,288	66,828	67,212	0	-3,384	0	63,828
0001	280	2100	2802100PA	E2201 Retirement Contributions-Frs	476,820	499,251	499,251	480,876	530,003	0	-27,936	0	502,067
0001	280	2100	2802100PA	E2301 Insurance-Life & Health	503,906	463,896	463,896	463,896	463,896	0	-54,576	0	409,320
0001	280	2100	2802100PA	E2401 Workers Compensation	8,686	9,182	9,182	0	9,181	0	0	0	9,181
0001	280	2100	2802100OA	E3125 Legal Services	2,761	10,000	10,000	10,000	3,000	0	0	0	3,000
0001	280	2100	2802100OA	E3161 Audio/Visual Services Ch. 20	0	400	400	400	200	0	0	0	200
0001	280	2100	2802100OA	E3301 Court Reporter Services *	9,821	15,000	15,000	15,000	10,000	0	0	0	10,000
0001	280	2100	2802100OA	E3404 Temp Serv/Contracted Salaries	0	500	500	0	0	0	0	0	0
0001	280	2100	2802100OA	E3414 Iss Professional Services	4,688	10,000	6,000	9,000	0	0	0	0	0
0001	280	2100	2802100OA	E3421 Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	280	2100	2802100OA	E3457 Moving Expense-County Property	200	1,000	1,000	1,000	500	0	0	0	500
0001	280	2100	2802100OA	E4001REG 4001 Regular	7,293	15,000	13,920	13,920	10,000	0	0	0	10,000
0001	280	2100	2802100OA	E4007 Travel-Mileage	2,958	3,250	3,250	3,250	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	7,525	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	280	2100	2802100OA	E4406 Rent-Office Equipment	13,793	23,064	23,064	23,064	23,064	0	0	0	23,064
0001	280	2100	2802100OA	E4412 Rent-Storage/Warehouse Space *	9,211	15,000	15,000	18,000	15,000	0	0	0	15,000
0001	280	2100	2802100OA	E4415 Rent-Parking Lots	0	0	0	0	0	0	0	0	0
0001	280	2100	2802100OA	E4420 Rent-Motor Pool Vehicles	84	1	1	1	1	0	0	0	1
0001	280	2100	2802100OA	E4502 Casualty Self Ins Premiums	26,415	27,736	27,736	27,736	61,093	0	0	0	61,093
0001	280	2100	2802100OA	E4607 Repair/Maint-Outside Service	0	1	1	1	1	0	0	0	1
0001	280	2100	2802100OA	E4610 Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	280	2100	2802100OA	E4620 Rep/Maint-Equipment	1,033	2,000	2,000	2,000	1,000	0	0	0	1,000
0001	280	2100	2802100OA	E4622 Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
0001	280	2100	2802100OA	E4625 Rep/Maint-Motor Pool Vehicles	294	1	1	1	1	0	0	0	1
0001	280	2100	2802100OA	E4674 Rep/Maint-Dp Equip	0	2,000	2,000	2,000	0	0	0	0	0
0001	280	2100	2802100OA	E4701 Printing & Binding-Outside	1,603	3,500	3,500	3,500	2,000	0	0	0	2,000
0001	280	2100	2802100OA	E4703 Graphics Charges	1,592	2,600	2,600	2,600	0	0	0	0	0
0001	280	2100	2802100OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	280	2100	2802100OA	E4802REG 4802 Regular	1,131	0	0	0	0	0	0	0	0
0001	280	2100	2802100OA	E4901 Oth Currnt Chrges & Obligions	377	1	1	315	1	0	0	0	1
0001	280	2100	2802100OA	E4909 Licenses & Permits	300	300	300	300	300	0	0	0	300
0001	280	2100	2802100OA	E4920 Other Court Costs *Sobj	5,724	18,000	18,000	15,000	8,000	0	0	0	8,000
0001	280	2100	2802100OA	E4921 Filing Fees	4,314	10,000	10,000	10,000	5,000	0	0	0	5,000
0001	280	2100	2802100OA	E4923 Expert Witness Fees	0	100	100	100	100	0	0	0	100
0001	280	2100	2802100OA	E4941 Registration Fees	4,775	10,000	10,000	10,000	5,000	0	0	0	5,000
0001	280	2100	2802100OA	E4945 Advertising	0	1,000	1,000	0	0	0	0	0	0
0001	280	2100	2802100OA	E4946 Advertising Including Legal	1,103	1,500	1,500	1,500	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
<b>TOTAL IN UNIT: 3101 Commission Expenses-District 1</b>					<b>412,698</b>	<b>420,715</b>	<b>420,715</b>	<b>401,089</b>	<b>427,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>427,024</b>
<b>UNIT: 3102 Commission Expenses-District 2</b>													
0001	300	3102	3003102PA	E1101 Salaries Executive	91,995	92,348	92,348	92,096	92,096	0	0	0	92,096
0001	300	3102	3003102PA	E1201REG 1201 Regular	186,923	182,085	182,085	182,108	182,023	0	0	0	182,023
0001	300	3102	3003102PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	300	3102	3003102PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
0001	300	3102	3003102PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	300	3102	3003102PA	E2101 Fica-Taxes	17,270	17,286	17,286	17,145	16,995	0	0	0	16,995
0001	300	3102	3003102PA	E2105 Fica Medicare	4,049	4,043	4,043	4,010	3,975	0	0	0	3,975
0001	300	3102	3003102PA	E2201 Retirement Contributions-Frs	33,859	34,555	34,555	33,404	33,153	0	0	0	33,153
0001	300	3102	3003102PA	E2301 Insurance-Life & Health	53,522	36,400	36,400	36,400	36,400	0	0	0	36,400
0001	300	3102	3003102PA	E2401 Workers Compensation	500	529	529	529	528	0	0	0	528
0001	300	3102	3003102PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	300	3102	3003102OA	E3414 Iss Professional Services	0	0	0	0	0	0	0	0	0
0001	300	3102	3003102OA	E4001REG 4001 Regular	3,055	6,100	6,100	5,000	6,100	0	0	0	6,100
0001	300	3102	3003102PA	E4008REG 4008 Regular	13,200	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3102	3003102OA	E4502 Casualty Self Ins Premiums	2,800	2,940	2,940	2,940	2,904	0	0	0	2,904
0001	300	3102	3003102OA	E4620 Rep/Maint-Equipment	0	50	50	0	50	0	0	0	50
0001	300	3102	3003102OA	E4703 Graphics Charges	40	0	0	20	0	0	0	0	0
0001	300	3102	3003102OA	E4941 Registration Fees	625	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	300	3102	3003102OA	E5101 Office Supplies	53	637	637	300	637	0	0	0	637
0001	300	3102	3003102OA	E5111 Office Furniture And Equipment	471	200	200	200	200	0	0	0	200
0001	300	3102	3003102OA	E5121 Data Proccsng Sftwre/Accessres	1,877	306	306	306	306	0	0	0	306
0001	300	3102	3003102OA	E5401 Books Publicatns & Subscrptns	0	100	100	0	100	0	0	0	100
0001	300	3102	3003102OA	E5412 Dues & Memberships	0	253	253	0	253	0	0	0	253
0001	300	3102	3003102OA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	300	3102	3003102OA	E6405 Data Processing Equipment	1,507	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3102 Commission Expenses-District 2</b>					<b>411,746</b>	<b>392,033</b>	<b>392,033</b>	<b>388,658</b>	<b>389,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389,924</b>
<b>UNIT: 3103 Commission Expenses-District 3</b>													
0001	300	3103	3003103PA	E1101 Salaries Executive	91,995	92,348	92,348	95,376	92,096	0	0	0	92,096
0001	300	3103	3003103PA	E1201REG 1201 Regular	182,574	185,842	185,842	161,078	143,784	0	0	0	143,784
0001	300	3103	3003103PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	300	3103	3003103PA	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
0001	300	3103	3003103PA	E1501REG 1501 Regular	0	0	0	1,560	1,980	0	0	0	1,980
0001	300	3103	3003103PA	E2101 Fica-Taxes	17,370	17,525	17,525	16,081	14,625	0	0	0	14,625
0001	300	3103	3003103PA	E2105 Fica Medicare	4,062	4,099	4,099	3,761	3,420	0	0	0	3,420
0001	300	3103	3003103PA	E2201 Retirement Contributions-Frs	33,111	34,934	34,934	30,561	29,386	0	0	0	29,386
0001	300	3103	3003103PA	E2301 Insurance-Life & Health	32,465	36,400	36,400	36,400	36,400	0	0	0	36,400
0001	300	3103	3003103PA	E2401 Workers Compensation	500	529	529	529	528	0	0	0	528
0001	300	3103	3003103PA	E2501 Unemployment Compensation	0	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	3104	3003104OA	E4941	Registration Fees	325	250	250	0	250	0	0	0	250
0001	300	3104	3003104OA	E5101	Office Supplies	7	803	803	500	803	0	0	0	803
0001	300	3104	3003104OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	300	3104	3003104OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	300	3104	3003104OA	E5121	Data Proccsng Sftwre/Accessres	912	106	106	0	106	0	0	0	106
0001	300	3104	3003104OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
0001	300	3104	3003104OA	E5401	Books Publicatns & Subscrptns	153	1	1	155	1	0	0	0	1
0001	300	3104	3003104OA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	300	3104	3003104OA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3104 Commission Expenses-District 4</b>						<b>336,907</b>	<b>351,249</b>	<b>351,249</b>	<b>320,155</b>	<b>349,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349,289</b>
<b>UNIT: 3105 Commission Expenses-District 5</b>														
0001	300	3105	3003105PA	E1101	Salaries Executive	91,995	92,348	92,348	92,096	92,096	0	0	0	92,096
0001	300	3105	3003105PA	E1201REG	1201 Regular	194,501	197,371	197,371	201,625	201,095	0	0	0	201,095
0001	300	3105	3003105PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	300	3105	3003105PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
0001	300	3105	3003105PA	E1501REG	1501 Regular	3,050	0	0	0	1	0	0	0	1
0001	300	3105	3003105PA	E2101	Fica-Taxes	18,508	18,257	18,257	18,503	18,178	0	0	0	18,178
0001	300	3105	3003105PA	E2105	Fica Medicare	4,344	4,270	4,270	4,327	4,251	0	0	0	4,251
0001	300	3105	3003105PA	E2201	Retirement Contributions-Frs	34,267	36,097	36,097	34,976	35,031	0	0	0	35,031
0001	300	3105	3003105PA	E2301	Insurance-Life & Health	31,527	36,400	36,400	36,400	36,400	0	0	0	36,400
0001	300	3105	3003105PA	E2401	Workers Compensation	500	529	529	529	528	0	0	0	528
0001	300	3105	3003105PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	300	3105	3003105OA	E4001REG	4001 Regular	793	4,000	4,000	1,500	4,350	0	0	0	4,350
0001	300	3105	3003105OA	E4007	Travel-Mileage	0	250	250	0	250	0	0	0	250
0001	300	3105	3003105PA	E4008REG	4008 Regular	13,200	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3105	3003105OA	E4101	Communication Services	990	2,300	2,300	1,200	2,300	0	0	0	2,300
0001	300	3105	3003105OA	E4502	Casualty Self Ins Premiums	2,800	2,940	2,940	2,940	2,904	0	0	0	2,904
0001	300	3105	3003105OA	E4701	Printing & Binding-Outside	0	50	50	0	50	0	0	0	50
0001	300	3105	3003105OA	E4703	Graphics Charges	0	350	350	0	0	0	0	0	0
0001	300	3105	3003105OA	E4941	Registration Fees	0	300	300	0	300	0	0	0	300
0001	300	3105	3003105OA	E5101	Office Supplies	914	703	703	200	703	0	0	0	703
0001	300	3105	3003105OA	E5111	Office Furniture And Equipment	433	200	200	0	200	0	0	0	200
0001	300	3105	3003105OA	E5112	Telephone Equipment/Install	298	0	0	100	0	0	0	0	0
0001	300	3105	3003105OA	E5121	Data Proccsng Sftwre/Accessres	1,303	106	106	0	106	0	0	0	106
0001	300	3105	3003105OA	E5401	Books Publicatns & Subscrptns	0	387	387	0	387	0	0	0	387
0001	300	3105	3003105OA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	300	3105	3003105OA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3105 Commission Expenses-District 5</b>						<b>399,423</b>	<b>410,058</b>	<b>410,058</b>	<b>407,596</b>	<b>412,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412,333</b>
<b>UNIT: 3106 Commission Expenses-District 6</b>														
0001	300	3106	3003106PA	E1101	Salaries Executive	91,995	92,348	92,348	92,096	92,096	0	0	0	92,096

**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	300	3106	3003106PA	E1201REG 1201 Regular	142,645	187,522	129,406	166,417	147,339	0	0	0	147,339
0001	300	3106	3003106PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	300	3106	3003106PA	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
0001	300	3106	3003106PA	E1501REG 1501 Regular	500	0	0	975	900	0	0	0	900
0001	300	3106	3003106PA	E2101 Fica-Taxes	14,869	17,626	17,626	16,246	14,845	0	0	0	14,845
0001	300	3106	3003106PA	E2105 Fica Medicare	3,477	4,122	4,122	3,800	3,472	0	0	0	3,472
0001	300	3106	3003106PA	E2201 Retirement Contributions-Frs	30,189	36,078	36,078	32,075	29,736	0	0	0	29,736
0001	300	3106	3003106PA	E2301 Insurance-Life & Health	43,037	36,400	36,400	36,400	36,400	0	0	0	36,400
0001	300	3106	3003106PA	E2401 Workers Compensation	500	529	529	529	528	0	0	0	528
0001	300	3106	3003106PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	300	3106	3003106OA	E4001REG 4001 Regular	91	3,500	3,500	150	3,995	0	0	0	3,995
0001	300	3106	3003106OA	E4007 Travel-Mileage	0	1,200	1,200	0	1,200	0	0	0	1,200
0001	300	3106	3003106PA	E4008REG 4008 Regular	13,200	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3106	3003106OA	E4101 Communication Services	1,250	200	200	2,000	200	0	0	0	200
0001	300	3106	3003106OA	E4420 Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
0001	300	3106	3003106OA	E4502 Casualty Self Ins Premiums	2,800	2,940	2,940	2,940	2,904	0	0	0	2,904
0001	300	3106	3003106OA	E4601 Repair & Maintenance	0	500	500	0	500	0	0	0	500
0001	300	3106	3003106OA	E4625 Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
0001	300	3106	3003106OA	E4701 Printing & Binding-Outside	0	400	400	100	400	0	0	0	400
0001	300	3106	3003106OA	E4703 Graphics Charges	371	500	500	125	0	0	0	0	0
0001	300	3106	3003106OA	E4941 Registration Fees	0	250	250	0	250	0	0	0	250
0001	300	3106	3003106OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
0001	300	3106	3003106OA	E4946 Advertising Including Legal	2,666	1	1	0	1	0	0	0	1
0001	300	3106	3003106OA	E5101 Office Supplies	121	1,290	1,290	1,000	1,290	0	0	0	1,290
0001	300	3106	3003106OA	E5111 Office Furniture And Equipment	846	106	106	0	106	0	0	0	106
0001	300	3106	3003106OA	E5112 Telephone Equipment/Install	35	0	0	0	0	0	0	0	0
0001	300	3106	3003106OA	E5121 Data Proccsng Sftwre/Accessres	0	1	1	195	1	0	0	0	1
0001	300	3106	3003106OA	E5215 Gasoline	0	1	1	0	1	0	0	0	1
0001	300	3106	3003106OA	E5401 Books Publicatns & Subscrptns	0	100	100	0	100	0	0	0	100
0001	300	3106	3003106OA	E5412 Dues & Memberships	35	600	600	100	600	0	0	0	600
0001	300	3106	3003106OA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
0001	300	3106	3003106OA	E6405 Data Processing Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3106 Commission Expenses-District 6</b>					<b>348,627</b>	<b>399,416</b>	<b>341,300</b>	<b>368,348</b>	<b>350,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,069</b>
<b>UNIT: 3107 Commission Expenses-District 7</b>													
0001	300	3107	3003107PA	E1101 Salaries Executive	91,995	92,348	92,348	92,096	92,096	0	0	0	92,096
0001	300	3107	3003107PA	E1201REG 1201 Regular	208,309	211,414	211,414	212,238	162,006	0	0	0	162,006
0001	300	3107	3003107PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	300	3107	3003107PA	E1401REG 1401 Regular	481	1	1	0	1	0	0	0	1
0001	300	3107	3003107PA	E1501REG 1501 Regular	4,135	0	0	0	1	0	0	0	1
0001	300	3107	3003107PA	E2101 Fica-Taxes	19,131	19,148	19,148	18,981	15,754	0	0	0	15,754
0001	300	3107	3003107PA	E2105 Fica Medicare	4,474	4,478	4,478	4,439	3,684	0	0	0	3,684





**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	3109	3003109OA	E5220	Purchased Water	344	400	400	350	350	0	0	0	350
0001	300	3109	3003109OA	E5401	Books Publicatns & Subscrptns	179	250	250	250	250	0	0	0	250
0001	300	3109	3003109OA	E5412	Dues & Memberships	128,794	137,800	137,800	129,000	129,000	0	0	0	129,000
0001	300	3109	3003109OA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3109 Commission Expenses</b>						<b>157,912</b>	<b>172,451</b>	<b>172,451</b>	<b>156,209</b>	<b>153,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,851</b>
<b>TOTAL IN DEPT : 300</b>						<b>2,848,357</b>	<b>2,952,820</b>	<b>2,894,704</b>	<b>2,811,084</b>	<b>2,795,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,795,865</b>

**DEPT: 310**

**UNIT: 1000 Administration-Cty Co-Op Ext**

0001	310	1000	3101000PA	E1201REG	1201 Regular	143,520	144,988	144,988	129,050	145,524	0	0	0	145,524
0001	310	1000	3101000PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	310	1000	3101000PA	E1401REG	1401 Regular	1,020	0	0	650	1	0	0	0	1
0001	310	1000	3101000PA	E1501REG	1501 Regular	0	0	0	170	1,020	0	0	0	1,020
0001	310	1000	3101000PA	E2101	Fica-Taxes	9,204	9,229	9,229	8,001	9,085	0	0	0	9,085
0001	310	1000	3101000PA	E2105	Fica Medicare	2,152	2,147	2,147	1,871	2,127	0	0	0	2,127
0001	310	1000	3101000PA	E2201	Retirement Contributions-Frs	14,139	14,619	14,619	15,292	15,889	0	0	0	15,889
0001	310	1000	3101000PA	E2301	Insurance-Life & Health	17,596	27,300	27,300	27,300	27,300	0	0	0	27,300
0001	310	1000	3101000PA	E2401	Workers Compensation	2,445	3,149	3,149	3,149	3,149	0	0	0	3,149
0001	310	1000	3101000PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	310	1000	3101000OA	E3126	Interpreter Services	0	0	0	0	1	0	0	0	1
0001	310	1000	3101000OA	E3161	Audio/Visual Services Ch. 20	0	0	0	0	1	0	0	0	1
0001	310	1000	3101000OA	E3414	Iss Professional Services	0	3,375	3,375	0	0	0	0	0	0
0001	310	1000	3101000OA	E3421	Contractual Service-Training	0	0	0	0	1	0	0	0	1
0001	310	1000	3101000OA	E4001REG	4001 Regular	2,893	1,700	1,700	1,200	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
0001	310	1000	3101000OA	E4130	Communications - 800mz Chgs	0	0	0	0	1	0	0	0	1
0001	310	1000	3101000OA	E4205	Postage	102	250	250	150	250	0	0	0	250
0001	310	1000	3101000OA	E4301	Utilities/Electric	41,957	49,082	49,082	36,652	56,779	0	0	0	56,779
0001	310	1000	3101000OA	E4304	Utilities/Water	4,488	9,075	9,075	4,980	5,500	0	0	0	5,500
0001	310	1000	3101000OA	E4310	Utilities/Waste Disposal	3,706	8,865	8,865	7,255	8,000	0	0	0	8,000
0001	310	1000	3101000OA	E4420	Rent-Motor Pool Vehicles	0	0	0	100	1	0	0	0	1
0001	310	1000	3101000OA	E4502	Casualty Self Ins Premiums	31,689	33,273	33,273	33,273	23,906	0	0	0	23,906
0001	310	1000	3101000OA	E4610	Repair/Maint-Buildings	2,163	4,900	4,900	3,200	8,000	0	0	0	8,000
0001	310	1000	3101000OA	E4620	Rep/Maint-Equipment	3,999	5,000	5,000	2,500	1,000	0	0	0	1,000
0001	310	1000	3101000OA	E4623	Rep/Maint-Radio	0	0	0	0	2,078	0	0	0	2,078
0001	310	1000	3101000OA	E4674	Rep/Maint-Dp Equip	0	200	200	0	1	0	0	0	1
0001	310	1000	3101000OA	E4703	Graphics Charges	0	800	800	0	0	0	0	0	0
0001	310	1000	3101000OA	E4801	Promotl Activities (Ord 86-19)	106	4,000	4,000	2,450	2,500	0	0	0	2,500
0001	310	1000	3101000OA	E4909	Licenses & Permits	0	0	0	0	1	0	0	0	1
0001	310	1000	3101000OA	E4940	800 Mhz System R/R Charges	2,114	2,114	2,114	2,114	2,480	0	0	0	2,480

**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	310	1000	3101000OA	E4941	Registration Fees	710	473	473	150	550	0	0	0	550
0001	310	1000	3101000OA	E4945	Advertising	0	0	0	0	1	0	0	0	1
0001	310	1000	3101000OA	E5101	Office Supplies	6,064	5,507	5,507	2,400	8,377	0	0	0	8,377
0001	310	1000	3101000OA	E5111	Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
0001	310	1000	3101000OA	E5112	Telephone Equipment/Install	283	200	200	0	200	0	0	0	200
0001	310	1000	3101000OA	E5121	Data Proccsng Sftwre/Accessres	540	1,000	1,000	700	3,000	0	0	0	3,000
0001	310	1000	3101000OA	E5201	Materials/Supplies Operating	2,736	2,000	2,000	1,000	1,500	0	0	0	1,500
0001	310	1000	3101000OA	E5215	Gasoline	1,502	500	500	700	575	0	0	0	575
0001	310	1000	3101000OA	E5401	Books Publicatns & Subscrptns	197	330	330	400	500	0	0	0	500
0001	310	1000	3101000OA	E5402	Educational Training Materials	135	1,200	1,200	900	2,700	0	0	0	2,700
0001	310	1000	3101000OA	E5412	Dues & Memberships	143	250	250	250	500	0	0	0	500
<b>TOTAL IN UNIT: 1000 Administration-Cty Co-Op Ext</b>						<b>301,603</b>	<b>341,526</b>	<b>341,526</b>	<b>291,857</b>	<b>340,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,201</b>
<b>UNIT: 1100 Agriculture</b>														
0001	310	1100	3101100PA	E1201REG	1201 Regular	294,449	338,527	338,527	272,707	373,032	0	-111,996	0	261,036
0001	310	1100	3101000PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	310	1100	3101100PA	E1401REG	1401 Regular	505	0	0	203	1	0	0	0	1
0001	310	1100	3101100PA	E1501REG	1501 Regular	0	0	0	570	2,280	0	0	0	2,280
0001	310	1100	3101100PA	E1504REG	1504 Regular	2,737	2,874	2,874	0	1	0	0	0	1
0001	310	1100	3101100PA	E2101	Fica-Taxes	17,972	21,591	21,591	18,458	23,249	0	-6,938	0	16,311
0001	310	1100	3101100PA	E2105	Fica Medicare	4,203	5,005	5,005	4,325	5,425	0	-1,618	0	3,807
0001	310	1100	3101100PA	E2201	Retirement Contributions-Frs	30,043	34,985	34,985	34,588	42,970	0	-13,984	0	28,986
0001	310	1100	3101100PA	E2301	Insurance-Life & Health	50,961	81,900	81,900	81,900	81,900	0	-18,200	0	63,700
0001	310	1100	3101100PA	E2401	Workers Compensation	7,836	9,633	9,633	9,633	9,633	0	0	0	9,633
0001	310	1100	3101100PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	310	1100	3101000OA	E3126	Interpreter Services	0	0	0	0	1	0	0	0	1
0001	310	1100	3101000OA	E3161	Audio/Visual Services Ch. 20	0	0	0	0	1	0	0	0	1
0001	310	1100	3101100OA	E3404	Temp Serv/Contracted Salaries	0	500	500	0	550	0	0	0	550
0001	310	1100	3101100OA	E3421	Contractual Service-Training	0	0	0	0	1	0	0	0	1
0001	310	1100	3101100OA	E3431	Laboratory Testing	298	200	200	100	300	0	0	0	300
0001	310	1100	3101100OA	E4001REG	4001 Regular	5,942	7,400	7,400	6,400	6,500	0	0	0	6,500
0001	310	1100	3101100OA	E4007	Travel-Mileage	1,040	500	500	499	1,000	0	0	0	1,000
0001	310	1100	3101100OA	E4101	Communication Services	4,231	0	0	0	1	0	0	0	1
0001	310	1100	3101100OA	E4205	Postage	46	300	300	300	300	0	0	0	300
0001	310	1100	3101100OA	E4406	Rent-Office Equipment	6,471	9,530	9,530	8,556	7,340	0	0	0	7,340
0001	310	1100	3101100OA	E4420	Rent-Motor Pool Vehicles	15,647	14,919	14,919	14,919	13,256	0	-2,520	0	10,736
0001	310	1100	3101100OA	E4502	Casualty Self Ins Premiums	0	0	0	0	5,082	0	0	0	5,082
0001	310	1100	3101100OA	E4610	Repair/Maint-Buildings	241	4,250	4,250	3,000	5,000	0	0	0	5,000
0001	310	1100	3101100OA	E4620	Rep/Maint-Equipment	4,919	5,050	5,050	5,750	1	0	0	0	1
0001	310	1100	3101100OA	E4625	Rep/Maint-Motor Pool Vehicles	6,252	6,500	6,500	6,500	5,000	0	0	0	5,000
0001	310	1100	3101100OA	E4674	Rep/Maint-Dp Equip	0	250	250	0	1	0	0	0	1
0001	310	1100	3101100OA	E4703	Graphics Charges	0	850	850	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	310	1100	3101100OA	E4801	Promotl Activities (Ord 86-19)	210	550	550	475	1,550	0	0	0	1,550
0001	310	1100	3101100OA	E4909	Licenses & Permits	0	0	0	0	1	0	0	0	1
0001	310	1100	3101100OA	E4941	Registration Fees	1,484	2,000	2,000	750	1,500	0	0	0	1,500
0001	310	1100	3101100OA	E5101	Office Supplies	3,956	8,900	8,900	5,000	8,876	0	0	0	8,876
0001	310	1100	3101100OA	E5111	Office Furniture And Equipment	44	250	250	0	1	0	0	0	1
0001	310	1100	3101100OA	E5121	Data Proccsng Sftwre/Accessres	3,721	2,500	2,500	2,000	4,095	0	0	0	4,095
0001	310	1100	3101100OA	E5201	Materials/Supplies Operating	1,880	3,200	3,200	2,500	2,500	0	0	0	2,500
0001	310	1100	3101100OA	E5215	Gasoline	4,567	6,125	6,125	6,125	3,725	0	0	0	3,725
0001	310	1100	3101100OA	E5401	Books Publicatns & Subscrptns	177	1,223	1,223	250	1,500	0	0	0	1,500
0001	310	1100	3101100OA	E5402	Educational Training Materials	317	2,750	2,750	1,500	2,500	0	0	0	2,500
0001	310	1100	3101100OA	E5412	Dues & Memberships	575	1,000	1,000	750	600	0	0	0	600
<b>TOTAL IN UNIT: 1100 Agriculture</b>						<b>470,724</b>	<b>573,262</b>	<b>573,262</b>	<b>487,758</b>	<b>609,675</b>	<b>0</b>	<b>-155,256</b>	<b>0</b>	<b>454,419</b>
<b>UNIT: 1200 Family And Consumer Sciences</b>														
0001	310	1200	3101200PA	E1201REG	1201 Regular	281,257	299,263	299,263	223,239	244,042	0	-32,416	0	211,626
0001	310	1200	3101200PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	310	1200	3101200PA	E1401REG	1401 Regular	1,205	0	0	68	1	0	0	0	1
0001	310	1200	3101000PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	310	1200	3101200PA	E1504CWA	CWA Sick Time Payoff	0	0	0	0	0	0	644	0	644
0001	310	1200	3101000PA	E1504REG	1504 Regular	1,761	3,486	3,486	3,000	1	0	0	0	1
0001	310	1200	3101200PA	E2101	Fica-Taxes	17,299	18,511	18,511	13,634	15,120	0	-1,969	0	13,151
0001	310	1200	3101200PA	E2105	Fica Medicare	4,046	4,295	4,295	3,193	3,529	0	-460	0	3,069
0001	310	1200	3101200PA	E2201	Retirement Contributions-Frs	28,263	29,908	29,908	26,016	27,074	0	-3,758	0	23,316
0001	310	1200	3101200PA	E2301	Insurance-Life & Health	45,091	54,600	54,600	54,576	47,017	0	-5,250	0	41,767
0001	310	1200	3101200PA	E2401	Workers Compensation	1,596	4,247	4,247	0	4,247	0	0	0	4,247
0001	310	1200	3101200PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	310	1200	3101000OA	E3126	Interpreter Services	0	0	0	0	1	0	0	0	1
0001	310	1200	3101000OA	E3161	Audio/Visual Services Ch. 20	0	0	0	0	1	0	0	0	1
0001	310	1200	3101200OA	E3404	Temp Serv/Contracted Salaries	0	500	500	0	500	0	0	0	500
0001	310	1200	3101200OA	E3408	Faa/Fbi/Aaae Fingerprint Costs	0	280	280	0	1	0	0	0	1
0001	310	1200	3101200OA	E3421	Contractual Service-Training	0	0	0	0	1	0	0	0	1
0001	310	1200	3101200OA	E4001REG	4001 Regular	2,194	3,500	3,500	3,000	2,500	0	0	0	2,500
0001	310	1200	3101200OA	E4007	Travel-Mileage	494	500	500	450	500	0	0	0	500
0001	310	1200	3101200OA	E4205	Postage	7	150	150	0	150	0	0	0	150
0001	310	1200	3101200OA	E4406	Rent-Office Equipment	2,743	6,300	6,300	3,378	3,870	0	0	0	3,870
0001	310	1200	3101200OA	E4420	Rent-Motor Pool Vehicles	6,707	6,770	6,770	6,770	7,928	0	0	0	7,928
0001	310	1200	3101200OA	E4502	Casualty Self Ins Premiums	0	0	0	0	4,356	0	0	0	4,356
0001	310	1200	3101200OA	E4610	Repair/Maint-Buildings	1,591	5,250	5,250	4,500	6,000	0	0	0	6,000
0001	310	1200	3101200OA	E4620	Rep/Maint-Equipment	328	850	850	250	800	0	0	0	800
0001	310	1200	3101200OA	E4625	Rep/Maint-Motor Pool Vehicles	3,703	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	310	1200	3101200OA	E4674	Rep/Maint-Dp Equip	0	250	250	0	1	0	0	0	1
0001	310	1200	3101200OA	E4703	Graphics Charges	160	800	800	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	310	1200	3101200OA	E4801	Promotl Activities (Ord 86-19)	232	650	650	400	1,600	0	0	0	1,600
0001	310	1200	3101000OA	E4909	Licenses & Permits	0	0	0	0	1	0	0	0	1
0001	310	1200	3101200OA	E4941	Registration Fees	1,946	2,000	2,000	750	1,700	0	0	0	1,700
0001	310	1200	3101200OA	E4945	Advertising	0	0	0	0	1	0	0	0	1
0001	310	1200	3101200OA	E5101	Office Supplies	4,155	7,250	7,250	675	7,376	0	0	0	7,376
0001	310	1200	3101200OA	E5111	Office Furniture And Equipment	0	250	250	0	1	0	0	0	1
0001	310	1200	3101200OA	E5121	Data Proccsng Sftwre/Accessres	1,139	2,000	2,000	1,995	4,000	0	0	0	4,000
0001	310	1200	3101200OA	E5201	Materials/Supplies Operating	3,506	3,000	3,000	2,500	3,000	0	0	0	3,000
0001	310	1200	3101200OA	E5215	Gasoline	1,294	875	875	875	1,050	0	0	0	1,050
0001	310	1200	3101200OA	E5401	Books Publicatns & Subscrptns	446	1,150	1,150	300	2,000	0	0	0	2,000
0001	310	1200	3101200OA	E5402	Educational Training Materials	1,985	2,750	2,750	1,750	2,300	0	0	0	2,300
0001	310	1200	3101200OA	E5412	Dues & Memberships	953	1,073	1,073	795	600	0	0	0	600
<b>TOTAL IN UNIT: 1200 Family And Consumer Sciences</b>						<b>414,101</b>	<b>463,958</b>	<b>463,958</b>	<b>355,614</b>	<b>394,772</b>	<b>0</b>	<b>-43,209</b>	<b>0</b>	<b>351,563</b>
<b>UNIT: 1300 4-H</b>														
0001	310	1300	3101300PA	E1201REG	1201 Regular	115,758	135,812	135,812	124,344	137,304	0	-29,548	0	107,756
0001	310	1300	3101300PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	310	1300	3101300PA	E1401REG	1401 Regular	233	0	0	442	1	0	0	0	1
0001	310	1300	3101300PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	310	1300	3101300PA	E2101	Fica-Taxes	7,147	8,748	8,748	7,704	8,504	0	-1,825	0	6,679
0001	310	1300	3101300PA	E2105	Fica Medicare	1,671	2,028	2,028	1,800	1,983	0	-423	0	1,560
0001	310	1300	3101300PA	E2201	Retirement Contributions-Frs	11,411	13,847	13,847	12,240	15,175	0	-3,493	0	11,682
0001	310	1300	3101300PA	E2301	Insurance-Life & Health	19,280	45,500	45,500	45,480	45,500	0	-9,100	0	36,400
0001	310	1300	3101300PA	E2401	Workers Compensation	1,026	2,349	2,349	2,349	2,349	0	0	0	2,349
0001	310	1300	3101300PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	310	1300	3101300OA	E3126	Interpreter Services	0	0	0	0	1	0	0	0	1
0001	310	1300	3101000OA	E3161	Audio/Visual Services Ch. 20	0	0	0	0	1	0	0	0	1
0001	310	1300	3101300OA	E3404	Temp Serv/Contracted Salaries	0	500	500	0	500	0	0	0	500
0001	310	1300	3101300OA	E3408	Faa/Fbi/Aaae Fingerprint Costs	868	4,000	4,000	3,500	2,000	0	0	0	2,000
0001	310	1300	3101000OA	E3421	Contractual Service-Training	0	0	0	0	1	0	0	0	1
0001	310	1300	3101300OA	E4001REG	4001 Regular	3,336	2,750	2,750	1,050	2,000	0	0	0	2,000
0001	310	1300	3101300OA	E4007	Travel-Mileage	102	750	750	400	500	0	0	0	500
0001	310	1300	3101300OA	E4205	Postage	34	200	200	0	200	0	0	0	200
0001	310	1300	3101300OA	E4401	Rent	0	50	50	0	1	0	0	0	1
0001	310	1300	3101300OA	E4406	Rent-Office Equipment	2,772	6,300	6,300	3,378	3,990	0	0	0	3,990
0001	310	1300	3101300OA	E4414	Rent-Grounds	0	50	50	0	50	0	0	0	50
0001	310	1300	3101300OA	E4420	Rent-Motor Pool Vehicles	3,357	1,500	1,500	1,500	2,500	0	0	0	2,500
0001	310	1300	3101300OA	E4502	Casualty Self Ins Premiums	0	0	0	0	2,904	0	0	0	2,904
0001	310	1300	3101300OA	E4610	Repair/Maint-Buildings	514	1,900	1,900	1,700	1,000	0	0	0	1,000
0001	310	1300	3101300OA	E4620	Rep/Maint-Equipment	1,172	1,200	1,200	450	500	0	0	0	500
0001	310	1300	3101300OA	E4625	Rep/Maint-Motor Pool Vehicles	668	1,500	1,500	1,500	1,000	0	0	0	1,000
0001	310	1300	3101300OA	E4674	Rep/Maint-Dp Equip	0	250	250	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	310	1300	3101300OA	E4703 Graphics Charges	40	1,050	1,050	0	0	0	0	0	0
0001	310	1300	3101300OA	E4801 Promotl Activities (Ord 86-19)	269	2,150	2,150	2,000	2,000	0	0	0	2,000
0001	310	1300	3101000OA	E4909 Licenses & Permits	0	0	0	0	1	0	0	0	1
0001	310	1300	3101300OA	E4941 Registration Fees	0	1,200	1,200	500	300	0	0	0	300
0001	310	1300	3101300OA	E5101 Office Supplies	1,723	4,572	4,572	4,000	6,875	0	0	0	6,875
0001	310	1300	3101300OA	E5111 Office Furniture And Equipment	0	250	250	0	1	0	0	0	1
0001	310	1300	3101300OA	E5121 Data Proccsng Sftwre/Accessres	1,439	1,750	1,750	1,700	3,000	0	0	0	3,000
0001	310	1300	3101300OA	E5201 Materials/Supplies Operating	703	4,450	4,450	4,250	5,600	0	0	0	5,600
0001	310	1300	3101300OA	E5215 Gasoline	1,747	1,750	1,750	1,750	1,750	0	0	0	1,750
0001	310	1300	3101300OA	E5401 Books Publicatns & Subscrptns	14	750	750	550	1,000	0	0	0	1,000
0001	310	1300	3101300OA	E5402 Educational Training Materials	1,886	4,500	4,500	4,000	4,000	0	0	0	4,000
0001	310	1300	3101300OA	E5412 Dues & Memberships	100	373	373	325	500	0	0	0	500
<b>TOTAL IN UNIT: 1300 4-H</b>					<b>177,270</b>	<b>252,029</b>	<b>252,029</b>	<b>226,912</b>	<b>252,995</b>	<b>0</b>	<b>-44,389</b>	<b>0</b>	<b>208,606</b>
<b>UNIT: 1400 Mounts Botanical Garden</b>													
0001	310	1400	3101400PA	E1201REG 1201 Regular	429,163	477,967	477,967	325,928	470,352	0	-4,222	0	466,130
0001	310	1400	3101400PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	310	1400	3101400PA	E1401REG 1401 Regular	921	0	0	0	1	0	0	0	1
0001	310	1400	3101400PA	E1501REG 1501 Regular	0	0	0	105	840	0	0	0	840
0001	310	1400	3101400PA	E1504REG 1504 Regular	0	1,858	1,858	1,858	1	0	0	0	1
0001	310	1400	3101400PA	E2101 Fica-Taxes	25,879	30,433	30,433	24,552	29,209	0	-260	0	28,949
0001	310	1400	3101400PA	E2105 Fica Medicare	6,052	7,053	7,053	5,748	6,829	0	-59	0	6,770
0001	310	1400	3101400PA	E2201 Retirement Contributions-Frs	39,084	48,265	48,265	38,988	51,118	0	-493	0	50,625
0001	310	1400	3101400PA	E2301 Insurance-Life & Health	69,485	100,100	100,100	100,056	100,100	0	0	0	100,100
0001	310	1400	3101400PA	E2401 Workers Compensation	11,384	11,418	11,418	11,418	11,418	0	0	0	11,418
0001	310	1400	3101400PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	310	1400	3101000OA	E3126 Interpreter Services	0	0	0	0	1	0	0	0	1
0001	310	1400	3101000OA	E3161 Audio/Visual Services Ch. 20	0	0	0	0	1	0	0	0	1
0001	310	1400	3101400OA	E3404 Temp Serv/Contracted Salaries	2,565	2,000	2,000	1,900	4,200	0	0	0	4,200
0001	310	1400	3101400OA	E3405 Security Services	93,528	0	0	0	1	0	0	0	1
0001	310	1400	3101400OA	E3408 Faa/Fbi/Aaae Fingerprint Costs	0	300	300	0	1	0	0	0	1
0001	310	1400	3101400OA	E3421 Contractual Service-Training	0	0	0	150	1	0	0	0	1
0001	310	1400	3101400OA	E3431 Laboratory Testing	0	0	0	0	500	0	0	0	500
0001	310	1400	3101400OA	E4001REG 4001 Regular	288	5,000	5,000	3,500	4,000	0	0	0	4,000
0001	310	1400	3101400OA	E4007 Travel-Mileage	0	200	200	150	500	0	0	0	500
0001	310	1400	3101400OA	E4205 Postage	0	100	100	75	150	0	0	0	150
0001	310	1400	3101400OA	E4406 Rent-Office Equipment	7,577	10,900	10,900	8,556	7,650	0	0	0	7,650
0001	310	1400	3101400OA	E4420 Rent-Motor Pool Vehicles	22,699	21,043	21,043	21,043	22,146	0	0	0	22,146
0001	310	1400	3101400OA	E4502 Casualty Self Ins Premiums	0	0	0	0	5,082	0	0	0	5,082
0001	310	1400	3101400OA	E4605 Maintenance-Grounds	48,615	40,000	40,000	38,995	42,600	0	0	0	42,600
0001	310	1400	3101400OA	E4610 Repair/Maint-Buildings	8,335	21,000	21,000	18,250	10,000	0	0	0	10,000
0001	310	1400	3101400OA	E4620 Rep/Maint-Equipment	920	3,000	3,000	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	310	1400	3101000OA	E4623	Rep/Maint-Radio	0	0	0	0	1	0	0	0	1
0001	310	1400	3101400OA	E4625	Rep/Maint-Motor Pool Vehicles	15,334	12,500	12,500	12,500	13,500	0	0	0	13,500
0001	310	1400	3101400OA	E4674	Rep/Maint-Dp Equip	0	250	250	0	1	0	0	0	1
0001	310	1400	3101400OA	E4703	Graphics Charges	465	950	950	0	0	0	0	0	0
0001	310	1400	3101400OA	E4801	Promotl Activities (Ord 86-19)	984	1,000	1,000	750	2,000	0	0	0	2,000
0001	310	1400	3101400OA	E4909	Licenses & Permits	0	150	150	0	150	0	0	0	150
0001	310	1400	3101400OA	E4941	Registration Fees	0	1,250	1,250	750	2,000	0	0	0	2,000
0001	310	1400	3101400OA	E5101	Office Supplies	4,340	9,468	9,468	8,400	8,586	0	0	0	8,586
0001	310	1400	3101400OA	E5111	Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
0001	310	1400	3101400OA	E5121	Data Proccsng Sftwre/Accessres	604	2,500	2,500	2,100	2,000	0	0	0	2,000
0001	310	1400	3101400OA	E5201	Materials/Supplies Operating	3,471	2,300	2,300	2,000	2,600	0	0	0	2,600
0001	310	1400	3101400OA	E5212	Safety Supplies	555	800	800	450	800	0	0	0	800
0001	310	1400	3101400OA	E5215	Gasoline	1,915	2,625	2,625	2,625	3,050	0	0	0	3,050
0001	310	1400	3101400OA	E5401	Books Publicatns & Subscrptns	228	350	350	400	1,500	0	0	0	1,500
0001	310	1400	3101400OA	E5402	Educational Training Materials	529	673	673	2,500	1,540	0	0	0	1,540
0001	310	1400	3101400OA	E5412	Dues & Memberships	805	850	850	750	800	0	0	0	800
<b>TOTAL IN UNIT: 1400 Mounts Botanical Garden</b>						<b>795,725</b>	<b>816,303</b>	<b>816,303</b>	<b>634,997</b>	<b>806,232</b>	<b>0</b>	<b>-5,034</b>	<b>0</b>	<b>801,198</b>
<b>UNIT: 1700 Economic Developmt-Agriculture</b>														
0001	310	1700	3101700PA	E1201REG	1201 Regular	115,948	117,921	117,921	118,344	118,344	0	0	0	118,344
0001	310	1700	3101700PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	310	1700	3101700PA	E1401REG	1401 Regular	310	0	0	530	1	0	0	0	1
0001	310	1700	3101700PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	310	1700	3101700PA	E2101	Fica-Taxes	6,896	7,500	7,500	7,344	7,340	0	0	0	7,340
0001	310	1700	3101700PA	E2105	Fica Medicare	1,613	1,740	1,740	1,716	1,719	0	0	0	1,719
0001	310	1700	3101700PA	E2201	Retirement Contributions-Frs	11,451	11,888	11,888	11,664	12,826	0	0	0	12,826
0001	310	1700	3101700PA	E2301	Insurance-Life & Health	21,027	18,200	18,200	18,192	18,200	0	0	0	18,200
0001	310	1700	3101700PA	E2401	Workers Compensation	196	200	200	200	176	0	0	0	176
0001	310	1700	3101700PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	310	1700	3101000OA	E3126	Interpreter Services	0	0	0	0	1	0	0	0	1
0001	310	1700	3101700OA	E3161	Audio/Visual Services Ch. 20	0	0	0	0	1	0	0	0	1
0001	310	1700	3101700OA	E3401	Other Contractual Services *	24,975	100,000	75,025	50,000	60,000	0	0	0	60,000
0001	310	1700	3101700OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	1	0	0	0	1
0001	310	1700	3101000OA	E3421	Contractual Service-Training	0	0	0	0	1	0	0	0	1
0001	310	1700	3101700OA	E4001REG	4001 Regular	136	1,100	1,100	700	500	0	0	0	500
0001	310	1700	3101700OA	E4007	Travel-Mileage	58	100	100	250	500	0	0	0	500
0001	310	1700	3101700OA	E4205	Postage	147	250	250	200	500	0	0	0	500
0001	310	1700	3101700OA	E4502	Casualty Self Ins Premiums	0	0	0	0	1,452	0	0	0	1,452
0001	310	1700	3101700OA	E4674	Rep/Maint-Dp Equip	0	100	100	0	1	0	0	0	1
0001	310	1700	3101700OA	E4703	Graphics Charges	3,118	11,000	11,000	0	0	0	0	0	0
0001	310	1700	3101700OA	E4801	Promotl Activities (Ord 86-19)	1,293	1,550	1,550	700	2,000	0	0	0	2,000
0001	310	1700	3101700OA	E4811	Promotional Items	8,907	22,000	22,000	17,000	15,000	0	0	0	15,000

**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	1700	3101700OA	E4909	Licenses & Permits	0	0	0	0	1	0	0	0	1
0001	310	1700	3101700OA	E4941	Registration Fees	149	300	300	50	300	0	0	0	300
0001	310	1700	3101700OA	E4945	Advertising	0	12,125	12,125	7,000	17,295	0	0	0	17,295
0001	310	1700	3101700OA	E5101	Office Supplies	549	1,350	1,350	1,000	2,086	0	0	0	2,086
0001	310	1700	3101700OA	E5111	Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
0001	310	1700	3101700OA	E5121	Data Proccsng Sftwre/Accessres	282	800	800	500	2,172	0	0	0	2,172
0001	310	1700	3101700OA	E5201	Materials/Supplies Operating	428	1,850	1,850	850	1,500	0	0	0	1,500
0001	310	1700	3101700OA	E5401	Books Publicatns & Subscrptns	196	450	450	50	1,000	0	0	0	1,000
0001	310	1700	3101700OA	E5402	Educational Training Materials	3,224	850	850	3,200	4,100	0	0	0	4,100
0001	310	1700	3101700OA	E5412	Dues & Memberships	0	350	350	200	300	0	0	0	300
0001	310	1700	3101700OA	E8201	Contributions-Non-Govts Agnces	0	0	24,975	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1700 Economic Developmt-Agriculture</b>						<b>200,903</b>	<b>311,624</b>	<b>311,624</b>	<b>239,690</b>	<b>267,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,321</b>
<b>UNIT: 19IT Cooperative Extension</b>														
0001	310	19IT	31019ITPA	E1201REG	1201 Regular	0	0	0	0	44,904	0	0	0	44,904
0001	310	19IT	31019ITPA	E2101	Fica-Taxes	0	0	0	0	2,785	0	0	0	2,785
0001	310	19IT	31019ITPA	E2105	Fica Medicare	0	0	0	0	653	0	0	0	653
0001	310	19IT	31019ITPA	E2201	Retirement Contributions-Frs	0	0	0	0	5,027	0	0	0	5,027
0001	310	19IT	31019ITPA	E2301	Insurance-Life & Health	0	0	0	0	7,583	0	0	0	7,583
0001	310	19IT	31019ITOA	E3401	Other Contractual Services *	0	0	0	0	2,400	0	0	0	2,400
0001	310	19IT	31019ITOA	E4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	0
0001	310	19IT	31019ITOA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 19IT Cooperative Extension</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,352</b>
<b>UNIT: 3001 Pb Soil &amp; Water Conservation</b>														
0001	310	3001	3103001GA	E8101	Contributions Othr Govtl Agency	79,000	79,000	79,000	79,000	79,000	0	0	0	79,000
<b>TOTAL IN UNIT: 3001 Pb Soil &amp; Water Conservation</b>						<b>79,000</b>	<b>79,000</b>	<b>79,000</b>	<b>79,000</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,000</b>
<b>UNIT: D08A Hurricane Fay</b>														
0001	310	D08A	3101700OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
0001	310	D08A	3101700OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 310</b>						<b>2,439,326</b>	<b>2,837,702</b>	<b>2,837,702</b>	<b>2,315,828</b>	<b>2,813,548</b>	<b>0</b>	<b>-247,888</b>	<b>0</b>	<b>2,565,660</b>
<b>DEPT: 340</b>														
<b>UNIT: 3100 Personnel Division</b>														
0001	340	3100	3403100PA	E1201REG	1201 Regular	2,233,541	2,286,848	2,286,848	2,265,108	2,275,621	0	-132,012	0	2,143,609
0001	340	3100	3403100PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	340	3100	3403100PA	E1401REG	1401 Regular	10,105	0	0	10,000	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	340	3100	3403100PA	E1501REG 1501 Regular	2,000	0	0	0	1	0	0	0	1
0001	340	3100	3403100PA	E2101 Fica-Taxes	132,306	140,678	140,678	136,240	133,981	0	-8,183	0	125,798
0001	340	3100	3403100PA	E2105 Fica Medicare	31,876	34,340	34,340	32,808	32,284	0	-1,909	0	30,375
0001	340	3100	3403100PA	E2201 Retirement Contributions-Frs	225,325	238,239	238,239	226,992	246,785	0	-16,092	0	230,693
0001	340	3100	3403100PA	E2301 Insurance-Life & Health	305,781	345,800	345,800	345,648	339,631	0	-27,288	0	312,343
0001	340	3100	3403100PA	E2401 Workers Compensation	7,513	7,942	7,942	7,942	7,941	0	0	0	7,941
0001	340	3100	3403100PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	340	3100	3403100OA	E3101 Professional Services	375	4,000	4,000	3,500	4,000	0	0	0	4,000
0001	340	3100	3403100OA	E3103 Medical/Health Care Services	19,205	41,450	41,450	41,000	41,450	0	0	0	41,450
0001	340	3100	3403100OA	E3128 Investigative Service	216	0	0	0	0	0	0	0	0
0001	340	3100	3403100OA	E3129 Collection Agency Fees	0	0	0	0	0	0	0	0	0
0001	340	3100	3403100OA	E3401 Other Contractual Services *	5,369	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	340	3100	3403100OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	340	3100	3403100OA	E3414 Iss Professional Services	32,363	99,375	99,375	99,375	0	0	0	0	0
0001	340	3100	3403100OA	E3421 Contractual Service-Training	21,778	32,000	40,500	40,500	32,000	0	0	0	32,000
0001	340	3100	3403100OA	E3457 Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	340	3100	3403100OA	E4001REG 4001 Regular	776	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	340	3100	3403100OA	E4007 Travel-Mileage	1,664	2,400	2,400	2,000	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	8,250	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	340	3100	3403100OA	E4406 Rent-Office Equipment	14,207	23,500	23,500	16,000	23,500	0	0	0	23,500
0001	340	3100	3403100OA	E4502 Casualty Self Ins Premiums	16,525	17,351	17,351	17,351	36,592	0	0	0	36,592
0001	340	3100	3403100OA	E4610 Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	340	3100	3403100OA	E4620 Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
0001	340	3100	3403100OA	E4674 Rep/Maint-Dp Equip	4,018	6,625	6,625	5,800	0	0	0	0	0
0001	340	3100	3403100OA	E4701 Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	340	3100	3403100OA	E4703 Graphics Charges	6,227	4,000	4,000	4,000	0	0	0	0	0
0001	340	3100	3403100OA	E4801 Promotl Activities (Ord 86-19)	39,934	5,820	5,820	2,500	5,820	0	0	0	5,820
0001	340	3100	3403100OA	E4802REG 4802 Regular	540	0	0	393	0	0	0	0	0
0001	340	3100	3403100OA	E4901 Oth Currnt Chrges & Obligions	10,124	15,000	15,000	14,000	15,000	0	0	0	15,000
0001	340	3100	3403100OA	E4941 Registration Fees	2,062	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	340	3100	3403100OA	E4942 Tuition-Reimbursement	126,349	0	0	0	0	0	0	0	0
0001	340	3100	3403100OA	E4945 Advertising	0	0	0	22,000	0	0	0	0	0
0001	340	3100	3403100OA	E4946 Advertising Including Legal	134,406	170,910	170,910	157,500	170,910	0	0	0	170,910
0001	340	3100	3403100OA	E5101 Office Supplies	8,405	14,000	14,000	12,000	14,000	0	0	0	14,000
0001	340	3100	3403100OA	E5111 Office Furniture And Equipment	99	36,275	36,275	6,275	36,275	0	0	0	36,275
0001	340	3100	3403100OA	E5121 Data Proccsng Sftwre/Accessres	6,399	5,000	5,000	5,000	0	0	0	0	0
0001	340	3100	3403100OA	E5201 Materials/Supplies Operating	193	4,500	2,000	3,500	4,500	0	0	0	4,500
0001	340	3100	3403100OA	E5215 Gasoline	0	0	0	0	0	0	0	0	0
0001	340	3100	3403100OA	E5220 Purchased Water	599	1,000	1,000	960	1,000	0	0	0	1,000
0001	340	3100	3403100OA	E5401 Books Publicatns & Subscrptns	7,794	3,000	3,000	6,000	3,000	0	0	0	3,000
0001	340	3100	3403100OA	E5402 Educational Training Materials	3,869	5,000	5,000	5,000	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	340	3100	3403100OA	E5412	Dues & Memberships	1,290	2,000	2,000	1,600	2,000	0	0	0	2,000
0001	340	3100	3403100CA	E6405	Data Processing Equipment	0	0	2,500	2,000	0	0	0	0	0
<b>TOTAL IN UNIT: 3100 Personnel Division</b>						<b>3,427,483</b>	<b>3,570,553</b>	<b>3,579,053</b>	<b>3,516,492</b>	<b>3,457,194</b>	<b>0</b>	<b>-185,484</b>	<b>0</b>	<b>3,271,710</b>
<b>UNIT: 311T Human Resources Information Technology</b>														
0001	340	311T	3403100OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	6,625	0	0	0	6,625
0001	340	311T	3403100OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	5,000	0	0	0	5,000
0001	340	311T	3403100CA	E6405	Data Processing Equipment	0	0	0	0	1	0	0	0	1
<b>TOTAL IN UNIT: 311T Human Resources Information Technology</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,626</b>
<b>TOTAL IN DEPT : 340</b>						<b>3,427,483</b>	<b>3,570,553</b>	<b>3,579,053</b>	<b>3,516,492</b>	<b>3,468,820</b>	<b>0</b>	<b>-185,484</b>	<b>0</b>	<b>3,283,336</b>
<b>DEPT: 360</b>														
<b>UNIT: 0957 88 PI/Coconut Retentn Area Imp</b>														
0001	360	0957	3600957GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0957 88 PI/Coconut Retentn Area Imp</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1028 Tps Data Base</b>														
0001	360	1028	3601028OA	E3101	Professional Services	0	0	0	0	0	0	0	0	0
0001	360	1028	3601028OA	E3120	Engineering Services	28,857	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1028 Tps Data Base</b>						<b>28,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1060 Palmyra Estates Rentention Pond Landscaping</b>														
0001	360	1060	3601060GA	E8201	Contributions-Non-Govt's Agnces	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1060 Palmyra Estates Rentention Pond Landscaping</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1210 Engineering Admin Services</b>														
0001	360	1210	3601210PA	E1201REG	1201 Regular	894,275	721,663	721,663	712,068	720,815	0	-85,416	0	635,399
0001	360	1210	3601210PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	360	1210	3601210PA	E1401REG	1401 Regular	5,240	2,500	2,500	1,000	0	0	0	0	0
0001	360	1210	3601210PA	E1501REG	1501 Regular	2,848	0	0	0	0	0	0	0	0
0001	360	1210	3601210PA	E2101	Fica-Taxes	53,901	46,302	46,302	43,078	44,074	0	-5,220	0	38,854
0001	360	1210	3601210PA	E2105	Fica Medicare	12,825	10,828	10,828	10,308	10,536	0	-1,308	0	9,228
0001	360	1210	3601210PA	E2201	Retirement Contributions-Frs	89,221	73,587	73,587	71,388	81,103	0	-10,740	0	70,363
0001	360	1210	3601210PA	E2301	Insurance-Life & Health	148,603	127,344	127,344	127,344	127,344	0	-18,192	0	109,152
0001	360	1210	3601210PA	E2401	Workers Compensation	7,633	4,060	4,060	4,060	4,059	0	0	0	4,059
0001	360	1210	3601210OA	E3124	Legal Services-County Attorney	0	0	0	0	29,000	0	0	0	29,000
0001	360	1210	3601210OA	E3125	Legal Services	0	250	250	0	250	0	0	0	250
0001	360	1210	3601210OA	E3404	Temp Serv/Contracted Salaries	0	5,000	5,000	0	5,000	0	0	0	5,000
0001	360	1210	3601210OA	E3414	Iss Professional Services	21,038	25,000	25,000	25,000	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
0001	360	1210	3601210OA	E4001REG 4001 Regular	2,807	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	360	1210	3601210OA	E4007 Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	360	1210	3601210OA	E4205 Postage	6,476	15,000	15,000	9,500	15,000	0	0	0	15,000
0001	360	1210	3601210OA	E4406 Rent-Office Equipment	61,691	60,000	60,000	55,000	60,000	0	0	0	60,000
0001	360	1210	3601210OA	E4412 Rent-Storage/Warehouse Space *	547	500	500	500	500	0	0	0	500
0001	360	1210	3601210OA	E4420 Rent-Motor Pool Vehicles	9,012	7,660	7,660	7,660	7,660	0	0	0	7,660
0001	360	1210	3601210OA	E4502 Casualty Self Ins Premiums	3,000	3,150	3,150	3,150	9,985	0	0	0	9,985
0001	360	1210	3601210OA	E4610 Repair/Maint-Buildings	4,942	6,000	6,000	3,000	6,000	0	0	0	6,000
0001	360	1210	3601210OA	E4620 Rep/Maint-Equipment	44,451	30,000	30,000	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	1,665	3,500	3,500	2,500	3,500	0	0	0	3,500
0001	360	1210	3601210OA	E4674 Rep/Maint-Dp Equip	0	3,000	3,000	0	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	5,461	4,000	4,000	1,500	0	0	0	0	0
0001	360	1210	3601210OA	E4770 Charge-Off Printing	0	0	0	0	-5,500	0	0	0	-5,500
0001	360	1210	3601210OA	E4780 Printing-Indirect	0	0	0	0	0	0	0	0	0
0001	360	1210	3601210OA	E4941 Registration Fees	0	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	360	1210	3601210OA	E4946 Advertising Including Legal	0	0	0	0	0	0	0	0	0
0001	360	1210	3601210OA	E5101 Office Supplies	51,611	35,000	35,000	35,000	40,500	0	0	0	40,500
0001	360	1210	3601210OA	E5111 Office Furniture And Equipment	3,099	2,000	2,000	900	2,000	0	0	0	2,000
0001	360	1210	3601210OA	E5112 Telephone Equipment/Install	2,699	0	0	0	0	0	0	0	0
0001	360	1210	3601210OA	E5121 Data Proccsng Sftwre/Accessres	1,625	5,000	5,000	1,500	5,000	0	0	0	5,000
0001	360	1210	3601210OA	E5201 Materials/Supplies Operating	3,756	33,000	33,000	5,000	33,000	0	0	0	33,000
0001	360	1210	3601210OA	E5215 Gasoline	1,304	1,750	1,750	1,200	1,750	0	0	0	1,750
0001	360	1210	3601210OA	E5412 Dues & Memberships	0	100	100	100	100	0	0	0	100
0001	360	1210	3601210OA	E5602 Bad Debt Expense	0	0	0	0	0	0	0	0	0
0001	360	1210	3601210CA	E6401 Machinery & Equipment	29,659	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1210 Engineering Admin Services</b>					<b>1,469,389</b>	<b>1,228,994</b>	<b>1,228,994</b>	<b>1,153,456</b>	<b>1,237,476</b>	<b>0</b>	<b>-120,876</b>	<b>0</b>	<b>1,116,600</b>
<b>UNIT: 1220 Admin-Co Engineers Office</b>													
0001	360	1220	3601220PA	E1201REG 1201 Regular	804,096	812,437	812,437	816,216	807,850	0	0	0	807,850
0001	360	1220	3601220PA	E1301REG 1301 Regular	0	12,000	12,000	0	0	0	0	0	0
0001	360	1220	3601220PA	E1401REG 1401 Regular	1,314	1,000	1,000	1,500	0	0	0	0	0
0001	360	1220	3601220PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
0001	360	1220	3601220PA	E2101 Fica-Taxes	37,549	52,442	52,442	39,090	39,090	0	0	0	39,090
0001	360	1220	3601220PA	E2105 Fica Medicare	11,561	12,255	12,255	11,844	11,844	0	0	0	11,844
0001	360	1220	3601220PA	E2201 Retirement Contributions-Frs	91,026	78,779	78,779	92,484	99,633	0	0	0	99,633
0001	360	1220	3601220PA	E2301 Insurance-Life & Health	88,916	86,542	86,542	81,864	81,864	0	0	0	81,864
0001	360	1220	3601220PA	E2401 Workers Compensation	5,428	5,738	5,738	5,738	5,738	0	0	0	5,738
0001	360	1220	3601220OA	E4001REG 4001 Regular	5,574	4,765	4,765	2,000	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

**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	3601220OA	E4420	Rent-Motor Pool Vehicles	2,166	1,800	1,800	1,800	1,524	0	0	0	1,524
0001	360	1220	3601220OA	E4502	Casualty Self Ins Premiums	700	735	735	735	6,534	0	0	0	6,534
0001	360	1220	3601220OA	E4625	Rep/Maint-Motor Pool Vehicles	1,643	1,500	1,500	800	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	2,562	0	0	0	0	0	0	0	0
0001	360	1220	3601220OA	E4941	Registration Fees	2,050	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	360	1220	3601220OA	E4945	Advertising	0	4,120	4,120	0	4,120	0	0	0	4,120
0001	360	1220	3601220OA	E4953	Aerial Photos	3,763	3,300	3,300	3,300	3,300	0	0	0	3,300
0001	360	1220	3601220OA	E5101	Office Supplies	938	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	360	1220	3601220OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	360	1220	3601220OA	E5121	Data Proccsng Sftwre/Accessres	599	0	0	0	0	0	0	0	0
0001	360	1220	3601220OA	E5215	Gasoline	334	875	875	875	525	0	0	0	525
0001	360	1220	3601220OA	E5401	Books Publicatns & Subscrptns	419	670	670	670	670	0	0	0	670
0001	360	1220	3601220OA	E5412	Dues & Memberships	2,519	3,900	3,900	3,900	3,900	0	0	0	3,900
<b>TOTAL IN UNIT: 1220 Admin-Co EngineerS Office</b>						<b>1,073,957</b>	<b>1,098,558</b>	<b>1,098,558</b>	<b>1,077,916</b>	<b>1,088,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,088,557</b>
<b>UNIT: 1230 Engineering-Information Technology</b>														
0001	360	1230	3601230PA	E1201REG	1201 Regular	0	520,507	520,507	494,760	0	0	0	0	0
0001	360	1230	3601230PA	E1301REG	1301 Regular	0	23,855	23,855	0	0	0	0	0	0
0001	360	1230	3601230PA	E1401REG	1401 Regular	0	2,000	2,000	2,500	0	0	0	0	0
0001	360	1230	3601230PA	E2101	Fica-Taxes	0	34,330	34,330	30,672	0	0	0	0	0
0001	360	1230	3601230PA	E2105	Fica Medicare	0	8,028	8,028	7,176	0	0	0	0	0
0001	360	1230	3601230PA	E2201	Retirement Contributions-Frs	0	52,210	52,210	48,732	0	0	0	0	0
0001	360	1230	3601230PA	E2301	Insurance-Life & Health	0	81,864	81,864	81,864	0	0	0	0	0
0001	360	1230	3601230PA	E2401	Workers Compensation	0	432	432	432	0	0	0	0	0
0001	360	1230	3601230OA	E3414	Iss Professional Services	0	500	500	500	0	0	0	0	0
0001	360	1230	3601230OA	E3421	Contractual Service-Training	0	1,000	1,000	1,000	0	0	0	0	0
0001	360	1230	3601230OA	E4001REG	4001 Regular	0	2,500	2,500	2,500	0	0	0	0	0
0001	360	1230	3601230OA	E4007	Travel-Mileage	0	150	150	150	0	0	0	0	0
0001	360	1230	3601230OA	E4502	Casualty Self Ins Premiums	0	315	315	315	0	0	0	0	0
0001	360	1230	3601230OA	E4674	Rep/Maint-Dp Equip	0	5,000	5,000	5,000	0	0	0	0	0
0001	360	1230	3601230OA	E4701	Printing & Binding-Outside	0	44,000	44,000	4,000	0	0	0	0	0
0001	360	1230	3601230OA	E4941	Registration Fees	0	10,000	10,000	10,000	0	0	0	0	0
0001	360	1230	3601230OA	E4942	Tuition-Reimbursement	0	1,000	1,000	1,000	0	0	0	0	0
0001	360	1230	3601230OA	E5101	Office Supplies	0	3,000	3,000	3,000	0	0	0	0	0
0001	360	1230	3601230OA	E5111	Office Furniture And Equipment	0	1,000	1,000	1,000	0	0	0	0	0
0001	360	1230	3601230OA	E5121	Data Proccsng Sftwre/Accessres	0	8,600	8,600	8,600	0	0	0	0	0
0001	360	1230	3601230OA	E5412	Dues & Memberships	0	500	500	500	0	0	0	0	0
<b>TOTAL IN UNIT: 1230 Engineering-Information Technology</b>						<b>0</b>	<b>800,791</b>	<b>800,791</b>	<b>703,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 12IT Engineering Information Technology</b>														
0001	360	12IT	36012ITPA	E1201REG	1201 Regular	0	0	0	0	515,034	0	0	0	515,034

**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	12IT	36012ITPA	E1301REG 1301 Regular		0	0	0	0	1	0	0	0	1
0001	360	12IT	36012ITPA	E1401REG 1401 Regular		0	0	0	0	1	0	0	0	1
0001	360	12IT	36012ITPA	E1501REG 1501 Regular		0	0	0	0	1	0	0	0	1
0001	360	12IT	36012ITPA	E1504REG 1504 Regular		0	0	0	0	1	0	0	0	1
0001	360	12IT	36012ITPA	E2101 Fica-Taxes		0	0	0	0	32,268	0	0	0	32,268
0001	360	12IT	36012ITPA	E2105 Fica Medicare		0	0	0	0	7,548	0	0	0	7,548
0001	360	12IT	36012ITPA	E2201 Retirement Contributions-Frs		0	0	0	0	56,453	0	0	0	56,453
0001	360	12IT	36012ITPA	E2301 Insurance-Life & Health		0	0	0	0	81,864	0	0	0	81,864
0001	360	12IT	36012ITPA	E2401 Workers Compensation		0	0	0	0	432	0	0	0	432
0001	360	12IT	36012ITPA	E2501 Unemployment Compensation		0	0	0	0	1	0	0	0	1
0001	360	12IT	36012ITOA	E3414 Iss Professional Services		0	0	0	0	500	0	-500	0	0
0001	360	12IT	36012ITOA	E3421 Contractual Service-Training		0	0	0	0	1,000	0	-1,000	0	0
0001	360	12IT	36012ITOA	E4001REG 4001 Regular		0	0	0	0	2,500	0	-500	0	2,000
0001	360	12IT	36012ITOA	E4007 Travel-Mileage		0	0	0	0	150	0	0	0	150
0001	360	12IT	36012ITOA	E4502 Casualty Self Ins Premiums		0	0	0	0	315	0	0	0	315
0001	360	12IT	36012ITOA	E4674 Rep/Maint-Dp Equip		0	0	0	0	5,000	0	-2,500	0	2,500
0001	360	12IT	36012ITOA	E4701 Printing & Binding-Outside		0	0	0	0	44,000	0	-44,000	0	0
0001	360	12IT	36012ITOA	E4941 Registration Fees		0	0	0	0	10,000	0	-9,000	0	1,000
0001	360	12IT	36012ITOA	E4942 Tuition-Reimbursement		0	0	0	0	1,000	0	0	0	1,000
0001	360	12IT	36012ITOA	E5101 Office Supplies		0	0	0	0	3,000	0	-1,500	0	1,500
0001	360	12IT	36012ITOA	E5111 Office Furniture And Equipment		0	0	0	0	1,000	0	-500	0	500
0001	360	12IT	36012ITOA	E5121 Data Proccsng Sftwre/Accessres		0	0	0	0	8,600	0	-3,110	0	5,490
0001	360	12IT	36012ITOA	E5412 Dues & Memberships		0	0	0	0	500	0	-250	0	250
<b>TOTAL IN UNIT: 12IT Engineering Information Technology</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>771,169</b>	<b>0</b>	<b>-62,860</b>	<b>0</b>	<b>708,309</b>
<b>UNIT: 2230 Road Section</b>														
0001	360	2230	3602230PA	E1201REG 1201 Regular		0	0	0	0	0	0	0	0	0
0001	360	2230	3602230PA	E1401REG 1401 Regular		0	0	0	0	0	0	0	0	0
0001	360	2230	3602230PA	E2101 Fica-Taxes		0	0	0	0	0	0	0	0	0
0001	360	2230	3602230PA	E2105 Fica Medicare		0	0	0	0	0	0	0	0	0
0001	360	2230	3602230PA	E2201 Retirement Contributions-Frs		0	0	0	0	0	0	0	0	0
0001	360	2230	3602230PA	E2301 Insurance-Life & Health		0	0	0	0	0	0	0	0	0
0001	360	2230	3602230OA	E3401 Other Contractual Services *		0	0	0	0	0	0	0	0	0
0001	360	2230	3602230OA	E4405 Rent-Other Equipment		0	0	0	0	0	0	0	0	0
0001	360	2230	3602230OA	E4420 Rent-Motor Pool Vehicles		0	0	0	0	0	0	0	0	0
0001	360	2230	3602230OA	E4607 Repair/Maint-Outside Service		0	0	0	0	0	0	0	0	0
0001	360	2230	3602230OA	E4625 Rep/Maint-Motor Pool Vehicles		0	0	0	0	0	0	0	0	0
0001	360	2230	3602230OA	E5215 Gasoline		0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2230 Road Section</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2250 North Lw Pumping Station</b>														
0001	360	2250	3602250PA	E1201REG 1201 Regular		121,504	128,016	128,016	121,500	120,285	0	0	0	120,285

**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	2250	3602250PA	E1401REG 1401 Regular		7,770	6,000	6,000	6,000	0	0	0	0	0
0001	360	2250	3602250PA	E1504REG 1504 Regular		2,231	2,200	2,200	2,200	0	0	0	0	0
0001	360	2250	3602250PA	E2101 Fica-Taxes		8,014	8,073	8,073	7,536	7,536	0	0	0	7,536
0001	360	2250	3602250PA	E2105 Fica Medicare		1,874	1,975	1,975	1,752	1,752	0	0	0	1,752
0001	360	2250	3602250PA	E2201 Retirement Contributions-Frs		13,626	13,261	13,261	12,780	13,921	0	0	0	13,921
0001	360	2250	3602250PA	E2301 Insurance-Life & Health		22,534	18,192	18,192	18,192	18,192	0	0	0	18,192
0001	360	2250	3602250PA	E2401 Workers Compensation		15,409	16,288	16,288	0	16,287	0	0	0	16,287
0001	360	2250	3602250OA	E4301 Utilities/Electric		0	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	360	2250	3602250OA	E4304 Utilities/Water		229	360	360	360	360	0	0	0	360
0001	360	2250	3602250OA	E4408 Rent-Uniforms		791	464	464	464	464	0	0	0	464
0001	360	2250	3602250OA	E4421 Rent-Non-Motor Pool Vehicles		0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	360	2250	3602250OA	E4502 Casualty Self Ins Premiums		0	0	0	0	1,452	0	0	0	1,452
0001	360	2250	3602250OA	E4620 Rep/Maint-Equipment		64,340	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	360	2250	3602250OA	E4625 Rep/Maint-Motor Pool Vehicles		617	3,000	3,000	3,000	2,000	0	0	0	2,000
0001	360	2250	3602250OA	E5201 Materials/Supplies Operating		935	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	360	2250	3602250OA	E5215 Gasoline		57,460	57,500	57,500	57,500	57,500	0	0	0	57,500
0001	360	2250	3602250OA	E5216 Oil & Lubricants		488	500	500	500	500	0	0	0	500
0001	360	2250	3602250OA	E5256 Tools & Small Implements		1,420	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	360	2250	3602250CA	E6401 Machinery & Equipment		0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2250 North Lw Pumping Station</b>						<b>319,242</b>	<b>294,529</b>	<b>294,529</b>	<b>270,484</b>	<b>278,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,949</b>
<b>UNIT: 2260 South Lw Pumping Station</b>														
0001	360	2260	3602260PA	E1201REG 1201 Regular		93,199	94,827	94,827	97,632	96,656	0	0	0	96,656
0001	360	2260	3602260PA	E1401REG 1401 Regular		32,607	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	360	2260	3602260PA	E1504REG 1504 Regular		2,846	2,200	2,200	0	1	0	0	0	1
0001	360	2260	3602260PA	E2101 Fica-Taxes		7,788	7,261	7,261	6,048	6,048	0	0	0	6,048
0001	360	2260	3602260PA	E2105 Fica Medicare		1,821	1,698	1,698	1,416	1,416	0	0	0	1,416
0001	360	2260	3602260PA	E2201 Retirement Contributions-Frs		12,392	11,736	11,736	9,624	10,592	0	0	0	10,592
0001	360	2260	3602260PA	E2301 Insurance-Life & Health		26,158	18,182	18,182	18,192	18,192	0	0	0	18,192
0001	360	2260	3602260PA	E2401 Workers Compensation		7,134	7,541	7,541	7,541	7,540	0	0	0	7,540
0001	360	2260	3602260OA	E4301 Utilities/Electric		13,175	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	360	2260	3602260OA	E4304 Utilities/Water		1,118	900	900	900	900	0	0	0	900
0001	360	2260	3602260OA	E4408 Rent-Uniforms		482	450	450	450	450	0	0	0	450
0001	360	2260	3602260OA	E4421 Rent-Non-Motor Pool Vehicles		0	0	0	0	0	0	0	0	0
0001	360	2260	3602260OA	E4502 Casualty Self Ins Premiums		0	0	0	0	1,452	0	0	0	1,452
0001	360	2260	3602260OA	E4620 Rep/Maint-Equipment		15,725	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	360	2260	3602260OA	E4625 Rep/Maint-Motor Pool Vehicles		2,292	4,000	4,000	4,000	2,500	0	0	0	2,500
0001	360	2260	3602260OA	E5201 Materials/Supplies Operating		828	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	360	2260	3602260OA	E5215 Gasoline		38,632	46,250	46,250	46,250	44,750	0	0	0	44,750
0001	360	2260	3602260OA	E5216 Oil & Lubricants		873	500	500	500	500	0	0	0	500
0001	360	2260	3602260OA	E5256 Tools & Small Implements		817	1,200	1,200	1,200	1,200	0	0	0	1,200





**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	360	5260	3605260PA	E2101	Fica-Taxes	14,297	0	0	0	0	0	0	0	0
0001	360	5260	3605260PA	E2105	Fica Medicare	3,344	0	0	0	0	0	0	0	0
0001	360	5260	3605260PA	E2201	Retirement Contributions-Frs	23,322	0	0	0	0	0	0	0	0
0001	360	5260	3605260PA	E2301	Insurance-Life & Health	42,253	0	0	0	0	0	0	0	0
0001	360	5260	3605260PA	E2401	Workers Compensation	409	0	0	0	0	0	0	0	0
0001	360	5260	3605260OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
0001	360	5260	3605260OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	360	5260	3605260OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
0001	360	5260	3605260OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	360	5260	3605260OA	E4502	Casualty Self Ins Premiums	300	0	0	0	0	0	0	0	0
0001	360	5260	3605260OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	360	5260	3605260OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	360	5260	3605260OA	E4941	Registration Fees	550	0	0	0	0	0	0	0	0
0001	360	5260	3605260OA	E4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
0001	360	5260	3605260OA	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
0001	360	5260	3605260OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	360	5260	3605260OA	E5121	Data Proccsng Sftwre/Accessres	3,138	0	0	0	0	0	0	0	0
0001	360	5260	3605260OA	E5412	Dues & Memberships	150	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5260 Geoprocessing</b>						<b>324,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: D08A Hurricane Fay</b>														
0001	360	D08A	3605220OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
0001	360	D08A	3605220OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 360</b>						<b>7,570,043</b>	<b>8,372,325</b>	<b>8,372,325</b>	<b>7,885,088</b>	<b>8,073,927</b>	<b>0</b>	<b>-338,089</b>	<b>0</b>	<b>7,735,838</b>
<b>DEPT: 380</b>														
<b>UNIT: 1020 South Lake Worth Inlet O&amp;M</b>														
0001	380	1020	3801020OA	E3120	Engineering Services	132,058	0	0	0	0	0	0	0	0
0001	380	1020	3801020OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	380	1020	3801020OA	E4620	Rep/Maint-Equipment	17,842	125,000	125,000	125,000	25,000	0	0	0	25,000
0001	380	1020	3801020OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	380	1020	3801020OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
0001	380	1020	3801020OA	E4909	Licenses & Permits	100	0	0	0	0	0	0	0	0
0001	380	1020	3801020OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1020 South Lake Worth Inlet O&amp;M</b>						<b>150,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>UNIT: 3034 Lwlp/Contract Admin.</b>														
0001	380	3034	3803034XA	E9516	Admin Costs - Charge Off	0	0	-35,000	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
<b>TOTAL IN UNIT: 3034 Lwlp/Contract Admin.</b>					<b>0</b>	<b>0</b>	<b>-35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3057 Lwlp/Monitoring Project</b>													
0001	380	3057	3803057PB	E1201REG 1201 Regular	12,000	58,679	58,679	61,740	0	0	0	0	0
0001	380	3057	3803057PB	E1501REG 1501 Regular	0	0	0	120	0	0	0	0	0
0001	380	3057	3803057PB	E2101 Fica-Taxes	741	3,794	3,794	3,828	0	0	0	0	0
0001	380	3057	3803057PB	E2105 Fica Medicare	173	887	887	900	0	0	0	0	0
0001	380	3057	3803057PB	E2201 Retirement Contributions-Frs	1,209	6,640	6,640	6,084	0	0	0	0	0
0001	380	3057	3803057PB	E2301 Insurance-Life & Health	1,339	0	0	9,096	0	0	0	0	0
0001	380	3057	3803057PB	E2401 Workers Compensation	0	0	0	0	0	0	0	0	0
0001	380	3057	3803057XB	E9516 Admin Costs - Charge Off	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3057 Lwlp/Monitoring Project</b>					<b>15,462</b>	<b>70,000</b>	<b>70,000</b>	<b>81,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3058 Ciap/Estuarine Resources</b>													
0001	380	3058	3803058OA	E3401 Other Contractual Services *	11,244	0	0	0	0	0	0	0	0
0001	380	3058	3803058OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	380	3058	3803058OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
0001	380	3058	3803058OA	E5201 Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3058 Ciap/Estuarine Resources</b>					<b>11,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3069 Sea Grass Mapping</b>													
0001	380	3069	3803069OA	E3401 Other Contractual Services *	26,077	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3069 Sea Grass Mapping</b>					<b>26,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 301T ERM Information Technology</b>													
0001	380	301T	3803111PA	E1201REG 1201 Regular	0	0	0	0	191,481	0	0	0	191,481
0001	380	301T	380301TPA	E1301REG 1301 Regular	0	0	0	0	15,000	0	0	0	15,000
0001	380	301T	3803111PA	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
0001	380	301T	3803111PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	380	301T	3803111PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	380	301T	3803111PA	E2101 Fica-Taxes	0	0	0	0	13,848	0	0	0	13,848
0001	380	301T	3803111PA	E2105 Fica Medicare	0	0	0	0	3,243	0	0	0	3,243
0001	380	301T	3803111PA	E2201 Retirement Contributions-Frs	0	0	0	0	20,986	0	0	0	20,986
0001	380	301T	3803111PA	E2301 Insurance-Life & Health	0	0	0	0	27,288	0	0	0	27,288
0001	380	301T	380301TPA	E2401 Workers Compensation	0	0	0	0	794	0	0	0	794
0001	380	301T	3803111PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	380	301T	3800651OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	1,900	0	0	0	1,900
0001	380	301T	380301TOA	E4406 Rent-Office Equipment	0	0	0	0	1,720	0	0	0	1,720
0001	380	301T	3800651OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	2,190	0	0	0	2,190
0001	380	301T	380301TOA	E5101 Office Supplies	0	0	0	0	985	0	0	0	985
0001	380	301T	3800651OA	E5111 Office Furniture And Equipment	0	0	0	0	30	0	0	0	30

**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	30IT	38030ITOA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	23,100	0	0	0	23,100
0001	380	30IT	38030ITOA	E5201	Materials/Supplies Operating	0	0	0	0	145	0	0	0	145
0001	380	30IT	38030ITOA	E5401	Books Publicatns & Subscrptns	0	0	0	0	300	0	0	0	300
0001	380	30IT	38030ITXA	E9626	Charge-Off To Other Cost Ctrs	0	0	0	0	-303,014	0	0	0	-303,014
<b>TOTAL IN UNIT: 30IT ERM Information Technology</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3110 Administration</b>														
0001	380	3110	3803110PA	E1201REG	1201 Regular	1,095,451	1,064,689	1,064,689	1,142,040	1,130,334	0	0	0	1,130,334
0001	380	3110	3803110PA	E1301REG	1301 Regular	18,127	20,000	20,000	20,000	14,999	0	0	0	14,999
0001	380	3110	3803110PA	E1401REG	1401 Regular	10,048	10,000	10,000	3,000	999	0	0	0	999
0001	380	3110	3803110PA	E1501REG	1501 Regular	1,000	0	0	2,200	2,399	0	0	0	2,399
0001	380	3110	3803110PA	E2101	Fica-Taxes	62,675	63,205	63,205	64,964	67,753	0	0	0	67,753
0001	380	3110	3803110PA	E2105	Fica Medicare	16,131	16,430	16,430	16,572	17,225	0	0	0	17,225
0001	380	3110	3803110PA	E2201	Retirement Contributions-Frs	111,007	111,817	111,817	114,864	126,202	0	0	0	126,202
0001	380	3110	3803110PA	E2301	Insurance-Life & Health	124,284	145,536	145,536	154,632	154,632	0	0	0	154,632
0001	380	3110	3803110PA	E2401	Workers Compensation	5,187	5,001	5,001	5,001	5,000	0	0	0	5,000
0001	380	3110	3803110PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	380	3110	3803110OA	E3421	Contractual Service-Training	166	100	100	0	100	0	0	0	100
0001	380	3110	3803110OA	E4001REG	4001 Regular	8,020	4,775	4,775	8,000	4,775	0	0	0	4,775
0001	380	3110	3803110OA	E4008REG	4008 Regular	6,000	4,000	4,000	6,000	4,000	0	0	0	4,000
0001	380	3110	3803110OA	E4205	Postage	13,791	11,515	11,515	12,000	11,515	0	0	0	11,515
0001	380	3110	3803110OA	E4310	Utilities/Waste Disposal	331	1,000	1,000	366	1,000	0	0	0	1,000
0001	380	3110	3803110OA	E4406	Rent-Office Equipment	36,404	22,443	22,443	30,000	22,443	0	0	0	22,443
0001	380	3110	3803110OA	E4420	Rent-Motor Pool Vehicles	205,432	142,954	142,954	100,000	142,954	0	0	0	142,954
0001	380	3110	3803110OA	E4502	Casualty Self Ins Premiums	122,552	128,680	128,680	128,680	114,231	0	0	0	114,231
0001	380	3110	3803110OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
0001	380	3110	3803110OA	E4610	Repair/Maint-Buildings	0	2,000	2,000	500	2,000	0	0	0	2,000
0001	380	3110	3803110OA	E4620	Rep/Maint-Equipment	0	5,000	5,000	500	5,000	0	0	0	5,000
0001	380	3110	3803110OA	E4625	Rep/Maint-Motor Pool Vehicles	96,760	105,000	105,000	80,000	105,000	0	0	0	105,000
0001	380	3110	3803110OA	E4701	Printing & Binding-Outside	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	380	3110	3803110OA	E4703	Graphics Charges	758	0	0	0	0	0	0	0	0
0001	380	3110	3803110OA	E4801	Promotl Activities (Ord 86-19)	69	13	13	100	13	0	0	0	13
0001	380	3110	3803110OA	E4802REG	4802 Regular	2,817	0	0	0	0	0	0	0	0
0001	380	3110	3803110OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
0001	380	3110	3803110OA	E4921	Filing Fees	209	1,000	1,000	500	1,000	0	0	0	1,000
0001	380	3110	3803110OA	E4941	Registration Fees	520	2,000	2,000	500	2,000	0	0	0	2,000
0001	380	3110	3803110OA	E4946	Advertising Including Legal	1,371	5,000	5,000	1,500	5,000	0	0	0	5,000
0001	380	3110	3803110OA	E5101	Office Supplies	43,984	57,000	57,000	43,000	63,000	0	0	0	63,000
0001	380	3110	3803110OA	E5111	Office Furniture And Equipment	867	2,000	2,000	500	2,000	0	0	0	2,000
0001	380	3110	3803110OA	E5112	Telephone Equipment/Install	545	1,000	1,000	0	1,000	0	0	0	1,000
0001	380	3110	3803110OA	E5121	Data Proccsng Sftwre/Accessres	311	6,000	6,000	500	0	0	0	0	0
0001	380	3110	3803110OA	E5201	Materials/Supplies Operating	854	1,000	1,000	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	380	3111	38031110A	E5412	Dues & Memberships	50	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3111 Information Technology</b>						<b>316,577</b>	<b>328,206</b>	<b>328,256</b>	<b>337,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3112 Public Outreach</b>														
0001	380	3112	3803112PA	E1201REG	1201 Regular	171,932	217,161	217,161	224,652	283,456	0	0	0	283,456
0001	380	3112	3803112PA	E1301REG	1301 Regular	3,413	1,500	1,500	0	1	0	0	0	1
0001	380	3112	3803112PA	E1401REG	1401 Regular	85	100	100	0	1	0	0	0	1
0001	380	3112	3803112PA	E1501REG	1501 Regular	0	1,000	1,000	880	1,198	0	0	0	1,198
0001	380	3112	3803112PA	E2101	Fica-Taxes	10,825	13,996	13,996	13,932	17,832	0	0	0	17,832
0001	380	3112	3803112PA	E2105	Fica Medicare	2,532	6,507	6,507	3,264	4,181	0	0	0	4,181
0001	380	3112	3803112PA	E2201	Retirement Contributions-Frs	16,944	21,500	21,500	22,128	31,083	0	0	0	31,083
0001	380	3112	3803112PA	E2301	Insurance-Life & Health	19,106	36,384	36,384	36,384	45,480	0	0	0	45,480
0001	380	3112	3803112PA	E2401	Workers Compensation	6,814	7,203	7,203	7,203	8,434	0	0	0	8,434
0001	380	3112	3803112PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	380	3112	3803112OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4001REG	4001 Regular	5	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4205	Postage	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4406	Rent-Office Equipment	17,223	22,000	22,000	20,000	22,000	0	0	0	22,000
0001	380	3112	3803112OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4625	Rep/Maint-Motor Pool Vehicles	1	1,000	1,000	0	1,000	0	0	0	1,000
0001	380	3112	3803112OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4703	Graphics Charges	7,017	3,851	3,851	50	0	0	0	0	0
0001	380	3112	3803112OA	E4801	Promotl Activities (Ord 86-19)	945	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	380	3112	3803112OA	E4811	Promotional Items	996	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4921	Filing Fees	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4941	Registration Fees	0	50	50	0	50	0	0	0	50
0001	380	3112	3803112OA	E5101	Office Supplies	11,156	200	200	1,000	200	0	0	0	200
0001	380	3112	3803112OA	E5111	Office Furniture And Equipment	0	500	500	0	500	0	0	0	500
0001	380	3112	3803112OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E5201	Materials/Supplies Operating	679	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	380	3112	3803112OA	E5215	Gasoline	1,551	1,750	1,750	2,000	1,750	0	0	0	1,750
0001	380	3112	3803112OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E5412	Dues & Memberships	50	300	300	100	300	0	0	0	300
0001	380	3112	3803112XA	E9626	Charge-Off To Other Cost Ctrs	0	0	0	0	-424,467	0	0	0	-424,467

**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
<b>TOTAL IN UNIT: 3112 Public Outreach</b>					<b>271,274</b>	<b>342,002</b>	<b>342,002</b>	<b>338,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3120 Water Quality Monitoring</b>													
0001	380	3120	3803120PA	E1201REG 1201 Regular	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120PA	E2101 Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120PA	E2105 Fica Medicare	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120PA	E2201 Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120PA	E2301 Insurance-Life & Health	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120PA	E2401 Workers Compensation	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E4001REG 4001 Regular	0	0	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	E4620 Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E4625 Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E4701 Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E4941 Registration Fees	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E4946 Advertising Including Legal	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E5113 Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E5121 Data Processng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E5201 Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E5215 Gasoline	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E5401 Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	380	3120	3803120OA	E5412 Dues & Memberships	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3120 Water Quality Monitoring</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3130 Habitat Enhancement &amp; Restor.</b>													
0001	380	3130	3803130PA	E1201REG 1201 Regular	838,199	828,176	828,176	873,228	652,463	0	0	0	652,463
0001	380	3130	3803130PA	E1301REG 1301 Regular	5,588	6,000	6,000	3,500	4,999	0	0	0	4,999
0001	380	3130	3803130PA	E1401REG 1401 Regular	1,593	501	501	1,005	1	0	0	0	1
0001	380	3130	3803130PA	E1501REG 1501 Regular	1,000	0	0	2,310	2,519	0	0	0	2,519
0001	380	3130	3803130PA	E2101 Fica-Taxes	51,292	53,527	53,527	54,156	55,076	0	0	0	55,076
0001	380	3130	3803130PA	E2105 Fica Medicare	11,996	12,526	12,526	12,648	12,853	0	0	0	12,853
0001	380	3130	3803130PA	E2201 Retirement Contributions-Frs	83,361	85,356	85,356	86,856	96,348	0	0	0	96,348
0001	380	3130	3803130PA	E2301 Insurance-Life & Health	115,872	118,248	118,248	118,248	118,248	0	0	0	118,248
0001	380	3130	3803130PA	E2401 Workers Compensation	17,894	18,915	18,915	18,915	18,914	0	0	0	18,914
0001	380	3130	3803130PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	380	3130	3803130OA	E3101 Professional Services	0	1	1	0	1	0	0	0	1
0001	380	3130	3803130OA	E3401 Other Contractual Services *	0	4,965	4,965	0	4,965	0	0	0	4,965
0001	380	3130	3803130OA	E3421 Contractual Service-Training	332	0	0	0	0	0	0	0	0
0001	380	3130	3803130OA	E4001REG 4001 Regular	1,885	1,000	1,000	2,000	1,000	0	0	0	1,000
0001	380	3130	3803130OA	E4104 Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
0001	380	3130	3803130OA	E4205 Postage	327	150	150	500	150	0	0	0	150

**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	3130	3803130OA	E4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
0001	380	3130	3803130OA	E4412	Rent-Storage/Warehouse Space *	5,082	4,500	4,500	5,100	4,500	0	0	0	4,500
0001	380	3130	3803130OA	E4420	Rent-Motor Pool Vehicles	17,880	15,198	15,198	16,000	15,180	0	0	0	15,180
0001	380	3130	3803130OA	E4501	Ins & Surety Bonds Outside *	0	0	0	0	0	0	0	0	0
0001	380	3130	3803130OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	380	3130	3803130OA	E4620	Rep/Maint-Equipment	317	1,390	1,390	500	1,390	0	0	0	1,390
0001	380	3130	3803130OA	E4625	Rep/Maint-Motor Pool Vehicles	8,261	6,500	6,500	5,000	6,500	0	0	0	6,500
0001	380	3130	3803130OA	E4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
0001	380	3130	3803130OA	E4703	Graphics Charges	5,975	22	22	0	0	0	0	0	0
0001	380	3130	3803130OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
0001	380	3130	3803130OA	E4909	Licenses & Permits	60	211	211	0	211	0	0	0	211
0001	380	3130	3803130OA	E4940	800 Mhz System R/R Charges	0	422	422	422	422	0	0	0	422
0001	380	3130	3803130OA	E4941	Registration Fees	1,236	717	717	0	717	0	0	0	717
0001	380	3130	3803130OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
0001	380	3130	3803130OA	E5101	Office Supplies	50	31	31	0	1,747	0	0	0	1,747
0001	380	3130	3803130OA	E5111	Office Furniture And Equipment	0	680	680	0	680	0	0	0	680
0001	380	3130	3803130OA	E5113	Radio Equipment/Installation	0	904	904	0	904	0	0	0	904
0001	380	3130	3803130OA	E5121	Data Proccssng Sftwre/Accessres	1,510	1,716	1,716	0	0	0	0	0	0
0001	380	3130	3803130OA	E5201	Materials/Supplies Operating	735	2,581	2,581	1,000	2,581	0	0	0	2,581
0001	380	3130	3803130OA	E5212	Safety Supplies	0	61	61	0	61	0	0	0	61
0001	380	3130	3803130OA	E5215	Gasoline	3,734	8,500	8,500	5,000	5,500	0	0	0	5,500
0001	380	3130	3803130OA	E5248	Clothing & Wearing Apparel	0	662	662	500	662	0	0	0	662
0001	380	3130	3803130OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	380	3130	3803130OA	E5401	Books Publicatns & Subscrptns	127	357	357	200	357	0	0	0	357
0001	380	3130	3803130OA	E5412	Dues & Memberships	90	126	126	100	126	0	0	0	126
0001	380	3130	3803130CA	E6401	Machinery & Equipment	2,588	0	0	0	0	0	0	0	0
0001	380	3130	3803130XA	E9627	Charge-Off From Other Cost Ctr	0	0	0	0	893,907	0	0	0	893,907
<b>TOTAL IN UNIT: 3130 Habitat Enhancement &amp; Restor.</b>						<b>1,176,984</b>	<b>1,173,944</b>	<b>1,173,944</b>	<b>1,207,188</b>	<b>1,902,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,902,984</b>
<b>UNIT: 3139 Shoreline Enhancement &amp; Restor</b>														
0001	380	3139	3803139PA	E1201REG	1201 Regular	393,766	399,765	399,765	425,844	425,565	0	0	0	425,565
0001	380	3139	3803139PA	E1301REG	1301 Regular	45,731	15,000	15,000	42,310	30,997	0	0	0	30,997
0001	380	3139	3803139PA	E1401REG	1401 Regular	0	0	0	200	1	0	0	0	1
0001	380	3139	3803139PA	E1501REG	1501 Regular	0	0	0	1,705	1,859	0	0	0	1,859
0001	380	3139	3803139PA	E2101	Fica-Taxes	26,146	26,598	26,598	26,424	29,457	0	0	0	29,457
0001	380	3139	3803139PA	E2105	Fica Medicare	6,115	6,259	6,259	6,168	6,878	0	0	0	6,878
0001	380	3139	3803139PA	E2201	Retirement Contributions-Frs	38,687	40,773	40,773	41,952	46,652	0	0	0	46,652
0001	380	3139	3803139PA	E2301	Insurance-Life & Health	61,082	63,672	63,672	63,672	63,672	0	0	0	63,672
0001	380	3139	3803139PA	E2401	Workers Compensation	13,308	14,068	14,068	14,068	14,067	0	0	0	14,067
0001	380	3139	3803139PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	380	3139	3803139OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	380	3139	3803139OA	E4001REG	4001 Regular	1,911	428	428	2,000	428	0	0	0	428

**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	E4205	Postage	35	82	82	50	82	0	0	0	82
0001	380	3139	3803139OA	E4405	Rent-Other Equipment	0	250	250	0	250	0	0	0	250
0001	380	3139	3803139OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	380	3139	3803139OA	E4601	Repair & Maintenance	0	16	16	0	16	0	0	0	16
0001	380	3139	3803139OA	E4620	Rep/Maint-Equipment	0	0	0	500	0	0	0	0	0
0001	380	3139	3803139OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	380	3139	3803139OA	E4701	Printing & Binding-Outside	0	71	71	0	71	0	0	0	71
0001	380	3139	3803139OA	E4703	Graphics Charges	25	0	0	0	0	0	0	0	0
0001	380	3139	3803139OA	E4909	Licenses & Permits	125	0	0	0	0	0	0	0	0
0001	380	3139	3803139OA	E4921	Filing Fees	0	96	96	0	96	0	0	0	96
0001	380	3139	3803139OA	E4941	Registration Fees	1,657	521	521	2,000	521	0	0	0	521
0001	380	3139	3803139OA	E4945	Advertising	0	178	178	0	178	0	0	0	178
0001	380	3139	3803139OA	E4946	Advertising Including Legal	0	1	1	0	1	0	0	0	1
0001	380	3139	3803139OA	E5111	Office Furniture And Equipment	0	286	286	0	286	0	0	0	286
0001	380	3139	3803139OA	E5113	Radio Equipment/Installation	0	904	904	0	904	0	0	0	904
0001	380	3139	3803139OA	E5121	Data Proccssng Sftwre/Accessres	785	1,241	1,241	500	0	0	0	0	0
0001	380	3139	3803139OA	E5201	Materials/Supplies Operating	955	1,348	1,348	2,000	2,589	0	0	0	2,589
0001	380	3139	3803139OA	E5215	Gasoline	3,382	5,250	5,250	5,000	3,250	0	0	0	3,250
0001	380	3139	3803139OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
0001	380	3139	3803139OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	380	3139	3803139OA	E5412	Dues & Memberships	2,000	751	751	2,000	751	0	0	0	751
0001	380	3139	3803139CA	E6401	Machinery & Equipment	1,607	0	0	0	0	0	0	0	0
0001	380	3139	3803139XA	E9627	Charge-Off From Other Cost Ctr	0	0	0	0	456,408	0	0	0	456,408
<b>TOTAL IN UNIT: 3139 Shoreline Enhancement &amp; Restor</b>						<b>597,317</b>	<b>577,558</b>	<b>577,558</b>	<b>636,393</b>	<b>1,084,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,084,980</b>
<b>UNIT: 3141 Engineering Services</b>														
0001	380	3141	3803141PA	E1201REG	1201 Regular	465,564	472,294	472,294	476,520	690,684	0	0	0	690,684
0001	380	3141	3803141PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	380	3141	3803141PA	E1401REG	1401 Regular	113	150	150	0	1	0	0	0	1
0001	380	3141	3803141PA	E1501REG	1501 Regular	2,000	200	200	1,815	1,979	0	0	0	1,979
0001	380	3141	3803141PA	E2101	Fica-Taxes	27,224	28,485	28,485	28,570	28,690	0	0	0	28,690
0001	380	3141	3803141PA	E2105	Fica Medicare	6,587	7,097	7,097	6,912	7,147	0	0	0	7,147
0001	380	3141	3803141PA	E2201	Retirement Contributions-Frs	45,869	48,190	48,190	46,932	51,706	0	0	0	51,706
0001	380	3141	3803141PA	E2301	Insurance-Life & Health	86,125	63,672	63,672	63,672	63,672	0	0	0	63,672
0001	380	3141	3803141PA	E2401	Workers Compensation	3,828	4,046	4,046	4,046	4,045	0	0	0	4,045
0001	380	3141	3803141PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	380	3141	3803141OA	E3421	Contractual Service-Training	0	100	100	0	100	0	0	0	100
0001	380	3141	3803141OA	E4001REG	4001 Regular	48	100	100	0	100	0	0	0	100
0001	380	3141	3803141OA	E4205	Postage	13	0	0	50	0	0	0	0	0
0001	380	3141	3803141OA	E4405	Rent-Other Equipment	0	100	100	0	100	0	0	0	100
0001	380	3141	3803141OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	380	3141	3803141OA	E4620	Rep/Maint-Equipment	122	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	380	3150	3803150OA	E5101	Office Supplies	185	0	0	0	0	0	0	0	0
0001	380	3150	3803150OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	380	3150	3803150OA	E5121	Data Proccsng Sftwre/Accessres	179	0	0	0	0	0	0	0	0
0001	380	3150	3803150OA	E5201	Materials/Supplies Operating	51	0	0	0	0	0	0	0	0
0001	380	3150	3803150OA	E5212	Safety Supplies	0	0	0	0	0	0	0	0	0
0001	380	3150	3803150OA	E5215	Gasoline	5,033	1,500	1,500	3,500	0	0	0	0	0
0001	380	3150	3803150OA	E5248	Clothing & Wearing Apparel	120	0	0	0	0	0	0	0	0
0001	380	3150	3803150OA	E5401	Books Publicatns & Subscrptns	120	0	0	0	0	0	0	0	0
0001	380	3150	3803150OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3150 Upland &amp; Wetland Protection</b>						<b>550,142</b>	<b>172,923</b>	<b>172,923</b>	<b>171,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3154 Natural Areas Planning &amp; Support</b>														
0001	380	3154	3803154PA	E1201REG	1201 Regular	815,444	722,537	722,537	876,432	873,957	0	0	0	873,957
0001	380	3154	3803154PA	E1301REG	1301 Regular	0	5,000	5,000	0	1	0	0	0	1
0001	380	3154	3803154PA	E1401REG	1401 Regular	5,308	12,001	12,001	700	1	0	0	0	1
0001	380	3154	3803154PA	E1501REG	1501 Regular	6,250	2,000	2,000	1,870	2,039	0	0	0	2,039
0001	380	3154	3803154PA	E2101	Fica-Taxes	48,205	45,542	45,542	52,798	52,921	0	0	0	52,921
0001	380	3154	3803154PA	E2105	Fica Medicare	11,622	11,099	11,099	12,708	12,834	0	0	0	12,834
0001	380	3154	3803154PA	E2201	Retirement Contributions-Frs	81,694	74,714	74,714	87,288	96,667	0	0	0	96,667
0001	380	3154	3803154PA	E2301	Insurance-Life & Health	125,703	100,056	100,056	127,344	127,344	0	0	0	127,344
0001	380	3154	3803154PA	E2401	Workers Compensation	22,328	23,601	23,601	23,601	23,600	0	0	0	23,600
0001	380	3154	3803154PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	380	3154	3803154OA	E3140	Consultant Services *	0	50	50	0	50	0	0	0	50
0001	380	3154	3803154OA	E3401	Other Contractual Services *	3,765	0	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E3404	Temp Serv/Contracted Salaries	0	50	0	0	50	0	0	0	50
0001	380	3154	3803154OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E3421	Contractual Service-Training	0	400	400	0	400	0	0	0	400
0001	380	3154	3803154OA	E4001REG	4001 Regular	1,451	500	500	1,500	500	0	0	0	500
0001	380	3154	3803154OA	E4205	Postage	28	100	100	50	100	0	0	0	100
0001	380	3154	3803154OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E4620	Rep/Maint-Equipment	0	500	500	0	500	0	0	0	500
0001	380	3154	3803154OA	E4674	Rep/Maint-Dp Equip	0	99	99	0	0	0	0	0	0
0001	380	3154	3803154OA	E4701	Printing & Binding-Outside	740	200	200	200	200	0	0	0	200
0001	380	3154	3803154OA	E4703	Graphics Charges	0	50	50	0	50	0	0	0	50
0001	380	3154	3803154OA	E4801	Promotl Activities (Ord 86-19)	132	0	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E4921	Filing Fees	0	150	150	0	150	0	0	0	150
0001	380	3154	3803154OA	E4940	800 Mhz System R/R Charges	1,096	635	635	635	635	0	0	0	635
0001	380	3154	3803154OA	E4941	Registration Fees	1,204	1,800	1,800	1,500	1,800	0	0	0	1,800
0001	380	3154	3803154OA	E4945	Advertising	0	0	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E5101	Office Supplies	153	1,500	1,500	200	1,500	0	0	0	1,500
0001	380	3154	3803154OA	E5111	Office Furniture And Equipment	172	600	600	200	600	0	0	0	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	380	3154	3803154OA	E5113	Radio Equipment/Installation	0	1	1	0	1	0	0	0	1
0001	380	3154	3803154OA	E5121	Data Proccsng Sftwre/Accessres	395	1,500	1,500	500	0	0	0	0	0
0001	380	3154	3803154OA	E5201	Materials/Supplies Operating	1,956	1,000	1,000	2,000	1,000	0	0	0	1,000
0001	380	3154	3803154OA	E5215	Gasoline	3,960	7,250	7,250	7,000	7,250	0	0	0	7,250
0001	380	3154	3803154OA	E5248	Clothing & Wearing Apparel	305	500	500	300	500	0	0	0	500
0001	380	3154	3803154OA	E5256	Tools & Small Implements	0	200	200	100	200	0	0	0	200
0001	380	3154	3803154OA	E5401	Books Publicatns & Subscrptns	265	500	500	300	500	0	0	0	500
0001	380	3154	3803154OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E5412	Dues & Memberships	271	100	100	300	100	0	0	0	100
<b>TOTAL IN UNIT: 3154 Natural Areas Planning &amp; Support</b>						<b>1,132,447</b>	<b>1,014,235</b>	<b>1,014,185</b>	<b>1,197,526</b>	<b>1,205,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,205,451</b>
<b>UNIT: 3158 Land Mngmt &amp; Monitoring</b>														
0001	380	3158	3803158PA	E1201REG	1201 Regular	857,770	938,556	938,556	950,736	948,628	0	0	0	948,628
0001	380	3158	3803158PA	E1301REG	1301 Regular	9,439	6,000	6,000	9,600	5,999	0	0	0	5,999
0001	380	3158	3803158PA	E1401REG	1401 Regular	1,693	1,001	1,001	710	1	0	0	0	1
0001	380	3158	3803158PA	E1501REG	1501 Regular	0	0	0	6,050	6,599	0	0	0	6,599
0001	380	3158	3803158PA	E2101	Fica-Taxes	51,953	63,204	63,204	58,932	60,315	0	0	0	60,315
0001	380	3158	3803158PA	E2105	Fica Medicare	12,150	14,708	14,708	13,776	14,096	0	0	0	14,096
0001	380	3158	3803158PA	E2201	Retirement Contributions-Frs	84,655	95,891	95,891	93,636	104,006	0	0	0	104,006
0001	380	3158	3803158PA	E2301	Insurance-Life & Health	180,531	163,728	163,728	154,632	154,632	0	0	0	154,632
0001	380	3158	3803158PA	E2401	Workers Compensation	37,517	46,635	46,635	46,635	46,634	0	0	0	46,634
0001	380	3158	3803158PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	380	3158	3803158OA	E3401	Other Contractual Services *	6,246	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E3421	Contractual Service-Training	831	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	E4001REG	4001 Regular	506	400	400	600	400	0	0	0	400
0001	380	3158	3803158OA	E4205	Postage	33	101	101	50	101	0	0	0	101
0001	380	3158	3803158OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E4601	Repair & Maintenance	11	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E4625	Rep/Maint-Motor Pool Vehicles	780	500	500	800	500	0	0	0	500
0001	380	3158	3803158OA	E4674	Rep/Maint-Dp Equip	0	25	25	0	0	0	0	0	0
0001	380	3158	3803158OA	E4701	Printing & Binding-Outside	0	25	25	0	25	0	0	0	25
0001	380	3158	3803158OA	E4703	Graphics Charges	65	25	25	0	0	0	0	0	0
0001	380	3158	3803158OA	E4901	Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	E4940	800 Mhz System R/R Charges	0	5,075	5,075	5,075	5,075	0	0	0	5,075
0001	380	3158	3803158OA	E4941	Registration Fees	347	600	600	500	600	0	0	0	600
0001	380	3158	3803158OA	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E5111	Office Furniture And Equipment	335	100	100	0	100	0	0	0	100
0001	380	3158	3803158OA	E5113	Radio Equipment/Installation	1,203	500	500	0	500	0	0	0	500
0001	380	3158	3803158OA	E5121	Data Proccsng Sftwre/Accessres	485	500	500	0	0	0	0	0	0
0001	380	3158	3803158OA	E5201	Materials/Supplies Operating	7,888	0	0	1,000	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
0001	380	3158	3803158OA	E5205	0	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E5207	6,800	25	25	1,000	25	0	0	0	25
0001	380	3158	3803158OA	E5209	0	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E5212	812	500	500	500	500	0	0	0	500
0001	380	3158	3803158OA	E5215	31,545	75,250	75,250	65,000	75,250	0	0	0	75,250
0001	380	3158	3803158OA	E5216	0	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E5248	1,018	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	380	3158	3803158OA	E5256	0	1	1	50	1	0	0	0	1
0001	380	3158	3803158OA	E5401	170	107	107	200	107	0	0	0	107
0001	380	3158	3803158OA	E5402	0	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E5412	0	1	1	200	1	0	0	0	1
0001	380	3158	3803158XA	E9627	0	0	0	0	1,259,839	0	0	0	1,259,839
<b>TOTAL IN UNIT: 3158 Land Mngmt &amp; Monitoring</b>					<b>1,294,783</b>	<b>1,414,461</b>	<b>1,414,461</b>	<b>1,410,682</b>	<b>2,684,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,684,938</b>
<b>UNIT: 3159 Maritime Resources</b>													
0001	380	3159	3803159PA	E1201REG	308,336	462,215	462,215	364,116	364,695	0	0	0	364,695
0001	380	3159	3803159PA	E1301REG	47,472	35,000	35,000	30,600	26,999	0	0	0	26,999
0001	380	3159	3803159PA	E1401REG	325	500	500	200	1	0	0	0	1
0001	380	3159	3803159PA	E1501REG	2,000	2,000	2,000	1,430	1,559	0	0	0	1,559
0001	380	3159	3803159PA	E2101	21,892	31,821	31,821	22,572	24,915	0	0	0	24,915
0001	380	3159	3803159PA	E2105	5,120	7,432	7,432	5,280	5,370	0	0	0	5,370
0001	380	3159	3803159PA	E2201	30,268	35,155	35,155	35,868	39,972	0	0	0	39,972
0001	380	3159	3803159PA	E2301	31,710	54,576	54,576	54,576	54,576	0	0	0	54,576
0001	380	3159	3803159PA	E2401	17,849	18,867	18,867	18,867	18,866	0	0	0	18,866
0001	380	3159	3803159PA	E2501	0	0	0	0	1	0	0	0	1
0001	380	3159	3803159OA	E3404	6,519	0	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E3421	0	500	500	0	500	0	0	0	500
0001	380	3159	3803159OA	E3431	0	500	500	0	500	0	0	0	500
0001	380	3159	3803159OA	E4001REG	74	1,000	1,000	100	1,000	0	0	0	1,000
0001	380	3159	3803159OA	E4205	31	250	250	50	250	0	0	0	250
0001	380	3159	3803159OA	E4405	0	100	100	0	100	0	0	0	100
0001	380	3159	3803159OA	E4420	191	0	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E4502	0	0	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E4601	0	1	1	0	1	0	0	0	1
0001	380	3159	3803159OA	E4620	0	500	500	0	500	0	0	0	500
0001	380	3159	3803159OA	E4625	114	0	0	200	0	0	0	0	0
0001	380	3159	3803159OA	E4674	0	100	100	0	0	0	0	0	0
0001	380	3159	3803159OA	E4701	0	100	100	0	100	0	0	0	100
0001	380	3159	3803159OA	E4703	70	0	0	100	0	0	0	0	0
0001	380	3159	3803159OA	E4801	44	100	100	100	100	0	0	0	100
0001	380	3159	3803159OA	E4901	0	1	1	0	1	0	0	0	1
0001	380	3159	3803159OA	E4909	200	0	0	200	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	3159	3803159OA	E4941	0	500	500	0	500	0	0	0	500
0001	380	3159	3803159OA	E4945	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	380	3159	3803159OA	E5101	0	1	1	0	1	0	0	0	1
0001	380	3159	3803159OA	E5111	335	500	500	500	500	0	0	0	500
0001	380	3159	3803159OA	E5121	480	500	500	500	0	0	0	0	0
0001	380	3159	3803159OA	E5201	452	1,000	1,000	500	1,000	0	0	0	1,000
0001	380	3159	3803159OA	E5212	0	1,000	1,000	100	1,000	0	0	0	1,000
0001	380	3159	3803159OA	E5215	2,412	8,125	8,125	5,000	5,125	0	0	0	5,125
0001	380	3159	3803159OA	E5248	86	200	200	100	200	0	0	0	200
0001	380	3159	3803159OA	E5256	17	149	149	100	149	0	0	0	149
0001	380	3159	3803159OA	E5401	0	499	499	0	499	0	0	0	499
0001	380	3159	3803159OA	E5412	100	500	500	100	500	0	0	0	500
0001	380	3159	3803159CA	E6401	982	0	0	0	0	0	0	0	0
0001	380	3159	3803159XA	E9516	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3159 Maritime Resources</b>					<b>477,079</b>	<b>664,692</b>	<b>664,692</b>	<b>541,159</b>	<b>550,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,480</b>
<b>UNIT: 3161 Resources Maintenance</b>													
0001	380	3161	3803161PA	E1201REG	341,292	365,472	365,472	371,148	367,393	0	0	0	367,393
0001	380	3161	3803161PA	E1301REG	0	0	0	0	1	0	0	0	1
0001	380	3161	3803161PA	E1401REG	1,674	2,001	2,001	1,300	1	0	0	0	1
0001	380	3161	3803161PA	E1501REG	3,000	2,000	2,000	1,925	2,099	0	0	0	2,099
0001	380	3161	3803161PA	E1504REG	1,822	2,000	2,000	2,000	1,999	0	0	0	1,999
0001	380	3161	3803161PA	E2101	20,856	23,448	23,448	23,028	23,223	0	0	0	23,223
0001	380	3161	3803161PA	E2105	4,877	5,487	5,487	5,376	5,422	0	0	0	5,422
0001	380	3161	3803161PA	E2201	33,781	36,717	36,717	36,564	40,280	0	0	0	40,280
0001	380	3161	3803161PA	E2301	78,815	72,768	72,768	72,768	72,768	0	0	0	72,768
0001	380	3161	3803161PA	E2401	22,263	20,388	20,388	20,388	20,387	0	0	0	20,387
0001	380	3161	3803161PA	E2501	0	0	0	0	1	0	0	0	1
0001	380	3161	3803161OA	E3401	8,043	0	0	0	0	0	0	0	0
0001	380	3161	3803161OA	E3421	0	100	100	0	100	0	0	0	100
0001	380	3161	3803161OA	E3431	11,580	0	0	0	0	0	0	0	0
0001	380	3161	3803161OA	E4001REG	452	500	500	500	500	0	0	0	500
0001	380	3161	3803161OA	E4205	21	100	100	50	100	0	0	0	100
0001	380	3161	3803161OA	E4310	0	1	1	0	1	0	0	0	1
0001	380	3161	3803161OA	E4405	17,505	0	0	0	0	0	0	0	0
0001	380	3161	3803161OA	E4408	1,427	1,000	1,000	2,000	1,000	0	0	0	1,000
0001	380	3161	3803161OA	E4420	47,660	65,042	65,042	65,000	71,838	0	0	0	71,838
0001	380	3161	3803161OA	E4502	0	0	0	0	0	0	0	0	0
0001	380	3161	3803161OA	E4601	1,032	26,000	26,000	20,000	26,000	0	0	0	26,000
0001	380	3161	3803161OA	E4603	379	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	380	3161	3803161OA	E4607	4,475	999	999	1,000	999	0	0	0	999
0001	380	3161	3803161OA	E4620	22	1,000	1,000	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	380	3226	3803226OA	E5121	Data Proccsng Sftwre/Accessres	80	500	500	100	0	0	0	0	0
0001	380	3226	3803226OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	380	3226	3803226OA	E5215	Gasoline	139	1,050	1,050	500	1,050	0	0	0	1,050
0001	380	3226	3803226OA	E5248	Clothing & Wearing Apparel	0	151	151	0	151	0	0	0	151
0001	380	3226	3803226OA	E5401	Books Publicatns & Subscrptns	0	100	100	0	100	0	0	0	100
0001	380	3226	3803226OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3226 Development Rev. &amp; Monitoring</b>						<b>304,377</b>	<b>124,635</b>	<b>124,635</b>	<b>273,370</b>	<b>135,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,809</b>
<b>UNIT: 3233 Petro Storage Compliance-SFY05</b>														
0001	380	3233	3803233XB	E9516	Admin Costs - Charge Off	-100,000	-100,000	-100,000	-100,000	-100,000	0	0	0	-100,000
<b>TOTAL IN UNIT: 3233 Petro Storage Compliance-SFY05</b>						<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100,000</b>
<b>UNIT: 3235 Petro Storage Tank Cleanup SFY08</b>														
0001	380	3235	3803235XB	E9516	Admin Costs - Charge Off	-158,451	-140,000	-140,000	-140,000	-140,000	0	0	0	-140,000
<b>TOTAL IN UNIT: 3235 Petro Storage Tank Cleanup SFY08</b>						<b>-158,451</b>	<b>-140,000</b>	<b>-140,000</b>	<b>-140,000</b>	<b>-140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-140,000</b>
<b>UNIT: 3236 Petro Storage Tank Cleanup SFY09</b>														
0001	380	3236	3803236XB	E9516	Admin Costs - Charge Off	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3236 Petro Storage Tank Cleanup SFY09</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3241 Mosquito Control</b>														
0001	380	3241	3803241PA	E1201REG	1201 Regular	764,824	781,538	781,538	792,552	784,542	0	0	0	784,542
0001	380	3241	3803241PA	E1301REG	1301 Regular	4,474	6,000	6,000	5,000	4,999	0	0	0	4,999
0001	380	3241	3803241PA	E1401REG	1401 Regular	6,225	4,001	4,001	4,000	3,999	0	0	0	3,999
0001	380	3241	3803241PA	E1501REG	1501 Regular	886	1,000	1,000	1,000	999	0	0	0	999
0001	380	3241	3803241PA	E1504REG	1504 Regular	5,477	4,000	4,000	5,000	4,999	0	0	0	4,999
0001	380	3241	3803241PA	E2101	Fica-Taxes	47,601	49,842	49,842	49,140	50,119	0	0	0	50,119
0001	380	3241	3803241PA	E2105	Fica Medicare	11,133	11,750	11,750	11,508	11,726	0	0	0	11,726
0001	380	3241	3803241PA	E2201	Retirement Contributions-Frs	75,850	78,475	78,475	78,036	85,998	0	0	0	85,998
0001	380	3241	3803241PA	E2301	Insurance-Life & Health	126,757	136,440	136,440	136,440	136,440	0	0	0	136,440
0001	380	3241	3803241PA	E2401	Workers Compensation	54,724	41,810	41,810	40,584	40,583	0	0	0	40,583
0001	380	3241	3803241PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	380	3241	3803241OA	E3401	Other Contractual Services *	318,001	498,607	498,607	325,000	498,607	0	0	0	498,607
0001	380	3241	3803241OA	E3414	Iss Professional Services	0	1,700	1,700	0	1,700	0	0	0	1,700
0001	380	3241	3803241OA	E4001REG	4001 Regular	623	1,175	1,175	1,000	1,175	0	0	0	1,175
0001	380	3241	3803241OA	E4205	Postage	133	30	30	150	30	0	0	0	30
0001	380	3241	3803241OA	E4301	Utilities/Electric	10,551	9,000	9,000	10,000	9,000	0	0	0	9,000
0001	380	3241	3803241OA	E4310	Utilities/Waste Disposal	1,757	2,000	2,000	3,000	2,000	0	0	0	2,000
0001	380	3241	3803241OA	E4401	Rent	1,907	200	200	2,000	200	0	0	0	200
0001	380	3241	3803241OA	E4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
0001	380	3241	3803241OA	E4408	Rent-Uniforms	2,368	2,500	2,500	3,000	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
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 380</b>					<b>12,409,666</b>	<b>12,625,011</b>	<b>12,596,963</b>	<b>12,714,419</b>	<b>12,363,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,363,210</b>

**DEPT: 400**

**UNIT: 4130 Fair Housing**

0001	400	4130	4004130PA	E1070 Charge Off-Personal Services	0	0	0	-296,798	-551,612	0	0	0	-551,612
0001	400	4130	4004130PA	E1201REG 1201 Regular	182,761	145,033	145,033	400,572	405,852	0	0	0	405,852
0001	400	4130	4004130PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	400	4130	4004130PA	E1401REG 1401 Regular	1,615	1	1	0	1	0	0	0	1
0001	400	4130	4004130PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	400	4130	4004130PA	E2101 Fica-Taxes	11,258	18,368	18,368	24,816	25,152	0	0	0	25,152
0001	400	4130	4004130PA	E2105 Fica Medicare	2,633	1,245	1,245	5,796	5,880	0	0	0	5,880
0001	400	4130	4004130PA	E2201 Retirement Contributions-Frs	18,414	12,793	12,793	40,248	44,762	0	0	0	44,762
0001	400	4130	4004130PA	E2301 Insurance-Life & Health	30,323	60,571	60,571	63,672	63,668	0	0	0	63,668
0001	400	4130	4004130PA	E2401 Workers Compensation	1,067	6,295	6,295	6,000	6,294	0	0	0	6,294
0001	400	4130	4004130PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	400	4130	4004130OA	E3070 Operating Expense-Charge Off	0	0	0	0	-9,954	0	0	0	-9,954
0001	400	4130	4004130OA	E3161 Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
0001	400	4130	4004130OA	E4001REG 4001 Regular	11	250	250	250	250	0	0	0	250
0001	400	4130	4004130OA	E4007 Travel-Mileage	1,305	500	500	250	500	0	0	0	500
0001	400	4130	4004130OA	E4205 Postage	59	0	0	0	0	0	0	0	0
0001	400	4130	4004130OA	E4502 Casualty Self Ins Premiums	5,084	5,338	5,338	5,338	5,082	0	0	0	5,082
0001	400	4130	4004130OA	E4620 Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
0001	400	4130	4004130OA	E4701 Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	400	4130	4004130OA	E4703 Graphics Charges	0	650	650	650	0	0	0	0	0
0001	400	4130	4004130OA	E4801 Promotl Activities (Ord 86-19)	0	475	475	475	475	0	0	0	475
0001	400	4130	4004130OA	E4802REG 4802 Regular	240	0	0	0	0	0	0	0	0
0001	400	4130	4004130OA	E4909 Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	400	4130	4004130OA	E4941 Registration Fees	0	0	0	0	0	0	0	0	0
0001	400	4130	4004130OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
0001	400	4130	4004130OA	E5101 Office Supplies	0	1,146	1,146	1,146	1,146	0	0	0	1,146
0001	400	4130	4004130OA	E5111 Office Furniture And Equipment	567	800	800	400	800	0	0	0	800
0001	400	4130	4004130OA	E5121 Data Proccssng Sftwre/Accessres	0	1,200	1,200	0	1,200	0	0	0	1,200
0001	400	4130	4004130OA	E5201 Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	400	4130	4004130OA	E5401 Books Publicatns & Subscrptns	5,515	500	500	500	500	0	0	0	500
0001	400	4130	4004130OA	E5412 Dues & Memberships	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4130 Fair Housing</b>					<b>260,852</b>	<b>255,166</b>	<b>255,166</b>	<b>253,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 4160 Equal Employment**

0001	400	4160	4004160PA	E1070 Charge Off-Personal Services	0	0	0	-53,891	-260,469	0	0	0	-260,469
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**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	400	4160	4004160PA	E1201REG 1201 Regular		115,171	137,436	137,436	189,048	189,048	0	0	0	189,048
0001	400	4160	4004160PA	E1301REG 1301 Regular		0	0	0	0	1	0	0	0	1
0001	400	4160	4004160PA	E1401REG 1401 Regular		7,261	1	1	0	1	0	0	0	1
0001	400	4160	4004160PA	E1501REG 1501 Regular		0	0	0	0	1	0	0	0	1
0001	400	4160	4004160PA	E2101 Fica-Taxes		7,268	8,339	8,339	11,038	11,038	0	0	0	11,038
0001	400	4160	4004160PA	E2105 Fica Medicare		1,884	1,896	1,896	2,736	2,736	0	0	0	2,736
0001	400	4160	4004160PA	E2201 Retirement Contributions-Frs		15,284	23,444	23,444	22,464	24,040	0	0	0	24,040
0001	400	4160	4004160PA	E2301 Insurance-Life & Health		24,621	27,247	27,247	27,288	27,284	0	0	0	27,284
0001	400	4160	4004160PA	E2401 Workers Compensation		232	320	320	0	319	0	0	0	319
0001	400	4160	4004160PA	E2501 Unemployment Compensation		0	0	0	0	1	0	0	0	1
0001	400	4160	4004160OA	E3070 Operating Expense-Charge Off		0	0	0	0	-14,721	0	0	0	-14,721
0001	400	4160	4004160OA	E3126 Interpreter Services		0	300	300	300	300	0	0	0	300
0001	400	4160	4004160OA	E3161 Audio/Visual Services Ch. 20		0	300	300	0	300	0	0	0	300
0001	400	4160	4004160OA	E3301 Court Reporter Services *		410	0	0	0	0	0	0	0	0
0001	400	4160	4004160OA	E3414 Iss Professional Services		150	4,000	4,000	1,000	0	0	0	0	0
0001	400	4160	4004160OA	E3457 Moving Expense-County Property		321	0	0	0	0	0	0	0	0
0001	400	4160	4004160OA	E4001REG 4001 Regular		0	200	200	200	200	0	0	0	200
0001	400	4160	4004160OA	E4007 Travel-Mileage		0	200	200	200	200	0	0	0	200
0001	400	4160	4004160PA	E4008REG 4008 Regular		6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	400	4160	4004160OA	E4205 Postage		151	500	500	500	500	0	0	0	500
0001	400	4160	4004160OA	E4406 Rent-Office Equipment		7,600	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	400	4160	4004160OA	E4420 Rent-Motor Pool Vehicles		816	0	0	0	0	0	0	0	0
0001	400	4160	4004160OA	E4502 Casualty Self Ins Premiums		100	105	105	105	2,178	0	0	0	2,178
0001	400	4160	4004160OA	E4610 Repair/Maint-Buildings		0	1	1	0	1	0	0	0	1
0001	400	4160	4004160OA	E4674 Rep/Maint-Dp Equip		0	1	1	0	1	0	0	0	1
0001	400	4160	4004160OA	E4701 Printing & Binding-Outside		0	1	1	0	1	0	0	0	1
0001	400	4160	4004160OA	E4703 Graphics Charges		9,500	3,000	3,000	3,000	0	0	0	0	0
0001	400	4160	4004160OA	E4801 Promotl Activities (Ord 86-19)		0	450	450	450	450	0	0	0	450
0001	400	4160	4004160OA	E4802REG 4802 Regular		0	0	0	0	0	0	0	0	0
0001	400	4160	4004160OA	E4901 Oth Currnt Chrges & Obligions		0	200	200	200	200	0	0	0	200
0001	400	4160	4004160OA	E4909 Licenses & Permits		0	0	0	0	0	0	0	0	0
0001	400	4160	4004160OA	E4941 Registration Fees		0	300	300	200	300	0	0	0	300
0001	400	4160	4004160OA	E4945 Advertising		0	500	500	500	500	0	0	0	500
0001	400	4160	4004160OA	E5101 Office Supplies		8,900	1,590	1,590	2,000	1,590	0	0	0	1,590
0001	400	4160	4004160OA	E5121 Data Proccsng Sftwre/Accessres		60	300	300	0	300	0	0	0	300
0001	400	4160	4004160OA	E5215 Gasoline		159	0	0	0	0	0	0	0	0
0001	400	4160	4004160OA	E5220 Purchased Water		25	300	300	0	300	0	0	0	300
0001	400	4160	4004160OA	E5401 Books Publicatns & Subscrptns		650	700	700	700	700	0	0	0	700
0001	400	4160	4004160OA	E5412 Dues & Memberships		945	700	700	700	700	0	0	0	700
<b>TOTAL IN UNIT: 4160 Equal Employment</b>						<b>207,508</b>	<b>224,331</b>	<b>224,331</b>	<b>220,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>TOTAL IN DEPT : 400</b>					<b>468,360</b>	<b>479,497</b>	<b>479,497</b>	<b>474,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 410</b>													
<b>UNIT: 4110 Facilities Dev &amp; Ops Admin</b>													
0001	410	4110	4104110PA	E1201REG 1201 Regular	2,180,047	2,137,898	2,137,898	1,693,832	2,152,017	0	-121,503	0	2,030,514
0001	410	4110	4104110PA	E1301REG 1301 Regular	19,698	15,000	15,000	0	1	0	0	0	1
0001	410	4110	4104110PA	E1401REG 1401 Regular	2,748	1	1	1,400	500	0	0	0	500
0001	410	4110	4104110PA	E1501REG 1501 Regular	4,701	0	0	1,000	1,200	0	0	0	1,200
0001	410	4110	4104110PA	E2101 Fica-Taxes	122,825	125,070	125,070	120,436	124,502	0	-8,868	0	115,634
0001	410	4110	4104110PA	E2105 Fica Medicare	31,079	32,130	32,130	30,588	31,548	0	-2,076	0	29,472
0001	410	4110	4104110PA	E2201 Retirement Contributions-Frs	222,146	225,978	225,978	216,396	247,983	0	-16,932	0	231,051
0001	410	4110	4104110PA	E2301 Insurance-Life & Health	392,033	263,784	263,784	263,784	263,784	0	-18,192	0	245,592
0001	410	4110	4104110PA	E2401 Workers Compensation	26,966	28,504	28,504	0	28,503	0	0	0	28,503
0001	410	4110	4104110PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	410	4110	4104110OA	E3401 Other Contractual Services *	191,016	85,001	85,001	110,000	104,001	0	0	0	104,001
0001	410	4110	4104110OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	E3414 Iss Professional Services	0	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	E3421 Contractual Service-Training	0	1,001	1,001	0	1	0	0	0	1
0001	410	4110	4104110OA	E4001REG 4001 Regular	8,154	5,001	5,001	9,000	5,001	0	0	0	5,001
0001	410	4110	4104110OA	E4007 Travel-Mileage	3,204	3,001	3,001	3,300	3,001	0	0	0	3,001
0001	410	4110	4104110OA	E4008REG 4008 Regular	6,000	6,001	6,001	6,000	6,001	0	0	0	6,001
0001	410	4110	4104110OA	E4205 Postage	8,775	10,001	10,001	9,000	10,001	0	0	0	10,001
0001	410	4110	4104110OA	E4406 Rent-Office Equipment	8,900	9,001	9,001	9,000	9,001	0	0	0	9,001
0001	410	4110	4104110OA	E4411 Rent-Office Space	0	1	1	0	1	0	0	0	1
0001	410	4110	4104110OA	E4420 Rent-Motor Pool Vehicles	41,860	32,163	32,163	32,000	32,012	0	0	0	32,012
0001	410	4110	4104110OA	E4502 Casualty Self Ins Premiums	0	0	0	0	19,780	0	0	0	19,780
0001	410	4110	4104110OA	E4620 Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	E4625 Rep/Maint-Motor Pool Vehicles	20,571	13,001	13,001	13,000	15,000	0	0	0	15,000
0001	410	4110	4104110OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	E4701 Printing & Binding-Outside	119	7,001	7,001	2,000	7,001	0	0	0	7,001
0001	410	4110	4104110OA	E4703 Graphics Charges	3,915	2,001	2,001	0	0	0	0	0	0
0001	410	4110	4104110OA	E4801 Promotl Activities (Ord 86-19)	97	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	E4802REG 4802 Regular	7,143	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	E4909 Licenses & Permits	0	201	201	900	201	0	0	0	201
0001	410	4110	4104110OA	E4941 Registration Fees	3,140	4,001	4,001	3,000	4,001	0	0	0	4,001
0001	410	4110	4104110OA	E4946 Advertising Including Legal	3,929	9,001	9,001	6,000	4,001	0	0	0	4,001
0001	410	4110	4104110OA	E5101 Office Supplies	22,546	23,322	23,322	20,000	23,322	0	0	0	23,322
0001	410	4110	4104110OA	E5111 Office Furniture And Equipment	5,617	1,001	1,001	2,000	1,001	0	0	0	1,001
0001	410	4110	4104110OA	E5112 Telephone Equipment/Install	743	1	1	0	1	0	0	0	1
0001	410	4110	4104110OA	E5121 Data Proccsng Sftwre/Accessres	345	1,001	1,001	800	0	0	0	0	0
0001	410	4110	4104110OA	E5201 Materials/Supplies Operating	4,356	15,001	15,001	4,000	5,001	0	0	0	5,001

**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	4110	4104110OA	E5212 Safety Supplies	947	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	E5215 Gasoline	20,423	19,501	19,501	10,000	21,000	0	0	0	21,000
0001	410	4110	4104110OA	E5256 Tools & Small Implements	0	1,001	1,001	200	1,001	0	0	0	1,001
0001	410	4110	4104110OA	E5401 Books Publicatns & Subscrptns	573	3,001	3,001	700	1	0	0	0	1
0001	410	4110	4104110OA	E5412 Dues & Memberships	1,725	1,501	1,501	1,000	1,501	0	0	0	1,501
<b>TOTAL IN UNIT: 4110 Facilities Dev &amp; Ops Admin</b>					<b>3,366,341</b>	<b>3,080,072</b>	<b>3,080,072</b>	<b>2,569,336</b>	<b>3,121,871</b>	<b>0</b>	<b>-167,571</b>	<b>0</b>	<b>2,954,300</b>
<b>UNIT: 4120 Capital Improvements Division</b>													
0001	410	4120	4104120PA	E1201REG 1201 Regular	1,918,193	1,674,106	1,674,106	1,705,332	1,687,852	0	-133,489	0	1,554,363
0001	410	4120	4104120PA	E1301REG 1301 Regular	9,768	1	1	0	1	0	0	0	1
0001	410	4120	4104120PA	E1401REG 1401 Regular	1,013	1	1	1,000	1	0	0	0	1
0001	410	4120	4104120PA	E1501REG 1501 Regular	0	1	1	2,000	2,500	0	0	0	2,500
0001	410	4120	4104120PA	E2101 Fica-Taxes	110,941	103,486	103,486	102,644	102,642	0	-8,127	0	94,515
0001	410	4120	4104120PA	E2105 Fica Medicare	27,355	25,190	25,190	24,732	24,732	0	-1,902	0	22,830
0001	410	4120	4104120PA	E2201 Retirement Contributions-Frs	189,176	172,996	172,996	170,244	188,592	0	-17,640	0	170,952
0001	410	4120	4104120PA	E2301 Insurance-Life & Health	239,999	200,112	200,112	200,112	200,112	0	-25,014	0	175,098
0001	410	4120	4104120PA	E2401 Workers Compensation	22,677	23,971	23,971	23,971	19,466	0	0	0	19,466
0001	410	4120	4104120PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	410	4120	4104120OA	E3101 Professional Services	0	1	1	0	1	0	0	0	1
0001	410	4120	4104120OA	E3401 Other Contractual Services *	17,972	5,001	5,001	4,000	12,001	0	0	0	12,001
0001	410	4120	4104120OA	E3404 Temp Serv/Contracted Salaries	0	2,001	2,001	0	1	0	0	0	1
0001	410	4120	4104120OA	E3421 Contractual Service-Training	0	1	1	0	1	0	0	0	1
0001	410	4120	4104120OA	E4001REG 4001 Regular	1,488	1,001	1,001	1,200	1,001	0	0	0	1,001
0001	410	4120	4104120OA	E4007 Travel-Mileage	6,850	5,001	5,001	6,000	5,001	0	0	0	5,001
0001	410	4120	4104120OA	E4405 Rent-Other Equipment	0	1	1	0	1	0	0	0	1
0001	410	4120	4104120OA	E4406 Rent-Office Equipment	6,337	12,001	12,001	11,000	12,001	0	0	0	12,001
0001	410	4120	4104120OA	E4411 Rent-Office Space	0	1	1	0	1	0	0	0	1
0001	410	4120	4104120OA	E4420 Rent-Motor Pool Vehicles	31,261	26,562	26,562	26,000	30,496	0	0	0	30,496
0001	410	4120	4104120OA	E4502 Casualty Self Ins Premiums	19,231	20,193	20,193	20,193	15,973	0	0	0	15,973
0001	410	4120	4104120OA	E4620 Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
0001	410	4120	4104120OA	E4625 Rep/Maint-Motor Pool Vehicles	12,986	12,501	12,501	12,500	7,500	0	0	0	7,500
0001	410	4120	4104120OA	E4674 Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
0001	410	4120	4104120OA	E4701 Printing & Binding-Outside	1,706	2,001	2,001	1,800	2,001	0	0	0	2,001
0001	410	4120	4104120OA	E4703 Graphics Charges	281	1,001	1,001	750	0	0	0	0	0
0001	410	4120	4104120OA	E4909 Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	410	4120	4104120OA	E4941 Registration Fees	669	1	1	0	1	0	0	0	1
0001	410	4120	4104120OA	E4945 Advertising	1,240	4,001	4,001	1,500	4,001	0	0	0	4,001
0001	410	4120	4104120OA	E5101 Office Supplies	14,145	16,001	16,001	14,000	16,001	0	0	0	16,001
0001	410	4120	4104120OA	E5111 Office Furniture And Equipment	667	1	1	0	1	0	0	0	1
0001	410	4120	4104120OA	E5121 Data Proccsng Sftwre/Accessres	0	1	1	0	0	0	0	0	0
0001	410	4120	4104120OA	E5201 Materials/Supplies Operating	3,310	15,001	15,001	4,000	10,001	0	0	0	10,001
0001	410	4120	4104120OA	E5215 Gasoline	12,175	12,251	12,251	10,000	14,000	0	0	0	14,000

**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	4120	4104120OA	E5248	Clothing & Wearing Apparel	214	501	501	350	501	0	0	0	501
0001	410	4120	4104120OA	E5401	Books Publicatns & Subscrptns	149	500	500	750	500	0	0	0	500
0001	410	4120	4104120OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
0001	410	4120	4104120OA	E5412	Dues & Memberships	555	1,001	1,001	0	1,001	0	0	0	1,001
<b>TOTAL IN UNIT: 4120 Capital Improvements Division</b>						<b>2,650,358</b>	<b>2,336,393</b>	<b>2,336,393</b>	<b>2,344,078</b>	<b>2,357,888</b>	<b>0</b>	<b>-186,172</b>	<b>0</b>	<b>2,171,716</b>
<b>UNIT: 4130 Security And Access</b>														
0001	410	4130	4104130PA	E1201REG	1201 Regular	1,946,606	1,945,068	1,945,068	1,863,480	1,909,324	0	-84,804	0	1,824,520
0001	410	4130	4104130PA	E1301REG	1301 Regular	0	8,500	8,500	300	500	0	0	0	500
0001	410	4130	4104130PA	E1401REG	1401 Regular	82,339	83,742	83,742	83,000	60,000	0	0	0	60,000
0001	410	4130	4104130PA	E1501REG	1501 Regular	0	1	1	1,000	2,700	0	0	0	2,700
0001	410	4130	4104130PA	E1504REG	1504 Regular	14,905	28,000	28,000	14,000	1	0	0	0	1
0001	410	4130	4104130PA	E2101	Fica-Taxes	123,236	123,551	123,551	115,464	119,496	0	-16,174	0	103,322
0001	410	4130	4104130PA	E2105	Fica Medicare	28,821	28,889	28,889	27,036	27,995	0	-3,774	0	24,221
0001	410	4130	4104130PA	E2201	Retirement Contributions-Frs	200,468	197,355	197,355	184,236	212,472	0	-30,845	0	181,627
0001	410	4130	4104130PA	E2301	Insurance-Life & Health	384,779	409,320	409,320	418,416	418,416	0	-36,384	0	382,032
0001	410	4130	4104130PA	E2401	Workers Compensation	52,228	55,207	55,207	55,207	55,206	0	0	0	55,206
0001	410	4130	4104130PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	410	4130	4104130OA	E3401	Other Contractual Services *	279,778	276,352	276,352	300,000	288,352	0	-105,227	0	183,125
0001	410	4130	4104130OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	410	4130	4104130OA	E3405	Security Services	2,310,185	2,524,988	2,524,988	2,400,000	2,587,988	0	-246,607	0	2,341,381
0001	410	4130	4104130OA	E3421	Contractual Service-Training	0	3,001	3,001	1,500	3,001	0	0	0	3,001
0001	410	4130	4104130OA	E4001REG	4001 Regular	475	6,001	6,001	1,000	6,001	0	0	0	6,001
0001	410	4130	4104130OA	E4007	Travel-Mileage	1,404	2,001	2,001	1,500	2,001	0	0	0	2,001
0001	410	4130	4104130OA	E4408	Rent-Uniforms	0	1,001	1,001	0	1,001	0	0	0	1,001
0001	410	4130	4104130OA	E4420	Rent-Motor Pool Vehicles	25,755	25,369	25,369	23,000	21,076	0	0	0	21,076
0001	410	4130	4104130OA	E4502	Casualty Self Ins Premiums	2,831	2,973	2,973	2,973	30,494	0	0	0	30,494
0001	410	4130	4104130OA	E4603	Rep/Maint-Parts & Supplies	7,590	10,001	10,001	10,000	10,001	0	0	0	10,001
0001	410	4130	4104130OA	E4607	Repair/Maint-Outside Service	5,683	30,001	30,001	7,000	30,001	0	0	0	30,001
0001	410	4130	4104130OA	E4610	Repair/Maint-Buildings	3,295	15,001	15,001	7,500	15,001	0	0	0	15,001
0001	410	4130	4104130OA	E4620	Rep/Maint-Equipment	52,508	30,001	30,001	40,000	30,001	0	0	0	30,001
0001	410	4130	4104130OA	E4625	Rep/Maint-Motor Pool Vehicles	29,722	30,001	30,001	25,000	23,501	0	0	0	23,501
0001	410	4130	4104130OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	410	4130	4104130OA	E4703	Graphics Charges	262	1	1	60	1	0	0	0	1
0001	410	4130	4104130OA	E4901	Oth Currnt Chrges & Obligions	88,985	90,001	90,001	90,000	90,001	0	0	0	90,001
0001	410	4130	4104130OA	E4909	Licenses & Permits	933	1	1	300	1	0	0	0	1
0001	410	4130	4104130OA	E4940	800 Mhz System R/R Charges	9,091	9,092	9,092	17,759	9,092	0	0	0	9,092
0001	410	4130	4104130OA	E4941	Registration Fees	275	3,001	3,001	1,500	3,001	0	0	0	3,001
0001	410	4130	4104130OA	E4945	Advertising	0	1,501	1,501	0	1,501	0	0	0	1,501
0001	410	4130	4104130OA	E5101	Office Supplies	3,336	3,501	3,501	4,000	3,501	0	0	0	3,501
0001	410	4130	4104130OA	E5112	Telephone Equipment/Install	80	0	0	306	0	0	0	0	0
0001	410	4130	4104130OA	E5113	Radio Equipment/Installation	147	2,001	2,001	500	2,001	0	0	0	2,001

**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	4130	4104130OA	E5121	Data Proccsng Sftwre/Accessres	680	1,501	1,501	700	0	0	0	0	0
0001	410	4130	4104130OA	E5201	Materials/Supplies Operating	6,131	10,001	10,001	8,000	10,001	0	0	0	10,001
0001	410	4130	4104130OA	E5212	Safety Supplies	1,333	1	1	0	1	0	0	0	1
0001	410	4130	4104130OA	E5215	Gasoline	29,613	35,001	35,001	25,000	32,900	0	0	0	32,900
0001	410	4130	4104130OA	E5248	Clothing & Wearing Apparel	720	3,001	3,001	1,500	3,001	0	0	0	3,001
0001	410	4130	4104130OA	E5256	Tools & Small Implements	0	1,001	1,001	100	1,001	0	0	0	1,001
0001	410	4130	4104130OA	E5401	Books Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
0001	410	4130	4104130OA	E5412	Dues & Memberships	230	1,001	1,001	750	1,001	0	0	0	1,001
0001	410	4130	4104130OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0

**TOTAL IN UNIT: 4130 Security And Access      5,694,424      5,996,932      5,996,932      5,732,087      6,011,536      0      -523,815      0      5,487,721**

**UNIT: 4140 Electronic Services Division**

0001	410	4140	4104140PA	E1201REG	1201 Regular	1,375,792	1,519,701	1,519,701	1,400,412	1,232,144	0	0	0	1,232,144
0001	410	4140	4104140PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	410	4140	4104140PA	E1401REG	1401 Regular	60,537	40,001	40,001	40,000	25,000	0	0	0	25,000
0001	410	4140	4104140PA	E1501REG	1501 Regular	6,151	0	0	2,000	6,100	0	0	0	6,100
0001	410	4140	4104140PA	E2101	Fica-Taxes	86,937	96,240	96,240	86,796	77,304	0	0	0	77,304
0001	410	4140	4104140PA	E2105	Fica Medicare	20,540	22,824	22,824	20,292	18,058	0	0	0	18,058
0001	410	4140	4104140PA	E2201	Retirement Contributions-Frs	141,118	155,132	155,132	137,916	135,314	0	0	0	135,314
0001	410	4140	4104140PA	E2301	Insurance-Life & Health	204,148	245,592	245,592	245,592	209,192	0	0	0	209,192
0001	410	4140	4104140PA	E2401	Workers Compensation	49,564	31,227	31,227	31,227	31,224	0	0	0	31,224
0001	410	4140	4104140PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	410	4140	4104140OA	E3401	Other Contractual Services *	73,575	75,001	75,001	100,000	75,001	0	0	0	75,001
0001	410	4140	4104140OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	410	4140	4104140OA	E3414	Iss Professional Services	43,463	40,001	40,001	10,000	1	0	0	0	1
0001	410	4140	4104140OA	E3416	Data Processing-Outside	0	20,001	20,001	6,000	1	0	0	0	1
0001	410	4140	4104140OA	E3421	Contractual Service-Training	0	5,000	5,000	1,500	5,000	0	0	0	5,000
0001	410	4140	4104140OA	E4001REG	4001 Regular	452	12,001	12,001	2,000	12,001	0	0	0	12,001
0001	410	4140	4104140OA	E4007	Travel-Mileage	0	851	851	250	851	0	0	0	851
0001	410	4140	4104140OA	E4101	Communication Services	531	0	0	0	0	0	0	0	0
0001	410	4140	4104140OA	E4205	Postage	78	1	1	0	1	0	0	0	1
0001	410	4140	4104140OA	E4310	Utilities/Waste Disposal	1,185	3,001	3,001	1,325	3,151	0	0	0	3,151
0001	410	4140	4104140OA	E4406	Rent-Office Equipment	7,897	2,501	2,501	9,000	2,501	0	0	0	2,501
0001	410	4140	4104140OA	E4408	Rent-Uniforms	5,036	4,001	4,001	5,000	4,001	0	0	0	4,001
0001	410	4140	4104140OA	E4420	Rent-Motor Pool Vehicles	65,889	55,665	55,665	55,000	55,380	0	0	0	55,380
0001	410	4140	4104140OA	E4502	Casualty Self Ins Premiums	38,182	40,091	40,091	40,091	33,842	0	0	0	33,842
0001	410	4140	4104140OA	E4603	Rep/Maint-Parts & Supplies	87,351	75,001	75,001	75,000	75,001	0	0	0	75,001
0001	410	4140	4104140OA	E4610	Repair/Maint-Buildings	46,955	20,001	20,001	30,000	20,001	0	0	0	20,001
0001	410	4140	4104140OA	E4620	Rep/Maint-Equipment	161,877	170,001	170,001	170,000	170,001	0	0	0	170,001
0001	410	4140	4104140OA	E4625	Rep/Maint-Motor Pool Vehicles	31,415	35,001	35,001	30,000	35,001	0	0	0	35,001
0001	410	4140	4104140OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
0001	410	4140	4104140OA	E4701	Printing & Binding-Outside	0	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	410	4140	41041400A	E4703	Graphics Charges	50	1,001	1,001	1,000	0	0	0	0	0
0001	410	4140	41041400A	E4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	410	4140	41041400A	E4901	Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	0	1
0001	410	4140	41041400A	E4909	Licenses & Permits	6,870	1	1	0	1	0	0	0	1
0001	410	4140	41041400A	E4941	Registration Fees	1,790	10,001	10,001	2,000	10,001	0	0	0	10,001
0001	410	4140	41041400A	E4946	Advertising Including Legal	298	1	1	0	1	0	0	0	1
0001	410	4140	41041400A	E5101	Office Supplies	17,061	8,001	8,001	12,000	8,001	0	0	0	8,001
0001	410	4140	41041400A	E5111	Office Furniture And Equipment	1,085	1,001	1,001	1,000	1,001	0	0	0	1,001
0001	410	4140	41041400A	E5112	Telephone Equipment/Install	357	0	0	0	0	0	0	0	0
0001	410	4140	41041400A	E5121	Data Proccsng Sftwre/Accessres	45,954	35,001	35,001	33,000	0	0	0	0	0
0001	410	4140	41041400A	E5201	Materials/Supplies Operating	10,634	12,001	12,001	10,000	12,001	0	0	0	12,001
0001	410	4140	41041400A	E5212	Safety Supplies	106	0	0	0	0	0	0	0	0
0001	410	4140	41041400A	E5215	Gasoline	42,672	52,501	52,501	35,000	47,250	0	0	0	47,250
0001	410	4140	41041400A	E5248	Clothing & Wearing Apparel	1,996	1,501	1,501	2,000	1,501	0	0	0	1,501
0001	410	4140	41041400A	E5256	Tools & Small Implements	2,864	1,501	1,501	2,225	1,501	0	0	0	1,501
0001	410	4140	41041400A	E5401	Books Publicatns & Subscrptns	204	501	501	3,000	501	0	0	0	501
0001	410	4140	41041400A	E5412	Dues & Memberships	390	1	1	400	1	0	0	0	1
0001	410	4140	4104140CA	E6401	Machinery & Equipment	3,003	0	0	0	0	0	0	0	0
0001	410	4140	4104140CA	E6405	Data Processing Equipment	88,080	49,300	49,300	49,300	0	0	0	0	0
<b>TOTAL IN UNIT: 4140 Electronic Services Division</b>						<b>2,732,087</b>	<b>2,841,154</b>	<b>2,841,154</b>	<b>2,650,326</b>	<b>2,307,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,307,838</b>
<b>UNIT: 4150 800 Mhz System Operations</b>														
0001	410	4150	4104150PA	E1201REG	1201 Regular	475,945	468,988	468,988	477,996	473,097	0	0	0	473,097
0001	410	4150	4104150PA	E1401REG	1401 Regular	10,394	15,001	15,001	10,000	5,000	0	0	0	5,000
0001	410	4150	4104150PA	E1501REG	1501 Regular	0	0	0	750	2,400	0	0	0	2,400
0001	410	4150	4104150PA	E2101	Fica-Taxes	29,120	30,096	30,096	29,616	29,615	0	0	0	29,615
0001	410	4150	4104150PA	E2105	Fica Medicare	6,810	7,032	7,032	6,924	6,924	0	0	0	6,924
0001	410	4150	4104150PA	E2201	Retirement Contributions-Frs	47,905	47,840	47,840	47,064	51,860	0	0	0	51,860
0001	410	4150	4104150PA	E2301	Insurance-Life & Health	79,538	63,672	63,672	63,672	63,672	0	0	0	63,672
0001	410	4150	4104150PA	E2401	Workers Compensation	3,062	3,236	3,236	3,236	3,235	0	0	0	3,235
0001	410	4150	4104150PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	410	4150	4104150OA	E3401	Other Contractual Services *	967,067	1,000,001	1,248,108	990,000	1,000,001	0	0	0	1,000,001
0001	410	4150	4104150OA	E4001REG	4001 Regular	1,322	501	501	501	501	0	0	0	501
0001	410	4150	4104150OA	E4007	Travel-Mileage	0	1	1	500	1	0	0	0	1
0001	410	4150	4104150OA	E4301	Utilities/Electric	113,494	120,001	120,001	115,000	120,001	0	0	0	120,001
0001	410	4150	4104150OA	E4408	Rent-Uniforms	0	0	0	0	0	0	0	0	0
0001	410	4150	4104150OA	E4414	Rent-Grounds	73,347	72,219	72,219	72,000	72,219	0	0	0	72,219
0001	410	4150	4104150OA	E4418	Rental-Pager Services	20,373	30,001	30,001	18,000	20,001	0	0	0	20,001
0001	410	4150	4104150OA	E4420	Rent-Motor Pool Vehicles	22,026	18,718	18,718	22,000	19,196	0	0	0	19,196
0001	410	4150	4104150OA	E4502	Casualty Self Ins Premiums	0	0	0	0	5,082	0	0	0	5,082
0001	410	4150	4104150OA	E4603	Rep/Maint-Parts & Supplies	12,107	5,001	5,001	10,000	5,001	0	0	0	5,001
0001	410	4150	4104150OA	E4610	Repair/Maint-Buildings	3,960	5,001	5,001	2,000	5,001	0	0	0	5,001



**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	4150	4104150OA	E4620	Rep/Maint-Equipment	12,882	35,001	35,001	15,000	35,001	0	0	0	35,001
0001	410	4150	4104150OA	E4623	Rep/Maint-Radio	94,357	100,001	100,001	95,000	100,001	0	0	0	100,001
0001	410	4150	4104150OA	E4625	Rep/Maint-Motor Pool Vehicles	9,349	10,001	10,001	10,000	10,001	0	0	0	10,001
0001	410	4150	4104150OA	E4703	Graphics Charges	660	0	0	0	0	0	0	0	0
0001	410	4150	4104150OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	410	4150	4104150OA	E4941	Registration Fees	379	0	0	0	0	0	0	0	0
0001	410	4150	4104150OA	E5101	Office Supplies	0	1,001	1,001	750	1,001	0	0	0	1,001
0001	410	4150	4104150OA	E5111	Office Furniture And Equipment	3,024	501	501	250	501	0	0	0	501
0001	410	4150	4104150OA	E5112	Telephone Equipment/Install	625	0	0	0	0	0	0	0	0
0001	410	4150	4104150OA	E5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
0001	410	4150	4104150OA	E5121	Data Proccsng Sftwre/Accessres	0	1,001	1,001	0	0	0	0	0	0
0001	410	4150	4104150OA	E5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
0001	410	4150	4104150OA	E5215	Gasoline	3,231	3,501	3,501	3,000	5,250	0	0	0	5,250
0001	410	4150	4104150OA	E5248	Clothing & Wearing Apparel	423	1	1	0	1	0	0	0	1
0001	410	4150	4104150OA	E5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
0001	410	4150	4104150OA	E5401	Books Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
0001	410	4150	4104150OA	E5412	Dues & Memberships	176	1	1	0	1	0	0	0	1
<b>TOTAL IN UNIT: 4150 800 Mhz System Operations</b>						<b>1,991,576</b>	<b>2,038,321</b>	<b>2,286,428</b>	<b>1,993,259</b>	<b>2,034,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,034,568</b>
<b>UNIT: 411T FD&amp;O Information Technology</b>														
0001	410	411T	41041ITPA	E1201REG	1201 Regular	0	0	0	0	240,972	0	0	0	240,972
0001	410	411T	41041ITPA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	410	411T	41041ITPA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
0001	410	411T	41041ITPA	E2101	Fica-Taxes	0	0	0	0	14,935	0	0	0	14,935
0001	410	411T	41041ITPA	E2105	Fica Medicare	0	0	0	0	3,494	0	0	0	3,494
0001	410	411T	41041ITPA	E2201	Retirement Contributions-Frs	0	0	0	0	26,145	0	0	0	26,145
0001	410	411T	41041ITPA	E2301	Insurance-Life & Health	0	0	0	0	36,400	0	0	0	36,400
0001	410	411T	41041ITPA	E2401	Workers Compensation	0	0	0	0	1	0	0	0	1
0001	410	411T	41041ITPA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	410	411T	41041ITOA	E3416	Data Processing-Outside	0	0	0	0	20,000	0	0	0	20,000
0001	410	411T	41041ITOA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	52,006	0	0	0	52,006
0001	410	411T	41041ITCA	E6405	Data Processing Equipment	0	0	0	0	47,900	0	0	0	47,900
<b>TOTAL IN UNIT: 411T FD&amp;O Information Technology</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441,856</b>
<b>UNIT: 4240 Prem</b>														
0001	410	4240	4104240PA	E1201REG	1201 Regular	1,464,292	1,256,712	1,256,712	1,253,244	1,277,133	0	-285,794	0	991,339
0001	410	4240	4104240PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	410	4240	4104240PA	E1401REG	1401 Regular	3,035	1	1	2,850	500	0	0	0	500
0001	410	4240	4104240PA	E1501REG	1501 Regular	8,398	0	0	2,000	1,000	0	0	0	1,000
0001	410	4240	4104240PA	E2101	Fica-Taxes	87,308	77,511	77,511	75,366	76,912	0	-17,988	0	58,924
0001	410	4240	4104240PA	E2105	Fica Medicare	20,851	18,993	18,993	18,180	18,708	0	-4,200	0	14,508
0001	410	4240	4104240PA	E2201	Retirement Contributions-Frs	144,330	129,104	129,104	123,432	143,140	0	-37,464	0	105,676

**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	E2301	Insurance-Life & Health	178,489	163,728	163,728	163,728	163,728	0	-45,480	118,248
0001	410	4240	4104240PA	E2401	Workers Compensation	6,314	6,675	6,675	6,675	6,674	0	0	6,674
0001	410	4240	4104240PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	1
0001	410	4240	4104240OA	E3101	Professional Services	6,680	28,001	28,001	10,000	8,001	0	0	8,001
0001	410	4240	4104240OA	E3130	Appraisal Services	21,890	30,001	30,001	22,000	30,001	0	0	30,001
0001	410	4240	4104240OA	E3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	1
0001	410	4240	4104240OA	E3301	Court Reporter Services *	4,618	0	0	5,000	0	0	0	0
0001	410	4240	4104240OA	E3401	Other Contractual Services *	146,843	75,001	75,001	50,000	95,502	0	0	95,502
0001	410	4240	4104240OA	E3404	Temp Serv/Contracted Salaries	106	1	1	0	1	0	0	1
0001	410	4240	4104240OA	E3410	Contracted Lot Clearing	142,191	115,001	115,001	125,000	115,001	0	0	115,001
0001	410	4240	4104240OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0
0001	410	4240	4104240OA	E4001REG	4001 Regular	996	1,001	1,001	1,000	1,001	0	0	1,001
0001	410	4240	4104240OA	E4007	Travel-Mileage	9	1	1	0	1	0	0	1
0001	410	4240	4104240OA	E4205	Postage	0	1	1	30	1	0	0	1
0001	410	4240	4104240OA	E4406	Rent-Office Equipment	3,765	5,001	5,001	6,000	5,001	0	0	5,001
0001	410	4240	4104240OA	E4411	Rent-Office Space	0	1	1	0	1	0	0	1
0001	410	4240	4104240OA	E4412	Rent-Storage/Warehouse Space *	2,410	3,001	3,001	3,300	3,001	0	0	3,001
0001	410	4240	4104240OA	E4414	Rent-Grounds	1	0	0	0	0	0	0	0
0001	410	4240	4104240OA	E4420	Rent-Motor Pool Vehicles	4,698	2,501	2,501	3,000	4,000	0	0	4,000
0001	410	4240	4104240OA	E4502	Casualty Self Ins Premiums	11,305	11,870	11,870	11,870	12,343	0	0	12,343
0001	410	4240	4104240OA	E4610	Repair/Maint-Buildings	309	1,001	1,001	750	1,001	0	0	1,001
0001	410	4240	4104240OA	E4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	1
0001	410	4240	4104240OA	E4625	Rep/Maint-Motor Pool Vehicles	511	2,001	2,001	500	2,001	0	0	2,001
0001	410	4240	4104240OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	1	0	0	1
0001	410	4240	4104240OA	E4701	Printing & Binding-Outside	334	2,001	2,001	500	2,001	0	0	2,001
0001	410	4240	4104240OA	E4703	Graphics Charges	1,633	501	501	750	0	0	0	0
0001	410	4240	4104240OA	E4901	Oth Curmnt Chrges & Obligions	0	0	0	0	0	0	0	0
0001	410	4240	4104240OA	E4909	Licenses & Permits	730	1	1	0	1	0	0	1
0001	410	4240	4104240OA	E4921	Filing Fees	5,938	10,001	10,001	6,000	10,001	0	0	10,001
0001	410	4240	4104240OA	E4941	Registration Fees	695	3,501	3,501	2,500	3,501	0	0	3,501
0001	410	4240	4104240OA	E4946	Advertising Including Legal	666	1,501	1,501	600	1,501	0	0	1,501
0001	410	4240	4104240OA	E5101	Office Supplies	10,959	10,001	10,001	10,000	10,001	0	0	10,001
0001	410	4240	4104240OA	E5111	Office Furniture And Equipment	0	2,501	2,501	300	2,501	0	0	2,501
0001	410	4240	4104240OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	0	0	0	0
0001	410	4240	4104240OA	E5201	Materials/Supplies Operating	6,570	10,001	10,001	7,000	9,001	0	0	9,001
0001	410	4240	4104240OA	E5215	Gasoline	1,960	1,926	1,926	1,200	1,926	0	0	1,926
0001	410	4240	4104240OA	E5401	Books Publicatns & Subscrptns	348	1,001	1,001	400	1,001	0	0	1,001
0001	410	4240	4104240OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0
0001	410	4240	4104240OA	E5412	Dues & Memberships	1,700	901	901	500	901	0	0	901
<b>TOTAL IN UNIT: 4240 Prem</b>					<b>2,290,882</b>	<b>1,970,949</b>	<b>1,970,949</b>	<b>1,913,675</b>	<b>2,006,993</b>	<b>0</b>	<b>-390,926</b>	<b>0</b>	<b>1,616,067</b>

**UNIT: 5210 Facilities Mgmt-Administration**

**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	4105210PA	E1201LED	Lead Worker Pay	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210PA	E1201REG	1201 Regular	835,918	777,564	777,564	777,564	739,784	0	-51,527	0	688,257
0001	410	5210	4105210PA	E1301REG	1301 Regular	1,349	20,000	20,000	20,000	20,000	0	-20,000	0	0
0001	410	5210	4105210PA	E1401OTP	OT 1.5	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210PA	E1401REG	1401 Regular	410	8,500	8,500	8,500	2,500	0	0	0	2,500
0001	410	5210	4105210PA	E1501REG	1501 Regular	11,074	0	0	68	1,740	0	0	0	1,740
0001	410	5210	4105210PA	E1504REG	1504 Regular	2,055	1,500	1,500	1,432	1,500	0	0	0	1,500
0001	410	5210	4105210PA	E2101	Fica-Taxes	50,696	48,163	48,163	48,163	45,442	0	-3,193	0	42,249
0001	410	5210	4105210PA	E2105	Fica Medicare	11,961	11,597	11,597	11,597	10,861	0	-747	0	10,114
0001	410	5210	4105210PA	E2201	Retirement Contributions-Frs	82,713	79,390	79,390	79,390	82,073	0	-6,096	0	75,977
0001	410	5210	4105210PA	E2301	Insurance-Life & Health	167,117	127,344	127,344	127,344	118,248	0	-9,096	0	109,152
0001	410	5210	4105210PA	E2401	Workers Compensation	15,266	32,240	32,240	32,240	32,238	0	0	0	32,238
0001	410	5210	4105210PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	410	5210	4105210OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E3416	Data Processing-Outside	1,740	1,000	1,000	1,000	0	0	0	0	0
0001	410	5210	4105210OA	E3421	Contractual Service-Training	0	2,500	2,500	2,500	500	0	0	0	500
0001	410	5210	4105210OA	E4001REG	4001 Regular	270	9,000	9,000	9,000	500	0	0	0	500
0001	410	5210	4105210OA	E4007	Travel-Mileage	254	5,000	5,000	5,000	500	0	0	0	500
0001	410	5210	4105210OA	E4205	Postage	0	200	200	200	50	0	0	0	50
0001	410	5210	4105210OA	E4401	Rent	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E4406	Rent-Office Equipment	2,808	3,500	3,500	3,500	3,000	0	0	0	3,000
0001	410	5210	4105210OA	E4408	Rent-Uniforms	622	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	5210	4105210OA	E4420	Rent-Motor Pool Vehicles	24,884	26,970	26,970	26,970	27,468	0	0	0	27,468
0001	410	5210	4105210OA	E4421	Rent-Non-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E4502	Casualty Self Ins Premiums	9,832	10,324	10,324	10,324	23,440	0	0	0	23,440
0001	410	5210	4105210OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E4625	Rep/Maint-Motor Pool Vehicles	12,742	7,500	7,500	7,500	8,500	0	0	0	8,500
0001	410	5210	4105210OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E4703	Graphics Charges	704	1,000	1,000	1,000	0	0	0	0	0
0001	410	5210	4105210OA	E4909	Licenses & Permits	0	400	400	400	1	0	0	0	1
0001	410	5210	4105210OA	E4940	800 Mhz System R/R Charges	1,057	1,057	1,057	1,269	1,270	0	0	0	1,270
0001	410	5210	4105210OA	E4941	Registration Fees	2,350	10,000	10,000	9,788	1,500	0	0	0	1,500
0001	410	5210	4105210OA	E4945	Advertising	532	5,000	5,000	4,806	500	0	0	0	500
0001	410	5210	4105210OA	E4946	Advertising Including Legal	0	0	0	194	0	0	0	0	0
0001	410	5210	4105210OA	E5101	Office Supplies	2,204	10,000	10,000	10,000	3,000	0	0	0	3,000
0001	410	5210	4105210OA	E5111	Office Furniture And Equipment	0	3,000	3,000	3,000	500	0	0	0	500
0001	410	5210	4105210OA	E5112	Telephone Equipment/Install	598	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5210	4105210OA	E5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E5121	Data Proccsng Sftwre/Accessres	48,250	10,000	10,000	10,000	0	0	0	0	0
0001	410	5210	4105210OA	E5201	Materials/Supplies Operating	394	7,000	7,000	7,000	4,000	0	0	0	4,000
0001	410	5210	4105210OA	E5212	Safety Supplies	608	2,650	2,650	2,650	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	410	5210	41052100A	E5215 Gasoline		2,276	3,500	3,500	3,500	2,625	0	0	0	2,625
0001	410	5210	41052100A	E5220 Purchased Water		0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	5210	41052100A	E5248 Clothing & Wearing Apparel		0	0	0	0	0	0	0	0	0
0001	410	5210	41052100A	E5256 Tools & Small Implements		118	5,000	5,000	5,000	1,000	0	0	0	1,000
0001	410	5210	41052100A	E5401 Books Publicatns & Subscrptns		40	2,000	2,000	2,000	200	0	0	0	200
0001	410	5210	41052100A	E5402 Educational Training Materials		135	300	300	300	300	0	0	0	300
0001	410	5210	41052100A	E5412 Dues & Memberships		1,204	2,500	2,500	2,500	1,000	0	0	0	1,000
<b>TOTAL IN UNIT: 5210 Facilities Mgmt-Administration</b>						<b>1,292,181</b>	<b>1,243,199</b>	<b>1,243,199</b>	<b>1,243,199</b>	<b>1,142,741</b>	<b>0</b>	<b>-90,659</b>	<b>0</b>	<b>1,052,082</b>
<b>UNIT: 5220 Facilities Mgmt-Criminal Just</b>														
0001	410	5220	4105220PA	E1201REG 1201 Regular		1,590,279	1,656,839	1,656,839	1,656,839	1,629,996	0	-103,101	0	1,526,895
0001	410	5220	4105220PA	E1301REG 1301 Regular		0	0	0	0	1	0	0	0	1
0001	410	5220	4105220PA	E1401REG 1401 Regular		24,744	40,000	40,000	40,000	20,000	0	0	0	20,000
0001	410	5220	4105220PA	E1501REG 1501 Regular		0	0	0	0	420	0	0	0	420
0001	410	5220	4105220PA	E1504REG 1504 Regular		13,431	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	5220	4105220PA	E2101 Fica-Taxes		97,336	104,268	104,268	104,268	102,134	0	-6,386	0	95,748
0001	410	5220	4105220PA	E2105 Fica Medicare		22,807	24,396	24,396	24,396	23,874	0	-1,495	0	22,379
0001	410	5220	4105220PA	E2201 Retirement Contributions-Frs		157,415	166,166	166,166	166,166	180,364	0	-12,216	0	168,148
0001	410	5220	4105220PA	E2301 Insurance-Life & Health		316,933	291,072	291,072	291,072	291,072	0	-27,288	0	263,784
0001	410	5220	4105220PA	E2401 Workers Compensation		82,033	73,691	73,691	73,691	73,690	0	0	0	73,690
0001	410	5220	4105220PA	E2501 Unemployment Compensation		0	0	0	0	1	0	0	0	1
0001	410	5220	4105220OA	E3401 Other Contractual Services *		20,567	15,000	15,000	15,000	12,501	0	0	0	12,501
0001	410	5220	4105220OA	E3403 Custodial Or Janitorial Svcs		79,322	83,000	83,000	83,000	83,000	0	-13,562	0	69,438
0001	410	5220	4105220OA	E3404 Temp Serv/Contracted Salaries		0	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E3421 Contractual Service-Training		0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5220	4105220OA	E4001REG 4001 Regular		1,291	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	5220	4105220OA	E4007 Travel-Mileage		0	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E4205 Postage		15	50	50	50	50	0	0	0	50
0001	410	5220	4105220OA	E4310 Utilities/Waste Disposal		0	0	0	0	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		180	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E4406 Rent-Office Equipment		4,433	5,000	5,000	5,000	4,500	0	0	0	4,500
0001	410	5220	4105220OA	E4408 Rent-Uniforms		10,318	7,000	7,000	7,000	7,200	0	-476	0	6,724
0001	410	5220	4105220OA	E4420 Rent-Motor Pool Vehicles		28,913	36,767	36,767	36,767	32,172	0	0	0	32,172
0001	410	5220	4105220OA	E4421 Rent-Non-Motor Pool Vehicles		0	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E4502 Casualty Self Ins Premiums		167,139	175,496	175,496	175,496	34,195	0	0	0	34,195
0001	410	5220	4105220OA	E4603 Rep/Maint-Parts & Supplies		99,568	102,501	102,501	102,501	100,000	0	0	0	100,000
0001	410	5220	4105220OA	E4605 Maintenance-Grounds		7,971	20,001	20,001	20,001	20,001	0	0	0	20,001
0001	410	5220	4105220OA	E4607 Repair/Maint-Outside Service		112,984	225,001	225,001	225,001	225,001	0	-4,093	0	220,908
0001	410	5220	4105220OA	E4610 Repair/Maint-Buildings		425,781	364,001	362,006	363,360	323,301	0	0	0	323,301
0001	410	5220	4105220OA	E4620 Rep/Maint-Equipment		1,685	1	1	642	1	0	0	0	1
0001	410	5220	4105220OA	E4625 Rep/Maint-Motor Pool Vehicles		29,026	30,000	30,000	30,000	18,500	0	0	0	18,500

**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	5220	4105220OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E4703	Graphics Charges	90	250	250	250	0	0	0	0	0
0001	410	5220	4105220OA	E4901	Oth Currmt Chrges & Obligtions	1,255	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5220	4105220OA	E4909	Licenses & Permits	1,450	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	5220	4105220OA	E4910	Fines And Penalties	0	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E4940	800 Mhz System R/R Charges	6,554	12,685	12,685	12,685	6,565	0	-422	0	6,143
0001	410	5220	4105220OA	E4941	Registration Fees	3,545	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	410	5220	4105220OA	E4945	Advertising	0	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E5101	Office Supplies	3,824	4,000	4,000	4,000	3,000	0	0	0	3,000
0001	410	5220	4105220OA	E5111	Office Furniture And Equipment	3,908	1,871	1,871	1,871	500	0	0	0	500
0001	410	5220	4105220OA	E5112	Telephone Equipment/Install	144	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E5113	Radio Equipment/Installation	1,391	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E5121	Data Proccsng Sftwre/Accessres	0	2,500	2,500	2,500	0	0	0	0	0
0001	410	5220	4105220OA	E5201	Materials/Supplies Operating	11,758	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	410	5220	4105220OA	E5202	Janitorial Supplies	628	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E5212	Safety Supplies	6,215	5,000	5,000	5,000	4,000	0	-250	0	3,750
0001	410	5220	4105220OA	E5215	Gasoline	28,182	27,750	27,750	27,750	21,650	0	0	0	21,650
0001	410	5220	4105220OA	E5248	Clothing & Wearing Apparel	1,020	500	500	500	1	0	0	0	1
0001	410	5220	4105220OA	E5256	Tools & Small Implements	12,363	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	5220	4105220OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E5402	Educational Training Materials	40	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
0001	410	5220	4105220CA	E6401	Machinery & Equipment	120,478	0	1,995	0	40,700	0	0	0	40,700
<b>TOTAL IN UNIT: 5220 Facilities Mgmt-Criminal Just</b>						<b>3,497,016</b>	<b>3,528,806</b>	<b>3,528,806</b>	<b>3,528,806</b>	<b>3,312,390</b>	<b>0</b>	<b>-169,289</b>	<b>0</b>	<b>3,143,101</b>
<b>UNIT: 5240 Facilities Mgmt-Central Region</b>														
0001	410	5240	4105240PA	E1201REG	1201 Regular	1,186,278	1,264,810	1,264,810	1,309,440	1,313,060	0	-116,529	0	1,196,531
0001	410	5240	4105240PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	410	5240	4105240PA	E1401REG	1401 Regular	31,811	25,000	25,000	20,000	30,000	0	0	0	30,000
0001	410	5240	4105240PA	E1501REG	1501 Regular	0	0	0	0	3,780	0	0	0	3,780
0001	410	5240	4105240PA	E1504REG	1504 Regular	11,852	9,000	9,000	9,000	10,000	0	0	0	10,000
0001	410	5240	4105240PA	E2101	Fica-Taxes	73,968	79,632	79,632	81,168	82,458	0	-7,234	0	75,224
0001	410	5240	4105240PA	E2105	Fica Medicare	17,299	18,636	18,636	19,032	19,327	0	-1,687	0	17,640
0001	410	5240	4105240PA	E2201	Retirement Contributions-Frs	119,799	126,587	126,587	129,036	145,077	0	-13,806	0	131,271
0001	410	5240	4105240PA	E2301	Insurance-Life & Health	280,809	272,880	272,880	281,976	281,976	0	-27,288	0	254,688
0001	410	5240	4105240PA	E2401	Workers Compensation	31,119	71,388	71,388	71,388	71,385	0	0	0	71,385
0001	410	5240	4105240PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	410	5240	4105240OA	E3401	Other Contractual Services *	12,656	7,000	7,000	2,000	7,000	0	0	0	7,000
0001	410	5240	4105240OA	E3403	Custodial Or Janitorial Srvc	1,000,371	1,036,000	1,036,000	1,036,000	1,036,000	0	-495,601	0	540,399
0001	410	5240	4105240OA	E3404	Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
0001	410	5240	4105240OA	E3421	Contractual Service-Training	0	1	1	1	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
<b>TOTAL IN UNIT: 5240 Facilities Mgmt-Central Region</b>					<b>4,415,790</b>	<b>4,571,163</b>	<b>4,571,163</b>	<b>4,569,270</b>	<b>4,439,139</b>	<b>0</b>	<b>-742,529</b>	<b>0</b>	<b>3,696,610</b>
<b>UNIT: 5250 Facilities Mgmt-Gov Center</b>													
0001	410	5250	4105250PA	E1201REG 1201 Regular	1,665,749	1,845,892	1,845,892	1,845,892	1,827,208	0	-37,101	0	1,790,107
0001	410	5250	4105250PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	410	5250	4105250PA	E1401REG 1401 Regular	50,603	74,000	74,000	74,000	50,000	0	0	0	50,000
0001	410	5250	4105250PA	E1501REG 1501 Regular	2,500	0	0	0	1,020	0	0	0	1,020
0001	410	5250	4105250PA	E1504REG 1504 Regular	14,076	11,000	11,000	11,000	11,000	0	0	0	11,000
0001	410	5250	4105250PA	E2101 Fica-Taxes	103,786	115,873	115,873	115,873	114,483	0	-2,294	0	112,189
0001	410	5250	4105250PA	E2105 Fica Medicare	24,506	27,091	27,091	27,091	26,799	0	-538	0	26,261
0001	410	5250	4105250PA	E2201 Retirement Contributions-Frs	170,375	187,111	187,111	187,111	203,055	0	-4,398	0	198,657
0001	410	5250	4105250PA	E2301 Insurance-Life & Health	302,322	336,552	336,552	336,552	336,552	0	-9,096	0	327,456
0001	410	5250	4105250PA	E2401 Workers Compensation	99,955	71,388	71,388	71,388	71,385	0	0	0	71,385
0001	410	5250	4105250PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	410	5250	4105250OA	E3401 Other Contractual Services *	20,001	40,000	40,000	40,000	20,000	0	0	0	20,000
0001	410	5250	4105250OA	E3403 Custodial Or Janitorial Srvces	2,075,615	1,860,000	1,860,000	1,860,000	1,860,000	0	-591,760	0	1,268,240
0001	410	5250	4105250OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	E3416 Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	E4001REG 4001 Regular	0	2,000	2,000	2,000	500	0	0	0	500
0001	410	5250	4105250OA	E4007 Travel-Mileage	332	800	800	800	300	0	0	0	300
0001	410	5250	4105250OA	E4205 Postage	4	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	E4308 Utilities/Gas	1,633	1,400	1,400	1,400	1,700	0	0	0	1,700
0001	410	5250	4105250OA	E4310 Utilities/Waste Disposal	2	0	0	0	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	2,269	3,000	3,000	4,502	4,500	0	0	0	4,500
0001	410	5250	4105250OA	E4408 Rent-Uniforms	8,867	7,000	7,000	7,000	7,000	0	-226	0	6,774
0001	410	5250	4105250OA	E4420 Rent-Motor Pool Vehicles	14,592	15,460	15,460	13,958	9,420	0	0	0	9,420
0001	410	5250	4105250OA	E4421 Rent-Non-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	E4502 Casualty Self Ins Premiums	206,466	216,789	216,789	216,789	604,268	0	0	0	604,268
0001	410	5250	4105250OA	E4601 Repair & Maintenance	0	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	E4603 Rep/Maint-Parts & Supplies	60,829	121,950	121,950	121,950	75,000	0	0	0	75,000
0001	410	5250	4105250OA	E4605 Maintenance-Grounds	74,680	100,000	100,000	100,000	100,000	0	-13,023	0	86,977
0001	410	5250	4105250OA	E4607 Repair/Maint-Outside Service	462,806	550,746	550,746	550,746	550,746	0	-49,625	0	501,121
0001	410	5250	4105250OA	E4610 Repair/Maint-Buildings	584,549	544,500	544,500	537,274	544,500	0	0	0	544,500
0001	410	5250	4105250OA	E4620 Rep/Maint-Equipment	618	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5250	4105250OA	E4625 Rep/Maint-Motor Pool Vehicles	18,241	17,500	17,500	17,500	15,500	0	0	0	15,500
0001	410	5250	4105250OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	E4701 Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	E4703 Graphics Charges	65	500	500	500	0	0	0	0	0
0001	410	5250	4105250OA	E4909 Licenses & Permits	3,671	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5250	4105250OA	E4910 Fines And Penalties	0	0	0	0	0	0	0	0	0
0001	410	5250	4105250PA	E4940 800 Mhz System R/R Charges	7,188	14,375	14,375	14,375	10,572	0	-211	0	10,361

**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	E4941	Registration Fees	150	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	5250	4105250OA	E4945	Advertising	1,455	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	E5101	Office Supplies	4,745	4,250	4,250	4,250	3,000	0	0	0	3,000
0001	410	5250	4105250OA	E5111	Office Furniture And Equipment	548	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	E5112	Telephone Equipment/Install	0	1	1	1	1	0	0	0	1
0001	410	5250	4105250OA	E5113	Radio Equipment/Installation	118	1	1	1	1	0	0	0	1
0001	410	5250	4105250OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	E5201	Materials/Supplies Operating	5,603	10,000	10,000	10,000	7,000	0	0	0	7,000
0001	410	5250	4105250OA	E5202	Janitorial Supplies	1,963	4,000	4,000	4,000	2,000	0	0	0	2,000
0001	410	5250	4105250OA	E5212	Safety Supplies	2,233	6,000	6,000	6,000	3,000	0	-125	0	2,875
0001	410	5250	4105250OA	E5215	Gasoline	6,760	5,250	5,250	12,386	5,250	0	0	0	5,250
0001	410	5250	4105250OA	E5220	Purchased Water	157	150	150	240	150	0	0	0	150
0001	410	5250	4105250OA	E5248	Clothing & Wearing Apparel	250	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5250	4105250OA	E5256	Tools & Small Implements	5,544	12,000	12,000	12,000	9,000	0	0	0	9,000
0001	410	5250	4105250OA	E5401	Books Publicatns & Subscrptns	368	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	E5412	Dues & Memberships	0	500	500	500	500	0	0	0	500
<b>TOTAL IN UNIT: 5250 Facilities Mgmt-Gov Center</b>						<b>6,006,194</b>	<b>6,216,079</b>	<b>6,216,079</b>	<b>6,216,079</b>	<b>6,484,412</b>	<b>0</b>	<b>-708,397</b>	<b>0</b>	<b>5,776,015</b>
<b>UNIT: 5260 Facilities Mgmt-South Region</b>														
0001	410	5260	4105260PA	E1201REG	1201 Regular	1,310,132	1,407,317	1,407,317	1,433,412	1,419,003	0	-90,417	0	1,328,586
0001	410	5260	4105260PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	410	5260	4105260PA	E1401REG	1401 Regular	26,694	27,000	27,000	27,000	27,000	0	0	0	27,000
0001	410	5260	4105260PA	E1501REG	1501 Regular	0	0	0	0	3,660	0	0	0	3,660
0001	410	5260	4105260PA	E1504REG	1504 Regular	14,244	13,000	13,000	13,000	13,000	0	0	0	13,000
0001	410	5260	4105260PA	E2101	Fica-Taxes	80,670	87,996	87,996	88,798	89,025	0	-5,618	0	83,407
0001	410	5260	4105260PA	E2105	Fica Medicare	18,866	20,676	20,676	20,772	20,825	0	-1,311	0	19,514
0001	410	5260	4105260PA	E2201	Retirement Contributions-Frs	131,578	140,687	140,687	141,228	156,441	0	-10,710	0	145,731
0001	410	5260	4105260PA	E2301	Insurance-Life & Health	321,165	291,072	291,072	291,072	291,072	0	-18,192	0	272,880
0001	410	5260	4105260PA	E2401	Workers Compensation	68,427	73,691	73,691	73,691	73,688	0	0	0	73,688
0001	410	5260	4105260PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	410	5260	4105260OA	E3401	Other Contractual Services *	0	44,000	44,000	44,000	20,000	0	0	0	20,000
0001	410	5260	4105260OA	E3403	Custodial Or Janitorial Srvc	331,704	400,000	400,000	400,000	400,000	0	-148,714	0	251,286
0001	410	5260	4105260OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E3421	Contractual Service-Training	0	1	1	1	1	0	0	0	1
0001	410	5260	4105260OA	E4001REG	4001 Regular	15	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E4007	Travel-Mileage	15	500	500	500	250	0	0	0	250
0001	410	5260	4105260OA	E4205	Postage	16	50	50	50	50	0	0	0	50
0001	410	5260	4105260OA	E4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E4401	Rent	3,094	2,500	2,500	3,126	3,300	0	0	0	3,300
0001	410	5260	4105260OA	E4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E4406	Rent-Office Equipment	4,098	5,000	5,000	5,000	4,750	0	0	0	4,750



**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	410	5260	4105260OA	E4408	Rent-Uniforms	8,770	6,000	6,000	6,000	7,400	0	0	0	7,400
0001	410	5260	4105260OA	E4420	Rent-Motor Pool Vehicles	153,198	137,193	137,193	136,567	136,884	0	-3,432	0	133,452
0001	410	5260	4105260OA	E4421	Rent-Non-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E4502	Casualty Self Ins Premiums	186,802	196,142	196,142	196,142	26,163	0	0	0	26,163
0001	410	5260	4105260OA	E4601	Repair & Maintenance	535	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E4603	Rep/Maint-Parts & Supplies	132,112	118,350	118,350	118,350	118,350	0	0	0	118,350
0001	410	5260	4105260OA	E4605	Maintenance-Grounds	99,753	175,230	175,230	175,230	175,231	0	-14,103	0	161,128
0001	410	5260	4105260OA	E4607	Repair/Maint-Outside Service	96,733	120,000	120,000	120,000	120,000	0	-14,697	0	105,303
0001	410	5260	4105260OA	E4610	Repair/Maint-Buildings	748,833	565,843	565,843	537,843	496,000	0	0	0	496,000
0001	410	5260	4105260OA	E4620	Rep/Maint-Equipment	421	2,000	2,000	2,000	1,000	0	0	0	1,000
0001	410	5260	4105260OA	E4625	Rep/Maint-Motor Pool Vehicles	76,361	75,000	75,000	75,000	70,000	0	-1,500	0	68,500
0001	410	5260	4105260OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E4703	Graphics Charges	451	250	250	250	0	0	0	0	0
0001	410	5260	4105260OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E4901	Oth Currnt Chrges & Obligions	505	750	750	750	750	0	0	0	750
0001	410	5260	4105260OA	E4909	Licenses & Permits	1,840	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5260	4105260OA	E4910	Fines And Penalties	250	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E4940	800 Mhz System R/R Charges	6,554	9,727	9,727	9,727	8,034	0	-211	0	7,823
0001	410	5260	4105260OA	E4941	Registration Fees	6,240	7,000	7,000	7,000	6,000	0	0	0	6,000
0001	410	5260	4105260OA	E4945	Advertising	257	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E5101	Office Supplies	3,690	7,000	7,000	7,000	3,000	0	0	0	3,000
0001	410	5260	4105260OA	E5111	Office Furniture And Equipment	1,561	2,500	2,500	2,500	500	0	0	0	500
0001	410	5260	4105260OA	E5112	Telephone Equipment/Install	48	1,000	1,000	1,000	500	0	0	0	500
0001	410	5260	4105260OA	E5113	Radio Equipment/Installation	295	500	500	500	500	0	0	0	500
0001	410	5260	4105260OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E5201	Materials/Supplies Operating	6,433	4,895	4,895	4,895	4,895	0	0	0	4,895
0001	410	5260	4105260OA	E5202	Janitorial Supplies	1,628	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E5212	Safety Supplies	7,516	4,800	4,800	4,800	4,800	0	-125	0	4,675
0001	410	5260	4105260OA	E5215	Gasoline	73,888	70,000	70,000	70,000	70,100	0	-2,000	0	68,100
0001	410	5260	4105260OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E5248	Clothing & Wearing Apparel	447	2,500	2,500	2,500	100	0	0	0	100
0001	410	5260	4105260OA	E5256	Tools & Small Implements	31,013	25,000	22,988	25,000	15,000	0	0	0	15,000
0001	410	5260	4105260OA	E5401	Books Publicatns & Subscrptns	556	1,000	1,000	1,000	500	0	0	0	500
0001	410	5260	4105260OA	E5402	Educational Training Materials	115	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
0001	410	5260	4105260CA	E6401	Machinery & Equipment	5,389	0	2,012	0	0	0	0	0	0
0001	410	5260	4105260CA	E6412	Radio Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5260 Facilities Mgmt-South Region</b>						<b>3,962,912</b>	<b>4,048,170</b>	<b>4,048,170</b>	<b>4,047,704</b>	<b>3,789,774</b>	<b>0</b>	<b>-311,030</b>	<b>0</b>	<b>3,478,744</b>
<b>UNIT: 5270 Facilities Mgmt-North Region</b>														
0001	410	5270	4105270PA	E1201REG	1201 Regular	1,478,769	1,566,392	1,566,392	1,566,392	1,539,882	0	-108,131	0	1,431,751

**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	4105270PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	410	5270	4105270PA	E1401REG 1401 Regular	29,911	40,000	40,000	40,000	35,000	0	0	0	35,000
0001	410	5270	4105270PA	E1501REG 1501 Regular	0	0	0	0	3,000	0	0	0	3,000
0001	410	5270	4105270PA	E1504REG 1504 Regular	20,917	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	5270	4105270PA	E2101 Fica-Taxes	91,859	98,280	98,280	98,280	96,618	0	-6,714	0	89,904
0001	410	5270	4105270PA	E2105 Fica Medicare	21,483	23,052	23,052	23,052	22,604	0	-1,562	0	21,042
0001	410	5270	4105270PA	E2201 Retirement Contributions-Frs	148,632	156,628	156,628	156,628	169,858	0	-12,813	0	157,045
0001	410	5270	4105270PA	E2301 Insurance-Life & Health	305,014	272,880	272,880	272,880	272,880	0	-27,288	0	245,592
0001	410	5270	4105270PA	E2401 Workers Compensation	71,954	69,085	69,085	69,085	69,082	0	0	0	69,082
0001	410	5270	4105270PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	410	5270	4105270OA	E3401 Other Contractual Services *	44,964	3,800	3,800	3,800	3,800	0	0	0	3,800
0001	410	5270	4105270OA	E3403 Custodial Or Janitorial Srvc	354,101	520,000	520,000	520,000	520,000	0	-127,263	0	392,737
0001	410	5270	4105270OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	410	5270	4105270OA	E3421 Contractual Service-Training	0	1	1	1	1	0	0	0	1
0001	410	5270	4105270OA	E4001REG 4001 Regular	40	2,500	2,500	2,500	1,000	0	0	0	1,000
0001	410	5270	4105270OA	E4007 Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	410	5270	4105270OA	E4205 Postage	0	0	0	0	0	0	0	0	0
0001	410	5270	4105270OA	E4310 Utilities/Waste Disposal	1,087	2,500	2,500	2,500	2,625	0	0	0	2,625
0001	410	5270	4105270OA	E4401 Rent	1,256	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	5270	4105270OA	E4405 Rent-Other Equipment	0	0	0	0	0	0	0	0	0
0001	410	5270	4105270OA	E4406 Rent-Office Equipment	2,640	2,900	2,900	2,900	2,600	0	0	0	2,600
0001	410	5270	4105270OA	E4408 Rent-Uniforms	8,774	7,000	7,000	7,000	7,500	0	-484	0	7,016
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	127,671	108,651	108,651	108,651	116,371	0	-9,012	0	107,359
0001	410	5270	4105270OA	E4421 Rent-Non-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	410	5270	4105270OA	E4502 Casualty Self Ins Premiums	157,307	165,172	165,172	165,172	31,270	0	0	0	31,270
0001	410	5270	4105270OA	E4603 Rep/Maint-Parts & Supplies	112,455	88,200	88,200	88,200	88,200	0	0	0	88,200
0001	410	5270	4105270OA	E4605 Maintenance-Grounds	189,870	296,000	296,000	296,000	296,000	0	-16,649	0	279,351
0001	410	5270	4105270OA	E4607 Repair/Maint-Outside Service	109,565	150,000	150,000	150,000	150,000	0	-12,186	0	137,814
0001	410	5270	4105270OA	E4610 Repair/Maint-Buildings	708,552	535,000	535,000	535,000	523,000	0	0	0	523,000
0001	410	5270	4105270OA	E4620 Rep/Maint-Equipment	10,389	12,000	12,000	12,000	10,529	0	0	0	10,529
0001	410	5270	4105270OA	E4625 Rep/Maint-Motor Pool Vehicles	92,854	85,000	85,000	85,000	85,000	0	-3,000	0	82,000
0001	410	5270	4105270OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	410	5270	4105270OA	E4701 Printing & Binding-Outside	90	0	0	0	0	0	0	0	0
0001	410	5270	4105270OA	E4703 Graphics Charges	442	500	500	500	0	0	0	0	0
0001	410	5270	4105270OA	E4901 Oth Currnt Chrges & Obligions	1,350	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5270	4105270OA	E4909 Licenses & Permits	1,360	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	410	5270	4105270OA	E4940 800 Mhz System R/R Charges	6,644	8,668	8,668	8,668	5,925	0	-422	0	5,503
0001	410	5270	4105270OA	E4941 Registration Fees	3,345	5,000	5,000	5,000	4,000	0	0	0	4,000
0001	410	5270	4105270OA	E4945 Advertising	0	50	50	50	50	0	0	0	50
0001	410	5270	4105270OA	E5101 Office Supplies	4,523	4,000	4,000	4,000	3,000	0	0	0	3,000
0001	410	5270	4105270OA	E5111 Office Furniture And Equipment	70	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	410	5270	4105270OA	E5112 Telephone Equipment/Install		663	750	750	750	750	0	0	0	750
0001	410	5270	4105270OA	E5113 Radio Equipment/Installation		0	0	0	0	0	0	0	0	0
0001	410	5270	4105270OA	E5121 Data Proccsng Sftwre/Accessres		36,402	1,000	1,000	1,000	0	0	0	0	0
0001	410	5270	4105270OA	E5201 Materials/Supplies Operating		9,598	8,500	8,500	8,500	8,500	0	0	0	8,500
0001	410	5270	4105270OA	E5202 Janitorial Supplies		0	5,000	5,000	5,000	2,000	0	0	0	2,000
0001	410	5270	4105270OA	E5212 Safety Supplies		6,572	4,000	4,000	4,000	4,000	0	-250	0	3,750
0001	410	5270	4105270OA	E5215 Gasoline		79,234	87,500	87,500	87,500	87,500	0	-4,000	0	83,500
0001	410	5270	4105270OA	E5220 Purchased Water		352	250	250	250	250	0	0	0	250
0001	410	5270	4105270OA	E5248 Clothing & Wearing Apparel		6	0	0	0	0	0	0	0	0
0001	410	5270	4105270OA	E5256 Tools & Small Implements		32,868	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	5270	4105270OA	E5401 Books Publicatns & Subscrptns		610	100	100	100	100	0	0	0	100
0001	410	5270	4105270OA	E5402 Educational Training Materials		160	1	1	1	1	0	0	0	1
0001	410	5270	4105270OA	E5412 Dues & Memberships		0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5270 Facilities Mgmt-North Region</b>						<b>4,274,353</b>	<b>4,365,560</b>	<b>4,365,560</b>	<b>4,365,560</b>	<b>4,198,098</b>	<b>0</b>	<b>-329,774</b>	<b>0</b>	<b>3,868,324</b>
<b>UNIT: 5290 Facilities Mgmt-Western Region</b>														
0001	410	5290	4105290PA	E1201REG 1201 Regular		1,234,780	1,363,520	1,363,520	1,363,520	1,323,147	0	-54,767	0	1,268,380
0001	410	5290	4105290PA	E1301REG 1301 Regular		9,713	0	0	597	1	0	0	0	1
0001	410	5290	4105290PA	E1401REG 1401 Regular		31,333	25,001	25,001	25,001	31,000	0	0	0	31,000
0001	410	5290	4105290PA	E1501REG 1501 Regular		5,000	0	0	0	1,860	0	0	0	1,860
0001	410	5290	4105290PA	E1504REG 1504 Regular		13,507	14,000	14,000	14,000	14,000	0	0	0	14,000
0001	410	5290	4105290PA	E2101 Fica-Taxes		79,156	72,115	72,115	82,872	82,987	0	-3,390	0	79,597
0001	410	5290	4105290PA	E2105 Fica Medicare		18,512	20,064	20,064	20,064	19,407	0	-794	0	18,613
0001	410	5290	4105290PA	E2201 Retirement Contributions-Frs		126,314	152,100	152,100	152,100	146,572	0	-7,041	0	139,531
0001	410	5290	4105290PA	E2301 Insurance-Life & Health		223,193	236,496	236,496	236,496	236,496	0	-9,096	0	227,400
0001	410	5290	4105290PA	E2401 Workers Compensation		58,247	59,874	59,874	59,874	59,871	0	0	0	59,871
0001	410	5290	4105290PA	E2501 Unemployment Compensation		0	0	0	0	1	0	0	0	1
0001	410	5290	4105290OA	E3401 Other Contractual Services *		0	0	0	0	0	0	0	0	0
0001	410	5290	4105290OA	E3403 Custodial Or Janitorial Srvces		109,281	175,000	175,000	175,000	175,000	0	-50,399	0	124,601
0001	410	5290	4105290OA	E3404 Temp Serv/Contracted Salaries		0	1	1	1	1	0	0	0	1
0001	410	5290	4105290OA	E3421 Contractual Service-Training		0	1	1	1	1	0	0	0	1
0001	410	5290	4105290OA	E4001REG 4001 Regular		4	0	0	0	0	0	0	0	0
0001	410	5290	4105290OA	E4007 Travel-Mileage		0	0	0	0	0	0	0	0	0
0001	410	5290	4105290OA	E4205 Postage		0	50	50	50	50	0	0	0	50
0001	410	5290	4105290OA	E4310 Utilities/Waste Disposal		2,819	3,200	3,200	3,200	3,360	0	0	0	3,360
0001	410	5290	4105290OA	E4401 Rent		896	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5290	4105290OA	E4406 Rent-Office Equipment		10,019	11,000	11,000	11,000	8,000	0	0	0	8,000
0001	410	5290	4105290OA	E4408 Rent-Uniforms		6,150	5,000	5,000	5,000	6,400	0	-276	0	6,124
0001	410	5290	4105290OA	E4420 Rent-Motor Pool Vehicles		74,780	63,760	63,760	63,760	64,362	0	0	0	64,362
0001	410	5290	4105290OA	E4421 Rent-Non-Motor Pool Vehicles		0	0	0	0	0	0	0	0	0
0001	410	5290	4105290OA	E4502 Casualty Self Ins Premiums		78,654	82,587	82,587	82,587	17,425	0	0	0	17,425
0001	410	5290	4105290OA	E4603 Rep/Maint-Parts & Supplies		116,235	82,800	82,800	82,800	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	41052900A	E4605	Maintenance-Grounds	39,604	65,000	65,000	65,000	58,500	0	-2,800	0	55,700	
0001	410	5290	41052900A	E4607	Repair/Maint-Outside Service	91,016	96,000	96,000	96,000	96,000	0	-4,516	0	91,484	
0001	410	5290	41052900A	E4610	Repair/Maint-Buildings	264,846	290,999	290,999	275,000	276,999	0	0	0	276,999	
0001	410	5290	41052900A	E4625	Rep/Maint-Motor Pool Vehicles	63,390	65,000	65,000	65,000	65,000	0	0	0	65,000	
0001	410	5290	41052900A	E4901	Oth Currnt Chrges & Obligions	3,310	3,750	3,750	3,750	3,750	0	0	0	3,750	
0001	410	5290	41052900A	E4909	Licenses & Permits	925	2,500	2,500	2,500	2,500	0	0	0	2,500	
0001	410	5290	41052900A	E4940	800 Mhz System R/R Charges	4,651	5,074	5,074	5,286	5,287	0	-211	0	5,076	
0001	410	5290	41052900A	E4941	Registration Fees	2,100	2,000	2,000	2,000	2,000	0	0	0	2,000	
0001	410	5290	41052900A	E5101	Office Supplies	6,919	3,800	3,800	3,800	3,000	0	0	0	3,000	
0001	410	5290	41052900A	E5111	Office Furniture And Equipment	0	500	500	2,277	500	0	0	0	500	
0001	410	5290	41052900A	E5112	Telephone Equipment/Install	52	50	50	50	50	0	0	0	50	
0001	410	5290	41052900A	E5113	Radio Equipment/Installation	0	1,000	1,000	1,000	1,000	0	0	0	1,000	
0001	410	5290	41052900A	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0	
0001	410	5290	41052900A	E5201	Materials/Supplies Operating	3,927	5,000	5,000	5,000	5,000	0	0	0	5,000	
0001	410	5290	41052900A	E5212	Safety Supplies	3,653	2,500	2,500	4,014	2,500	0	-125	0	2,375	
0001	410	5290	41052900A	E5215	Gasoline	69,039	61,250	61,250	61,250	59,400	0	0	0	59,400	
0001	410	5290	41052900A	E5220	Purchased Water	1,764	650	650	650	650	0	0	0	650	
0001	410	5290	41052900A	E5248	Clothing & Wearing Apparel	1,003	49	49	49	49	0	0	0	49	
0001	410	5290	41052900A	E5256	Tools & Small Implements	21,925	20,000	20,000	20,000	20,000	0	0	0	20,000	
0001	410	5290	41052900A	E5401	Books Publicatns & Subscrptns	0	1	1	1	1	0	0	0	1	
0001	410	5290	41052900A	E5402	Educational Training Materials	0	1	1	1	1	0	0	0	1	
0001	410	5290	41052900A	E5412	Dues & Memberships	0	1	1	1	1	0	0	0	1	
0001	410	5290	4105290CA	E6405	Data Processing Equipment	1,550	0	0	0	0	0	0	0	0	
<b>TOTAL IN UNIT: 5290 Facilities Mgmt-Western Region</b>						<b>2,778,267</b>	<b>2,992,694</b>	<b>2,992,694</b>	<b>2,991,552</b>	<b>2,875,929</b>	<b>0</b>	<b>-133,415</b>	<b>0</b>	<b>2,742,514</b>	
<b>UNIT: 8000 Various Roof Repairs</b>															
0001	410	8000	4108000OA	E4610	Repair/Maint-Buildings	150,000	150,000	150,000	0	150,000	0	0	0	150,000	
<b>TOTAL IN UNIT: 8000 Various Roof Repairs</b>						<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	
<b>UNIT: D08A Hurricane Fay</b>															
0001	410	D08A	4105210OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0	
0001	410	D08A	4105210OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0	
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 410</b>						<b>45,102,381</b>	<b>45,379,492</b>	<b>45,627,599</b>	<b>44,164,931</b>	<b>44,675,033</b>	<b>0</b>	<b>-3,753,577</b>	<b>0</b>	<b>40,921,456</b>	
<b>DEPT: 420</b>															
<b>UNIT: 4120 Contract Development &amp; Control</b>															
0001	420	4120	4204120PA	E1201REG	1201 Regular	412,933	363,322	363,322	386,304	382,343	0	-89,304	0	293,039	
0001	420	4120	4204120PA	E1401REG	1401 Regular	527	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	420	4120	4204120PA	E2101 Fica-Taxes	24,020	22,331	22,331	23,266	23,266	0	-5,532	0	17,734
0001	420	4120	4204120PA	E2105 Fica Medicare	5,713	5,476	5,476	5,592	5,592	0	-1,296	0	4,296
0001	420	4120	4204120PA	E2201 Retirement Contributions-Frs	41,468	38,598	38,598	30,024	32,929	0	0	0	32,929
0001	420	4120	4204120PA	E2301 Insurance-Life & Health	77,625	45,012	45,012	45,480	45,480	0	-9,096	0	36,384
0001	420	4120	4204120PA	E2401 Workers Compensation	723	764	764	0	763	0	0	0	763
0001	420	4120	4204120OA	E3401 Other Contractual Services *	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	420	4120	4204120OA	E3414 Iss Professional Services	750	8,009	8,009	8,009	0	0	0	0	0
0001	420	4120	4204120OA	E4001REG 4001 Regular	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	4120	4204120OA	E4007 Travel-Mileage	0	600	600	600	600	0	0	0	600
0001	420	4120	4204120OA	E4406 Rent-Office Equipment	4,755	6,600	6,600	6,600	6,600	0	0	0	6,600
0001	420	4120	4204120OA	E4502 Casualty Self Ins Premiums	2,542	2,669	2,669	2,669	3,630	0	0	0	3,630
0001	420	4120	4204120OA	E4620 Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
0001	420	4120	4204120OA	E4674 Rep/Maint-Dp Equip	0	400	400	400	400	0	0	0	400
0001	420	4120	4204120OA	E4703 Graphics Charges	40	600	600	600	0	0	0	0	0
0001	420	4120	4204120OA	E4941 Registration Fees	0	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	420	4120	4204120OA	E5101 Office Supplies	3,500	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	420	4120	4204120OA	E5111 Office Furniture And Equipment	0	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	600	600	0	0	0	600
0001	420	4120	4204120OA	E5401 Books Publicatns & Subscrptns	1,978	2,300	2,300	2,300	2,300	0	0	0	2,300
0001	420	4120	4204120OA	E5412 Dues & Memberships	422	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	420	4120	4204120CA	E6405 Data Processing Equipment	1,513	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4120 Contract Development &amp; Control</b>					<b>578,509</b>	<b>508,281</b>	<b>508,281</b>	<b>523,444</b>	<b>515,504</b>	<b>0</b>	<b>-105,228</b>	<b>0</b>	<b>410,276</b>
<b>UNIT: 4140 Financial Management</b>													
0001	420	4140	4204140PA	E1201REG 1201 Regular	122,454	122,779	122,779	110,424	109,292	0	0	0	109,292
0001	420	4140	4204140PA	E2101 Fica-Taxes	6,458	6,324	6,324	6,622	6,622	0	0	0	6,622
0001	420	4140	4204140PA	E2105 Fica Medicare	1,745	1,848	1,848	1,596	1,596	0	0	0	1,596
0001	420	4140	4204140PA	E2201 Retirement Contributions-Frs	12,062	12,530	12,530	10,872	11,976	0	0	0	11,976
0001	420	4140	4204140PA	E2301 Insurance-Life & Health	11,317	9,096	9,096	9,096	9,096	0	0	0	9,096
0001	420	4140	4204140PA	E2401 Workers Compensation	906	539	539	0	538	0	0	0	538
0001	420	4140	4204140OA	E3414 Iss Professional Services	225	1	1	0	0	0	0	0	0
0001	420	4140	4204140OA	E4001REG 4001 Regular	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	4140	4204140OA	E4007 Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	420	4140	4204140OA	E4205 Postage	0	50	50	50	50	0	0	0	50
0001	420	4140	4204140OA	E4502 Casualty Self Ins Premiums	5,229	5,490	5,490	5,490	726	0	0	0	726
0001	420	4140	4204140OA	E4620 Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
0001	420	4140	4204140OA	E4674 Rep/Maint-Dp Equip	0	200	200	200	200	0	0	0	200
0001	420	4140	4204140OA	E4701 Printing & Binding-Outside	0	250	250	250	250	0	0	0	250
0001	420	4140	4204140OA	E4703 Graphics Charges	297	500	500	500	0	0	0	0	0
0001	420	4140	4204140OA	E4941 Registration Fees	0	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	420	4140	4204140OA	E5101 Office Supplies	287	2,700	2,700	2,700	2,700	0	0	0	2,700
0001	420	4140	4204140OA	E5111 Office Furniture And Equipment	0	250	250	250	250	0	0	0	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	420	4140	4204140OA	E5121	Data Proccsng Sftwre/Accessres	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	4140	4204140OA	E5401	Books Publicatns & Subscrptns	0	200	200	200	200	0	0	0	200
0001	420	4140	4204140OA	E5412	Dues & Memberships	95	350	350	0	350	0	0	0	350
<b>TOTAL IN UNIT: 4140 Financial Management</b>						<b>161,075</b>	<b>169,507</b>	<b>169,507</b>	<b>154,650</b>	<b>150,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,246</b>
<b>UNIT: 4160 Ofmb Administration</b>														
0001	420	4160	4204160PA	E1201REG	1201 Regular	401,233	185,288	185,288	190,836	256,238	0	-39,780	0	216,458
0001	420	4160	4204160PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	420	4160	4204160PA	E2101	Fica-Taxes	20,711	8,844	8,844	9,094	13,270	0	-2,466	0	10,804
0001	420	4160	4204160PA	E2105	Fica Medicare	5,825	2,820	2,820	2,772	3,749	0	-577	0	3,172
0001	420	4160	4204160PA	E2201	Retirement Contributions-Frs	42,329	24,244	24,244	23,748	32,933	0	-4,714	0	28,219
0001	420	4160	4204160PA	E2301	Insurance-Life & Health	35,415	18,192	18,192	18,192	27,292	0	-9,100	0	18,192
0001	420	4160	4204160PA	E2401	Workers Compensation	550	581	581	0	580	0	0	0	580
0001	420	4160	4204160OA	E3101	Professional Services	24,000	1	1	0	1	0	0	0	1
0001	420	4160	4204160OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
0001	420	4160	4204160OA	E4001REG	4001 Regular	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	420	4160	4204160OA	E4007	Travel-Mileage	7	300	300	300	300	0	0	0	300
0001	420	4160	4204160OA	E4008REG	4008 Regular	7,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	420	4160	4204160OA	E4205	Postage	0	250	250	250	250	0	0	0	250
0001	420	4160	4204160OA	E4420	Rent-Motor Pool Vehicles	232	1	1	1	1	0	0	0	1
0001	420	4160	4204160OA	E4502	Casualty Self Ins Premiums	1,271	1,335	1,335	1,335	47,850	0	0	0	47,850
0001	420	4160	4204160OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
0001	420	4160	4204160OA	E4625	Rep/Maint-Motor Pool Vehicles	242	1	1	0	1	0	0	0	1
0001	420	4160	4204160OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	420	4160	4204160OA	E4802REG	4802 Regular	740	0	0	0	0	0	0	0	0
0001	420	4160	4204160OA	E4941	Registration Fees	0	500	500	500	500	0	0	0	500
0001	420	4160	4204160OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
0001	420	4160	4204160OA	E5101	Office Supplies	185	2,760	2,760	2,760	2,760	0	0	0	2,760
0001	420	4160	4204160OA	E5121	Data Proccsng Sftwre/Accessres	0	500	500	500	500	0	0	0	500
0001	420	4160	4204160OA	E5215	Gasoline	0	1	1	1	1	0	0	0	1
0001	420	4160	4204160OA	E5401	Books Publicatns & Subscrptns	727	100	100	100	100	0	0	0	100
0001	420	4160	4204160OA	E5402	Educational Training Materials	132	0	0	0	0	0	0	0	0
0001	420	4160	4204160OA	E5412	Dues & Memberships	1,619	696	696	696	696	0	0	0	696
<b>TOTAL IN UNIT: 4160 Ofmb Administration</b>						<b>542,218</b>	<b>254,414</b>	<b>254,414</b>	<b>259,085</b>	<b>395,023</b>	<b>0</b>	<b>-56,637</b>	<b>0</b>	<b>338,386</b>
<b>UNIT: 4170 OFMB Debt Management</b>														
0001	420	4170	4204170PA	E1201REG	1201 Regular	0	122,744	122,744	121,500	120,255	0	0	0	120,255
0001	420	4170	4204170PA	E2101	Fica-Taxes	0	6,324	6,324	6,622	6,622	0	0	0	6,622
0001	420	4170	4204170PA	E2105	Fica Medicare	0	1,800	1,800	1,764	1,764	0	0	0	1,764
0001	420	4170	4204170PA	E2201	Retirement Contributions-Frs	0	14,772	14,772	13,260	14,360	0	0	0	14,360
0001	420	4170	4204170PA	E2301	Insurance-Life & Health	0	9,096	9,096	9,096	9,096	0	0	0	9,096
0001	420	4170	4204170OA	E3101	Professional Services	0	24,000	24,000	24,000	24,000	0	-6,000	0	18,000

**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	420	4170	4204170OA	E4001REG 4001 Regular	0	3,000	3,000	3,000	3,000	0	-1,000	0	2,000
0001	420	4170	4204170OA	E4007 Travel-Mileage	0	300	300	300	300	0	0	0	300
0001	420	4170	4204170OA	E4941 Registration Fees	0	500	500	500	500	0	0	0	500
0001	420	4170	4204170OA	E5101 Office Supplies	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	420	4170	4204170OA	E5121 Data Proccsng Sftwre/Accessres	0	500	500	500	500	0	0	0	500
0001	420	4170	4204170OA	E5401 Books Publicatns & Subscrptns	0	800	800	800	800	0	0	0	800
0001	420	4170	4204170OA	E5412 Dues & Memberships	0	450	450	450	450	0	0	0	450
<b>TOTAL IN UNIT: 4170 OFMB Debt Management</b>					<b>0</b>	<b>185,286</b>	<b>185,286</b>	<b>182,792</b>	<b>182,647</b>	<b>0</b>	<b>-7,000</b>	<b>0</b>	<b>175,647</b>
<b>UNIT: 4201 Budget Office</b>													
0001	420	4201	4204201PA	E1201REG 1201 Regular	786,062	793,956	793,956	791,148	838,389	0	129,084	0	967,473
0001	420	4201	4204201PA	E1401REG 1401 Regular	2,228	1	1	0	1	0	0	0	1
0001	420	4201	4204201PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	420	4201	0	E2101 Fica-Taxes	46,295	49,356	49,356	47,782	49,398	0	7,998	0	57,396
0001	420	4201	4204201PA	E2105 Fica Medicare	11,224	11,976	11,976	11,484	11,865	0	1,873	0	13,738
0001	420	4201	4204201PA	E2201 Retirement Contributions-Frs	77,548	81,182	81,182	77,916	88,152	0	4,714	0	92,866
0001	420	4201	4204201PA	E2301 Insurance-Life & Health	90,808	118,248	118,248	118,248	109,148	0	18,196	0	127,344
0001	420	4201	4204201PA	E2401 Workers Compensation	1,453	1,536	1,536	0	1,535	0	0	0	1,535
0001	420	4201	4204201OA	E3414 Iss Professional Services	8,025	3,000	3,000	3,000	0	0	0	0	0
0001	420	4201	4204201OA	E4001REG 4001 Regular	2,001	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	420	4201	4204201OA	E4205 Postage	164	500	500	500	500	0	0	0	500
0001	420	4201	4204201OA	E4406 Rent-Office Equipment	15,005	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	420	4201	4204201OA	E4502 Casualty Self Ins Premiums	5,932	6,229	6,229	6,229	7,987	0	0	0	7,987
0001	420	4201	4204201OA	E4610 Repair/Maint-Buildings	0	100	100	100	100	0	0	0	100
0001	420	4201	4204201OA	E4620 Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
0001	420	4201	4204201OA	E4674 Rep/Maint-Dp Equip	0	100	100	100	100	0	0	0	100
0001	420	4201	4204201OA	E4703 Graphics Charges	3,167	5,000	5,000	5,000	0	0	0	0	0
0001	420	4201	4204201OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	420	4201	4204201OA	E4901 Oth Currnt Chrges & Obligions	630	700	700	700	700	0	0	0	700
0001	420	4201	4204201OA	E4941 Registration Fees	3,387	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	420	4201	4204201OA	E4946 Advertising Including Legal	0	0	0	0	0	0	0	0	0
0001	420	4201	4204201OA	E5101 Office Supplies	9,390	13,420	13,420	13,420	13,420	0	0	0	13,420
0001	420	4201	4204201OA	E5111 Office Furniture And Equipment	0	2,500	2,410	2,500	2,500	0	0	0	2,500
0001	420	4201	4204201OA	E5121 Data Proccsng Sftwre/Accessres	384	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	4201	4204201OA	E5401 Books Publicatns & Subscrptns	30	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	420	4201	4204201OA	E5412 Dues & Memberships	869	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	420	4201	4204201CA	E6405 Data Processing Equipment	0	0	90	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4201 Budget Office</b>					<b>1,064,602</b>	<b>1,110,904</b>	<b>1,110,904</b>	<b>1,101,227</b>	<b>1,146,896</b>	<b>0</b>	<b>161,865</b>	<b>0</b>	<b>1,308,761</b>
<b>UNIT: 4202 Management Section</b>													
0001	420	4202	4204202PA	E1201REG 1201 Regular	164,046	163,109	163,109	167,508	170,067	0	-170,067	0	0
0001	420	4202	4204202PA	E2101 Fica-Taxes	9,551	10,596	10,596	10,380	10,644	0	-10,644	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	420	4202	4204202PA	E2105 Fica Medicare		2,234	2,472	2,472	2,424	2,496	0	-2,496	0	0
0001	420	4202	4204202PA	E2201 Retirement Contributions-Frs		16,158	16,854	16,854	16,500	20,364	0	-20,364	0	0
0001	420	4202	4204202PA	E2301 Insurance-Life & Health		21,300	18,192	18,192	18,192	18,192	0	-18,192	0	0
0001	420	4202	4204202PA	E2401 Workers Compensation		384	406	406	0	405	0	-405	0	0
0001	420	4202	4204202OA	E4001REG 4001 Regular		0	1,500	1,500	1,500	1,500	0	-1,500	0	0
0001	420	4202	4204202OA	E4007 Travel-Mileage		103	300	300	300	300	0	-300	0	0
0001	420	4202	4204202OA	E4502 Casualty Self Ins Premiums		500	525	525	525	1,452	0	-1,452	0	0
0001	420	4202	4204202OA	E4674 Rep/Maint-Dp Equip		0	200	200	200	200	0	-200	0	0
0001	420	4202	4204202OA	E4701 Printing & Binding-Outside		0	500	500	500	500	0	-500	0	0
0001	420	4202	4204202OA	E4703 Graphics Charges		0	500	500	500	500	0	-500	0	0
0001	420	4202	4204202OA	E4941 Registration Fees		0	1,200	1,200	1,200	1,200	0	-1,200	0	0
0001	420	4202	4204202OA	E5121 Data Proccsng Sftwre/Accessres		0	1,500	1,500	1,500	1,500	0	-1,500	0	0
0001	420	4202	4204202OA	E5401 Books Publicatns & Subscrptns		0	250	250	250	250	0	-250	0	0
0001	420	4202	4204202OA	E5412 Dues & Memberships		20	400	400	400	400	0	-400	0	0
<b>TOTAL IN UNIT: 4202 Management Section</b>						<b>214,296</b>	<b>218,504</b>	<b>218,504</b>	<b>221,879</b>	<b>229,970</b>	<b>0</b>	<b>-229,970</b>	<b>0</b>	<b>0</b>
<b>UNIT: 4203 Revenue Collections</b>														
0001	420	4203	4204203PA	E1201REG 1201 Regular		150,201	103,720	103,720	107,928	106,821	0	0	0	106,821
0001	420	4203	4204203PA	E1401REG 1401 Regular		0	0	0	0	1	0	0	0	1
0001	420	4203	4204203PA	E2101 Fica-Taxes		9,060	6,318	6,318	6,622	6,622	0	0	0	6,622
0001	420	4203	4204203PA	E2105 Fica Medicare		2,127	1,602	1,602	1,560	1,560	0	0	0	1,560
0001	420	4203	4204203PA	E2201 Retirement Contributions-Frs		14,795	10,870	10,870	10,632	11,713	0	0	0	11,713
0001	420	4203	4204203PA	E2301 Insurance-Life & Health		21,330	9,096	9,096	9,096	9,096	0	0	0	9,096
0001	420	4203	4204203PA	E2401 Workers Compensation		313	331	331	0	330	0	0	0	330
0001	420	4203	4204203OA	E3414 Iss Professional Services		0	1,700	1,700	1,700	0	0	0	0	0
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	100	100	0	0	0	100
0001	420	4203	4204203OA	E4205 Postage		0	150	150	150	150	0	0	0	150
0001	420	4203	4204203OA	E4502 Casualty Self Ins Premiums		0	0	0	0	726	0	0	0	726
0001	420	4203	4204203OA	E4620 Rep/Maint-Equipment		0	100	100	100	100	0	0	0	100
0001	420	4203	4204203OA	E4674 Rep/Maint-Dp Equip		0	250	250	250	250	0	0	0	250
0001	420	4203	4204203OA	E4941 Registration Fees		0	325	325	325	325	0	0	0	325
0001	420	4203	4204203OA	E5101 Office Supplies		0	0	0	0	0	0	0	0	0
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		0	250	250	250	250	0	0	0	250
0001	420	4203	4204203CA	E6405 Data Processing Equipment		0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4203 Revenue Collections</b>						<b>197,826</b>	<b>135,012</b>	<b>135,012</b>	<b>138,913</b>	<b>138,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,244</b>
<b>UNIT: 4204 Impact Fee Office</b>														
0001	420	4204	4204204PA	E1201REG 1201 Regular		184,586	140,844	140,844	144,708	143,224	0	0	0	143,224
0001	420	4204	4204204PA	E1301REG 1301 Regular		0	0	0	0	0	0	0	0	0
0001	420	4204	4204204PA	E1401REG 1401 Regular		423	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	420	4204	4204204PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
0001	420	4204	4204204PA	E2101 Fica-Taxes	11,266	9,158	9,158	8,964	8,964	0	0	0	8,964
0001	420	4204	4204204PA	E2105 Fica Medicare	2,635	2,134	2,134	2,100	2,100	0	0	0	2,100
0001	420	4204	4204204PA	E2201 Retirement Contributions-Frs	18,223	14,564	14,564	14,256	15,701	0	0	0	15,701
0001	420	4204	4204204PA	E2301 Insurance-Life & Health	17,228	18,192	18,192	18,192	18,192	0	0	0	18,192
0001	420	4204	4204204PA	E2401 Workers Compensation	333	352	352	0	351	0	0	0	351
0001	420	4204	4204204PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	420	4204	4204204OA	E3401 Other Contractual Services *	0	70,000	70,000	70,000	0	0	0	0	0
0001	420	4204	4204204OA	E4001REG 4001 Regular	0	0	0	0	0	0	0	0	0
0001	420	4204	4204204OA	E4007 Travel-Mileage	0	300	300	300	300	0	0	0	300
0001	420	4204	4204204OA	E4205 Postage	0	150	150	150	150	0	0	0	150
0001	420	4204	4204204OA	E4502 Casualty Self Ins Premiums	0	0	0	0	1,452	0	0	0	1,452
0001	420	4204	4204204OA	E4620 Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
0001	420	4204	4204204OA	E4674 Rep/Maint-Dp Equip	0	200	200	200	200	0	0	0	200
0001	420	4204	4204204OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	420	4204	4204204OA	E5111 Office Furniture And Equipment	0	1	1	1	1	0	0	0	1
<b>TOTAL IN UNIT: 4204 Impact Fee Office</b>					<b>234,694</b>	<b>255,995</b>	<b>255,995</b>	<b>258,971</b>	<b>190,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,736</b>
<b>UNIT: 6150 Fixed Assets</b>													
0001	420	6150	4206150PA	E1201REG 1201 Regular	397,186	394,732	394,732	400,248	396,145	0	0	0	396,145
0001	420	6150	4206150PA	E2101 Fica-Taxes	24,277	25,320	25,320	24,816	24,816	0	0	0	24,816
0001	420	6150	4206150PA	E2105 Fica Medicare	5,678	5,928	5,928	5,808	5,808	0	0	0	5,808
0001	420	6150	4206150PA	E2201 Retirement Contributions-Frs	39,261	40,704	40,704	39,840	43,807	0	0	0	43,807
0001	420	6150	4206150PA	E2301 Insurance-Life & Health	56,094	72,768	72,768	72,768	72,768	0	0	0	72,768
0001	420	6150	4206150PA	E2401 Workers Compensation	1,859	1,731	1,731	0	1,730	0	0	0	1,730
0001	420	6150	4206150OA	E3414 Iss Professional Services	19,600	19,000	19,000	19,000	0	0	0	0	0
0001	420	6150	4206150OA	E3421 Contractual Service-Training	0	900	900	900	900	0	0	0	900
0001	420	6150	4206150OA	E4001REG 4001 Regular	0	200	200	200	200	0	0	0	200
0001	420	6150	4206150OA	E4007 Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	420	6150	4206150OA	E4406 Rent-Office Equipment	3,055	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	420	6150	4206150OA	E4412 Rent-Storage/Warehouse Space *	2,083	2,500	2,500	2,500	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	14,692	14,692	14,692	6,461	0	0	0	6,461
0001	420	6150	4206150OA	E4620 Rep/Maint-Equipment	0	250	250	250	250	0	0	0	250
0001	420	6150	4206150OA	E4623 Rep/Maint-Radio	0	1	1	1	1	0	0	0	1
0001	420	6150	4206150OA	E4625 Rep/Maint-Motor Pool Vehicles	1,844	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	420	6150	4206150OA	E4674 Rep/Maint-Dp Equip	0	200	200	200	200	0	0	0	200
0001	420	6150	4206150OA	E4701 Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	420	6150	4206150OA	E4703 Graphics Charges	0	2,500	2,500	2,500	0	0	0	0	0
0001	420	6150	4206150OA	E4909 Licenses & Permits	44	0	0	0	0	0	0	0	0
0001	420	6150	4206150OA	E4940 800 Mhz System R/R Charges	635	635	635	635	635	0	0	0	635
0001	420	6150	4206150OA	E4941 Registration Fees	0	825	825	825	825	0	0	0	825

**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	6150	4206150OA	E5101 Office Supplies	4,203	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	420	6150	4206150OA	E5121 Data Proccsng Sftwre/Accessres	1,135	5,500	5,500	5,500	5,500	0	0	0	5,500
0001	420	6150	4206150OA	E5201 Materials/Supplies Operating	7,898	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	420	6150	4206150OA	E5215 Gasoline	1,612	2,250	2,250	2,250	2,250	0	0	0	2,250
0001	420	6150	4206150OA	E5248 Clothing & Wearing Apparel	409	500	500	500	500	0	0	0	500
0001	420	6150	4206150OA	E5401 Books Publicatns & Subscrptns	195	200	200	200	200	0	0	0	200
0001	420	6150	4206150OA	E5412 Dues & Memberships	75	200	200	200	200	0	0	0	200
<b>TOTAL IN UNIT: 6150 Fixed Assets</b>					<b>590,207</b>	<b>616,708</b>	<b>616,708</b>	<b>619,005</b>	<b>590,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590,868</b>
<b>UNIT: 6160 Surplus Asset Program</b>													
0001	420	6160	4206160PA	E1201REG 1201 Regular	113,827	118,674	118,674	120,336	119,102	0	0	0	119,102
0001	420	6160	4206160PA	E1301REG 1301 Regular	14,408	21,719	21,719	21,719	1	0	0	0	1
0001	420	6160	4206160PA	E2101 Fica-Taxes	7,796	7,608	7,608	7,464	7,464	0	0	0	7,464
0001	420	6160	4206160PA	E2105 Fica Medicare	1,823	1,788	1,788	1,740	1,740	0	0	0	1,740
0001	420	6160	4206160PA	E2201 Retirement Contributions-Frs	11,113	12,104	12,104	11,856	13,053	0	0	0	13,053
0001	420	6160	4206160PA	E2301 Insurance-Life & Health	16,944	27,288	27,288	27,288	27,288	0	0	0	27,288
0001	420	6160	4206160PA	E2401 Workers Compensation	5,147	2,660	2,660	0	2,659	0	0	0	2,659
0001	420	6160	4206160OA	E3161 Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
0001	420	6160	4206160OA	E3401 Other Contractual Services *	16,573	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	420	6160	4206160OA	E3404 Temp Serv/Contracted Salaries	9,498	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	420	6160	4206160OA	E3410 Contracted Lot Clearing	85	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	420	6160	4206160OA	E3414 Iss Professional Services	45,441	45,366	45,366	45,366	0	0	0	0	0
0001	420	6160	4206160OA	E3457 Moving Expense-County Property	0	1	1	1	1	0	0	0	1
0001	420	6160	4206160OA	E4310 Utilities/Waste Disposal	11,963	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	420	6160	4206160OA	E4405 Rent-Other Equipment	1,150	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	E4502 Casualty Self Ins Premiums	0	0	0	0	2,178	0	0	0	2,178
0001	420	6160	4206160OA	E4601 Repair & Maintenance	0	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	E4610 Repair/Maint-Buildings	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	6160	4206160OA	E4620 Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
0001	420	6160	4206160OA	E4623 Rep/Maint-Radio	0	1	1	1	1	0	0	0	1
0001	420	6160	4206160OA	E4625 Rep/Maint-Motor Pool Vehicles	6,668	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	500	500	0	0	0	500
0001	420	6160	4206160OA	E4701 Printing & Binding-Outside	0	1	1	1	1	0	0	0	1
0001	420	6160	4206160OA	E4703 Graphics Charges	5,003	5,500	5,500	5,500	0	0	0	0	0
0001	420	6160	4206160OA	E4801 Promotl Activities (Ord 86-19)	1,003	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	6160	4206160OA	E4909 Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	420	6160	4206160OA	E4940 800 Mhz System R/R Charges	1,712	634	634	634	634	0	0	0	634
0001	420	6160	4206160OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	E4946 Advertising Including Legal	11,261	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	420	6160	4206160OA	E5101 Office Supplies	1,385	500	500	500	500	0	0	0	500
0001	420	6160	4206160OA	E5111 Office Furniture And Equipment	0	1	1	1	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	420	6160	4206160OA	E5121	Data Proccsng Sftwre/Accessres	3,640	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	E5201	Materials/Supplies Operating	6,588	10,000	10,000	2,998	10,000	0	0	0	10,000
0001	420	6160	4206160OA	E5212	Safety Supplies	0	500	500	500	500	0	0	0	500
0001	420	6160	4206160OA	E5215	Gasoline	169	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	6160	4206160OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	E5248	Clothing & Wearing Apparel	503	500	500	500	500	0	0	0	500
0001	420	6160	4206160OA	E5401	Books Publicatns & Subscrptns	199	250	250	250	250	0	0	0	250
0001	420	6160	4206160OA	E5412	Dues & Memberships	0	100	100	100	100	0	0	0	100
<b>TOTAL IN UNIT: 6160 Surplus Asset Program</b>						<b>310,171</b>	<b>361,969</b>	<b>361,969</b>	<b>353,528</b>	<b>292,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>292,747</b>
<b>TOTAL IN DEPT : 420</b>						<b>3,893,598</b>	<b>3,816,580</b>	<b>3,816,580</b>	<b>3,813,494</b>	<b>3,832,881</b>	<b>0</b>	<b>-236,970</b>	<b>0</b>	<b>3,595,911</b>
<b>DEPT: 429</b>														
<b>UNIT: 4210 Biotech Research Park Admin</b>														
0001	429	4210	4294210OA	E4703	Graphics Charges	196	0	0	0	0	0	0	0	0
0001	429	4210	4294210OA	E4907	Building Improvemts Noncapital	19,804	0	0	0	0	0	0	0	0
0001	429	4210	4294210OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4210 Biotech Research Park Admin</b>						<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B348 Mecca Site Maintenance</b>														
0001	429	B348	429B348OA	E3401	Other Contractual Services *	601,533	999,999	999,999	998,064	999,999	0	0	0	999,999
0001	429	B348	429B348OA	E4310	Utilities/Waste Disposal	3,606	0	0	1,935	0	0	0	0	0
0001	429	B348	429B348OA	E4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
<b>TOTAL IN UNIT: B348 Mecca Site Maintenance</b>						<b>605,139</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>TOTAL IN DEPT : 429</b>						<b>625,139</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>DEPT: 480</b>														
<b>UNIT: 4800 Health Department</b>														
0001	480	4800	4804800GA	E8101	Contributions Othr Govtl Agency	1,866,537	1,876,537	1,876,537	1,876,537	1,876,537	0	-233,051	0	1,643,486
<b>TOTAL IN UNIT: 4800 Health Department</b>						<b>1,866,537</b>	<b>1,876,537</b>	<b>1,876,537</b>	<b>1,876,537</b>	<b>1,876,537</b>	<b>0</b>	<b>-233,051</b>	<b>0</b>	<b>1,643,486</b>
<b>UNIT: 4801 Right-To-Know</b>														
0001	480	4801	4804801GA	E8101	Contributions Othr Govtl Agency	160,000	160,000	160,000	160,000	160,000	0	0	0	160,000
<b>TOTAL IN UNIT: 4801 Right-To-Know</b>						<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>
<b>UNIT: 4802 Rabies Investigations</b>														
0001	480	4802	4804802GA	E8101	Contributions Othr Govtl Agency	70,000	70,000	70,000	70,000	70,000	0	-7,000	0	63,000

**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
<b>TOTAL IN UNIT: 4802 Rabies Investigations</b>					<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>-7,000</b>	<b>0</b>	<b>63,000</b>
<b>UNIT: 4803 West Nile Virus Program</b>													
0001	480	4803	4804803GA	E8101 Contributions Othr Govtl Agency	168,083	168,083	168,083	168,083	168,083	0	0	0	168,083
<b>TOTAL IN UNIT: 4803 West Nile Virus Program</b>					<b>168,083</b>	<b>168,083</b>	<b>168,083</b>	<b>168,083</b>	<b>168,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,083</b>
<b>UNIT: 4804 Childcare Enforcement and Control Program</b>													
0001	480	4804	4804804GA	E8101 Contributions Othr Govtl Agency	135,890	125,890	125,890	125,890	125,890	0	0	0	125,890
<b>TOTAL IN UNIT: 4804 Childcare Enforcement and Control Program</b>					<b>135,890</b>	<b>125,890</b>	<b>125,890</b>	<b>125,890</b>	<b>125,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,890</b>
<b>TOTAL IN DEPT : 480</b>					<b>2,400,510</b>	<b>2,400,510</b>	<b>2,400,510</b>	<b>2,400,510</b>	<b>2,400,510</b>	<b>0</b>	<b>-240,051</b>	<b>0</b>	<b>2,160,459</b>

**DEPT: 490**

**UNIT: 1300 Administrative Services**

0001	490	1300	4901300PB	E1201REG 1201 Regular	0	0	0	0	544,583	0	0	0	544,583
0001	490	1300	4901300PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	490	1300	4901300PA	E1401REG 1401 Regular	0	0	0	0	1,000	0	0	0	1,000
0001	490	1300	4901300PB	E1501REG 1501 Regular	0	0	0	0	1,680	0	0	0	1,680
0001	490	1300	4901300PB	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
0001	490	1300	4901300PB	E2101 Fica-Taxes	0	0	0	0	26,114	0	0	0	26,114
0001	490	1300	4901300PA	E2105 Fica Medicare	0	0	0	0	7,957	0	0	0	7,957
0001	490	1300	4901300PB	E2201 Retirement Contributions-Frs	0	0	0	0	64,858	0	0	0	64,858
0001	490	1300	4901300PB	E2301 Insurance-Life & Health	0	0	0	0	45,480	0	0	0	45,480
0001	490	1300	4901300PA	E2401 Workers Compensation	0	0	0	0	4,273	0	0	0	4,273
0001	490	1300	4901300PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	490	1300	4901300OA	E3161 Audio/Visual Services Ch. 20	0	0	0	0	5,000	0	0	0	5,000
0001	490	1300	4901300OB	E3401 Other Contractual Services *	0	0	0	0	12,000	0	0	0	12,000
0001	490	1300	4901300OB	E3457 Moving Expense-County Property	0	0	0	0	1	0	0	0	1
0001	490	1300	4901300OA	E4001REG 4001 Regular	0	0	0	0	4,000	0	0	0	4,000
0001	490	1300	4901300OB	E4007 Travel-Mileage	0	0	0	0	200	0	0	0	200
0001	490	1300	4901300PB	E4008REG 4008 Regular	0	0	0	0	6,000	0	0	0	6,000
0001	490	1300	4901300OA	E4101 Communication Services	0	0	0	0	720	0	0	0	720
0001	490	1300	4901300OA	E4103 Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
0001	490	1300	4901300OB	E4104 Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
0001	490	1300	4901300OA	E4205 Postage	0	0	0	0	1,500	0	0	0	1,500
0001	490	1300	4901300OA	E4406 Rent-Office Equipment	0	0	0	0	30,000	0	0	0	30,000
0001	490	1300	4901300OB	E4417 Rental-Telephone Equipment	0	0	0	0	1,500	0	0	0	1,500
0001	490	1300	4901300OB	E4418 Rental-Pager Services	0	0	0	0	1,000	0	0	0	1,000
0001	490	1300	4901300OA	E4420 Rent-Motor Pool Vehicles	0	0	0	0	41,472	0	0	0	41,472
0001	490	1300	4901300OB	E4502 Casualty Self Ins Premiums	0	0	0	0	87,720	0	0	0	87,720

**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	1300	4901300OB	E4620	Rep/Maint-Equipment	0	0	0	0	4,500	0	0	0	4,500
0001	490	1300	4901300OA	E4622	Rep/Maint-Telephone	0	0	0	0	2,000	0	0	0	2,000
0001	490	1300	4901300OB	E4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	490	1300	4901300OB	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	10,000	0	0	0	10,000
0001	490	1300	4901300OB	E4701	Printing & Binding-Outside	0	0	0	0	1,000	0	0	0	1,000
0001	490	1300	4901300OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	490	1300	4901300OB	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	750	0	0	0	750
0001	490	1300	4901300OB	E4934	Employee Relocation	0	0	0	0	1,500	0	0	0	1,500
0001	490	1300	4901300OB	E4940	800 Mhz System R/R Charges	0	0	0	0	9,937	0	0	0	9,937
0001	490	1300	4901300OB	E4941	Registration Fees	0	0	0	0	5,000	0	0	0	5,000
0001	490	1300	4901300OB	E4946	Advertising Including Legal	0	0	0	0	10,000	0	0	0	10,000
0001	490	1300	4901300OA	E4979	Indirect Costs-Bcc	0	0	0	0	0	0	0	0	0
0001	490	1300	4901300OB	E5101	Office Supplies	0	0	0	0	50,000	0	0	0	50,000
0001	490	1300	4901300OB	E5111	Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
0001	490	1300	4901300OA	E5112	Telephone Equipment/Install	0	0	0	0	4,000	0	0	0	4,000
0001	490	1300	4901300OB	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	700	0	0	0	700
0001	490	1300	4901300OA	E5201	Materials/Supplies Operating	0	0	0	0	750	0	0	0	750
0001	490	1300	4901300OB	E5215	Gasoline	0	0	0	0	8,750	0	0	0	8,750
0001	490	1300	4901300OA	E5248	Clothing & Wearing Apparel	0	0	0	0	60	0	0	0	60
0001	490	1300	4901300OB	E5401	Books Publicatns & Subscrptns	0	0	0	0	200	0	0	0	200
0001	490	1300	4901300OA	E5412	Dues & Memberships	0	0	0	0	190	0	0	0	190
0001	490	1300	4901300CB	E6405	Data Processing Equipment	0	0	0	0	1,907	0	0	0	1,907
<b>TOTAL IN UNIT: 1300 Administrative Services</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>998,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>998,303</b>
<b>UNIT: 1301 Customer Services</b>														
0001	490	1301	4901301PA	E1201REG	1201 Regular	0	0	0	0	161,847	0	0	0	161,847
0001	490	1301	4901301PB	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	490	1301	4901301PA	E1401REG	1401 Regular	0	0	0	0	1,317	0	0	0	1,317
0001	490	1301	4901301PB	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	490	1301	4901301PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
0001	490	1301	4901301PA	E2101	Fica-Taxes	0	0	0	0	10,239	0	0	0	10,239
0001	490	1301	4901301PA	E2105	Fica Medicare	0	0	0	0	2,395	0	0	0	2,395
0001	490	1301	4901301PB	E2201	Retirement Contributions-Frs	0	0	0	0	17,918	0	0	0	17,918
0001	490	1301	4901301PA	E2301	Insurance-Life & Health	0	0	0	0	27,288	0	0	0	27,288
0001	490	1301	4901301PA	E2401	Workers Compensation	0	0	0	0	434	0	0	0	434
0001	490	1301	4901301PB	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	490	1301	4901301OB	E3401	Other Contractual Services *	0	0	0	0	6,300	0	-6,300	0	0
0001	490	1301	4901301OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
0001	490	1301	4901301OB	E4502	Casualty Self Ins Premiums	0	0	0	0	2,178	0	0	0	2,178
0001	490	1301	4901301OB	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	3,000	0	0	0	3,000
0001	490	1301	4901301OB	E5248	Clothing & Wearing Apparel	0	0	0	0	60	0	0	0	60

**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
<b>TOTAL IN UNIT: 1301 Customer Services</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,977</b>	<b>0</b>	<b>-6,300</b>	<b>0</b>	<b>226,677</b>
<b>UNIT: 1302 Application Services</b>													
0001	490	1302	4901302PA	E1201REG 1201 Regular	0	0	0	0	3,771,455	0	43,939	0	3,815,394
0001	490	1302	4901302PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	490	1302	4901302PA	E1401REG 1401 Regular	0	0	0	0	11,600	0	0	0	11,600
0001	490	1302	4901302PB	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	490	1302	4901302PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
0001	490	1302	4901302PA	E2101 Fica-Taxes	0	0	0	0	237,095	0	-1,639	0	235,456
0001	490	1302	4901302PA	E2105 Fica Medicare	0	0	0	0	55,449	0	-384	0	55,065
0001	490	1302	4901302PA	E2201 Retirement Contributions-Frs	0	0	0	0	414,667	0	-3,128	0	411,539
0001	490	1302	4901302PA	E2301 Insurance-Life & Health	0	0	0	0	472,992	0	-9,096	0	463,896
0001	490	1302	4901302PB	E2401 Workers Compensation	0	0	0	0	8,914	0	0	0	8,914
0001	490	1302	4901302PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	490	1302	4901302OB	E3140 Consultant Services *	0	0	0	0	110,000	0	-60,000	0	50,000
0001	490	1302	4901302OA	E3401 Other Contractual Services *	0	0	0	0	35,985	0	-5,985	0	30,000
0001	490	1302	4901302OB	E3404 Temp Serv/Contracted Salaries	0	0	0	0	2,025,000	0	-448,507	0	1,576,493
0001	490	1302	4901302OA	E3421 Contractual Service-Training	0	0	0	0	23,000	0	0	0	23,000
0001	490	1302	4901302OA	E4001REG 4001 Regular	0	0	0	0	9,000	0	0	0	9,000
0001	490	1302	4901302OB	E4007 Travel-Mileage	0	0	0	0	1,000	0	0	0	1,000
0001	490	1302	4901302OA	E4101 Communication Services	0	0	0	0	2,500	0	0	0	2,500
0001	490	1302	4901302OB	E4502 Casualty Self Ins Premiums	0	0	0	0	35,576	0	0	0	35,576
0001	490	1302	4901302OA	E4620 Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
0001	490	1302	4901302OB	E4901 Oth Currnt Chrges & Obligions	0	0	0	0	15,000	0	0	0	15,000
0001	490	1302	4901302OB	E4909 Licenses & Permits	0	0	0	0	1	0	0	0	1
0001	490	1302	4901302OA	E4941 Registration Fees	0	0	0	0	20,000	0	0	0	20,000
0001	490	1302	4901302OB	E4942 Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
0001	490	1302	4901302OB	E5111 Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
0001	490	1302	4901302OB	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	47,200	0	-1,030	0	46,170
0001	490	1302	4901302OB	E5201 Materials/Supplies Operating	0	0	0	0	1,000	0	0	0	1,000
0001	490	1302	4901302OA	E5248 Clothing & Wearing Apparel	0	0	0	0	750	0	0	0	750
0001	490	1302	4901302OB	E5401 Books Publicatns & Subscrptns	0	0	0	0	1,500	0	0	0	1,500
0001	490	1302	4901302OA	E5402 Educational Training Materials	0	0	0	0	1,500	0	0	0	1,500
0001	490	1302	4901302OB	E5412 Dues & Memberships	0	0	0	0	1,087	0	0	0	1,087
0001	490	1302	4901302CA	E6405 Data Processing Equipment	0	0	0	0	8,500	0	0	0	8,500
<b>TOTAL IN UNIT: 1302 Application Services</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,310,773</b>	<b>0</b>	<b>-485,830</b>	<b>0</b>	<b>6,824,943</b>
<b>UNIT: 1303 Network Administrative Services</b>													
0001	490	1303	4901303PB	E1201REG 1201 Regular	0	0	0	0	1,839,054	0	-42,652	0	1,796,402
0001	490	1303	4901303PA	E1301REG 1301 Regular	0	0	0	0	10,250	0	0	0	10,250
0001	490	1303	4901303PA	E1401REG 1401 Regular	0	0	0	0	12,000	0	0	0	12,000
0001	490	1303	4901303PA	E1501REG 1501 Regular	0	0	0	0	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	490	1303	4901303PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
0001	490	1303	4901303PA	E2101 Fica-Taxes	0	0	0	0	116,063	0	-7,237	0	108,826
0001	490	1303	4901303PB	E2105 Fica Medicare	0	0	0	0	27,538	0	-1,696	0	25,842
0001	490	1303	4901303PB	E2201 Retirement Contributions-Frs	0	0	0	0	205,087	0	-13,820	0	191,267
0001	490	1303	4901303PA	E2301 Insurance-Life & Health	0	0	0	0	218,304	0	-18,192	0	200,112
0001	490	1303	4901303PB	E2401 Workers Compensation	0	0	0	0	3,639	0	0	0	3,639
0001	490	1303	4901303PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	490	1303	4901303OA	E3140 Consultant Services *	0	0	0	0	30,000	0	0	0	30,000
0001	490	1303	4901303OB	E3401 Other Contractual Services *	0	0	0	0	489,549	0	0	0	489,549
0001	490	1303	4901303OA	E3421 Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	490	1303	4901303OB	E4001REG 4001 Regular	0	0	0	0	5,000	0	0	0	5,000
0001	490	1303	4901303OB	E4007 Travel-Mileage	0	0	0	0	100	0	0	0	100
0001	490	1303	4901303OB	E4101 Communication Services	0	0	0	0	2,186,494	0	250,000	0	2,436,494
0001	490	1303	4901300OB	E4502 Casualty Self Ins Premiums	0	0	0	0	14,521	0	0	0	14,521
0001	490	1303	4901303OA	E4603 Rep/Maint-Parts & Supplies	0	0	0	0	10,000	0	0	0	10,000
0001	490	1303	4901303OB	E4674 Rep/Maint-Dp Equip	0	0	0	0	450,000	0	0	0	450,000
0001	490	1303	4901303OA	E4941 Registration Fees	0	0	0	0	15,000	0	0	0	15,000
0001	490	1303	4901303OB	E5112 Telephone Equipment/Install	0	0	0	0	500	0	0	0	500
0001	490	1303	4901303OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	9,000	0	0	0	9,000
0001	490	1303	4901303OA	E5201 Materials/Supplies Operating	0	0	0	0	7,000	0	0	0	7,000
0001	490	1303	4901303OB	E5215 Gasoline	0	0	0	0	8,750	0	0	0	8,750
0001	490	1303	4901303OA	E5248 Clothing & Wearing Apparel	0	0	0	0	480	0	0	0	480
0001	490	1303	4901303OB	E5256 Tools & Small Implements	0	0	0	0	1,000	0	0	0	1,000
0001	490	1303	4901303OA	E5401 Books Publicatns & Subscrptns	0	0	0	0	8,100	0	0	0	8,100
0001	490	1303	4901303OA	E5402 Educational Training Materials	0	0	0	0	7,500	0	0	0	7,500
0001	490	1303	4901303OB	E5412 Dues & Memberships	0	0	0	0	0	0	0	0	0
0001	490	1303	4901303CA	E6405 Data Processing Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1303 Network Administrative Services</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,679,429</b>	<b>0</b>	<b>166,403</b>	<b>0</b>	<b>5,845,832</b>
<b>UNIT: 1304 Enterprise Center Services</b>													
0001	490	1304	4901304PB	E1201REG 1201 Regular	0	0	0	0	1,018,294	0	0	0	1,018,294
0001	490	1304	4901304PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	490	1304	4901304PB	E1401REG 1401 Regular	0	0	0	0	54,000	0	0	0	54,000
0001	490	1304	4901304PB	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	490	1304	4901304PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
0001	490	1304	4901304PB	E2101 Fica-Taxes	0	0	0	0	72,732	0	0	0	72,732
0001	490	1304	4901304PA	E2105 Fica Medicare	0	0	0	0	17,010	0	0	0	17,010
0001	490	1304	4901304PA	E2201 Retirement Contributions-Frs	0	0	0	0	128,589	0	0	0	128,589
0001	490	1304	4901304PB	E2301 Insurance-Life & Health	0	0	0	0	163,728	0	0	0	163,728
0001	490	1304	4901304PB	E2401 Workers Compensation	0	0	0	0	2,033	0	0	0	2,033
0001	490	1304	4901304PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	490	1304	4901304OA	E3140 Consultant Services *	0	0	0	0	250,000	0	-175,000	0	75,000

**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	1304	4901304OB	E3401	0	0	0	0	1,007,835	0	-545,210	0	462,625
0001	490	1304	4901304OB	E3421	0	0	0	0	16,000	0	0	0	16,000
0001	490	1304	4901304OB	E4007	0	0	0	0	100	0	0	0	100
0001	490	1304	4901304OA	E4101	0	0	0	0	3,036	0	0	0	3,036
0001	490	1304	4901304OA	E4408	0	0	0	0	0	0	0	0	0
0001	490	1304	4901304OB	E4412	0	0	0	0	125,000	0	-40,000	0	85,000
0001	490	1304	4901304OB	E4502	0	0	0	0	13,795	0	0	0	13,795
0001	490	1304	4901304OB	E4610	0	0	0	0	30,000	0	0	0	30,000
0001	490	1304	4901304OA	E4674	0	0	0	0	670,301	0	-215,051	0	455,250
0001	490	1304	4901304OB	E5111	0	0	0	0	1	0	0	0	1
0001	490	1304	4901304OB	E5121	0	0	0	0	0	0	30,000	0	30,000
0001	490	1304	4901304OB	E5201	0	0	0	0	252,500	0	-100,000	0	152,500
0001	490	1304	4901304OB	E5248	0	0	0	0	380	0	0	0	380
0001	490	1304	4901304CB	E6405	0	0	0	0	19,376	0	0	0	19,376
0001	490	1304	4901304OB	E7112	0	0	0	0	214,588	0	-107,294	0	107,294
<b>TOTAL IN UNIT: 1304 Enterprise Center Services</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,059,299</b>	<b>0</b>	<b>-1,152,555</b>	<b>0</b>	<b>2,906,744</b>
<b>UNIT: 1306 Consulting Services</b>													
0001	490	1306	4901306PA	E1201REG	0	0	0	0	1,351,838	0	0	0	1,351,838
0001	490	1306	4901306PA	E1301REG	0	0	0	0	0	0	0	0	0
0001	490	1306	4901306PB	E1401REG	0	0	0	0	400	0	0	0	400
0001	490	1306	4901306PB	E1501REG	0	0	0	0	3,720	0	0	0	3,720
0001	490	1306	4901306PA	E1504REG	0	0	0	0	0	0	0	0	0
0001	490	1306	4901306PB	E2101	0	0	0	0	80,089	0	0	0	80,089
0001	490	1306	4901306PB	E2105	0	0	0	0	19,724	0	0	0	19,724
0001	490	1306	4901306PA	E2201	0	0	0	0	147,183	0	0	0	147,183
0001	490	1306	4901306PA	E2301	0	0	0	0	118,248	0	0	0	118,248
0001	490	1306	4901306PA	E2401	0	0	0	0	1,841	0	0	0	1,841
0001	490	1306	4901306PA	E2501	0	0	0	0	0	0	0	0	0
0001	490	1306	4901300OB	E3140	0	0	0	0	40,000	0	0	0	40,000
0001	490	1306	4901306OA	E3401	0	0	0	0	10,000	0	0	0	10,000
0001	490	1306	4901300OB	E3421	0	0	0	0	11,000	0	0	0	11,000
0001	490	1306	4901300OB	E4001REG	0	0	0	0	10,000	0	-1,000	0	9,000
0001	490	1306	4901306OA	E4007	0	0	0	0	400	0	0	0	400
0001	490	1306	4901300OB	E4101	0	0	0	0	700	0	0	0	700
0001	490	1306	4901306OB	E4502	0	0	0	0	8,713	0	0	0	8,713
0001	490	1306	4901306OA	E4941	0	0	0	0	16,000	0	0	0	16,000
0001	490	1306	4901306OA	E5121	0	0	0	0	14,084	0	0	0	14,084
0001	490	1306	4901300OB	E5201	0	0	0	0	1,000	0	0	0	1,000
0001	490	1306	4901300OB	E5248	0	0	0	0	180	0	0	0	180
0001	490	1306	4901306OA	E5401	0	0	0	0	850	0	0	0	850
0001	490	1306	4901300OB	E5402	0	0	0	0	250	0	0	0	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	490	1306	4901300OB	E5412	Dues & Memberships	0	0	0	0	479	0	0	0	479
0001	490	1306	4901306CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1306 Consulting Services</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,836,699</b>	<b>0</b>	<b>-1,000</b>	<b>0</b>	<b>1,835,699</b>
<b>UNIT: 1308 Quality Assurance</b>														
0001	490	1308	4901308PB	E1201REG	1201 Regular	0	0	0	0	941,591	0	-51,204	0	890,387
0001	490	1308	4901308PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	490	1308	4901308PB	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
0001	490	1308	4901308PB	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	490	1308	4901308PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
0001	490	1308	4901308PA	E2101	Fica-Taxes	0	0	0	0	58,384	0	-3,180	0	55,204
0001	490	1308	4901308PB	E2105	Fica Medicare	0	0	0	0	13,655	0	-744	0	12,911
0001	490	1308	4901308PB	E2201	Retirement Contributions-Frs	0	0	0	0	103,579	0	-6,072	0	97,507
0001	490	1308	4901308PB	E2301	Insurance-Life & Health	0	0	0	0	136,440	0	-9,096	0	127,344
0001	490	1308	4901308PA	E2401	Workers Compensation	0	0	0	0	1,166	0	0	0	1,166
0001	490	1308	4901308PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	490	1308	4901308OA	E3401	Other Contractual Services *	0	0	0	0	15,000	0	0	0	15,000
0001	490	1308	4901308OB	E4001REG	4001 Regular	0	0	0	0	1,000	0	0	0	1,000
0001	490	1308	4901308OA	E4007	Travel-Mileage	0	0	0	0	500	0	0	0	500
0001	490	1308	4901308OA	E4941	Registration Fees	0	0	0	0	2,500	0	0	0	2,500
0001	490	1308	4901308OB	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	1	0	0	0	1
0001	490	1308	4901308OA	E5248	Clothing & Wearing Apparel	0	0	0	0	180	0	0	0	180
<b>TOTAL IN UNIT: 1308 Quality Assurance</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,273,998</b>	<b>0</b>	<b>-70,296</b>	<b>0</b>	<b>1,203,702</b>
<b>UNIT: 1309 Finance, Procurement &amp; HR</b>														
0001	490	1309	4901309PB	E1201REG	1201 Regular	0	0	0	0	681,023	0	-6,554	0	674,469
0001	490	1309	4901309PB	E1401REG	1401 Regular	0	0	0	0	1,600	0	0	0	1,600
0001	490	1309	4901309PB	E1501REG	1501 Regular	0	0	0	0	240	0	0	0	240
0001	490	1309	4901309PB	E2101	Fica-Taxes	0	0	0	0	40,315	0	0	0	40,315
0001	490	1309	4901309PB	E2105	Fica Medicare	0	0	0	0	9,936	0	-95	0	9,841
0001	490	1309	4901309PB	E2201	Retirement Contributions-Frs	0	0	0	0	76,265	0	-776	0	75,489
0001	490	1309	4901309PB	E2301	Insurance-Life & Health	0	0	0	0	90,960	0	0	0	90,960
0001	490	1309	4901309PB	E2401	Workers Compensation	0	0	0	0	1,375	0	0	0	1,375
0001	490	1309	4901309OB	E3401	Other Contractual Services *	0	0	0	0	25,000	0	0	0	25,000
0001	490	1309	4901309OB	E3404	Temp Serv/Contracted Salaries	0	0	0	0	18,000	0	0	0	18,000
0001	490	1309	4901309OB	E3457	Moving Expense-County Property	0	0	0	0	2,000	0	0	0	2,000
0001	490	1309	4901309OB	E4001REG	4001 Regular	0	0	0	0	2,800	0	0	0	2,800
0001	490	1309	4901309OB	E4007	Travel-Mileage	0	0	0	0	500	0	0	0	500
0001	490	1309	4901309OB	E4101	Communication Services	0	0	0	0	480	0	0	0	480
0001	490	1309	4901309OB	E4610	Repair/Maint-Buildings	0	0	0	0	10,000	0	0	0	10,000
0001	490	1309	4901309OB	E4674	Rep/Maint-Dp Equip	0	0	0	0	2,000	0	0	0	2,000
0001	490	1309	4901309OB	E4941	Registration Fees	0	0	0	0	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	490	1309	4901309OB	E4946	Advertising Including Legal	0	0	0	0	2,000	0	0	0	2,000
0001	490	1309	4901309OB	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	2,700	0	0	0	2,700
0001	490	1309	4901309OB	E5201	Materials/Supplies Operating	0	0	0	0	2,250	0	0	0	2,250
0001	490	1309	4901309OB	E5248	Clothing & Wearing Apparel	0	0	0	0	215	0	0	0	215
0001	490	1309	4901309OB	E5401	Books Publicatns & Subscrptns	0	0	0	0	760	0	0	0	760
0001	490	1309	4901309OB	E5412	Dues & Memberships	0	0	0	0	950	0	0	0	950
0001	490	1309	4901309CB	E6405	Data Processing Equipment	0	0	0	0	1,500	0	0	0	1,500
<b>TOTAL IN UNIT: 1309 Finance, Procurement &amp; HR</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>978,869</b>	<b>0</b>	<b>-7,425</b>	<b>0</b>	<b>971,444</b>
<b>UNIT: 1310 Database Adm Services</b>														
0001	490	1310	4901310PB	E1201REG	1201 Regular	0	0	0	0	666,051	0	-83,925	0	582,126
0001	490	1310	4901310PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	490	1310	4901310PA	E1401REG	1401 Regular	0	0	0	0	400	0	0	0	400
0001	490	1310	4901310PB	E1501REG	1501 Regular	0	0	0	0	900	0	0	0	900
0001	490	1310	4901310PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
0001	490	1310	4901310PA	E2101	Fica-Taxes	0	0	0	0	41,095	0	-5,203	0	35,892
0001	490	1310	4901310PB	E2105	Fica Medicare	0	0	0	0	9,762	0	-1,217	0	8,545
0001	490	1310	4901310PB	E2201	Retirement Contributions-Frs	0	0	0	0	73,787	0	-9,945	0	63,842
0001	490	1310	4901310PA	E2301	Insurance-Life & Health	0	0	0	0	63,672	0	-9,096	0	54,576
0001	490	1310	4901310PA	E2401	Workers Compensation	0	0	0	0	1,679	0	0	0	1,679
0001	490	1310	4901310PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	490	1310	4901310OB	E3140	Consultant Services *	0	0	0	0	16,000	0	0	0	16,000
0001	490	1310	4901310OA	E3401	Other Contractual Services *	0	0	0	0	899,545	0	0	0	899,545
0001	490	1310	4901310OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	490	1310	4901310OA	E4001REG	4001 Regular	0	0	0	0	4,000	0	-2,608	0	1,392
0001	490	1310	4901310OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	490	1310	4901310OA	E4101	Communication Services	0	0	0	0	3,150	0	0	0	3,150
0001	490	1310	4901310OB	E4502	Casualty Self Ins Premiums	0	0	0	0	4,356	0	0	0	4,356
0001	490	1310	4901310OA	E4941	Registration Fees	0	0	0	0	3,750	0	0	0	3,750
0001	490	1310	4901310OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	490	1310	4901310OB	E5112	Telephone Equipment/Install	0	0	0	0	1	0	0	0	1
0001	490	1310	4901310OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	90,000	0	-80,000	0	10,000
0001	490	1310	4901310OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	490	1310	4901310OA	E5248	Clothing & Wearing Apparel	0	0	0	0	120	0	-30	0	90
0001	490	1310	4901310OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	490	1310	4901310OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1310 Database Adm Services</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,878,268</b>	<b>0</b>	<b>-192,024</b>	<b>0</b>	<b>1,686,244</b>
<b>UNIT: 1311 Server Adm Services</b>														
0001	490	1311	4901311PB	E1201REG	1201 Regular	0	0	0	0	2,027,283	0	-6,770	0	2,020,513
0001	490	1311	4901311PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	490	1311	4901311PB	E1401REG	1401 Regular	0	0	0	0	11,600	0	0	0	11,600

**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	490	1311	4901311PB	E1501REG 1501 Regular	0	0	0	0	420	0	0	0	420
0001	490	1311	4901311PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
0001	490	1311	4901311PA	E2101 Fica-Taxes	0	0	0	0	125,576	0	0	0	125,576
0001	490	1311	4901311PA	E2105 Fica Medicare	0	0	0	0	30,062	0	-98	0	29,964
0001	490	1311	4901311PA	E2201 Retirement Contributions-Frs	0	0	0	0	226,949	0	-874	0	226,075
0001	490	1311	4901311PB	E2301 Insurance-Life & Health	0	0	0	0	236,496	0	0	0	236,496
0001	490	1311	4901311PA	E2401 Workers Compensation	0	0	0	0	3,173	0	0	0	3,173
0001	490	1311	4901311PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	490	1311	4901311OB	E3140 Consultant Services *	0	0	0	0	175,000	0	-85,000	0	90,000
0001	490	1311	4901311OB	E3401 Other Contractual Services *	0	0	0	0	831,336	0	-146,161	0	685,175
0001	490	1311	4901311OB	E3421 Contractual Service-Training	0	0	0	0	30,000	0	0	0	30,000
0001	490	1311	4901311OB	E4001REG 4001 Regular	0	0	0	0	5,170	0	0	0	5,170
0001	490	1311	4901311OA	E4007 Travel-Mileage	0	0	0	0	250	0	0	0	250
0001	490	1311	4901311OB	E4101 Communication Services	0	0	0	0	6,000	0	0	0	6,000
0001	490	1311	4901311OB	E4502 Casualty Self Ins Premiums	0	0	0	0	18,151	0	0	0	18,151
0001	490	1311	4901311OB	E4603 Rep/Maint-Parts & Supplies	0	0	0	0	600	0	0	0	600
0001	490	1311	4901311OB	E4674 Rep/Maint-Dp Equip	0	0	0	0	812,905	0	-260,000	0	552,905
0001	490	1311	4901311OB	E4941 Registration Fees	0	0	0	0	12,250	0	0	0	12,250
0001	490	1311	4901311OA	E4942 Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
0001	490	1311	4901311OB	E5111 Office Furniture And Equipment	0	0	0	0	1,000	0	0	0	1,000
0001	490	1311	4901311OB	E5112 Telephone Equipment/Install	0	0	0	0	1,000	0	0	0	1,000
0001	490	1311	4901311OB	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	978,476	0	-400,000	0	578,476
0001	490	1311	4901311OA	E5248 Clothing & Wearing Apparel	0	0	0	0	320	0	0	0	320
0001	490	1311	4901311OB	E5401 Books Publicatns & Subscrptns	0	0	0	0	3,500	0	0	0	3,500
0001	490	1311	4901311OA	E5402 Educational Training Materials	0	0	0	0	8,000	0	0	0	8,000
0001	490	1311	4901311CA	E6405 Data Processing Equipment	0	0	0	0	2,800	0	0	0	2,800
<b>TOTAL IN UNIT: 1311 Server Adm Services</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,548,317</b>	<b>0</b>	<b>-898,903</b>	<b>0</b>	<b>4,649,414</b>
<b>UNIT: 1313 Desktop Services</b>													
0001	490	1313	4901313PB	E1201REG 1201 Regular	0	0	0	0	426,627	0	-106,845	0	319,782
0001	490	1313	4901313PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	490	1313	4901313PA	E1401REG 1401 Regular	0	0	0	0	8,000	0	0	0	8,000
0001	490	1313	4901313PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	490	1313	4901313PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
0001	490	1313	4901313PB	E2101 Fica-Taxes	0	0	0	0	27,859	0	-6,622	0	21,237
0001	490	1313	4901313PA	E2105 Fica Medicare	0	0	0	0	6,516	0	-1,549	0	4,967
0001	490	1313	4901313PB	E2201 Retirement Contributions-Frs	0	0	0	0	50,959	0	-13,794	0	37,165
0001	490	1313	4901313PB	E2301 Insurance-Life & Health	0	0	0	0	54,576	0	-9,096	0	45,480
0001	490	1313	4901313PA	E2401 Workers Compensation	0	0	0	0	2,604	0	0	0	2,604
0001	490	1313	4901313PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	490	1313	4901313OA	E3140 Consultant Services *	0	0	0	0	0	0	0	0	0
0001	490	1313	4901313OB	E3401 Other Contractual Services *	0	0	0	0	136,748	0	-37,235	0	99,513

**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	1313	4901313OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	490	1313	4901313OA	E4001REG	4001 Regular	0	0	0	0	1,000	0	0	0	1,000
0001	490	1313	4901313OB	E4007	Travel-Mileage	0	0	0	0	247	0	0	0	247
0001	490	1313	4901313OB	E4101	Communication Services	0	0	0	0	5,357	0	0	0	5,357
0001	490	1313	4901313OB	E4502	Casualty Self Ins Premiums	0	0	0	0	6,534	0	0	0	6,534
0001	490	1313	4901313OB	E4674	Rep/Maint-Dp Equip	0	0	0	0	73,800	0	0	0	73,800
0001	490	1313	4901313OB	E4941	Registration Fees	0	0	0	0	1,000	0	0	0	1,000
0001	490	1313	4901313OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	13,984	0	0	0	13,984
0001	490	1313	4901313OB	E5248	Clothing & Wearing Apparel	0	0	0	0	280	0	0	0	280
0001	490	1313	4901313OB	E5401	Books Publicatns & Subscrptns	0	0	0	0	1,000	0	0	0	1,000
0001	490	1313	4901313CA	E6405	Data Processing Equipment	0	0	0	0	4,611	0	0	0	4,611
<b>TOTAL IN UNIT: 1313 Desktop Services</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>821,703</b>	<b>0</b>	<b>-175,141</b>	<b>0</b>	<b>646,562</b>
<b>UNIT: 1315 Gis</b>														
0001	490	1315	4901315PB	E1201REG	1201 Regular	0	0	0	0	365,508	0	0	0	365,508
0001	490	1315	4901315PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	490	1315	4901315PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
0001	490	1315	4901315PA	E1501REG	1501 Regular	0	0	0	0	480	0	0	0	480
0001	490	1315	4901315PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
0001	490	1315	4901315PA	E2101	Fica-Taxes	0	0	0	0	22,901	0	0	0	22,901
0001	490	1315	4901315PA	E2105	Fica Medicare	0	0	0	0	5,360	0	0	0	5,360
0001	490	1315	4901315PB	E2201	Retirement Contributions-Frs	0	0	0	0	40,055	0	0	0	40,055
0001	490	1315	4901315PB	E2301	Insurance-Life & Health	0	0	0	0	45,480	0	0	0	45,480
0001	490	1315	4901315PB	E2401	Workers Compensation	0	0	0	0	786	0	0	0	786
0001	490	1315	4901315PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	490	1315	4901315OA	E3401	Other Contractual Services *	0	0	0	0	20,880	0	0	0	20,880
0001	490	1315	4901315OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	490	1315	4901315OA	E4001REG	4001 Regular	0	0	0	0	2,000	0	0	0	2,000
0001	490	1315	4901315OA	E4007	Travel-Mileage	0	0	0	0	300	0	0	0	300
0001	490	1315	4901315OB	E4502	Casualty Self Ins Premiums	0	0	0	0	2,904	0	0	0	2,904
0001	490	1315	4901315OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	490	1315	4901315OB	E4941	Registration Fees	0	0	0	0	1,000	0	0	0	1,000
0001	490	1315	4901315OB	E4946	Advertising Including Legal	0	0	0	0	213	0	0	0	213
0001	490	1315	4901315OA	E5101	Office Supplies	0	0	0	0	128	0	0	0	128
0001	490	1315	4901315OB	E5111	Office Furniture And Equipment	0	0	0	0	680	0	0	0	680
0001	490	1315	4901315OB	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	1,275	0	0	0	1,275
0001	490	1315	4901315OB	E5201	Materials/Supplies Operating	0	0	0	0	2,500	0	0	0	2,500
0001	490	1315	4901315OA	E5248	Clothing & Wearing Apparel	0	0	0	0	75	0	0	0	75
0001	490	1315	4901315OB	E5401	Books Publicatns & Subscrptns	0	0	0	0	350	0	0	0	350
0001	490	1315	4901315OA	E5402	Educational Training Materials	0	0	0	0	250	0	0	0	250
0001	490	1315	4901315OB	E5412	Dues & Memberships	0	0	0	0	468	0	0	0	468
0001	490	1315	4901315CB	E6405	Data Processing Equipment	0	0	0	0	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
<b>TOTAL IN UNIT: 1315 Gis</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515,194</b>
<b>UNIT: 1316 Communication Services</b>													
0001	490	1316	4901316PA	E1201REG 1201 Regular	537,518	907,505	877,505	857,998	915,338	0	-28,816	0	886,522
0001	490	1316	4901316PA	E1401REG 1401 Regular	1,043	8,803	8,803	7,436	4,000	0	0	0	4,000
0001	490	1316	4901316PA	E1501REG 1501 Regular	0	0	0	2,808	3,960	0	0	0	3,960
0001	490	1316	4901316PA	E2101 Fica-Taxes	32,590	58,254	58,254	52,649	57,924	0	-1,787	0	56,137
0001	490	1316	4901316PA	E2105 Fica Medicare	7,622	13,625	13,625	12,313	13,547	0	-418	0	13,129
0001	490	1316	4901316PA	E2201 Retirement Contributions-Frs	54,144	95,040	90,040	87,933	103,633	0	-3,415	0	100,218
0001	490	1316	4901316PA	E2301 Insurance-Life & Health	77,068	145,536	120,536	110,508	145,536	0	-9,096	0	136,440
0001	490	1316	4901316PA	E2401 Workers Compensation	8,958	1,943	1,943	1,943	1,943	0	0	0	1,943
0001	490	1316	4901316OB	E3140 Consultant Services *	0	80,000	80,000	0	55,000	0	-55,000	0	0
0001	490	1316	4901316OA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	490	1316	4901316PA	E3404 Temp Serv/Contracted Salaries	0	0	0	10,000	10,000	0	0	0	10,000
0001	490	1316	4901316OA	E3421 Contractual Service-Training	0	7,130	7,130	0	0	0	0	0	0
0001	490	1316	4901316OA	E3457 Moving Expense-County Property	0	0	0	535	0	0	0	0	0
0001	490	1316	4901316OA	E4001REG 4001 Regular	6	10,000	10,000	500	10,000	0	-7,000	0	3,000
0001	490	1316	4901316OA	E4007 Travel-Mileage	0	900	900	0	500	0	0	0	500
0001	490	1316	4901316OA	E4101 Communication Services	0	6,500	6,500	0	16,000	0	0	0	16,000
0001	490	1316	4901316OA	E4205 Postage	108	500	500	250	500	0	-300	0	200
0001	490	1316	4901316OA	E4406 Rent-Office Equipment	4,004	0	0	0	0	0	0	0	0
0001	490	1316	4901316OA	E4408 Rent-Uniforms	0	0	0	0	0	0	0	0	0
0001	490	1316	4901316OA	E4418 Rental-Pager Services	0	0	0	0	0	0	0	0	0
0001	490	1316	4901316OA	E4420 Rent-Motor Pool Vehicles	21,945	19,217	19,217	19,217	19,188	0	0	0	19,188
0001	490	1316	4901316OA	E4502 Casualty Self Ins Premiums	0	0	0	0	10,891	0	0	0	10,891
0001	490	1316	4901316OA	E4603 Rep/Maint-Parts & Supplies	252	0	0	0	1	0	0	0	1
0001	490	1316	4901316OA	E4610 Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	490	1316	4901316OA	E4620 Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
0001	490	1316	4901316OA	E4622 Rep/Maint-Telephone	685,805	300,000	360,000	300,000	300,000	0	0	0	300,000
0001	490	1316	4901316OA	E4625 Rep/Maint-Motor Pool Vehicles	7,551	9,000	9,000	9,000	7,500	0	0	0	7,500
0001	490	1316	4901316OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	490	1316	4901316OA	E4701 Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	490	1316	4901316OA	E4703 Graphics Charges	360	0	0	0	0	0	0	0	0
0001	490	1316	4901316OA	E4941 Registration Fees	0	18,800	18,800	18,800	6,000	0	0	0	6,000
0001	490	1316	4901316OA	E5101 Office Supplies	1,612	3,360	3,360	3,360	3,000	0	0	0	3,000
0001	490	1316	4901316OA	E5111 Office Furniture And Equipment	1,219	0	0	0	0	0	0	0	0
0001	490	1316	4901316OA	E5112 Telephone Equipment/Install	25,251	70,000	70,000	70,000	70,000	0	0	0	70,000
0001	490	1316	4901316OA	E5121 Data Proccsng Sftwre/Accessres	2,519	0	0	582	3,000	0	0	0	3,000
0001	490	1316	4901316OA	E5201 Materials/Supplies Operating	522	0	0	0	0	0	0	0	0
0001	490	1316	4901316OA	E5215 Gasoline	7,822	10,500	10,500	10,500	10,500	0	0	0	10,500
0001	490	1316	4901316OA	E5220 Purchased Water	48	0	0	0	0	0	0	0	0
0001	490	1316	4901316OA	E5248 Clothing & Wearing Apparel	0	160	160	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	490	1318	4901318PB	E2101	Fica-Taxes	0	0	0	0	6,172	0	0	0	6,172
0001	490	1318	4901318PB	E2105	Fica Medicare	0	0	0	0	1,443	0	0	0	1,443
0001	490	1318	4901318PB	E2201	Retirement Contributions-Frs	0	0	0	0	11,767	0	0	0	11,767
0001	490	1318	4901318PB	E2301	Insurance-Life & Health	0	0	0	0	9,096	0	0	0	9,096
0001	490	1318	4901318PA	E2401	Workers Compensation	0	0	0	0	295	0	0	0	295
0001	490	1318	4901318PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	490	1318	4901318OA	E3140	Consultant Services *	0	0	0	0	0	0	0	0	0
0001	490	1318	4901318OA	E3401	Other Contractual Services *	0	0	0	0	252,000	0	-180,000	0	72,000
0001	490	1318	4901318OB	E3421	Contractual Service-Training	0	0	0	0	1,800	0	0	0	1,800
0001	490	1318	4901318OB	E4001REG	4001 Regular	0	0	0	0	2,000	0	0	0	2,000
0001	490	1318	4901318OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
0001	490	1318	4901318OB	E4502	Casualty Self Ins Premiums	0	0	0	0	726	0	0	0	726
0001	490	1318	4901318OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	490	1318	4901318OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	300	0	0	0	300
0001	490	1318	4901318OB	E4941	Registration Fees	0	0	0	0	4,000	0	0	0	4,000
0001	490	1318	4901318OA	E5111	Office Furniture And Equipment	0	0	0	0	300	0	0	0	300
0001	490	1318	4901318OA	E5121	Data Proccssng Sftwre/Accessres	0	0	0	0	75,000	0	-75,000	0	0
0001	490	1318	4901318OB	E5201	Materials/Supplies Operating	0	0	0	0	700	0	0	0	700
0001	490	1318	4901318OA	E5202	Janitorial Supplies	0	0	0	0	0	0	0	0	0
0001	490	1318	4901318OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	1,000	0	0	0	1,000
0001	490	1318	4901318OB	E5402	Educational Training Materials	0	0	0	0	1,000	0	0	0	1,000
0001	490	1318	4901318OA	E5412	Dues & Memberships	0	0	0	0	600	0	0	0	600
<b>TOTAL IN UNIT: 1318 Security</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>467,748</b>	<b>0</b>	<b>-255,000</b>	<b>0</b>	<b>212,748</b>
<b>UNIT: 1319 Training</b>														
0001	490	1319	4901319PA	E1201REG	1201 Regular	0	0	0	0	295,789	0	0	0	295,789
0001	490	1319	4901319PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
0001	490	1319	4901319PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	490	1319	4901319PA	E2101	Fica-Taxes	0	0	0	0	18,339	0	0	0	18,339
0001	490	1319	4901319PA	E2105	Fica Medicare	0	0	0	0	4,289	0	0	0	4,289
0001	490	1319	4901319PA	E2201	Retirement Contributions-Frs	0	0	0	0	32,093	0	0	0	32,093
0001	490	1319	4901319PA	E2301	Insurance-Life & Health	0	0	0	0	36,384	0	0	0	36,384
0001	490	1319	4901319OA	E4007	Travel-Mileage	0	0	0	0	250	0	0	0	250
0001	490	1319	4901319OA	E5121	Data Proccssng Sftwre/Accessres	0	0	0	0	2,534	0	0	0	2,534
0001	490	1319	4901319OA	E5201	Materials/Supplies Operating	0	0	0	0	250	0	0	0	250
0001	490	1319	4901319OA	E5248	Clothing & Wearing Apparel	0	0	0	0	60	0	0	0	60
0001	490	1319	4901319OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	200	0	0	0	200
0001	490	1319	4901319OA	E5402	Educational Training Materials	0	0	0	0	15,000	0	0	0	15,000
<b>TOTAL IN UNIT: 1319 Training</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,190</b>
<b>UNIT: 7647 crime mapping/gis</b>														
0001	490	7647	4907647PA	E1201REG	1201 Regular	118,275	152,617	152,617	150,941	154,537	0	0	0	154,537

**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	7647	4907647PA	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
0001	490	7647	4907647PA	E1501REG 1501 Regular	0	0	0	208	900	0	0	0	900
0001	490	7647	4907647PA	E2101 Fica-Taxes	7,316	9,791	9,791	9,338	9,637	0	0	0	9,637
0001	490	7647	4907647PA	E2105 Fica Medicare	1,711	2,290	2,290	2,184	2,254	0	0	0	2,254
0001	490	7647	4907647PA	E2201 Retirement Contributions-Frs	11,624	15,571	15,571	14,868	16,768	0	0	0	16,768
0001	490	7647	4907647PA	E2301 Insurance-Life & Health	7,350	18,192	18,192	11,887	18,192	0	0	0	18,192
0001	490	7647	4907647PA	E2401 Workers Compensation	252	267	267	267	229	0	0	0	229
0001	490	7647	4907647OA	E4001REG 4001 Regular	0	3,200	3,200	0	1,200	0	0	0	1,200
0001	490	7647	4907647OA	E4007 Travel-Mileage	0	1,800	1,800	0	1,800	0	0	0	1,800
0001	490	7647	4907647OA	E4502 Casualty Self Ins Premiums	0	0	0	0	1,452	0	0	0	1,452
0001	490	7647	4907647OA	E4701 Printing & Binding-Outside	0	2,500	2,500	0	0	0	0	0	0
0001	490	7647	4907647OA	E4801 Promotl Activities (Ord 86-19)	0	250	250	0	250	0	0	0	250
0001	490	7647	4907647OA	E4941 Registration Fees	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	490	7647	4907647OA	E4946 Advertising Including Legal	0	250	250	0	250	0	0	0	250
0001	490	7647	4907647OA	E5101 Office Supplies	0	150	150	0	150	0	0	0	150
0001	490	7647	4907647OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	737	1	0	0	0	1
0001	490	7647	4907647OA	E5248 Clothing & Wearing Apparel	0	20	20	0	20	0	0	0	20
0001	490	7647	4907647OA	E5401 Books Publicatns & Subscrptns	0	200	200	0	200	0	0	0	200
0001	490	7647	4907647OA	E5402 Educational Training Materials	0	500	500	0	500	0	0	0	500
0001	490	7647	4907647CA	E6405 Data Processing Equipment	0	1,400	1,400	1,400	0	0	0	0	0

**TOTAL IN UNIT: 7647 crime mapping/gis      146,528      209,998      209,998      192,830      209,341      0      0      0      209,341**

**TOTAL IN DEPT : 490      1,624,495      1,994,771      1,994,771      1,786,162      34,351,763      0      -3,263,703      0      31,088,060**

**DEPT: 500**

**UNIT: 5000 Internal Audit**

0001	500	5000	5005000PA	E1201REG 1201 Regular	919,075	895,975	895,975	888,473	936,406	0	-69,808	0	866,598
0001	500	5000	5005000PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	500	5000	5005000PA	E1401REG 1401 Regular	3,069	0	0	0	1	0	0	0	1
0001	500	5000	5005000PA	E1501REG 1501 Regular	2,358	0	0	0	1	0	0	0	1
0001	500	5000	5005000PA	E2101 Fica-Taxes	53,837	53,898	53,898	52,364	56,418	0	-5,448	0	50,970
0001	500	5000	5005000PA	E2105 Fica Medicare	13,219	13,227	13,227	12,763	13,704	0	-1,258	0	12,446
0001	500	5000	5005000PA	E2201 Retirement Contributions-Frs	95,128	94,619	94,619	109,296	98,069	0	957	0	99,026
0001	500	5000	5005000PA	E2301 Insurance-Life & Health	75,267	100,056	100,056	68,975	100,056	0	-9,096	0	90,960
0001	500	5000	5005000PA	E2401 Workers Compensation	3,561	3,764	3,764	3,764	3,763	0	0	0	3,763
0001	500	5000	5005000PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	500	5000	5005000OA	E3203 Accounting & Consulting Serv	0	18,000	18,000	0	18,000	0	-8,000	0	10,000
0001	500	5000	5005000OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	500	5000	5005000OA	E3414 Iss Professional Services	0	6,000	6,000	6,000	6,000	0	-6,000	0	0
0001	500	5000	5005000OA	E4001REG 4001 Regular	3,475	2,500	2,500	2,000	2,500	0	0	0	2,500
0001	500	5000	5005000OA	E4007 Travel-Mileage	4,259	3,600	3,600	4,000	3,600	0	400	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	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	5,000	1,500	0	0	1,500	0	1,500
0001	500	5000	5005000OA	E4502 Casualty Self Ins Premiums	1,000	1,050	1,050	1,050	14,114	0	0	0	14,114
0001	500	5000	5005000OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	500	5000	5005000OA	E4703 Graphics Charges	2,914	2,260	2,260	0	2,260	0	-2,260	0	0
0001	500	5000	5005000OA	E4802REG 4802 Regular	0	0	0	0	0	0	0	0	0
0001	500	5000	5005000OA	E4909 Licenses & Permits	255	500	500	400	500	0	0	0	500
0001	500	5000	5005000OA	E4941 Registration Fees	13,313	12,500	12,500	12,000	12,500	0	-1,250	0	11,250
0001	500	5000	5005000OA	E5101 Office Supplies	5,069	7,000	7,000	5,000	7,000	0	-1,000	0	6,000
0001	500	5000	5005000OA	E5111 Office Furniture And Equipment	823	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	500	5000	5005000OA	E5121 Data Proccsng Sftwre/Accessres	2,297	1,500	1,500	1,000	1,500	0	0	0	1,500
0001	500	5000	5005000OA	E5401 Books Publicatns & Subscrptns	556	500	500	500	500	0	0	0	500
0001	500	5000	5005000OA	E5402 Educational Training Materials	825	1,000	1,000	500	1,000	0	0	0	1,000
0001	500	5000	5005000OA	E5412 Dues & Memberships	4,040	4,500	4,500	4,000	4,500	0	0	0	4,500
0001	500	5000	5005000CA	E6401 Machinery & Equipment	0	5,000	0	0	5,000	0	-5,000	0	0
0001	500	5000	5005000CA	E6405 Data Processing Equipment	6,113	9,000	9,000	6,500	9,000	0	-9,000	0	0
<b>TOTAL IN UNIT: 5000 Internal Audit</b>					<b>1,217,053</b>	<b>1,245,049</b>	<b>1,245,049</b>	<b>1,187,685</b>	<b>1,304,994</b>	<b>0</b>	<b>-115,263</b>	<b>0</b>	<b>1,189,731</b>
<b>TOTAL IN DEPT : 500</b>					<b>1,217,053</b>	<b>1,245,049</b>	<b>1,245,049</b>	<b>1,187,685</b>	<b>1,304,994</b>	<b>0</b>	<b>-115,263</b>	<b>0</b>	<b>1,189,731</b>
<b>DEPT: 520</b>													
<b>UNIT: 5131 Public Defender-Other Expenses</b>													
0001	520	5131	5205131OB	E3125 Legal Services	12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
<b>TOTAL IN UNIT: 5131 Public Defender-Other Expenses</b>					<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>UNIT: 5141 State Attorney-Other Expenses</b>													
0001	520	5141	5205141OA	E3125 Legal Services	12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
<b>TOTAL IN UNIT: 5141 State Attorney-Other Expenses</b>					<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>UNIT: 5201 Court Administration</b>													
0001	520	5201	5205201PA	E1201REG 1201 Regular	164,870	176,099	176,099	179,292	181,170	0	0	0	181,170
0001	520	5201	5205201PA	E1401REG 1401 Regular	2,027	1	1	268	0	0	0	0	0
0001	520	5201	5205201PA	E1504REG 1504 Regular	6	0	0	0	0	0	0	0	0
0001	520	5201	5205201PA	E2101 Fica-Taxes	10,246	11,256	11,256	11,124	11,124	0	0	0	11,124
0001	520	5201	5205201PA	E2105 Fica Medicare	2,396	2,640	2,640	2,604	2,604	0	0	0	2,604
0001	520	5201	5205201PA	E2201 Retirement Contributions-Frs	16,440	17,237	17,237	17,652	19,448	0	0	0	19,448
0001	520	5201	5205201PA	E2301 Insurance-Life & Health	30,501	45,480	45,480	45,480	45,480	0	0	0	45,480
0001	520	5201	5205201PB	E2401 Workers Compensation	2,760	2,917	2,917	2,917	2,916	0	0	0	2,916
0001	520	5201	5205201OA	E3129 Collection Agency Fees	19	1	1	228	1	0	299	0	300
0001	520	5201	5205201OA	E3161 Audio/Visual Services Ch. 20	0	1	1	0	1	0	-1	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	520	5201	5205201OA	E3401	Other Contractual Services *	12,534	21,000	21,000	17,502	21,000	0	-2,000	0	19,000	
0001	520	5201	5205201OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0	
0001	520	5201	5205201OA	E4001REG	4001 Regular	568	1,000	1,000	200	1,000	0	-300	0	700	
0001	520	5201	5205201OA	E4007	Travel-Mileage	0	250	250	128	250	0	0	0	250	
0001	520	5201	5205201OA	E4406	Rent-Office Equipment	198,823	200,000	200,000	198,010	200,000	0	-5,000	0	195,000	
0001	520	5201	5205201OA	E4412	Rent-Storage/Warehouse Space *	39,336	5,000	5,000	5,000	5,000	0	-5,000	0	0	
0001	520	5201	5205201OA	E4420	Rent-Motor Pool Vehicles	3,588	3,050	3,050	2,287	3,050	0	-2	0	3,048	
0001	520	5201	5205201OA	E4421	Rent-Non-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1	
0001	520	5201	5205201OA	E4502	Casualty Self Ins Premiums	500	525	525	525	591,544	0	0	0	591,544	
0001	520	5201	5205201OA	E4620	Rep/Maint-Equipment	391	1,000	1,000	250	1,000	0	0	0	1,000	
0001	520	5201	5205201OA	E4625	Rep/Maint-Motor Pool Vehicles	571	1,000	1,000	2,613	1,000	0	500	0	1,500	
0001	520	5201	5205201OA	E4701	Printing & Binding-Outside	0	1,000	1,000	350	1,000	0	0	0	1,000	
0001	520	5201	5205201OA	E4703	Graphics Charges	0	1,000	1,000	156	1,000	0	-1,000	0	0	
0001	520	5201	5205201OA	E4801	Promotl Activities (Ord 86-19)	4,098	3,692	3,692	4,652	3,692	0	1,308	0	5,000	
0001	520	5201	5205201OA	E4802REG	4802 Regular	0	100	100	100	100	0	0	0	100	
0001	520	5201	5205201OA	E4909	Licenses & Permits	385	500	500	500	500	0	0	0	500	
0001	520	5201	5205201OA	E4927	Grand Jury Expense	0	0	0	0	0	0	0	0	0	
0001	520	5201	5205201OA	E4934	Employee Relocation	2,641	0	0	1	0	0	1	0	1	
0001	520	5201	5205201OA	E4941	Registration Fees	95	500	500	120	500	0	0	0	500	
0001	520	5201	5205201OA	E4945	Advertising	0	0	0	0	0	0	0	0	0	
0001	520	5201	5205201OA	E5101	Office Supplies	13,074	3,200	3,200	2,094	3,200	0	-700	0	2,500	
0001	520	5201	5205201OA	E5111	Office Furniture And Equipment	13,066	42,936	48,936	40,697	42,936	0	-5,773	0	37,163	
0001	520	5201	5205201OA	E5201	Materials/Supplies Operating	11,136	11,427	24,607	19,479	11,427	0	9,973	0	21,400	
0001	520	5201	5205201OA	E5215	Gasoline	1,288	1,750	1,750	410	1,750	0	-175	0	1,575	
0001	520	5201	5205201OA	E5220	Purchased Water	331	1,400	1,400	415	1,400	0	-1,400	0	0	
0001	520	5201	5205201OA	E5401	Books Publicatns & Subscrptns	202	1	1	267	1	0	499	0	500	
0001	520	5201	5205201OA	E5412	Dues & Memberships	0	1	1	1	1	0	0	0	1	
0001	520	5201	5205201OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0	
0001	520	5201	5205201CA	E6401	Machinery & Equipment	0	0	13,000	0	0	0	0	0	0	
<b>TOTAL IN UNIT: 5201 Court Administration</b>						<b>531,892</b>	<b>555,965</b>	<b>588,145</b>	<b>555,322</b>	<b>1,154,096</b>	<b>0</b>	<b>-8,771</b>	<b>0</b>	<b>1,145,325</b>	
<b>UNIT: 5210 Judges</b>															
0001	520	5210	5205210OA	E4927	Grand Jury Expense	1,550	3,895	3,895	1,023	3,505	0	0	0	3,505	
<b>TOTAL IN UNIT: 5210 Judges</b>						<b>1,550</b>	<b>3,895</b>	<b>3,895</b>	<b>1,023</b>	<b>3,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,505</b>	
<b>UNIT: 5228 Traffic Magistrate Program</b>															
0001	520	5228	5205228OA	E3401	Other Contractual Services *	86,963	154,775	154,775	208,475	0	0	161,100	0	161,100	
<b>TOTAL IN UNIT: 5228 Traffic Magistrate Program</b>						<b>86,963</b>	<b>154,775</b>	<b>154,775</b>	<b>208,475</b>	<b>0</b>	<b>0</b>	<b>161,100</b>	<b>0</b>	<b>161,100</b>	
<b>UNIT: 5244 Pretrial Release-Mental Health</b>															
0001	520	5244	5205244PA	E1201REG	1201 Regular	1,972	42,000	42,000	43,956	43,956	0	0	0	43,956	

**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	5244	5205244PA	E2101 Fica-Taxes	122	2,500	2,500	2,724	2,724	0	0	0	2,724
0001	520	5244	5205244PA	E2105 Fica Medicare	29	600	600	636	636	0	0	0	636
0001	520	5244	5205244PA	E2201 Retirement Contributions-Frs	194	4,600	4,600	4,332	4,769	0	0	0	4,769
0001	520	5244	5205244PA	E2301 Insurance-Life & Health	310	9,100	9,100	9,096	9,096	0	0	0	9,096
0001	520	5244	5205244PA	E2401 Workers Compensation	114	100	100	100	99	0	0	0	99
0001	520	5244	5205244OA	E4001REG 4001 Regular	740	0	0	51	0	0	0	0	0
0001	520	5244	5205244OA	E4007 Travel-Mileage	0	0	0	372	0	0	0	0	0
0001	520	5244	5205244OA	E4941 Registration Fees	275	0	0	20	0	0	0	0	0
0001	520	5244	5205244OA	E5101 Office Supplies	0	1,100	1,100	190	1,100	0	0	0	1,100
0001	520	5244	5205244OA	E5201 Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	520	5244	5205244OA	E5401 Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5244 Pretrial Release-Mental Health</b>					<b>3,756</b>	<b>60,000</b>	<b>60,000</b>	<b>61,477</b>	<b>62,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,380</b>
<b>TOTAL IN DEPT : 520</b>					<b>648,161</b>	<b>798,635</b>	<b>830,815</b>	<b>850,297</b>	<b>1,243,981</b>	<b>0</b>	<b>152,329</b>	<b>0</b>	<b>1,396,310</b>

**DEPT: 580**

**UNIT: 5110 Administration**

0001	580	5110	5805110PA	E1201REG 1201 Regular	1,754,384	1,856,755	1,804,984	1,684,563	1,371,760	0	-98,748	0	1,273,012
0001	580	5110	5805110PA	E1203REG 1203 Regular	4,291	6,507	6,507	6,351	9,527	0	0	0	9,527
0001	580	5110	5805110PA	E1301REG 1301 Regular	58,420	30,689	30,689	47,000	30,616	0	0	0	30,616
0001	580	5110	5805110PA	E1401REG 1401 Regular	11,750	7,200	7,200	13,980	1	0	0	0	1
0001	580	5110	5805110PA	E1501REG 1501 Regular	5,000	0	0	700	840	0	0	0	840
0001	580	5110	5805110PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	580	5110	5805110PA	E2101 Fica-Taxes	105,469	120,667	117,457	108,617	87,538	0	-6,122	0	81,416
0001	580	5110	5805110PA	E2105 Fica Medicare	26,093	28,221	27,470	25,402	20,473	0	-1,432	0	19,041
0001	580	5110	5805110PA	E2201 Retirement Contributions-Frs	177,827	188,820	183,721	167,932	163,628	0	-11,702	0	151,926
0001	580	5110	5805110PA	E2301 Insurance-Life & Health	279,870	291,072	281,976	287,309	209,208	0	-18,192	0	191,016
0001	580	5110	5805110PA	E2401 Workers Compensation	8,183	7,836	7,836	7,836	7,836	0	0	0	7,836
0001	580	5110	5805110OA	E3080 Operating Expense-Indirect	58	1	1	1	1	0	0	0	1
0001	580	5110	5805110OA	E3161 Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	E3401 Other Contractual Services *	0	500	500	500	500	0	0	0	500
0001	580	5110	5805110OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	E3414 Iss Professional Services	788	1	1	900	1	0	0	0	1
0001	580	5110	5805110OA	E3416 Data Processing-Outside	49,864	38,931	38,931	38,931	0	0	0	0	0
0001	580	5110	5805110OA	E3421 Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	E4001REG 4001 Regular	36	0	0	50	1	0	0	0	1
0001	580	5110	5805110OA	E4007 Travel-Mileage	3,619	3,200	3,200	3,600	1,700	0	-11	0	1,689
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	185	3,700	3,700	400	3,700	0	0	0	3,700
0001	580	5110	5805110OA	E4401 Rent	12,046	17,625	17,625	14,796	17,625	0	-5	0	17,620
0001	580	5110	5805110OA	E4405 Rent-Other Equipment	13	25	25	25	25	0	0	0	25



**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	5111	5805111OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E4205	Postage	0	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E4301	Utilities/Electric	1,800	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E4401	Rent	17,905	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E4420	Rent-Motor Pool Vehicles	5,136	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E4625	Rep/Maint-Motor Pool Vehicles	610	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E4945	Advertising	908	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E5121	Data Proccssng Sftwre/Accessres	5,069	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E5215	Gasoline	0	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
0001	580	5111	5805111OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5111 Concession/Service Partners</b>						<b>49,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5112 Public Information</b>														
0001	580	5112	5805112PA	E1201REG	1201 Regular	206,646	208,984	208,984	211,800	211,800	0	0	0	211,800
0001	580	5112	5805112PA	E1301REG	1301 Regular	13,013	11,103	11,103	12,292	10,838	0	-10,838	0	0
0001	580	5112	5805112PA	E1401REG	1401 Regular	990	2,038	2,038	1,890	1,989	0	-1,000	0	989
0001	580	5112	5805112PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	580	5112	5805112PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	580	5112	5805112PA	E2101	Fica-Taxes	13,488	14,082	14,082	14,011	13,927	0	-734	0	13,193
0001	580	5112	5805112PA	E2105	Fica Medicare	3,154	3,293	3,293	3,277	3,257	0	-172	0	3,085
0001	580	5112	5805112PA	E2201	Retirement Contributions-Frs	20,452	21,298	21,298	21,048	23,206	0	-119	0	23,087
0001	580	5112	5805112PA	E2301	Insurance-Life & Health	33,685	36,384	36,384	31,931	36,384	0	0	0	36,384
0001	580	5112	5805112PA	E2401	Workers Compensation	0	0	0	0	1,812	0	0	0	1,812
0001	580	5112	5805112PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5112	5805112OA	E3080	Operating Expense-Indirect	22	50	50	50	50	0	0	0	50
0001	580	5112	5805112OA	E3161	Audio/Visual Services Ch. 20	0	2,000	2,000	1,500	2,000	0	0	0	2,000
0001	580	5112	5805112OA	E3401	Other Contractual Services *	2,400	5,260	5,260	5,260	5,260	0	0	0	5,260
0001	580	5112	5805112OA	E3405	Security Services	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	E4001REG	4001 Regular	0	1,303	1,303	1,303	1,303	0	0	0	1,303
0001	580	5112	5805112OA	E4007	Travel-Mileage	2,762	2,713	2,713	2,700	2,713	0	0	0	2,713
0001	580	5112	5805112OA	E4205	Postage	11,121	11,545	11,545	9,400	11,545	0	-2,000	0	9,545

**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	5112	5805112OA	E4401	Rent	0	1,800	1,800	1	1,800	0	0	0	1,800
0001	580	5112	5805112OA	E4405	Rent-Other Equipment	0	1	1	1	1	0	0	0	1
0001	580	5112	5805112OA	E4412	Rent-Storage/Warehouse Space *	2,297	1,920	1,920	2,304	1,920	0	0	0	1,920
0001	580	5112	5805112OA	E4502	Casualty Self Ins Premiums	0	1	1	0	2,903	0	0	0	2,903
0001	580	5112	5805112OA	E4620	Rep/Maint-Equipment	0	400	400	732	400	0	0	0	400
0001	580	5112	5805112OA	E4701	Printing & Binding-Outside	27,754	15,865	15,865	15,865	14,053	0	0	0	14,053
0001	580	5112	5805112OA	E4703	Graphics Charges	15,842	14,465	14,465	0	14,465	0	-14,465	0	0
0001	580	5112	5805112OA	E4801	Promotl Activities (Ord 86-19)	0	3,000	3,000	1	3,000	0	0	0	3,000
0001	580	5112	5805112OA	E4811	Promotional Items	0	2,891	2,891	1	2,891	0	0	0	2,891
0001	580	5112	5805112OA	E4941	Registration Fees	0	2,020	2,020	1	2,020	0	0	0	2,020
0001	580	5112	5805112OA	E4945	Advertising	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5112	5805112OA	E5101	Office Supplies	8,603	5,500	5,420	5,420	5,420	0	0	0	5,420
0001	580	5112	5805112OA	E5111	Office Furniture And Equipment	469	1	1	500	1	0	0	0	1
0001	580	5112	5805112OA	E5121	Data Proccsng Sftwre/Accessres	3,214	1	1	1	1	0	0	0	1
0001	580	5112	5805112OA	E5201	Materials/Supplies Operating	179	5,261	5,261	5,261	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	184	440	440	200	440	0	0	0	440
0001	580	5112	5805112OA	E5401	Books Publicatns & Subscrptns	351	800	800	400	800	0	0	0	800
0001	580	5112	5805112OA	E5412	Dues & Memberships	545	1,000	1,000	1,000	1,000	0	0	0	1,000
<b>TOTAL IN UNIT: 5112 Public Information</b>						<b>367,171</b>	<b>376,419</b>	<b>376,339</b>	<b>349,150</b>	<b>383,463</b>	<b>0</b>	<b>-29,328</b>	<b>0</b>	<b>354,135</b>
<b>UNIT: 5140 Planning And Design</b>														
0001	580	5140	5805140PA	E1201REG	1201 Regular	812,933	707,299	707,299	676,447	742,773	0	-95,820	0	646,953
0001	580	5140	5805140PA	E1301REG	1301 Regular	16,370	1,600	1,600	29,145	17,122	0	-8,561	0	8,561
0001	580	5140	5805140PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
0001	580	5140	5805140PA	E1501REG	1501 Regular	0	0	0	1,900	2,280	0	0	0	2,280
0001	580	5140	5805140PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	580	5140	5805140PA	E2101	Fica-Taxes	48,561	45,183	45,183	43,864	47,255	0	-6,472	0	40,783
0001	580	5140	5805140PA	E2105	Fica Medicare	11,704	10,567	10,567	10,259	11,052	0	-1,514	0	9,538
0001	580	5140	5805140PA	E2201	Retirement Contributions-Frs	82,169	71,416	71,416	66,630	81,549	0	-11,355	0	70,194
0001	580	5140	5805140PA	E2301	Insurance-Life & Health	116,475	81,864	81,864	94,843	81,864	0	-9,096	0	72,768
0001	580	5140	5805140PA	E2401	Workers Compensation	9,537	10,081	10,081	10,081	10,081	0	0	0	10,081
0001	580	5140	5805140PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5140	5805140OA	E3080	Operating Expense-Indirect	286	250	250	300	250	0	0	0	250
0001	580	5140	5805140OA	E3130	Appraisal Services	0	3,900	3,900	1	3,900	0	0	0	3,900
0001	580	5140	5805140OA	E3161	Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	E3416	Data Processing-Outside	0	1	1	1	1	0	0	0	1
0001	580	5140	5805140OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	E4001REG	4001 Regular	367	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	E4007	Travel-Mileage	1,795	1,675	1,675	1,675	1,675	0	0	0	1,675
0001	580	5140	5805140OA	E4205	Postage	461	250	250	250	250	0	0	0	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	580	5140	5805140OA	E4405 Rent-Other Equipment	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	E4406 Rent-Office Equipment	1,418	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	E4412 Rent-Storage/Warehouse Space *	2,375	2,200	2,200	0	2,200	0	0	0	2,200
0001	580	5140	5805140OA	E4420 Rent-Motor Pool Vehicles	25,121	18,493	18,493	18,228	18,493	0	-265	0	18,228
0001	580	5140	5805140OA	E4502 Casualty Self Ins Premiums	5,662	4,945	4,945	4,945	6,534	0	0	0	6,534
0001	580	5140	5805140OA	E4620 Rep/Maint-Equipment	0	50	50	50	50	0	0	0	50
0001	580	5140	5805140OA	E4625 Rep/Maint-Motor Pool Vehicles	8,314	12,500	12,500	7,526	12,500	0	-2,500	0	10,000
0001	580	5140	5805140OA	E4701 Printing & Binding-Outside	14	50	50	20	50	0	0	0	50
0001	580	5140	5805140OA	E4703 Graphics Charges	166	450	450	0	450	0	-450	0	0
0001	580	5140	5805140OA	E4801 Promotl Activities (Ord 86-19)	10	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	E4909 Licenses & Permits	1,220	1,500	1,500	1,300	1,500	0	0	0	1,500
0001	580	5140	5805140OA	E4941 Registration Fees	695	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	E4950 Work Done By Other Cty Forces	0	1	1	1	1	0	0	0	1
0001	580	5140	5805140OA	E5101 Office Supplies	4,468	3,757	3,577	3,577	3,577	0	0	0	3,577
0001	580	5140	5805140OA	E5111 Office Furniture And Equipment	471	0	0	1	0	0	0	0	0
0001	580	5140	5805140OA	E5112 Telephone Equipment/Install	0	1	1	1	1	0	0	0	1
0001	580	5140	5805140OA	E5121 Data Proccsng Sftwre/Accessres	5,060	1	1	1	1	0	0	0	1
0001	580	5140	5805140OA	E5201 Materials/Supplies Operating	0	1	1	1	1	0	0	0	1
0001	580	5140	5805140OA	E5202 Janitorial Supplies	8	1	1	1	1	0	0	0	1
0001	580	5140	5805140OA	E5212 Safety Supplies	0	80	80	50	80	0	0	0	80
0001	580	5140	5805140OA	E5215 Gasoline	9,197	10,500	10,500	5,565	10,500	0	0	0	10,500
0001	580	5140	5805140OA	E5248 Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	E5250 Recreation Supplies	5	1	1	1	1	0	0	0	1
0001	580	5140	5805140OA	E5401 Books Publicatns & Subscrptns	127	0	0	100	0	0	0	0	0
0001	580	5140	5805140OA	E5412 Dues & Memberships	1,750	1,325	1,325	1,800	1,325	0	0	0	1,325
<b>TOTAL IN UNIT: 5140 Planning And Design</b>					<b>1,166,739</b>	<b>989,943</b>	<b>989,763</b>	<b>978,564</b>	<b>1,057,320</b>	<b>0</b>	<b>-136,033</b>	<b>0</b>	<b>921,287</b>
<b>UNIT: 5160 Parks Security</b>													
0001	580	5160	5805160PA	E1201REG 1201 Regular	821,519	785,203	785,203	772,436	821,764	0	0	0	821,764
0001	580	5160	5805160PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	580	5160	5805160PA	E1401REG 1401 Regular	72,348	77,163	77,163	75,965	77,163	0	0	0	77,163
0001	580	5160	5805160PA	E1501REG 1501 Regular	0	0	0	350	420	0	0	0	420
0001	580	5160	5805160PA	E1504REG 1504 Regular	4,707	3,289	3,289	3,175	3,334	0	0	0	3,334
0001	580	5160	5805160PA	E2101 Fica-Taxes	51,084	54,043	54,043	52,819	55,966	0	0	0	55,966
0001	580	5160	5805160PA	E2105 Fica Medicare	11,947	12,639	12,639	12,353	13,089	0	0	0	13,089
0001	580	5160	5805160PA	E2201 Retirement Contributions-Frs	87,636	86,306	86,306	83,568	98,815	0	0	0	98,815
0001	580	5160	5805160PA	E2301 Insurance-Life & Health	200,589	191,016	191,016	192,827	191,016	0	0	0	191,016
0001	580	5160	5805160PA	E2401 Workers Compensation	21,567	22,797	22,797	22,797	22,797	0	0	0	22,797
0001	580	5160	5805160PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5160	5805160OA	E3080 Operating Expense-Indirect	368	1,000	1,000	400	1,000	0	0	0	1,000
0001	580	5160	5805160OA	E3401 Other Contractual Services *	0	25	25	1	25	0	0	0	25

**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	E3421 Contractual Service-Training		0	1	1	1	1	0	0	0	1
0001	580	5160	5805160OA	E4001REG 4001 Regular		0	250	250	1	250	0	0	0	250
0001	580	5160	5805160OA	E4007 Travel-Mileage		11	50	50	50	50	0	0	0	50
0001	580	5160	5805160OA	E4205 Postage		5	15	15	15	15	0	0	0	15
0001	580	5160	5805160OA	E4405 Rent-Other Equipment		13	25	25	20	25	0	0	0	25
0001	580	5160	5805160OA	E4406 Rent-Office Equipment		2,585	2,700	2,700	2,700	2,700	0	0	0	2,700
0001	580	5160	5805160OA	E4420 Rent-Motor Pool Vehicles		107,726	78,609	78,609	72,336	78,609	0	0	0	78,609
0001	580	5160	5805160OA	E4502 Casualty Self Ins Premiums		0	0	0	0	14,521	0	0	0	14,521
0001	580	5160	5805160OA	E4620 Rep/Maint-Equipment		393	600	600	500	600	0	0	0	600
0001	580	5160	5805160OA	E4625 Rep/Maint-Motor Pool Vehicles		83,302	60,000	60,000	66,925	60,000	0	500	0	60,500
0001	580	5160	5805160OA	E4701 Printing & Binding-Outside		0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	E4703 Graphics Charges		100	416	416	0	416	0	-416	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		2,500	1	1	1	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		11,628	9,937	9,937	10,000	9,937	0	0	0	9,937
0001	580	5160	5805160OA	E4941 Registration Fees		0	500	500	200	500	0	0	0	500
0001	580	5160	5805160OA	E5101 Office Supplies		2,322	3,589	3,149	3,195	3,149	0	0	0	3,149
0001	580	5160	5805160OA	E5111 Office Furniture And Equipment		229	1,898	1,898	1,000	1,898	0	0	0	1,898
0001	580	5160	5805160OA	E5121 Data Proccsng Sftwre/Accessres		313	1	1	1	1	0	0	0	1
0001	580	5160	5805160OA	E5201 Materials/Supplies Operating		1,500	8,149	8,149	8,000	8,149	0	0	0	8,149
0001	580	5160	5805160OA	E5212 Safety Supplies		223	2,500	2,500	1,000	2,500	0	0	0	2,500
0001	580	5160	5805160OA	E5215 Gasoline		81,103	96,250	96,250	47,583	96,250	0	0	0	96,250
0001	580	5160	5805160OA	E5220 Purchased Water		160	200	200	200	200	0	0	0	200
0001	580	5160	5805160OA	E5248 Clothing & Wearing Apparel		5,104	11,669	11,669	10,000	11,669	0	0	0	11,669
0001	580	5160	5805160OA	E5401 Books Publicatns & Subscrptns		52	800	800	500	800	0	0	0	800
0001	580	5160	5805160OA	E5412 Dues & Memberships		90	100	100	100	100	0	0	0	100
<b>TOTAL IN UNIT: 5160 Parks Security</b>						<b>1,571,124</b>	<b>1,511,862</b>	<b>1,511,422</b>	<b>1,441,021</b>	<b>1,577,853</b>	<b>0</b>	<b>84</b>	<b>0</b>	<b>1,577,937</b>
<b>UNIT: 5201 Athletic Programs</b>														
0001	580	5201	5805201PA	E1201REG 1201 Regular		396,437	383,637	383,637	358,820	390,876	0	-31,577	0	359,299
0001	580	5201	5805201OA	E1203REG 1203 Regular		0	0	0	0	1	0	0	0	1
0001	580	5201	5805201PA	E1301REG 1301 Regular		34,507	55,716	55,716	51,584	54,299	0	-24,500	0	29,799
0001	580	5201	5805201PA	E1401REG 1401 Regular		112	150	150	140	1	0	0	0	1
0001	580	5201	5805201PA	E1501REG 1501 Regular		0	0	0	0	1	0	0	0	1
0001	580	5201	5805201PA	E1504REG 1504 Regular		0	0	0	0	1	0	0	0	1
0001	580	5201	5805201PA	E2101 Fica-Taxes		26,279	27,932	27,932	25,454	27,601	0	-3,477	0	24,124
0001	580	5201	5805201PA	E2105 Fica Medicare		6,146	6,533	6,533	5,953	6,455	0	-813	0	5,642
0001	580	5201	5805201PA	E2201 Retirement Contributions-Frs		39,060	38,889	38,889	35,358	42,726	0	-3,742	0	38,984
0001	580	5201	5805201PA	E2301 Insurance-Life & Health		70,568	81,864	81,864	70,459	81,864	0	-9,096	0	72,768
0001	580	5201	5805201PA	E2401 Workers Compensation		13,008	13,750	13,750	13,750	13,750	0	0	0	13,750
0001	580	5201	5805201PA	E2501 Unemployment Compensation		0	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	580	5201	5805201OA	E3080	Operating Expense-Indirect	111	556	556	200	556	0	0	0	556
0001	580	5201	5805201OA	E3401	Other Contractual Services *	4,739	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	E3403	Custodial Or Janitorial Srvces	3,725	9,783	9,783	9,783	9,783	0	-9,783	0	0
0001	580	5201	5805201OA	E3414	Iss Professional Services	300	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	E3416	Data Processing-Outside	1,022	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	E3421	Contractual Service-Training	0	926	926	0	926	0	0	0	926
0001	580	5201	5805201OA	E3422	Contractual Services-Recreation	76,222	97,864	97,864	98,105	97,864	0	0	0	97,864
0001	580	5201	5805201OA	E4001REG	4001 Regular	1,538	886	886	356	886	0	0	0	886
0001	580	5201	5805201OA	E4007	Travel-Mileage	832	2,443	2,443	575	2,443	0	0	0	2,443
0001	580	5201	5805201OA	E4205	Postage	147	5,000	5,000	250	5,000	0	-4,000	0	1,000
0001	580	5201	5805201OA	E4401	Rent	2,142	1	1	1	1	0	0	0	1
0001	580	5201	5805201OA	E4406	Rent-Office Equipment	2,782	4,000	4,000	3,378	4,000	0	0	0	4,000
0001	580	5201	5805201OA	E4418	Rental-Pager Services	75	75	75	0	75	0	0	0	75
0001	580	5201	5805201OA	E4420	Rent-Motor Pool Vehicles	12,015	12,617	12,617	11,676	12,617	0	-8,513	0	4,104
0001	580	5201	5805201OA	E4502	Casualty Self Ins Premiums	0	0	0	0	5,808	0	0	0	5,808
0001	580	5201	5805201OA	E4607	Repair/Maint-Outside Service	5,411	1,100	1,100	567	1,100	0	0	0	1,100
0001	580	5201	5805201OA	E4620	Rep/Maint-Equipment	0	568	568	568	568	0	0	0	568
0001	580	5201	5805201OA	E4625	Rep/Maint-Motor Pool Vehicles	4,867	5,000	5,000	5,043	5,000	0	-3,000	0	2,000
0001	580	5201	5805201OA	E4703	Graphics Charges	580	962	962	0	962	0	-962	0	0
0001	580	5201	5805201OA	E4801	Promotl Activities (Ord 86-19)	94	1	1	0	1	0	0	0	1
0001	580	5201	5805201OA	E4901	Oth Currnt Chrges & Obligtions	303	108	108	345	108	0	0	0	108
0001	580	5201	5805201OA	E4921	Filing Fees	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	E4940	800 Mhz System R/R Charges	1,691	1,903	1,903	1,903	1,903	0	-1,903	0	0
0001	580	5201	5805201OA	E4941	Registration Fees	1,211	956	956	745	956	0	0	0	956
0001	580	5201	5805201OA	E4945	Advertising	489	1,756	1,756	1,756	1,756	0	-1,500	0	256
0001	580	5201	5805201OA	E5101	Office Supplies	2,375	7,534	7,534	1,172	7,534	0	-2,000	0	5,534
0001	580	5201	5805201OA	E5111	Office Furniture And Equipment	1,273	1	1	0	1	0	0	0	1
0001	580	5201	5805201OA	E5121	Data Proccsng Sftwre/Accessres	180	1	1	0	1	0	0	0	1
0001	580	5201	5805201OA	E5201	Materials/Supplies Operating	97	387	387	387	387	0	0	0	387
0001	580	5201	5805201OA	E5202	Janitorial Supplies	0	1,230	1,230	2,368	1,230	0	0	0	1,230
0001	580	5201	5805201OA	E5215	Gasoline	6,260	6,125	6,125	3,921	6,125	0	-3,850	0	2,275
0001	580	5201	5805201OA	E5231	Medical-Surgicl Supplies	0	452	452	50	452	0	0	0	452
0001	580	5201	5805201OA	E5248	Clothing & Wearing Apparel	921	958	958	1,200	958	0	0	0	958
0001	580	5201	5805201OA	E5250	Recreation Supplies	32,781	17,047	17,047	3,983	17,047	0	-1,257	0	15,790
0001	580	5201	5805201OA	E5401	Books Publicatns & Subscrptns	89	1	1	0	1	0	0	0	1
0001	580	5201	5805201OA	E5412	Dues & Memberships	150	1	1	0	1	0	0	0	1
0001	580	5201	5805201OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201CA	E6405	Data Processing Equipment	1,585	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5201 Athletic Programs</b>						<b>752,124</b>	<b>788,713</b>	<b>788,713</b>	<b>709,850</b>	<b>803,626</b>	<b>0</b>	<b>-109,973</b>	<b>0</b>	<b>693,653</b>
<b>UNIT: 5204 Therapeutic Recreation</b>														
0001	580	5204	5805204PA	E1201REG	1201 Regular	528,254	550,393	550,393	574,049	581,259	0	0	0	581,259

**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	5805204PA	E1203REG 1203 Regular		20,252	15,171	15,171	15,550	49,306	0	0	0	49,306
0001	580	5204	5805204PA	E1301REG 1301 Regular		92,664	92,963	92,963	66,984	56,081	0	-15,777	0	40,304
0001	580	5204	5805204PA	E1401REG 1401 Regular		916	992	992	1,327	992	0	0	0	992
0001	580	5204	5805204PA	E1501REG 1501 Regular		2,000	0	0	1	1	0	0	0	1
0001	580	5204	5805204PA	E1504REG 1504 Regular		98	0	0	98	1	0	0	0	1
0001	580	5204	5805204PA	E2101 Fica-Taxes		39,467	41,763	41,763	40,797	42,634	0	-978	0	41,656
0001	580	5204	5805204PA	E2105 Fica Medicare		9,230	9,768	9,768	9,541	9,971	0	-229	0	9,742
0001	580	5204	5805204PA	E2201 Retirement Contributions-Frs		54,103	57,354	57,354	58,206	68,523	0	0	0	68,523
0001	580	5204	5805204PA	E2301 Insurance-Life & Health		97,157	127,344	127,344	108,706	127,344	0	0	0	127,344
0001	580	5204	5805204PA	E2401 Workers Compensation		14,440	15,263	15,263	15,263	15,263	0	0	0	15,263
0001	580	5204	5805204PA	E2501 Unemployment Compensation		0	0	0	0	1	0	0	0	1
0001	580	5204	5805204OA	E3080 Operating Expense-Indirect		856	2,639	2,639	493	2,639	0	-1,503	0	1,136
0001	580	5204	5805204OA	E3161 Audio/Visual Services Ch. 20		0	1	1	0	1	0	0	0	1
0001	580	5204	5805204OA	E3401 Other Contractual Services *		0	1,500	1,500	500	1,500	0	-497	0	1,003
0001	580	5204	5805204OA	E3403 Custodial Or Janitorial Srvc		13,255	14,098	14,098	15,098	14,098	0	0	0	14,098
0001	580	5204	5805204OA	E3404 Temp Serv/Contracted Salaries		0	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	E3416 Data Processing-Outside		0	0	0	373	0	0	0	0	0
0001	580	5204	5805204OA	E3421 Contractual Service-Training		0	250	250	0	250	0	0	0	250
0001	580	5204	5805204OA	E3422 Contractual Services-Recreation		8,803	8,090	8,090	20,610	8,090	0	0	0	8,090
0001	580	5204	5805204OA	E4001REG 4001 Regular		1,181	3,284	3,284	2,475	3,284	0	0	0	3,284
0001	580	5204	5805204OA	E4007 Travel-Mileage		652	1,468	1,468	595	1,468	0	0	0	1,468
0001	580	5204	5805204OA	E4205 Postage		5,332	5,521	5,521	5,968	5,521	0	0	0	5,521
0001	580	5204	5805204OA	E4301 Utilities/Electric		111,678	136,825	136,825	125,231	136,825	0	0	0	136,825
0001	580	5204	5805204OA	E4304 Utilities/Water		20,236	15,498	15,498	36,280	15,498	0	0	0	15,498
0001	580	5204	5805204OA	E4308 Utilities/Gas		12,745	25,000	25,000	15,000	25,000	0	-12,500	0	12,500
0001	580	5204	5805204OA	E4310 Utilities/Waste Disposal		691	1,000	3,089	2,619	3,089	0	-189	0	2,900
0001	580	5204	5805204OA	E4401 Rent		1,195	1,000	1,000	1,124	1,000	0	0	0	1,000
0001	580	5204	5805204OA	E4406 Rent-Office Equipment		5,240	5,700	5,700	5,526	5,700	0	0	0	5,700
0001	580	5204	5805204OA	E4412 Rent-Storage/Warehouse Space *		0	1	1	0	1	0	0	0	1
0001	580	5204	5805204OA	E4420 Rent-Motor Pool Vehicles		58,908	58,834	58,834	61,120	58,834	0	-10,210	0	48,624
0001	580	5204	5805204OA	E4502 Casualty Self Ins Premiums		0	0	0	0	18,582	0	0	0	18,582
0001	580	5204	5805204OA	E4607 Repair/Maint-Outside Service		1,450	7,998	7,998	7,998	7,998	0	0	0	7,998
0001	580	5204	5805204OA	E4610 Repair/Maint-Buildings		8,860	2,700	2,700	2,700	2,700	0	0	0	2,700
0001	580	5204	5805204OA	E4620 Rep/Maint-Equipment		2,168	1,130	1,130	765	1,130	0	0	0	1,130
0001	580	5204	5805204OA	E4625 Rep/Maint-Motor Pool Vehicles		18,898	23,000	23,000	23,983	23,000	0	-6,000	0	17,000
0001	580	5204	5805204OA	E4701 Printing & Binding-Outside		0	1	1	0	1	0	0	0	1
0001	580	5204	5805204OA	E4703 Graphics Charges		4,016	4,334	4,334	0	4,334	0	-4,334	0	0
0001	580	5204	5805204OA	E4801 Promotl Activities (Ord 86-19)		0	840	840	0	840	0	0	0	840
0001	580	5204	5805204OA	E4901 Oth Currmt Chrges & Obligions		1,210	500	500	800	500	0	0	0	500
0001	580	5204	5805204OA	E4909 Licenses & Permits		585	300	300	300	300	0	0	0	300
0001	580	5204	5805204OA	E4941 Registration Fees		870	650	650	520	650	0	0	0	650
0001	580	5204	5805204OA	E4945 Advertising		0	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	580	5204	5805204OA	E5101	Office Supplies	3,019	4,335	4,335	3,455	4,335	0	-1,000	0	3,335
0001	580	5204	5805204OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	580	5204	5805204OA	E5121	Data Proccsng Sftwre/Accessres	1,732	0	0	775	0	0	0	0	0
0001	580	5204	5805204OA	E5201	Materials/Supplies Operating	7,340	10,375	10,375	9,000	10,375	0	0	0	10,375
0001	580	5204	5805204OA	E5202	Janitorial Supplies	1,515	2,640	2,640	1,700	2,640	0	0	0	2,640
0001	580	5204	5805204OA	E5205	Chemicals & Supplies	6,327	20,500	20,500	8,515	20,500	0	-9,550	0	10,950
0001	580	5204	5805204OA	E5206	Fertilizers	0	7,584	7,584	7,584	7,584	0	0	0	7,584
0001	580	5204	5805204OA	E5214	Diesel Fuel *Sobj	0	0	0	0	0	0	5,833	0	5,833
0001	580	5204	5805204OA	E5215	Gasoline	6,804	8,750	8,750	5,791	8,750	0	-2,185	0	6,565
0001	580	5204	5805204OA	E5220	Purchased Water	55	360	360	0	360	0	0	0	360
0001	580	5204	5805204OA	E5231	Medical-Surgicl Supplies	0	400	400	200	400	0	0	0	400
0001	580	5204	5805204OA	E5248	Clothing & Wearing Apparel	2,104	2,896	2,896	1,550	2,896	0	-1,098	0	1,798
0001	580	5204	5805204OA	E5250	Recreation Supplies	26,919	11,378	11,378	16,228	11,378	0	-1,256	0	10,122
0001	580	5204	5805204OA	E5401	Books Publicatns & Subscrptns	712	375	375	425	375	0	0	0	375
0001	580	5204	5805204OA	E5412	Dues & Memberships	330	860	860	215	860	0	0	0	860
0001	580	5204	5805204CA	E6405	Data Processing Equipment	1,807	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5204 Therapeutic Recreation</b>						<b>1,196,074</b>	<b>1,303,628</b>	<b>1,305,717</b>	<b>1,276,038</b>	<b>1,364,664</b>	<b>0</b>	<b>-61,473</b>	<b>0</b>	<b>1,303,191</b>
<b>UNIT: 5206 Special Events Admin. Fees</b>														
0001	580	5206	5805206PA	E1201REG	1201 Regular	159,537	125,146	125,146	127,908	127,908	0	0	0	127,908
0001	580	5206	5805206OA	E1203REG	1203 Regular	0	0	0	0	1	0	0	0	1
0001	580	5206	5805206PA	E1301REG	1301 Regular	11,805	12,662	12,662	12,100	12,360	0	-12,360	0	0
0001	580	5206	5805206PA	E1401REG	1401 Regular	422	500	500	257	500	0	0	0	500
0001	580	5206	5805206PA	E1501REG	1501 Regular	0	0	0	495	660	0	0	0	660
0001	580	5206	5805206PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	580	5206	5805206PA	E2101	Fica-Taxes	10,410	8,828	8,828	8,727	8,769	0	-766	0	8,003
0001	580	5206	5805206PA	E2105	Fica Medicare	2,435	2,065	2,065	2,041	2,051	0	-179	0	1,872
0001	580	5206	5805206PA	E2201	Retirement Contributions-Frs	15,756	12,782	12,782	12,624	13,932	0	0	0	13,932
0001	580	5206	5805206PA	E2301	Insurance-Life & Health	32,398	27,288	27,288	30,250	27,288	0	0	0	27,288
0001	580	5206	5805206PA	E2401	Workers Compensation	0	4,025	4,025	4,025	4,025	0	0	0	4,025
0001	580	5206	5805206PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5206	5805206OA	E3080	Operating Expense-Indirect	5,171	500	500	0	500	0	0	0	500
0001	580	5206	5805206OA	E3401	Other Contractual Services *	43,116	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E3403	Custodial Or Janitorial Srvc	2,433	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E3405	Security Services	16,021	10,000	10,000	13,542	10,000	0	0	0	10,000
0001	580	5206	5805206OA	E3422	Contractual Services-Recreation	0	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E4001REG	4001 Regular	86	50	50	50	50	0	200	0	250
0001	580	5206	5805206OA	E4007	Travel-Mileage	936	550	550	517	550	0	450	0	1,000
0001	580	5206	5805206OA	E4205	Postage	229	500	500	233	500	0	-250	0	250
0001	580	5206	5805206OA	E4401	Rent	539	500	500	500	500	0	0	0	500
0001	580	5206	5805206OA	E4420	Rent-Motor Pool Vehicles	3,952	4,294	4,294	3,264	4,294	0	-1,030	0	3,264
0001	580	5206	5805206OA	E4501	Ins & Surety Bonds Outside *	2,495	5,000	5,000	3,500	5,000	0	-1,500	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	5206	5805206OA	E4502	Casualty Self Ins Premiums	0	0	0	0	3,630	0	0	3,630
0001	580	5206	5805206OA	E4605	Maintenance-Grounds	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E4607	Repair/Maint-Outside Service	134	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E4625	Rep/Maint-Motor Pool Vehicles	3,205	1,500	1,500	2,590	1,500	0	2,500	4,000
0001	580	5206	5805206OA	E4703	Graphics Charges	359	225	225	0	225	0	-225	0
0001	580	5206	5805206OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E4901	Oth Currnt Chrges & Obligtions	111	80	80	65	80	0	59	139
0001	580	5206	5805206OA	E4909	Licenses & Permits	7,968	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E4941	Registration Fees	72	105	105	175	105	0	70	175
0001	580	5206	5805206OA	E4945	Advertising	7,015	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E5101	Office Supplies	2,508	2,500	2,500	375	2,500	0	0	2,500
0001	580	5206	5805206OA	E5111	Office Furniture And Equipment	5,438	500	500	500	500	0	0	500
0001	580	5206	5805206OA	E5121	Data Proccsng Sftwre/Accessres	479	1	1	1	1	0	0	1
0001	580	5206	5805206OA	E5201	Materials/Supplies Operating	1,745	500	500	500	500	0	250	750
0001	580	5206	5805206OA	E5215	Gasoline	1,047	875	875	955	875	0	350	1,225
0001	580	5206	5805206OA	E5220	Purchased Water	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E5231	Medical-Surgicl Supplies	0	90	90	90	90	0	0	90
0001	580	5206	5805206OA	E5247	Tool Reimbursement	0	325	0	256	325	0	-325	0
0001	580	5206	5805206OA	E5248	Clothing & Wearing Apparel	309	0	325	150	0	0	295	295
0001	580	5206	5805206OA	E5250	Recreation Supplies	637	310	310	0	310	0	190	500
0001	580	5206	5805206OA	E5256	Tools & Small Implements	0	1	1	0	1	0	0	1
0001	580	5206	5805206OA	E5401	Books Publicatns & Subscrptns	0	25	25	25	25	0	0	25
0001	580	5206	5805206OA	E5412	Dues & Memberships	503	455	455	350	455	0	395	850
0001	580	5206	5805206OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5206 Special Events Admin. Fees</b>					<b>339,271</b>	<b>222,182</b>	<b>222,182</b>	<b>226,065</b>	<b>230,012</b>	<b>0</b>	<b>-11,876</b>	<b>0</b>	<b>218,136</b>
<b>UNIT: 5207 Amphitheaters</b>													
0001	580	5207	5805207PA	E1201REG	1201 Regular	0	42,287	42,287	41,436	41,436	0	35,736	77,172
0001	580	5207	5805207OA	E1203REG	1203 Regular	0	0	0	0	1	0	0	1
0001	580	5207	5805207PA	E1301REG	1301 Regular	0	13,171	13,171	13,120	13,120	0	-6,560	6,560
0001	580	5207	5805207PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1
0001	580	5207	5805207PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	1
0001	580	5207	5805207PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
0001	580	5207	5805207PA	E2101	Fica-Taxes	0	3,438	3,438	3,382	3,383	0	1,809	5,192
0001	580	5207	5805207PA	E2105	Fica Medicare	0	804	804	791	791	0	423	1,214
0001	580	5207	5805207PA	E2201	Retirement Contributions-Frs	0	4,588	4,588	4,081	4,137	0	4,235	8,372
0001	580	5207	5805207PA	E2301	Insurance-Life & Health	0	9,096	9,096	7,277	9,096	0	9,096	18,192
0001	580	5207	5805207OA	E2401	Workers Compensation	0	0	0	0	1	0	0	1
0001	580	5207	5805207PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	1
0001	580	5207	5805207OA	E3080	Operating Expense-Indirect	0	500	500	350	500	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	580	5207	5805207OA	E3401	Other Contractual Services *	0	104,900	104,900	87,775	104,900	0	-19,897	0	85,003
0001	580	5207	5805207OA	E3403	Custodial Or Janitorial Srvces	0	14,500	14,500	11,000	14,500	0	0	0	14,500
0001	580	5207	5805207OA	E3405	Security Services	0	1	1	1	1	0	0	0	1
0001	580	5207	5805207OA	E3406	Airport Se4curity-Pbso	0	0	0	0	0	0	0	0	0
0001	580	5207	5805207OA	E3457	Moving Expense-County Property	0	1	1	1	1	0	0	0	1
0001	580	5207	5805207OA	E4001REG	4001 Regular	0	1	1	45	1	0	0	0	1
0001	580	5207	5805207OA	E4007	Travel-Mileage	0	600	600	638	600	0	0	0	600
0001	580	5207	5805207OA	E4205	Postage	0	500	500	330	500	0	0	0	500
0001	580	5207	5805207OA	E4301	Utilities/Electric	0	20,000	20,000	35,000	20,000	0	10,000	0	30,000
0001	580	5207	5805207OA	E4304	Utilities/Water	0	10,000	10,000	6,548	10,000	0	0	0	10,000
0001	580	5207	5805207OA	E4308	Utilities/Gas	0	10,000	0	0	0	0	0	0	0
0001	580	5207	5805207OA	E4310	Utilities/Waste Disposal	0	0	10,000	5,094	10,000	0	-2,500	0	7,500
0001	580	5207	5805207OA	E4401	Rent	0	1,000	1,000	833	1,000	0	-500	0	500
0001	580	5207	5805207OA	E4420	Rent-Motor Pool Vehicles	0	0	0	1,632	0	0	1,632	0	1,632
0001	580	5207	5805207OA	E4501	Ins & Surety Bonds Outside *	0	5,000	5,000	2,000	5,000	0	0	0	5,000
0001	580	5207	5805207OA	E4607	Repair/Maint-Outside Service	0	4,000	4,000	2,070	4,000	0	-1,000	0	3,000
0001	580	5207	5805207OA	E4610	Repair/Maint-Buildings	0	7,100	7,100	6,900	7,100	0	0	0	7,100
0001	580	5207	5805207OA	E4620	Rep/Maint-Equipment	0	3,000	3,000	580	3,000	0	-1,500	0	1,500
0001	580	5207	5805207OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	200	0	0	1,000	0	1,000
0001	580	5207	5805207OA	E4703	Graphics Charges	0	500	500	0	500	0	-500	0	0
0001	580	5207	5805207OA	E4901	Oth Currnt Chrges & Obligions	0	1	1	85	1	0	0	0	1
0001	580	5207	5805207OA	E4909	Licenses & Permits	0	1	1	7,968	1	0	7,698	0	7,699
0001	580	5207	5805207OA	E4941	Registration Fees	0	250	250	145	250	0	0	0	250
0001	580	5207	5805207OA	E4945	Advertising	0	9,000	9,000	11,987	9,000	0	-1,000	0	8,000
0001	580	5207	5805207OA	E5101	Office Supplies	0	1	1	1,500	1	0	999	0	1,000
0001	580	5207	5805207OA	E5111	Office Furniture And Equipment	0	1	1	3,501	1	0	0	0	1
0001	580	5207	5805207OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	789	1	0	0	0	1
0001	580	5207	5805207OA	E5201	Materials/Supplies Operating	0	4,325	4,325	650	4,325	0	-2,000	0	2,325
0001	580	5207	5805207OA	E5202	Janitorial Supplies	0	3,000	3,000	1,500	3,000	0	0	0	3,000
0001	580	5207	5805207OA	E5220	Purchased Water	0	250	250	250	250	0	0	0	250
0001	580	5207	5805207OA	E5231	Medical-Surgicl Supplies	0	250	250	75	250	0	-150	0	100
0001	580	5207	5805207OA	E5248	Clothing & Wearing Apparel	0	250	250	250	250	0	0	0	250
0001	580	5207	5805207OA	E5250	Recreation Supplies	0	500	500	677	500	0	0	0	500
0001	580	5207	5805207OA	E5256	Tools & Small Implements	0	250	250	75	250	0	-150	0	100
0001	580	5207	5805207OA	E5401	Books Publicatns & Subscrptns	0	25	25	0	25	0	0	0	25
0001	580	5207	5805207OA	E5412	Dues & Memberships	0	400	400	175	400	0	0	0	400
<b>TOTAL IN UNIT: 5207 Amphitheaters</b>						<b>0</b>	<b>273,493</b>	<b>273,493</b>	<b>260,711</b>	<b>272,077</b>	<b>0</b>	<b>36,871</b>	<b>0</b>	<b>308,948</b>
<b>UNIT: 5208 South Bay Rv Campground</b>														
0001	580	5208	5805208PA	E1201REG	1201 Regular	81,055	80,117	80,117	80,796	80,796	0	0	0	80,796
0001	580	5208	5805208PA	E1301REG	1301 Regular	26,918	25,854	25,854	24,139	25,409	0	0	0	25,409
0001	580	5208	5805208PA	E1401REG	1401 Regular	418	2,170	2,170	2,062	2,170	0	0	0	2,170

**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
0001	580	5208	5805208PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	580	5208	5805208PA	E1504REG 1504 Regular	900	947	947	905	910	0	0	0	910
0001	580	5208	5805208PA	E2101 Fica-Taxes	6,735	6,823	6,823	6,690	6,776	0	0	0	6,776
0001	580	5208	5805208PA	E2105 Fica Medicare	1,575	1,596	1,596	1,565	1,585	0	0	0	1,585
0001	580	5208	5805208PA	E2201 Retirement Contributions-Frs	8,024	8,221	8,221	8,161	9,001	0	0	0	9,001
0001	580	5208	5805208PA	E2301 Insurance-Life & Health	13,664	18,192	18,192	13,720	18,192	0	0	0	18,192
0001	580	5208	5805208PA	E2401 Workers Compensation	3,808	4,005	4,005	4,005	4,005	0	0	0	4,005
0001	580	5208	5805208PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5208	5805208OA	E3080 Operating Expense-Indirect	5,730	7,000	7,000	7,000	7,000	0	-50	0	6,950
0001	580	5208	5805208OA	E3401 Other Contractual Services *	21,051	21,750	21,750	21,750	21,750	0	-3,750	0	18,000
0001	580	5208	5805208OA	E3405 Security Services	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	E3416 Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	E4205 Postage	103	164	164	84	164	0	-80	0	84
0001	580	5208	5805208OA	E4301 Utilities/Electric	38,152	34,879	34,879	38,192	34,879	0	3,121	0	38,000
0001	580	5208	5805208OA	E4304 Utilities/Water	7,480	9,168	9,168	11,500	9,168	0	2,832	0	12,000
0001	580	5208	5805208OA	E4310 Utilities/Waste Disposal	16,896	11,500	13,657	24,000	13,657	0	6,000	0	19,657
0001	580	5208	5805208OA	E4401 Rent	11	175	175	125	175	0	-75	0	100
0001	580	5208	5805208OA	E4406 Rent-Office Equipment	8	50	50	0	50	0	0	0	50
0001	580	5208	5805208OA	E4418 Rental-Pager Services	0	0	0	15	0	0	20	0	20
0001	580	5208	5805208OA	E4420 Rent-Motor Pool Vehicles	15,384	13,076	13,076	13,056	13,076	0	-2,672	0	10,404
0001	580	5208	5805208OA	E4502 Casualty Self Ins Premiums	1,415	1,486	1,486	1,486	9,695	0	0	0	9,695
0001	580	5208	5805208OA	E4603 Rep/Maint-Parts & Supplies	0	50	50	20	50	0	0	0	50
0001	580	5208	5805208OA	E4605 Maintenance-Grounds	45,000	250	250	1,547	250	0	0	0	250
0001	580	5208	5805208OA	E4607 Repair/Maint-Outside Service	0	200	200	200	200	0	0	0	200
0001	580	5208	5805208OA	E4610 Repair/Maint-Buildings	1,654	3,600	3,600	1,600	3,600	0	-2,400	0	1,200
0001	580	5208	5805208OA	E4620 Rep/Maint-Equipment	600	500	500	150	500	0	-300	0	200
0001	580	5208	5805208OA	E4625 Rep/Maint-Motor Pool Vehicles	5,355	6,500	6,500	5,022	6,500	0	0	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	150	150	0	150	0	-150	0	0
0001	580	5208	5805208OA	E4801 Promotl Activities (Ord 86-19)	0	75	75	25	75	0	-50	0	25
0001	580	5208	5805208OA	E4901 Oth Currnt Chrges & Obligions	210	25	25	25	25	0	0	0	25
0001	580	5208	5805208OA	E4909 Licenses & Permits	288	252	252	252	252	0	0	0	252
0001	580	5208	5805208OA	E4945 Advertising	0	3,600	3,600	0	3,600	0	-2,800	0	800
0001	580	5208	5805208OA	E5101 Office Supplies	229	700	700	650	700	0	-400	0	300
0001	580	5208	5805208OA	E5111 Office Furniture And Equipment	172	475	475	2,500	475	0	-125	0	350
0001	580	5208	5805208OA	E5121 Data Proccsng Sftwre/Accessres	1,522	1	1	0	1	0	-1	0	0
0001	580	5208	5805208OA	E5201 Materials/Supplies Operating	47	500	500	500	500	0	-100	0	400
0001	580	5208	5805208OA	E5202 Janitorial Supplies	0	650	650	1,000	650	0	-150	0	500
0001	580	5208	5805208OA	E5206 Fertilizers	0	50	50	50	50	0	0	0	50
0001	580	5208	5805208OA	E5207 Insecticides & Pesticides	1,260	750	750	750	750	0	0	0	750
0001	580	5208	5805208OA	E5212 Safety Supplies	268	375	375	200	375	0	0	0	375
0001	580	5208	5805208OA	E5215 Gasoline	3,223	13,125	13,125	1,083	13,125	0	-2,625	0	10,500

**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	5208	5805208OA	E5220	Purchased Water	0	0	0	75	0	0	75	0	75
0001	580	5208	5805208OA	E5248	Clothing & Wearing Apparel	0	82	82	100	82	0	-10	0	72
0001	580	5208	5805208OA	E5256	Tools & Small Implements	104	150	150	150	150	0	-100	0	50
0001	580	5208	5805208OA	E5261	Stock For Resale	0	350	350	985	350	0	650	0	1,000
0001	580	5208	5805208OA	E5412	Dues & Memberships	1,004	900	900	900	900	0	-400	0	500
<b>TOTAL IN UNIT: 5208 South Bay Rv Campground</b>						<b>310,263</b>	<b>280,484</b>	<b>282,641</b>	<b>277,035</b>	<b>291,770</b>	<b>0</b>	<b>-3,540</b>	<b>0</b>	<b>288,230</b>
<b>UNIT: 5209 Administration-Support Services</b>														
0001	580	5209	5805209PA	E1201REG	1201 Regular	139,873	139,893	139,893	87,971	120,072	0	-34,860	0	85,212
0001	580	5209	5805209OA	E1203REG	1203 Regular	0	0	0	200	7,416	0	0	0	7,416
0001	580	5209	5805209PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	580	5209	5805209PA	E1401REG	1401 Regular	371	1	1	425	1	0	0	0	1
0001	580	5209	5805209PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	580	5209	5805209PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	580	5209	5805209PA	E2101	Fica-Taxes	8,623	8,964	8,964	5,481	7,905	0	-2,161	0	5,744
0001	580	5209	5805209PA	E2105	Fica Medicare	2,017	2,096	2,096	1,282	1,849	0	-505	0	1,344
0001	580	5209	5805209PA	E2201	Retirement Contributions-Frs	13,814	14,245	14,245	8,707	14,181	0	-4,131	0	10,050
0001	580	5209	5805209PA	E2301	Insurance-Life & Health	19,556	27,288	27,288	12,509	27,288	0	-9,096	0	18,192
0001	580	5209	5805209PA	E2401	Workers Compensation	9,640	0	0	0	8,100	0	0	0	8,100
0001	580	5209	5805209PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5209	5805209OA	E3080	Operating Expense-Indirect	76	300	300	0	300	0	0	0	300
0001	580	5209	5805209OA	E3401	Other Contractual Services *	0	1	1	1	1	0	0	0	1
0001	580	5209	5805209OA	E3416	Data Processing-Outside	0	1	1	1	1	0	0	0	1
0001	580	5209	5805209OA	E3421	Contractual Service-Training	0	602	602	500	602	0	0	0	602
0001	580	5209	5805209OA	E4001REG	4001 Regular	182	1,800	1,800	300	1,800	0	-400	0	1,400
0001	580	5209	5805209OA	E4007	Travel-Mileage	143	500	500	400	500	0	0	0	500
0001	580	5209	5805209OA	E4205	Postage	1,000	1,400	1,400	1,200	1,400	0	-700	0	700
0001	580	5209	5805209OA	E4401	Rent	671	1,428	1,428	1,428	1,428	0	0	0	1,428
0001	580	5209	5805209OA	E4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
0001	580	5209	5805209OA	E4412	Rent-Storage/Warehouse Space *	2,050	3,150	3,150	2,760	3,150	0	-2,850	0	300
0001	580	5209	5805209OA	E4502	Casualty Self Ins Premiums	300	315	315	315	1,478	0	0	0	1,478
0001	580	5209	5805209OA	E4674	Rep/Maint-Dp Equip	0	1	1	1	1	0	0	0	1
0001	580	5209	5805209OA	E4701	Printing & Binding-Outside	0	0	0	1	0	0	0	0	0
0001	580	5209	5805209OA	E4703	Graphics Charges	441	1,100	1,100	0	1,100	0	-1,100	0	0
0001	580	5209	5805209OA	E4801	Promotl Activities (Ord 86-19)	7,381	0	9,141	9,000	9,141	0	-2,000	0	7,141
0001	580	5209	5805209OA	E4811	Promotional Items	0	0	0	0	0	0	0	0	0
0001	580	5209	5805209OA	E4901	Oth Currnt Chrges & Obligtions	442	175	175	200	175	0	625	0	800
0001	580	5209	5805209OA	E4909	Licenses & Permits	0	0	0	0	0	0	1	0	1
0001	580	5209	5805209OA	E4941	Registration Fees	15	801	801	500	801	0	-301	0	500
0001	580	5209	5805209OA	E4945	Advertising	0	1	1	1	1	0	0	0	1
0001	580	5209	5805209OA	E5101	Office Supplies	3,603	3,000	1,420	1,420	1,420	0	0	0	1,420
0001	580	5209	5805209OA	E5111	Office Furniture And Equipment	0	1	1	1	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	E5121	Data Proccsng Sftwre/Accessres	207	1	1	1	1	0	0	0	1
0001	580	5209	5805209OA	E5201	Materials/Supplies Operating	3,001	4,000	4,000	4,000	4,000	0	-900	0	3,100
0001	580	5209	5805209OA	E5212	Safety Supplies	0	150	150	1	150	0	0	0	150
0001	580	5209	5805209OA	E5215	Gasoline	166	0	0	0	0	0	0	0	0
0001	580	5209	5805209OA	E5248	Clothing & Wearing Apparel	250	200	200	200	200	0	0	0	200
0001	580	5209	5805209OA	E5250	Recreation Supplies	965	10,826	1,685	1,685	1,685	0	-685	0	1,000
0001	580	5209	5805209OA	E5401	Books Publicatns & Subscrptns	291	400	400	300	400	0	0	0	400
0001	580	5209	5805209OA	E5402	Educational Training Materials	0	254	254	200	254	0	-4	0	250
0001	580	5209	5805209OA	E5412	Dues & Memberships	0	250	250	200	250	0	0	0	250
<b>TOTAL IN UNIT: 5209 Administration-Support Servces</b>						<b>215,078</b>	<b>223,145</b>	<b>221,565</b>	<b>141,191</b>	<b>217,057</b>	<b>0</b>	<b>-59,067</b>	<b>0</b>	<b>157,990</b>
<b>UNIT: 5221 Maintenance</b>														
0001	580	5221	5805221PA	E1201REG	1201 Regular	11,805,064	12,216,483	12,016,467	11,742,381	12,026,895	0	-577,524	0	11,449,371
0001	580	5221	5805221PA	E1203REG	1203 Regular	0	18,060	18,060	0	18,060	0	-18,060	0	0
0001	580	5221	5805221PA	E1301REG	1301 Regular	43,832	85,981	57,901	28,467	52,454	0	-25,383	0	27,071
0001	580	5221	5805221PA	E1401REG	1401 Regular	349,190	495,044	495,044	357,084	495,044	0	-100,000	0	395,044
0001	580	5221	5805221PA	E1501REG	1501 Regular	10,511	5,753	5,753	15,441	17,960	0	0	0	17,960
0001	580	5221	5805221PA	E1504REG	1504 Regular	122,116	122,629	122,628	122,460	121,470	0	0	0	121,470
0001	580	5221	5805221PA	E2101	Fica-Taxes	742,907	805,465	791,328	760,482	789,377	0	-44,700	0	744,677
0001	580	5221	5805221PA	E2105	Fica Medicare	173,894	188,369	185,070	177,855	184,612	0	-10,454	0	174,158
0001	580	5221	5805221PA	E2201	Retirement Contributions-Frs	1,201,122	1,263,589	1,241,209	1,191,797	1,367,546	0	-82,427	0	1,285,119
0001	580	5221	5805221PA	E2301	Insurance-Life & Health	2,840,330	2,746,992	2,710,608	2,898,168	2,710,608	0	-131,892	0	2,578,716
0001	580	5221	5805221PA	E2401	Workers Compensation	625,702	661,393	661,393	661,393	661,393	0	0	0	661,393
0001	580	5221	5805221PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5221	5805221OA	E3070	Operating Expense-Charge Off	-38,252	-43,737	-44,437	-33,499	-43,737	0	2,320	0	-41,417
0001	580	5221	5805221OA	E3401	Other Contractual Services *	360,620	400,000	400,000	400,000	400,000	0	-27,560	0	372,440
0001	580	5221	5805221OA	E3403	Custodial Or Janitorial Srvc	32,219	60,000	60,000	60,000	60,000	0	-28,687	0	31,313
0001	580	5221	5805221OA	E3404	Temp Serv/Contracted Salaries	0	6,250	6,250	3,000	6,250	0	-3,250	0	3,000
0001	580	5221	5805221OA	E3405	Security Services	0	1,125	1,125	0	1,125	0	0	0	1,125
0001	580	5221	5805221OA	E3414	Iss Professional Services	450	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	E3416	Data Processing-Outside	1,693	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	E3421	Contractual Service-Training	0	1,550	1,550	0	1,550	0	0	0	1,550
0001	580	5221	5805221OA	E4001REG	4001 Regular	131	200	200	150	200	0	0	0	200
0001	580	5221	5805221OA	E4007	Travel-Mileage	18	300	300	50	300	0	0	0	300
0001	580	5221	5805221OA	E4080	Travel-Indirect	1,990	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	E4205	Postage	803	1,200	1,200	1,000	1,200	0	0	0	1,200
0001	580	5221	5805221OA	E4301	Utilities/Electric	1,411,016	1,450,000	1,446,500	1,396,400	1,446,500	0	-128,000	0	1,318,500
0001	580	5221	5805221OA	E4304	Utilities/Water	402,651	448,220	448,220	453,000	448,220	0	0	0	448,220
0001	580	5221	5805221OA	E4310	Utilities/Waste Disposal	638,443	898,827	840,707	781,773	840,707	0	-200,000	0	640,707
0001	580	5221	5805221OA	E4401	Rent	60,410	50,000	36,554	36,554	36,554	0	-15,000	0	21,554
0001	580	5221	5805221OA	E4405	Rent-Other Equipment	1,453	1,800	1,800	1,000	1,800	0	0	0	1,800
0001	580	5221	5805221OA	E4406	Rent-Office Equipment	19,116	21,400	21,400	21,400	21,400	0	0	0	21,400



**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	580	5221	5805221OA	E4418	Rental-Pager Services	101	26	26	2,130	26	0	0	26
0001	580	5221	5805221OA	E4420	Rent-Motor Pool Vehicles	2,955,298	2,208,182	2,164,383	2,159,124	2,164,383	0	-229,083	1,935,300
0001	580	5221	5805221OA	E4421	Rent-Non-Motor Pool Vehicles	0	0	0	7,139	0	0	7,000	7,000
0001	580	5221	5805221OA	E4502	Casualty Self Ins Premiums	645,569	677,847	677,847	677,847	1,065,359	0	0	1,065,359
0001	580	5221	5805221OA	E4603	Rep/Maint-Parts & Supplies	29,140	50,000	50,000	33,000	50,000	0	0	50,000
0001	580	5221	5805221OA	E4605	Maintenance-Grounds	1,023,957	750,778	744,538	965,082	744,538	0	0	744,538
0001	580	5221	5805221OA	E4607	Repair/Maint-Outside Service	597,777	786,386	786,386	775,000	786,386	0	-335,203	451,183
0001	580	5221	5805221OA	E4610	Repair/Maint-Buildings	165,683	280,000	241,000	263,000	280,000	0	0	280,000
0001	580	5221	5805221OA	E4620	Rep/Maint-Equipment	71,062	75,000	75,000	71,000	75,000	0	0	75,000
0001	580	5221	5805221OA	E4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	1
0001	580	5221	5805221OA	E4623	Rep/Maint-Radio	0	0	0	100	0	0	0	0
0001	580	5221	5805221OA	E4625	Rep/Maint-Motor Pool Vehicles	1,848,854	1,750,000	1,710,000	1,710,000	1,710,000	0	-15,000	1,695,000
0001	580	5221	5805221OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	E4701	Printing & Binding-Outside	0	150	150	0	150	0	0	150
0001	580	5221	5805221OA	E4703	Graphics Charges	4,577	6,600	6,600	0	6,600	0	-6,600	0
0001	580	5221	5805221OA	E4801	Promotl Activities (Ord 86-19)	148	1	1	25	1	0	0	1
0001	580	5221	5805221OA	E4809	Consumer & Trade Shows	0	25	25	0	25	0	0	25
0001	580	5221	5805221OA	E4901	Oth Currnt Chrges & Obligions	1,430	1,800	1,800	1,400	1,800	0	0	1,800
0001	580	5221	5805221OA	E4902	Casualty And Theft Loss	73	1	1	50	1	0	0	1
0001	580	5221	5805221OA	E4909	Licenses & Permits	1,825	1,500	1,500	1,825	1,500	0	0	1,500
0001	580	5221	5805221OA	E4910	Fines And Penalties	0	25	25	0	25	0	0	25
0001	580	5221	5805221OA	E4940	800 Mhz System R/R Charges	61,735	57,718	57,718	53,489	57,718	0	-4,229	53,489
0001	580	5221	5805221OA	E4941	Registration Fees	1,960	5,400	5,400	2,000	5,400	0	0	5,400
0001	580	5221	5805221OA	E4945	Advertising	0	2,750	2,750	100	2,750	0	0	2,750
0001	580	5221	5805221OA	E5101	Office Supplies	29,105	36,031	36,031	36,135	36,031	0	-17,751	18,280
0001	580	5221	5805221OA	E5111	Office Furniture And Equipment	42,724	48,000	48,000	48,000	48,000	0	-13,000	35,000
0001	580	5221	5805221OA	E5112	Telephone Equipment/Install	2,683	2,000	2,000	750	2,000	0	0	2,000
0001	580	5221	5805221OA	E5113	Radio Equipment/Installation	2,803	2,000	2,000	750	2,000	0	0	2,000
0001	580	5221	5805221OA	E5121	Data Processng Sftwre/Accessres	18,064	1	1	10,000	1	0	0	1
0001	580	5221	5805221OA	E5201	Materials/Supplies Operating	46,328	68,500	62,334	55,000	61,634	0	-10,720	50,914
0001	580	5221	5805221OA	E5202	Janitorial Supplies	251,299	180,000	179,004	130,000	179,004	0	-60,000	119,004
0001	580	5221	5805221OA	E5206	Fertilizers	117,806	85,000	81,000	110,000	81,000	0	0	81,000
0001	580	5221	5805221OA	E5207	Insecticides & Pesticides	152,656	175,000	169,000	151,000	169,000	0	-39,000	130,000
0001	580	5221	5805221OA	E5209	Farm Garden & Nrsery Supplies	13,660	15,000	15,000	15,000	15,000	0	0	15,000
0001	580	5221	5805221OA	E5212	Safety Supplies	95,352	75,000	75,000	85,000	75,000	0	-25,000	50,000
0001	580	5221	5805221OA	E5215	Gasoline	946,270	991,000	977,400	965,000	977,400	0	-67,150	910,250
0001	580	5221	5805221OA	E5220	Purchased Water	2,516	4,400	4,400	4,000	4,400	0	0	4,400
0001	580	5221	5805221OA	E5248	Clothing & Wearing Apparel	38,382	60,000	57,750	46,000	57,750	0	-27,000	30,750
0001	580	5221	5805221OA	E5256	Tools & Small Implements	30,459	55,700	55,700	47,000	55,700	0	-25,000	30,700
0001	580	5221	5805221OA	E5261	Stock For Resale	1,184	1,400	1,400	1,200	1,400	0	0	1,400
0001	580	5221	5805221OA	E5401	Books Publicatns & Subscrptns	213	400	400	300	400	0	0	400
0001	580	5221	5805221OA	E5412	Dues & Memberships	1,162	1,250	1,250	1,250	1,250	0	-100	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	5221	5805221OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
0001	580	5221	5805221CA	E6401	Machinery & Equipment	0	0	39,000	0	0	0	0	0	0
0001	580	5221	5805221CA	E6405	Data Processing Equipment	13,944	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5221 Maintenance</b>						<b>30,023,228</b>	<b>30,361,765</b>	<b>29,858,651</b>	<b>29,505,052</b>	<b>30,386,122</b>	<b>0</b>	<b>-2,258,453</b>	<b>0</b>	<b>28,127,669</b>
<b>UNIT: 5224 Countywide Improvements</b>														
0001	580	5224	5805224OA	E4611	Rep/Renov-Parks+Recreation	1,729,889	800,000	800,000	800,000	1,421,000	0	-270,911	0	1,150,089
0001	580	5224	5805224OA	E4612	Rep/Renov-Road+Street	195,724	0	0	0	0	0	0	0	0
0001	580	5224	5805224OA	E4613	Rep/Renov-Bridge	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5224 Countywide Improvements</b>						<b>1,925,613</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>1,421,000</b>	<b>0</b>	<b>-270,911</b>	<b>0</b>	<b>1,150,089</b>
<b>UNIT: 5231 Special Facilities Support Services</b>														
0001	580	5231	5805231PA	E1201REG	1201 Regular	452,140	474,625	526,396	457,139	520,639	0	-28,892	0	491,747
0001	580	5231	5805231PA	E1270	Salaries & Wages-Charge Off	0	-111,288	-111,288	-111,288	-111,288	0	0	0	-111,288
0001	580	5231	5805231PA	E1301REG	1301 Regular	12,540	10,080	10,080	6,827	10,080	0	-10,080	0	0
0001	580	5231	5805231PA	E1401REG	1401 Regular	735	2,625	2,625	1,560	2,625	0	0	0	2,625
0001	580	5231	5805231PA	E1501REG	1501 Regular	0	0	0	1,330	1,680	0	0	0	1,680
0001	580	5231	5805231PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	580	5231	5805231PA	E2101	Fica-Taxes	26,670	30,932	34,142	28,945	33,171	0	-2,416	0	30,755
0001	580	5231	5805231PA	E2105	Fica Medicare	6,527	7,234	7,985	6,769	7,758	0	-565	0	7,193
0001	580	5231	5805231PA	E2201	Retirement Contributions-Frs	44,482	48,176	53,275	45,182	57,063	0	-3,424	0	53,639
0001	580	5231	5805231PA	E2301	Insurance-Life & Health	73,556	72,768	81,864	78,260	81,864	0	-9,096	0	72,768
0001	580	5231	5805231PA	E2401	Workers Compensation	4,207	4,447	4,447	4,447	4,447	0	0	0	4,447
0001	580	5231	5805231PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5231	5805231OA	E3080	Operating Expense-Indirect	437	1	1	0	1	0	0	0	1
0001	580	5231	5805231OA	E3401	Other Contractual Services *	8,417	35,000	33,755	0	35,000	0	-25,000	0	10,000
0001	580	5231	5805231OA	E3404	Temp Serv/Contracted Salaries	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	580	5231	5805231OA	E3414	Iss Professional Services	6,075	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	E3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	E3421	Contractual Service-Training	0	2,250	2,250	0	2,250	0	0	0	2,250
0001	580	5231	5805231OA	E3422	Contractual Services-Recreation	0	500	500	0	500	0	0	0	500
0001	580	5231	5805231OA	E4001REG	4001 Regular	929	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5231	5805231OA	E4007	Travel-Mileage	1,250	3,200	3,200	1,500	3,200	0	0	0	3,200
0001	580	5231	5805231OA	E4205	Postage	267	100	100	100	100	0	0	0	100
0001	580	5231	5805231OA	E4401	Rent	0	1	1	1	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	E4420	Rent-Motor Pool Vehicles	20,053	13,648	13,648	13,644	13,648	0	-4	0	13,644
0001	580	5231	5805231OA	E4501	Ins & Surety Bonds Outside *	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	E4502	Casualty Self Ins Premiums	2,831	2,973	2,973	2,973	5,808	0	0	0	5,808
0001	580	5231	5805231OA	E4610	Repair/Maint-Buildings	0	1	1	1	1	0	0	0	1
0001	580	5231	5805231OA	E4611	Rep/Renov-Parks+Recreation	40,848	1	1	1	1	0	0	0	1
0001	580	5231	5805231OA	E4625	Rep/Maint-Motor Pool Vehicles	4,608	5,000	5,000	5,000	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	580	5231	5805231OA	E4701	Printing & Binding-Outside	0	500	500	500	500	0	0	0	500
0001	580	5231	5805231OA	E4703	Graphics Charges	226	712	712	0	712	0	-712	0	0
0001	580	5231	5805231OA	E4809	Consumer & Trade Shows	0	0	0	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	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	E4941	Registration Fees	1,370	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5231	5805231OA	E4945	Advertising	0	1,590	1,590	1,500	1,590	0	0	0	1,590
0001	580	5231	5805231OA	E5101	Office Supplies	4,426	5,396	4,866	4,000	4,866	0	0	0	4,866
0001	580	5231	5805231OA	E5111	Office Furniture And Equipment	484	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	E5112	Telephone Equipment/Install	330	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	E5121	Data Proccsng Sftwre/Accessres	99	1	1	0	1	0	0	0	1
0001	580	5231	5805231OA	E5201	Materials/Supplies Operating	1,516	2,069	2,069	2,000	2,069	0	0	0	2,069
0001	580	5231	5805231OA	E5215	Gasoline	3,183	3,500	3,500	1,571	3,500	0	0	0	3,500
0001	580	5231	5805231OA	E5220	Purchased Water	0	76	76	0	76	0	-76	0	0
0001	580	5231	5805231OA	E5248	Clothing & Wearing Apparel	743	977	977	500	977	0	0	0	977
0001	580	5231	5805231OA	E5256	Tools & Small Implements	419	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	E5401	Books Publicatns & Subscrptns	1,137	600	600	300	600	0	0	0	600
0001	580	5231	5805231OA	E5412	Dues & Memberships	4,800	850	850	500	850	0	0	0	850
0001	580	5231	5805231CA	E6405	Data Processing Equipment	0	0	1,245	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5231 Special Facilities Support Services</b>						<b>725,305</b>	<b>622,295</b>	<b>691,692</b>	<b>556,012</b>	<b>693,042</b>	<b>0</b>	<b>-80,265</b>	<b>0</b>	<b>612,777</b>
<b>UNIT: 5232 Westgate Community Center</b>														
0001	580	5232	5805232PA	E1201REG	1201 Regular	192,308	194,642	194,642	197,867	199,896	0	0	0	199,896
0001	580	5232	5805232OA	E1203REG	1203 Regular	0	0	0	1	23,024	0	0	0	23,024
0001	580	5232	5805232PA	E1301REG	1301 Regular	43,926	48,765	48,765	42,580	25,468	0	0	0	25,468
0001	580	5232	5805232PA	E1401REG	1401 Regular	1,176	1,582	1,582	1,542	1,582	0	-591	0	991
0001	580	5232	5805232PA	E1501REG	1501 Regular	0	0	0	1	1	0	0	0	1
0001	580	5232	5805232PA	E1504REG	1504 Regular	523	574	574	536	574	0	0	0	574
0001	580	5232	5805232PA	E2101	Fica-Taxes	14,351	15,510	15,510	15,037	15,534	0	-37	0	15,497
0001	580	5232	5805232PA	E2105	Fica Medicare	3,356	3,627	3,627	3,517	3,633	0	-9	0	3,624
0001	580	5232	5805232PA	E2201	Retirement Contributions-Frs	18,960	19,797	19,797	19,642	24,364	0	-70	0	24,294
0001	580	5232	5805232PA	E2301	Insurance-Life & Health	41,586	45,480	45,480	45,986	45,480	0	0	0	45,480
0001	580	5232	5805232PA	E2401	Workers Compensation	4,520	4,778	4,778	4,778	4,778	0	0	0	4,778
0001	580	5232	5805232PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5232	5805232OA	E3080	Operating Expense-Indirect	1,452	500	500	499	500	0	0	0	500
0001	580	5232	5805232OA	E3401	Other Contractual Services *	464	1	1	0	1	0	0	0	1
0001	580	5232	5805232OA	E3422	Contractual Services-Recreation	6,965	16,292	16,292	11,492	16,292	0	-3,599	0	12,693
0001	580	5232	5805232OA	E4001REG	4001 Regular	0	1	1	1	1	0	0	0	1
0001	580	5232	5805232OA	E4007	Travel-Mileage	1,878	1,500	1,500	1,267	1,500	0	0	0	1,500
0001	580	5232	5805232OA	E4205	Postage	610	1,015	1,015	557	1,015	0	-600	0	415
0001	580	5232	5805232OA	E4301	Utilities/Electric	56,748	58,781	58,781	61,985	58,781	0	0	0	58,781
0001	580	5232	5805232OA	E4304	Utilities/Water	6,145	5,746	5,746	6,425	5,746	0	0	0	5,746

**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	5232	5805232OA	E4310 Utilities/Waste Disposal	5,072	5,152	6,431	5,970	6,431	0	0	0	6,431
0001	580	5232	5805232OA	E4401 Rent	733	450	450	434	450	0	0	0	450
0001	580	5232	5805232OA	E4406 Rent-Office Equipment	3,479	5,111	5,111	5,110	5,111	0	0	0	5,111
0001	580	5232	5805232OA	E4420 Rent-Motor Pool Vehicles	32,116	26,581	26,581	26,568	26,581	0	-13	0	26,568
0001	580	5232	5805232OA	E4502 Casualty Self Ins Premiums	1,415	1,486	1,486	1,486	40,489	0	0	0	40,489
0001	580	5232	5805232OA	E4605 Maintenance-Grounds	247	1	1	300	1	0	0	0	1
0001	580	5232	5805232OA	E4607 Repair/Maint-Outside Service	972	750	750	850	750	0	0	0	750
0001	580	5232	5805232OA	E4610 Repair/Maint-Buildings	0	800	800	0	800	0	-400	0	400
0001	580	5232	5805232OA	E4620 Rep/Maint-Equipment	0	350	350	349	350	0	0	0	350
0001	580	5232	5805232OA	E4625 Rep/Maint-Motor Pool Vehicles	6,298	6,000	6,000	7,333	6,000	0	-500	0	5,500
0001	580	5232	5805232OA	E4674 Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
0001	580	5232	5805232OA	E4703 Graphics Charges	394	500	500	0	500	0	-500	0	0
0001	580	5232	5805232OA	E4801 Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	580	5232	5805232OA	E4901 Oth Currnt Chrges & Obligions	413	250	250	210	250	0	0	0	250
0001	580	5232	5805232OA	E4909 Licenses & Permits	0	150	150	149	150	0	0	0	150
0001	580	5232	5805232OA	E4941 Registration Fees	0	700	700	150	700	0	0	0	700
0001	580	5232	5805232OA	E4945 Advertising	0	250	250	0	250	0	-249	0	1
0001	580	5232	5805232OA	E5101 Office Supplies	1,783	1,000	1,000	1,569	1,000	0	500	0	1,500
0001	580	5232	5805232OA	E5111 Office Furniture And Equipment	635	1	1	642	1	0	948	0	949
0001	580	5232	5805232OA	E5121 Data Procssng Sftwre/Accessres	145	1	1	1	1	0	0	0	1
0001	580	5232	5805232OA	E5201 Materials/Supplies Operating	5,002	1,500	1,500	1,469	1,500	0	1,249	0	2,749
0001	580	5232	5805232OA	E5202 Janitorial Supplies	1,860	2,600	2,600	1,765	2,600	0	-500	0	2,100
0001	580	5232	5805232OA	E5215 Gasoline	541	1,750	1,750	1,749	1,750	0	-875	0	875
0001	580	5232	5805232OA	E5231 Medical-Surgicl Supplies	0	300	300	299	300	0	0	0	300
0001	580	5232	5805232OA	E5248 Clothing & Wearing Apparel	563	700	700	550	700	0	0	0	700
0001	580	5232	5805232OA	E5250 Recreation Supplies	20,842	7,234	7,234	12,700	7,234	0	2,651	0	9,885
0001	580	5232	5805232OA	E5256 Tools & Small Implements	0	300	300	25	300	0	0	0	300
0001	580	5232	5805232OA	E5401 Books Publicatns & Subscrptns	0	60	60	0	60	0	0	0	60
0001	580	5232	5805232OA	E5412 Dues & Memberships	0	240	240	45	240	0	0	0	240
0001	580	5232	5805232OA	E5602 Bad Debt Expense	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5232 Westgate Community Center</b>					<b>477,478</b>	<b>482,810</b>	<b>484,089</b>	<b>483,436</b>	<b>532,672</b>	<b>0</b>	<b>-2,595</b>	<b>0</b>	<b>530,077</b>
<b>UNIT: 5233 West Jupiter Community Center</b>													
0001	580	5233	5805233PA	E1201REG 1201 Regular	167,806	172,926	172,926	177,124	177,528	0	0	0	177,528
0001	580	5233	5805233OA	E1203REG 1203 Regular	0	0	0	0	22,799	0	0	0	22,799
0001	580	5233	5805233PA	E1301REG 1301 Regular	41,806	47,043	47,043	44,531	22,873	0	-9,958	0	12,915
0001	580	5233	5805233PA	E1401REG 1401 Regular	906	2,205	2,205	951	2,205	0	-736	0	1,469
0001	580	5233	5805233PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	580	5233	5805233PA	E1504REG 1504 Regular	375	666	666	469	666	0	0	0	666
0001	580	5233	5805233PA	E2101 Fica-Taxes	12,702	14,087	14,087	13,831	14,016	0	-663	0	13,353
0001	580	5233	5805233PA	E2105 Fica Medicare	2,971	3,296	3,296	3,235	3,278	0	-155	0	3,123
0001	580	5233	5805233PA	E2201 Retirement Contributions-Frs	16,530	17,695	17,695	17,540	21,982	0	-87	0	21,895

**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	5805233PA	E2301	Insurance-Life & Health	41,110	45,480	45,480	48,037	45,480	0	0	45,480
0001	580	5233	5805233PA	E2401	Workers Compensation	24,710	5,548	5,548	5,548	5,548	0	0	5,548
0001	580	5233	5805233PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	1
0001	580	5233	5805233OA	E3080	Operating Expense-Indirect	347	200	200	70	200	0	-100	100
0001	580	5233	5805233OA	E3401	Other Contractual Services *	0	255	255	0	255	0	0	255
0001	580	5233	5805233OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	E3416	Data Processing-Outside	0	1	1	0	1	0	0	1
0001	580	5233	5805233OA	E3422	Contractual Services-Recreation	15,339	24,600	24,600	22,256	24,600	0	-5,800	18,800
0001	580	5233	5805233OA	E4001REG	4001 Regular	96	800	800	357	800	0	-300	500
0001	580	5233	5805233OA	E4007	Travel-Mileage	29	925	925	765	925	0	-425	500
0001	580	5233	5805233OA	E4205	Postage	307	800	800	545	800	0	-500	300
0001	580	5233	5805233OA	E4301	Utilities/Electric	35,611	37,299	37,299	37,889	37,299	0	0	37,299
0001	580	5233	5805233OA	E4304	Utilities/Water	6,231	6,669	6,669	6,402	6,669	0	0	6,669
0001	580	5233	5805233OA	E4310	Utilities/Waste Disposal	5,797	5,590	6,443	7,063	6,443	0	0	6,443
0001	580	5233	5805233OA	E4401	Rent	372	400	400	173	400	0	0	400
0001	580	5233	5805233OA	E4406	Rent-Office Equipment	6,146	5,200	5,200	4,678	5,200	0	0	5,200
0001	580	5233	5805233OA	E4420	Rent-Motor Pool Vehicles	24,122	28,795	28,795	35,076	28,795	0	1,985	30,780
0001	580	5233	5805233OA	E4502	Casualty Self Ins Premiums	1,856	1,949	1,949	1,949	3,630	0	0	3,630
0001	580	5233	5805233OA	E4607	Repair/Maint-Outside Service	26,739	32,225	32,225	16,175	32,225	0	0	32,225
0001	580	5233	5805233OA	E4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	1
0001	580	5233	5805233OA	E4620	Rep/Maint-Equipment	0	250	250	250	250	0	-100	150
0001	580	5233	5805233OA	E4625	Rep/Maint-Motor Pool Vehicles	7,443	11,000	11,000	8,552	11,000	0	-2,500	8,500
0001	580	5233	5805233OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	1	0	0	1
0001	580	5233	5805233OA	E4703	Graphics Charges	2,574	1,365	1,365	0	1,365	0	-1,365	0
0001	580	5233	5805233OA	E4801	Promotl Activities (Ord 86-19)	0	1	1	1	1	0	0	1
0001	580	5233	5805233OA	E4901	Oth Curmnt Chrges & Obligions	464	110	110	500	110	0	0	110
0001	580	5233	5805233OA	E4902	Casualty And Theft Loss	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	E4909	Licenses & Permits	0	150	150	300	150	0	0	150
0001	580	5233	5805233OA	E4941	Registration Fees	268	371	371	414	371	0	0	371
0001	580	5233	5805233OA	E4945	Advertising	0	1	1	0	1	0	0	1
0001	580	5233	5805233OA	E5101	Office Supplies	1,680	800	800	1,116	800	0	0	800
0001	580	5233	5805233OA	E5111	Office Furniture And Equipment	2,590	1	1	0	1	0	0	1
0001	580	5233	5805233OA	E5121	Data Proccsng Sftwre/Accessres	97	1	1	0	1	0	0	1
0001	580	5233	5805233OA	E5201	Materials/Supplies Operating	1,418	3,250	3,250	3,276	3,250	0	-1,500	1,750
0001	580	5233	5805233OA	E5202	Janitorial Supplies	4,580	2,800	2,800	2,400	2,800	0	0	2,800
0001	580	5233	5805233OA	E5215	Gasoline	3,940	3,500	3,500	3,063	3,500	0	-875	2,625
0001	580	5233	5805233OA	E5220	Purchased Water	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	E5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	E5248	Clothing & Wearing Apparel	830	680	680	680	680	0	0	680
0001	580	5233	5805233OA	E5250	Recreation Supplies	20,155	12,494	12,494	12,484	12,494	0	-1,020	11,474
0001	580	5233	5805233OA	E5256	Tools & Small Implements	0	100	100	420	100	0	0	100
0001	580	5233	5805233OA	E5412	Dues & Memberships	450	420	420	0	420	0	0	420

**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	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5233 West Jupiter Community Center</b>						<b>478,397</b>	<b>491,950</b>	<b>492,803</b>	<b>478,120</b>	<b>501,915</b>	<b>0</b>	<b>-24,099</b>	<b>0</b>	<b>477,816</b>
<b>UNIT: 5234 Coconut Cove Water Park</b>														
0001	580	5234	5805234PA	E1201REG	1201 Regular	143,887	145,674	145,674	146,676	145,674	0	-35,076	0	110,598
0001	580	5234	5805234PA	E1203REG	1203 Regular	0	0	0	0	1	0	0	0	1
0001	580	5234	5805234PA	E1301REG	1301 Regular	376,390	402,632	402,632	383,918	402,632	0	-37,000	0	365,632
0001	580	5234	5805234PA	E1401REG	1401 Regular	932	1,050	1,050	950	1,050	0	0	0	1,050
0001	580	5234	5805234PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	580	5234	5805234PA	E1504REG	1504 Regular	801	861	861	826	843	0	0	0	843
0001	580	5234	5805234PA	E2101	Fica-Taxes	32,132	34,276	34,276	33,007	34,112	0	-4,469	0	29,643
0001	580	5234	5805234PA	E2105	Fica Medicare	7,515	8,016	8,016	7,719	7,978	0	-1,045	0	6,933
0001	580	5234	5805234PA	E2201	Retirement Contributions-Frs	14,079	14,721	14,721	14,541	16,271	0	-4,157	0	12,114
0001	580	5234	5805234PA	E2301	Insurance-Life & Health	26,609	36,384	36,384	30,425	36,384	0	-9,096	0	27,288
0001	580	5234	5805234PA	E2401	Workers Compensation	14,849	4,508	4,508	4,508	4,508	0	0	0	4,508
0001	580	5234	5805234PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5234	5805234OA	E3080	Operating Expense-Indirect	734	350	350	500	350	0	0	0	350
0001	580	5234	5805234OA	E3401	Other Contractual Services *	1,602	1,250	1,250	2,250	1,250	0	0	0	1,250
0001	580	5234	5805234OA	E3414	Iss Professional Services	150	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	0	1
0001	580	5234	5805234OA	E3422	Contractual Services-Recreation	0	1	1	0	1	0	0	0	1
0001	580	5234	5805234OA	E4001REG	4001 Regular	0	500	500	300	500	0	0	0	500
0001	580	5234	5805234OA	E4007	Travel-Mileage	387	500	500	500	500	0	0	0	500
0001	580	5234	5805234OA	E4205	Postage	0	200	200	150	200	0	0	0	200
0001	580	5234	5805234OA	E4301	Utilities/Electric	130,287	120,000	120,000	125,000	120,000	0	0	0	120,000
0001	580	5234	5805234OA	E4304	Utilities/Water	23,352	26,623	26,623	23,000	26,623	0	0	0	26,623
0001	580	5234	5805234OA	E4310	Utilities/Waste Disposal	11,290	11,117	14,188	15,171	14,188	0	0	0	14,188
0001	580	5234	5805234OA	E4401	Rent	544	300	300	945	300	0	0	0	300
0001	580	5234	5805234OA	E4405	Rent-Other Equipment	166	1	1	0	1	0	0	0	1
0001	580	5234	5805234OA	E4406	Rent-Office Equipment	1,943	3,300	3,300	3,500	3,300	0	-1,100	0	2,200
0001	580	5234	5805234OA	E4502	Casualty Self Ins Premiums	0	0	0	0	2,904	0	0	0	2,904
0001	580	5234	5805234OA	E4605	Maintenance-Grounds	1,076	1,000	1,000	1,000	1,000	0	-500	0	500
0001	580	5234	5805234OA	E4607	Repair/Maint-Outside Service	25,931	27,000	27,000	26,000	27,000	0	-12,707	0	14,293
0001	580	5234	5805234OA	E4610	Repair/Maint-Buildings	8,491	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	580	5234	5805234OA	E4620	Rep/Maint-Equipment	21,281	10,000	10,000	12,000	10,000	0	0	0	10,000
0001	580	5234	5805234OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	E4703	Graphics Charges	3,597	4,500	4,500	0	4,500	0	-4,500	0	0
0001	580	5234	5805234OA	E4801	Promotl Activities (Ord 86-19)	1,075	875	875	875	875	0	0	0	875
0001	580	5234	5805234OA	E4901	Oth Currnt Chrges & Obligions	785	350	350	350	350	0	0	0	350
0001	580	5234	5805234OA	E4909	Licenses & Permits	6,878	7,000	7,000	6,900	7,000	0	0	0	7,000
0001	580	5234	5805234OA	E4940	800 Mhz System R/R Charges	2,748	2,749	2,749	2,749	2,749	0	0	0	2,749
0001	580	5234	5805234OA	E4941	Registration Fees	850	1,600	1,600	1,500	1,600	0	-400	0	1,200

**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	5234	5805234OA	E4945	Advertising	18,647	10,000	10,000	15,000	10,000	0	-4,000	0	6,000
0001	580	5234	5805234OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	E5101	Office Supplies	906	1,500	1,500	1,500	1,500	0	-500	0	1,000
0001	580	5234	5805234OA	E5111	Office Furniture And Equipment	2,210	1,310	1,310	1,700	1,310	0	-900	0	410
0001	580	5234	5805234OA	E5113	Radio Equipment/Installation	0	1	1	0	1	0	0	0	1
0001	580	5234	5805234OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	E5201	Materials/Supplies Operating	10,721	15,000	15,000	15,000	15,000	0	-2,000	0	13,000
0001	580	5234	5805234OA	E5202	Janitorial Supplies	2,219	800	800	1,500	800	0	0	0	800
0001	580	5234	5805234OA	E5205	Chemicals & Supplies	37,227	40,573	40,573	39,400	40,573	0	0	0	40,573
0001	580	5234	5805234OA	E5215	Gasoline	294	1,750	1,750	600	1,750	0	-875	0	875
0001	580	5234	5805234OA	E5220	Purchased Water	0	1	1	0	1	0	0	0	1
0001	580	5234	5805234OA	E5231	Medical-Surgicl Supplies	169	300	300	200	300	0	0	0	300
0001	580	5234	5805234OA	E5242	Food Prep & Serving Supplies	5,386	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	580	5234	5805234OA	E5248	Clothing & Wearing Apparel	8,444	11,000	11,000	9,000	11,000	0	-2,000	0	9,000
0001	580	5234	5805234OA	E5250	Recreation Supplies	335	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	E5252	Resale-Food	53,909	65,000	65,000	60,000	65,000	0	-7,000	0	58,000
0001	580	5234	5805234OA	E5253	Resale-Beverages	14,894	11,000	11,000	13,000	11,000	0	0	0	11,000
0001	580	5234	5805234OA	E5256	Tools & Small Implements	256	800	800	300	800	0	0	0	800
0001	580	5234	5805234OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	E5402	Educational Training Materials	1,932	500	500	500	500	0	-200	0	300
0001	580	5234	5805234OA	E5412	Dues & Memberships	652	600	600	600	600	0	0	0	600
<b>TOTAL IN UNIT: 5234 Coconut Cove Water Park</b>						<b>1,018,562</b>	<b>1,035,974</b>	<b>1,039,045</b>	<b>1,012,060</b>	<b>1,043,282</b>	<b>0</b>	<b>-127,525</b>	<b>0</b>	<b>915,757</b>
<b>UNIT: 5235 Morikami Museum</b>														
0001	580	5235	5805235PA	E1201REG	1201 Regular	828,631	978,679	978,679	915,389	992,717	0	-69,819	0	922,898
0001	580	5235	5805235PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	580	5235	5805235PA	E1401REG	1401 Regular	12,801	7,350	7,350	9,690	7,350	0	0	0	7,350
0001	580	5235	5805235PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	580	5235	5805235PA	E1504REG	1504 Regular	1,979	2,537	2,537	2,544	2,537	0	0	0	2,537
0001	580	5235	5805235PA	E2101	Fica-Taxes	51,168	62,118	62,118	57,513	62,161	0	-4,329	0	57,832
0001	580	5235	5805235PA	E2105	Fica Medicare	11,967	14,529	14,529	13,451	14,538	0	-1,012	0	13,526
0001	580	5235	5805235PA	E2201	Retirement Contributions-Frs	82,787	98,516	98,516	91,120	109,206	0	-8,274	0	100,932
0001	580	5235	5805235PA	E2301	Insurance-Life & Health	167,071	236,496	236,496	203,918	236,496	0	-27,288	0	209,208
0001	580	5235	5805235PA	E2401	Workers Compensation	44,114	23,772	23,772	23,772	23,772	0	0	0	23,772
0001	580	5235	5805235PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5235	5805235OA	E3080	Operating Expense-Indirect	3,274	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	580	5235	5805235OA	E3161	Audio/Visual Services Ch. 20	0	200	200	200	200	0	0	0	200
0001	580	5235	5805235OA	E3401	Other Contractual Services *	15,547	20,000	20,000	15,600	20,000	0	-6,500	0	13,500
0001	580	5235	5805235OA	E3405	Security Services	2,704	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	E3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	E3421	Contractual Service-Training	0	500	500	900	500	0	0	0	500
0001	580	5235	5805235OA	E4001REG	4001 Regular	1,223	2,000	2,000	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	580	5235	5805235OA	E4007	Travel-Mileage	0	500	500	500	500	0	0	500
0001	580	5235	5805235OA	E4101	Communication Services	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	E4205	Postage	25,000	5,000	5,000	5,000	5,000	0	0	5,000
0001	580	5235	5805235OA	E4301	Utilities/Electric	109,049	140,359	140,359	111,583	140,359	0	0	140,359
0001	580	5235	5805235OA	E4304	Utilities/Water	12,211	11,604	11,604	14,689	11,604	0	0	11,604
0001	580	5235	5805235OA	E4310	Utilities/Waste Disposal	7,540	7,979	9,685	12,277	9,685	0	0	9,685
0001	580	5235	5805235OA	E4401	Rent	917	1,300	1,300	500	1,300	0	0	1,300
0001	580	5235	5805235OA	E4405	Rent-Other Equipment	0	1,000	1,000	500	1,000	0	0	1,000
0001	580	5235	5805235OA	E4406	Rent-Office Equipment	15,909	16,500	16,500	15,000	16,500	0	0	16,500
0001	580	5235	5805235OA	E4412	Rent-Storage/Warehouse Space *	7,247	719	719	7,500	719	0	0	719
0001	580	5235	5805235OA	E4420	Rent-Motor Pool Vehicles	39,741	30,049	30,049	32,283	30,049	0	3,095	33,144
0001	580	5235	5805235OA	E4501	Ins & Surety Bonds Outside *	4,702	5,000	5,000	5,000	5,000	0	0	5,000
0001	580	5235	5805235OA	E4502	Casualty Self Ins Premiums	1,415	1,486	1,486	1,486	18,847	0	0	18,847
0001	580	5235	5805235OA	E4603	Rep/Maint-Parts & Supplies	1,230	1,150	1,150	3,000	1,150	0	0	1,150
0001	580	5235	5805235OA	E4605	Maintenance-Grounds	8,370	18,000	18,000	17,000	18,000	0	0	18,000
0001	580	5235	5805235OA	E4607	Repair/Maint-Outside Service	373	1	1	1	1	0	0	1
0001	580	5235	5805235OA	E4610	Repair/Maint-Buildings	4,706	17,200	17,200	19,448	17,200	0	-5,000	12,200
0001	580	5235	5805235OA	E4620	Rep/Maint-Equipment	724	3,500	3,500	4,000	3,500	0	0	3,500
0001	580	5235	5805235OA	E4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	1
0001	580	5235	5805235OA	E4625	Rep/Maint-Motor Pool Vehicles	24,061	18,500	18,500	25,720	18,500	0	4,000	22,500
0001	580	5235	5805235OA	E4701	Printing & Binding-Outside	0	1	1	0	1	0	0	1
0001	580	5235	5805235OA	E4703	Graphics Charges	107	500	500	0	500	0	-500	0
0001	580	5235	5805235OA	E4901	Oth Currnt Chrges & Obligions	1,794	350	350	0	350	0	0	350
0001	580	5235	5805235OA	E4909	Licenses & Permits	70	600	600	200	600	0	0	600
0001	580	5235	5805235OA	E4940	800 Mhz System R/R Charges	211	212	212	212	212	0	0	212
0001	580	5235	5805235OA	E4941	Registration Fees	575	700	700	500	700	0	0	700
0001	580	5235	5805235OA	E4945	Advertising	5,000	9,010	9,010	5,000	9,010	0	0	9,010
0001	580	5235	5805235OA	E5101	Office Supplies	12,771	14,511	13,981	14,000	13,981	0	-3,500	10,481
0001	580	5235	5805235OA	E5111	Office Furniture And Equipment	1,239	1	1	0	1	0	0	1
0001	580	5235	5805235OA	E5112	Telephone Equipment/Install	2,275	0	0	0	0	0	0	0
0001	580	5235	5805235OA	E5121	Data Proccsng Sftwre/Accessres	1,022	1	1	0	1	0	0	1
0001	580	5235	5805235OA	E5201	Materials/Supplies Operating	25,888	23,530	21,479	22,000	23,530	0	0	23,530
0001	580	5235	5805235OA	E5202	Janitorial Supplies	7,832	8,000	8,000	8,000	8,000	0	0	8,000
0001	580	5235	5805235OA	E5206	Fertilizers	2,494	2,110	2,110	2,500	2,110	0	0	2,110
0001	580	5235	5805235OA	E5207	Insecticides & Pesticides	3,312	3,300	3,300	3,300	3,300	0	0	3,300
0001	580	5235	5805235OA	E5209	Farm Garden & Nrsery Supplies	3,690	1,095	1,095	1,000	1,095	0	0	1,095
0001	580	5235	5805235OA	E5212	Safety Supplies	1,834	1,000	1,000	1,000	1,000	0	0	1,000
0001	580	5235	5805235OA	E5215	Gasoline	4,923	5,250	5,250	3,291	5,250	0	0	5,250
0001	580	5235	5805235OA	E5220	Purchased Water	1,539	1,800	1,800	1,000	1,800	0	0	1,800
0001	580	5235	5805235OA	E5231	Medical-Surgicl Supplies	52	150	150	150	150	0	0	150
0001	580	5235	5805235OA	E5248	Clothing & Wearing Apparel	38	2,000	2,000	2,000	2,000	0	0	2,000
0001	580	5235	5805235OA	E5256	Tools & Small Implements	2,315	500	500	500	500	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	580	5235	5805235OA	E5401	Books Publicatns & Subscrptns	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5235	5805235OA	E5412	Dues & Memberships	1,400	5,300	5,300	5,000	5,300	0	0	0	5,300
0001	580	5235	5805235OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235CA	E6401	Machinery & Equipment	0	0	2,051	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5235 Morikami Museum</b>						<b>1,566,842</b>	<b>1,809,966</b>	<b>1,811,142</b>	<b>1,684,237</b>	<b>1,853,286</b>	<b>0</b>	<b>-119,127</b>	<b>0</b>	<b>1,734,159</b>
<b>UNIT: 5236 Recreation-Programming</b>														
0001	580	5236	5805236PA	E1201REG	1201 Regular	507,047	580,492	528,304	538,428	526,961	0	-28,049	0	498,912
0001	580	5236	5805236OA	E1203REG	1203 Regular	0	0	0	0	1	0	0	0	1
0001	580	5236	5805236PA	E1301REG	1301 Regular	12,724	17,749	17,749	9,141	9,622	0	-9,622	0	0
0001	580	5236	5805236PA	E1401REG	1401 Regular	356	737	737	717	755	0	0	0	755
0001	580	5236	5805236PA	E1501REG	1501 Regular	2,000	0	0	0	1	0	0	0	1
0001	580	5236	5805236PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	580	5236	5805236PA	E2101	Fica-Taxes	31,752	38,114	34,874	33,994	33,315	0	-2,336	0	30,979
0001	580	5236	5805236PA	E2105	Fica Medicare	7,426	8,914	8,158	7,950	7,791	0	-546	0	7,245
0001	580	5236	5805236PA	E2201	Retirement Contributions-Frs	49,892	58,811	53,147	53,106	57,537	0	-3,324	0	54,213
0001	580	5236	5805236PA	E2301	Insurance-Life & Health	85,122	118,248	109,152	76,644	109,152	0	-9,096	0	100,056
0001	580	5236	5805236PA	E2401	Workers Compensation	14,824	13,380	13,380	13,380	13,380	0	0	0	13,380
0001	580	5236	5805236PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5236	5805236OA	E3080	Operating Expense-Indirect	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236OA	E3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236OA	E3416	Data Processing-Outside	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236OA	E3422	Contractual Services-Recreation	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236OA	E4001REG	4001 Regular	3,932	3,518	3,518	3,549	3,518	0	-2,069	0	1,449
0001	580	5236	5805236OA	E4007	Travel-Mileage	1,013	650	650	750	650	0	600	0	1,250
0001	580	5236	5805236OA	E4205	Postage	2,769	3,300	3,300	2,365	3,300	0	-1,300	0	2,000
0001	580	5236	5805236OA	E4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E4406	Rent-Office Equipment	4	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E4420	Rent-Motor Pool Vehicles	8,980	4,549	4,549	4,548	4,549	0	-1	0	4,548
0001	580	5236	5805236OA	E4501	Ins & Surety Bonds Outside *	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E4502	Casualty Self Ins Premiums	12,740	13,377	13,377	13,377	9,098	0	0	0	9,098
0001	580	5236	5805236OA	E4620	Rep/Maint-Equipment	100	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E4625	Rep/Maint-Motor Pool Vehicles	2,069	5,000	5,000	1,125	5,000	0	-1,500	0	3,500
0001	580	5236	5805236OA	E4703	Graphics Charges	1,097	1,250	1,250	0	1,250	0	-1,250	0	0
0001	580	5236	5805236OA	E4901	Oth Currnt Chrges & Obligtions	35	128	128	150	128	0	22	0	150
0001	580	5236	5805236OA	E4941	Registration Fees	2,314	1,752	1,752	1,725	1,752	0	-882	0	870
0001	580	5236	5805236OA	E5101	Office Supplies	4,528	3,355	3,355	7,225	3,355	0	1,902	0	5,257
0001	580	5236	5805236OA	E5121	Data Proccsng Sftwre/Accessres	1,630	1	1	251	1	0	0	0	1
0001	580	5236	5805236OA	E5201	Materials/Supplies Operating	1,288	2,200	2,200	1,300	2,200	0	-1,200	0	1,000
0001	580	5236	5805236OA	E5202	Janitorial Supplies	0	55	55	57	55	0	0	0	55
0001	580	5236	5805236OA	E5215	Gasoline	1,746	2,625	2,625	865	2,625	0	0	0	2,625

**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	E5220	Purchased Water	514	300	300	0	300	0	0	0	300
0001	580	5236	5805236OA	E5231	Medical-Surgicl Supplies	0	35	35	35	35	0	0	0	35
0001	580	5236	5805236OA	E5248	Clothing & Wearing Apparel	210	95	95	685	95	0	0	0	95
0001	580	5236	5805236OA	E5250	Recreation Supplies	415	100	100	250	100	0	0	0	100
0001	580	5236	5805236OA	E5256	Tools & Small Implements	0	25	25	25	25	0	0	0	25
0001	580	5236	5805236OA	E5401	Books Publicatns & Subscrptns	3,000	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5236	5805236OA	E5412	Dues & Memberships	860	198	198	700	198	0	0	0	198
0001	580	5236	5805236OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236CA	E6405	Data Processing Equipment	0	0	1,825	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5236 Recreation-Programming</b>						<b>760,387</b>	<b>881,963</b>	<b>812,844</b>	<b>775,342</b>	<b>799,756</b>	<b>0</b>	<b>-58,651</b>	<b>0</b>	<b>741,105</b>
<b>UNIT: 5237 Recreation-Aquatics</b>														
0001	580	5237	5805237PA	E1201REG	1201 Regular	3,557,092	3,642,966	3,642,966	3,655,998	3,689,230	0	0	0	3,689,230
0001	580	5237	5805237PA	E1203REG	1203 Regular	110,226	117,844	117,844	112,179	110,276	0	0	0	110,276
0001	580	5237	5805237PA	E1301REG	1301 Regular	134,298	131,072	131,072	130,424	126,200	0	0	0	126,200
0001	580	5237	5805237PA	E1401REG	1401 Regular	125,395	158,436	158,436	137,934	158,436	0	0	0	158,436
0001	580	5237	5805237PA	E1501REG	1501 Regular	2,000	0	0	1,695	1	0	0	0	1
0001	580	5237	5805237PA	E1504REG	1504 Regular	18,587	22,293	22,293	20,959	22,293	0	0	0	22,293
0001	580	5237	5805237PA	E2101	Fica-Taxes	240,095	252,395	252,395	251,670	254,599	0	0	0	254,599
0001	580	5237	5805237PA	E2105	Fica Medicare	56,337	59,032	59,032	58,858	59,543	0	0	0	59,543
0001	580	5237	5805237PA	E2201	Retirement Contributions-Frs	373,280	390,846	390,846	384,752	434,092	0	0	0	434,092
0001	580	5237	5805237PA	E2301	Insurance-Life & Health	667,955	664,008	664,008	667,853	664,008	0	0	0	664,008
0001	580	5237	5805237PA	E2401	Workers Compensation	199,198	197,671	197,671	197,671	183,993	0	0	0	183,993
0001	580	5237	5805237PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5237	5805237OA	E3080	Operating Expense-Indirect	1,345	2,500	2,500	1,800	2,500	0	0	0	2,500
0001	580	5237	5805237OA	E3401	Other Contractual Services *	0	17,117	17,117	15,000	17,117	0	0	0	17,117
0001	580	5237	5805237OA	E3403	Custodial Or Janitorial Srvc	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	E3421	Contractual Service-Training	8,400	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	580	5237	5805237OA	E3422	Contractual Services-Recreation	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	E4001REG	4001 Regular	614	3,000	3,000	900	3,000	0	0	0	3,000
0001	580	5237	5805237OA	E4007	Travel-Mileage	8,480	6,000	6,000	7,500	6,000	0	0	0	6,000
0001	580	5237	5805237OA	E4205	Postage	848	250	250	400	250	0	0	0	250
0001	580	5237	5805237OA	E4301	Utilities/Electric	8,218	17,869	17,869	9,100	17,869	0	-7,869	0	10,000
0001	580	5237	5805237OA	E4401	Rent	2,904	2,950	2,950	2,950	2,950	0	0	0	2,950
0001	580	5237	5805237OA	E4406	Rent-Office Equipment	3,544	3,800	3,800	3,800	3,800	0	0	0	3,800
0001	580	5237	5805237OA	E4418	Rental-Pager Services	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	E4420	Rent-Motor Pool Vehicles	89,610	84,433	84,433	84,634	84,433	0	0	0	84,433
0001	580	5237	5805237OA	E4502	Casualty Self Ins Premiums	300	315	315	315	93,002	0	0	0	93,002
0001	580	5237	5805237OA	E4607	Repair/Maint-Outside Service	1,283	2,500	2,500	1,500	2,500	0	0	0	2,500
0001	580	5237	5805237OA	E4610	Repair/Maint-Buildings	413	2,500	2,500	2,000	2,500	0	0	0	2,500
0001	580	5237	5805237OA	E4620	Rep/Maint-Equipment	2,476	2,000	2,000	3,800	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	580	5237	5805237OA	E4622	Rep/Maint-Telephone	78	500	500	100	500	0	0	0	500
0001	580	5237	5805237OA	E4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	E4625	Rep/Maint-Motor Pool Vehicles	61,710	55,000	55,000	55,000	55,000	0	7,150	0	62,150
0001	580	5237	5805237OA	E4703	Graphics Charges	1,163	2,500	2,500	0	2,500	0	-2,500	0	0
0001	580	5237	5805237OA	E4801	Promotl Activities (Ord 86-19)	3,763	7,300	7,300	5,000	7,300	0	0	0	7,300
0001	580	5237	5805237OA	E4901	Oth Currmt Chrges & Obligions	1,709	1	1	1,700	1	0	0	0	1
0001	580	5237	5805237OA	E4909	Licenses & Permits	385	250	250	400	250	0	0	0	250
0001	580	5237	5805237OA	E4940	800 Mhz System R/R Charges	17,634	17,760	17,760	17,760	17,760	0	0	0	17,760
0001	580	5237	5805237OA	E4941	Registration Fees	1,578	1,000	1,000	1,500	1,000	0	0	0	1,000
0001	580	5237	5805237OA	E4945	Advertising	240	1,200	1,200	500	1,200	0	0	0	1,200
0001	580	5237	5805237OA	E5101	Office Supplies	5,631	3,900	1,860	4,035	1,860	0	0	0	1,860
0001	580	5237	5805237OA	E5111	Office Furniture And Equipment	11,640	1	1	0	1	0	0	0	1
0001	580	5237	5805237OA	E5112	Telephone Equipment/Install	1,869	1	1	1,000	1	0	0	0	1
0001	580	5237	5805237OA	E5113	Radio Equipment/Installation	0	11,500	11,500	5,000	11,500	0	0	0	11,500
0001	580	5237	5805237OA	E5121	Data Proccsng Sftwre/Accessres	1,436	1	1	0	1	0	0	0	1
0001	580	5237	5805237OA	E5201	Materials/Supplies Operating	12,940	24,198	24,198	15,000	24,198	0	0	0	24,198
0001	580	5237	5805237OA	E5205	Chemicals & Supplies	0	0	0	1	0	0	21,000	0	21,000
0001	580	5237	5805237OA	E5215	Gasoline	28,217	35,000	35,000	20,244	35,000	0	0	0	35,000
0001	580	5237	5805237OA	E5220	Purchased Water	506	650	650	0	650	0	0	0	650
0001	580	5237	5805237OA	E5231	Medical-Surgicl Supplies	2,689	3,200	3,200	2,600	3,200	0	0	0	3,200
0001	580	5237	5805237OA	E5248	Clothing & Wearing Apparel	19,749	10,000	10,000	15,000	10,000	0	0	0	10,000
0001	580	5237	5805237OA	E5250	Recreation Supplies	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	E5256	Tools & Small Implements	2,105	1,500	1,500	1,500	1,500	0	-375	0	1,125
0001	580	5237	5805237OA	E5401	Books Publicatns & Subscrptns	0	60	60	0	60	0	0	0	60
0001	580	5237	5805237OA	E5402	Educational Training Materials	904	575	575	575	575	0	0	0	575
0001	580	5237	5805237OA	E5412	Dues & Memberships	892	1,500	1,500	1,000	1,500	0	0	0	1,500
0001	580	5237	5805237CA	E6401	Machinery & Equipment	11,919	0	0	0	0	0	0	0	0
0001	580	5237	5805237CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5237 Recreation-Aquatics</b>						<b>5,801,655</b>	<b>5,963,394</b>	<b>5,961,354</b>	<b>5,905,607</b>	<b>6,120,150</b>	<b>0</b>	<b>17,406</b>	<b>0</b>	<b>6,137,556</b>
<b>UNIT: 5238 Recreation Ctywide Improvement</b>														
0001	580	5238	5805238OA	E4611	Rep/Renov-Parks+Recreation	34,646	30,000	30,000	30,000	30,000	0	-17,239	0	12,761
<b>TOTAL IN UNIT: 5238 Recreation Ctywide Improvement</b>						<b>34,646</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>-17,239</b>	<b>0</b>	<b>12,761</b>
<b>UNIT: 5239 Okeehchee Nature Center</b>														
0001	580	5239	5805239PA	E1201REG	1201 Regular	144,269	148,269	148,269	154,225	159,096	0	0	0	159,096
0001	580	5239	5805239OA	E1203REG	1203 Regular	0	0	0	0	35,315	0	0	0	35,315
0001	580	5239	5805239PA	E1301REG	1301 Regular	61,591	72,213	72,213	63,130	37,556	0	-18,032	0	19,524
0001	580	5239	5805239PA	E1401REG	1401 Regular	0	3,509	3,509	200	3,509	0	0	0	3,509
0001	580	5239	5805239PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	580	5239	5805239PA	E1504REG	1504 Regular	241	62	62	247	62	0	0	0	62
0001	580	5239	5805239PA	E2101	Fica-Taxes	12,594	14,109	14,109	13,504	14,603	0	-1,118	0	13,485

**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	5805239PA	E2105 Fica Medicare	2,945	3,300	3,300	3,158	3,415	0	-261	0	3,154
0001	580	5239	5805239PA	E2201 Retirement Contributions-Frs	14,210	15,338	15,338	15,211	21,475	0	0	0	21,475
0001	580	5239	5805239PA	E2301 Insurance-Life & Health	31,030	36,384	36,384	35,809	36,384	0	0	0	36,384
0001	580	5239	5805239PA	E2401 Workers Compensation	4,034	4,264	4,264	4,264	4,264	0	0	0	4,264
0001	580	5239	5805239PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5239	5805239OA	E3080 Operating Expense-Indirect	1,240	2,695	2,695	1,300	2,695	0	-1,195	0	1,500
0001	580	5239	5805239OA	E3101 Professional Services	379	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	E3401 Other Contractual Services *	0	2,000	2,000	1,158	2,000	0	-1,500	0	500
0001	580	5239	5805239OA	E3403 Custodial Or Janitorial Srvc	0	0	0	8,520	0	0	5,115	0	5,115
0001	580	5239	5805239OA	E3422 Contractual Services-Recreation	350	2,900	2,900	245	2,900	0	-1,800	0	1,100
0001	580	5239	5805239OA	E4001REG 4001 Regular	289	1,350	1,350	465	1,350	0	-600	0	750
0001	580	5239	5805239OA	E4007 Travel-Mileage	0	220	220	150	220	0	-20	0	200
0001	580	5239	5805239OA	E4205 Postage	239	459	459	206	459	0	-1	0	458
0001	580	5239	5805239OA	E4301 Utilities/Electric	24,821	28,808	28,808	24,400	28,808	0	0	0	28,808
0001	580	5239	5805239OA	E4304 Utilities/Water	4,979	5,173	5,173	5,578	5,173	0	0	0	5,173
0001	580	5239	5805239OA	E4310 Utilities/Waste Disposal	640	1,000	1,230	889	1,230	0	-230	0	1,000
0001	580	5239	5805239OA	E4401 Rent	8,074	8,621	8,621	8,621	8,621	0	0	0	8,621
0001	580	5239	5805239OA	E4406 Rent-Office Equipment	1,368	1,800	1,800	1,482	1,800	0	0	0	1,800
0001	580	5239	5805239OA	E4420 Rent-Motor Pool Vehicles	13,800	12,862	12,862	11,688	12,862	0	-4,474	0	8,388
0001	580	5239	5805239OA	E4502 Casualty Self Ins Premiums	1,415	1,486	1,486	1,486	23,301	0	0	0	23,301
0001	580	5239	5805239OA	E4605 Maintenance-Grounds	1,451	2,000	2,000	1,450	2,000	0	-500	0	1,500
0001	580	5239	5805239OA	E4607 Repair/Maint-Outside Service	186	200	200	200	200	0	0	0	200
0001	580	5239	5805239OA	E4610 Repair/Maint-Buildings	300	1,000	1,000	550	1,000	0	-482	0	518
0001	580	5239	5805239OA	E4611 Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	E4620 Rep/Maint-Equipment	0	500	500	150	500	0	-350	0	150
0001	580	5239	5805239OA	E4625 Rep/Maint-Motor Pool Vehicles	6,366	5,000	5,000	5,863	5,000	0	0	0	5,000
0001	580	5239	5805239OA	E4674 Rep/Maint-Dp Equip	0	1	1	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	3,379	5,750	5,750	0	5,750	0	-5,750	0	0
0001	580	5239	5805239OA	E4801 Promotl Activities (Ord 86-19)	0	471	471	0	471	0	-470	0	1
0001	580	5239	5805239OA	E4901 Oth Currnt Chrges & Obligions	875	998	998	950	998	0	-100	0	898
0001	580	5239	5805239OA	E4941 Registration Fees	145	1,200	1,200	600	1,200	0	-1,199	0	1
0001	580	5239	5805239OA	E4945 Advertising	595	2,000	2,000	983	2,000	0	-1,800	0	200
0001	580	5239	5805239OA	E5101 Office Supplies	1,575	1,071	1,071	1,700	1,071	0	-205	0	866
0001	580	5239	5805239OA	E5111 Office Furniture And Equipment	0	1	1	0	1	0	1,588	0	1,589
0001	580	5239	5805239OA	E5121 Data Proccsng Sftwre/Accessres	207	1	1	0	1	0	0	0	1
0001	580	5239	5805239OA	E5201 Materials/Supplies Operating	18,062	21,569	21,569	16,411	21,569	0	-5,158	0	16,411
0001	580	5239	5805239OA	E5202 Janitorial Supplies	29	100	100	56	100	0	350	0	450
0001	580	5239	5805239OA	E5212 Safety Supplies	0	253	253	0	253	0	0	0	253
0001	580	5239	5805239OA	E5215 Gasoline	1,667	3,500	3,500	681	3,500	0	-2,275	0	1,225
0001	580	5239	5805239OA	E5231 Medical-Surgicl Supplies	150	324	324	234	324	0	-146	0	178
0001	580	5239	5805239OA	E5248 Clothing & Wearing Apparel	1,278	699	699	837	699	0	-299	0	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	580	5239	5805239OA	E5250	Recreation Supplies	6,923	4,869	4,869	4,821	4,869	0	657	0	5,526
0001	580	5239	5805239OA	E5256	Tools & Small Implements	0	1,200	1,200	50	1,200	0	-1,199	0	1
0001	580	5239	5805239OA	E5401	Books Publicatns & Subscrptns	0	150	150	150	150	0	-149	0	1
0001	580	5239	5805239OA	E5412	Dues & Memberships	0	200	200	45	200	0	-199	0	1
<b>TOTAL IN UNIT: 5239 Okeehlee Nature Center</b>						<b>371,696</b>	<b>419,880</b>	<b>420,110</b>	<b>391,667</b>	<b>460,158</b>	<b>0</b>	<b>-41,802</b>	<b>0</b>	<b>418,356</b>
<b>UNIT: 5240 South County Civic Center</b>														
0001	580	5240	5805240PA	E1201REG	1201 Regular	182,787	181,872	181,872	186,276	184,912	0	0	0	184,912
0001	580	5240	5805240PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	580	5240	5805240PA	E1401REG	1401 Regular	5,104	6,400	6,400	5,359	6,400	0	0	0	6,400
0001	580	5240	5805240PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	580	5240	5805240PA	E1504REG	1504 Regular	868	833	833	858	879	0	0	0	879
0001	580	5240	5805240PA	E2101	Fica-Taxes	11,288	11,955	11,955	11,935	11,916	0	0	0	11,916
0001	580	5240	5805240PA	E2105	Fica Medicare	2,640	2,801	2,801	2,791	2,787	0	0	0	2,787
0001	580	5240	5805240PA	E2201	Retirement Contributions-Frs	18,507	18,971	18,971	18,876	20,757	0	0	0	20,757
0001	580	5240	5805240PA	E2301	Insurance-Life & Health	56,046	54,576	54,576	67,642	54,576	0	0	0	54,576
0001	580	5240	5805240PA	E2401	Workers Compensation	5,360	4,647	4,647	4,647	4,647	0	0	0	4,647
0001	580	5240	5805240PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5240	5805240OA	E3080	Operating Expense-Indirect	243	500	500	500	500	0	0	0	500
0001	580	5240	5805240OA	E3401	Other Contractual Services *	1,531	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5240	5805240OA	E3422	Contractual Services-Recreation	0	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	E4001REG	4001 Regular	0	50	50	50	50	0	0	0	50
0001	580	5240	5805240OA	E4007	Travel-Mileage	147	200	200	200	200	0	0	0	200
0001	580	5240	5805240OA	E4205	Postage	399	400	400	400	400	0	0	0	400
0001	580	5240	5805240OA	E4301	Utilities/Electric	55,085	59,096	59,096	62,404	59,096	0	0	0	59,096
0001	580	5240	5805240OA	E4304	Utilities/Water	5,966	5,834	5,834	6,673	5,834	0	0	0	5,834
0001	580	5240	5805240OA	E4310	Utilities/Waste Disposal	6,136	6,320	8,026	11,635	8,026	0	0	0	8,026
0001	580	5240	5805240OA	E4401	Rent	0	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	E4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	E4406	Rent-Office Equipment	2,887	5,000	5,000	3,118	5,000	0	0	0	5,000
0001	580	5240	5805240OA	E4420	Rent-Motor Pool Vehicles	2,268	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	E4501	Ins & Surety Bonds Outside *	2,758	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	580	5240	5805240OA	E4502	Casualty Self Ins Premiums	3,700	3,885	3,885	3,885	27,201	0	0	0	27,201
0001	580	5240	5805240OA	E4607	Repair/Maint-Outside Service	13,421	13,000	13,000	13,000	13,000	0	0	0	13,000
0001	580	5240	5805240OA	E4610	Repair/Maint-Buildings	0	6,000	6,000	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	1	1	0	0	0	1
0001	580	5240	5805240OA	E4625	Rep/Maint-Motor Pool Vehicles	77	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
0001	580	5240	5805240OA	E4703	Graphics Charges	60	1,000	1,000	0	1,000	0	-1,000	0	0
0001	580	5240	5805240OA	E4901	Oth Currnt Chrges & Obligions	75	50	50	50	50	0	0	0	50
0001	580	5240	5805240OA	E4941	Registration Fees	0	50	50	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	5240	58052400A	E5101	Office Supplies	1,430	500	500	1,000	500	0	0	0	500
0001	580	5240	58052400A	E5111	Office Furniture And Equipment	2,912	4,600	4,600	4,000	4,600	0	-4,600	0	0
0001	580	5240	58052400A	E5121	Data Proccsng Sftwre/Accessres	223	1	1	0	1	0	0	0	1
0001	580	5240	58052400A	E5201	Materials/Supplies Operating	482	1,000	1,000	1,500	1,000	0	0	0	1,000
0001	580	5240	58052400A	E5202	Janitorial Supplies	2,139	5,000	5,000	5,000	5,000	0	-1,000	0	4,000
0001	580	5240	58052400A	E5220	Purchased Water	203	200	200	10	200	0	-200	0	0
0001	580	5240	58052400A	E5231	Medical-Surgicl Supplies	0	100	100	100	100	0	0	0	100
0001	580	5240	58052400A	E5248	Clothing & Wearing Apparel	240	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5240	58052400A	E5250	Recreation Supplies	0	300	300	0	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	100	100	100	100	0	0	0	100
0001	580	5240	58052400A	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
0001	580	5240	5805240CA	E6401	Machinery & Equipment	1,975	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5240 South County Civic Center</b>						<b>386,957</b>	<b>404,043</b>	<b>405,749</b>	<b>426,860</b>	<b>433,887</b>	<b>0</b>	<b>-6,800</b>	<b>0</b>	<b>427,087</b>
<b>UNIT: 5241 Out Of School</b>														
0001	580	5241	5805241PA	E1201REG	1201 Regular	134,734	145,385	145,385	141,677	145,717	0	-145,717	0	0
0001	580	5241	5805241OA	E1203REG	1203 Regular	0	0	0	0	1	0	-1	0	0
0001	580	5241	5805241PA	E1301REG	1301 Regular	0	0	0	0	1	0	-1	0	0
0001	580	5241	5805241PA	E1401REG	1401 Regular	0	1	1	200	1	0	-1	0	0
0001	580	5241	5805241PA	E1501REG	1501 Regular	1,000	0	0	0	1	0	-1	0	0
0001	580	5241	5805241PA	E1504REG	1504 Regular	0	0	0	0	1	0	-1	0	0
0001	580	5241	5805241PA	E2101	Fica-Taxes	8,376	9,232	9,232	8,796	9,035	0	-9,035	0	0
0001	580	5241	5805241PA	E2105	Fica Medicare	1,959	2,159	2,159	2,057	2,113	0	-2,113	0	0
0001	580	5241	5805241PA	E2201	Retirement Contributions-Frs	13,271	14,666	14,666	13,975	17,268	0	-17,268	0	0
0001	580	5241	5805241PA	E2301	Insurance-Life & Health	17,400	27,288	27,288	20,580	27,288	0	-27,288	0	0
0001	580	5241	5805241PA	E2401	Workers Compensation	3,127	3,305	3,305	3,305	3,305	0	-3,305	0	0
0001	580	5241	5805241PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	E3080	Operating Expense-Indirect	227	225	225	75	225	0	-225	0	0
0001	580	5241	5805241OA	E3401	Other Contractual Services *	0	1	1	0	1	0	-1	0	0
0001	580	5241	5805241OA	E3416	Data Processing-Outside	0	1	1	0	1	0	-1	0	0
0001	580	5241	5805241OA	E3421	Contractual Service-Training	0	1,400	1,400	750	1,400	0	-1,400	0	0
0001	580	5241	5805241OA	E3422	Contractual Services-Recreation	2,400	2,200	2,200	0	2,200	0	-2,200	0	0
0001	580	5241	5805241OA	E4001REG	4001 Regular	1,407	2,000	2,000	817	2,000	0	-2,000	0	0
0001	580	5241	5805241OA	E4007	Travel-Mileage	417	550	550	495	550	0	-550	0	0
0001	580	5241	5805241OA	E4205	Postage	428	1,200	1,200	736	1,200	0	-1,200	0	0
0001	580	5241	5805241OA	E4401	Rent	886	1,200	1,200	999	1,200	0	-1,200	0	0
0001	580	5241	5805241OA	E4502	Casualty Self Ins Premiums	300	315	315	0	315	0	-315	0	0
0001	580	5241	5805241OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	1	0	-1	0	0
0001	580	5241	5805241OA	E4703	Graphics Charges	1,213	1,800	1,800	0	1,800	0	-1,800	0	0
0001	580	5241	5805241OA	E4801	Promotl Activities (Ord 86-19)	32	100	100	0	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	5241	5805241OA	E4811	Promotional Items	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	E4901	Oth Currnt Chrges & Obligions	105	79	79	56	79	0	-79	0	0
0001	580	5241	5805241OA	E4941	Registration Fees	548	900	900	329	900	0	-900	0	0
0001	580	5241	5805241OA	E4945	Advertising	0	1	1	340	1	0	-1	0	0
0001	580	5241	5805241OA	E5101	Office Supplies	2,717	2,500	2,500	2,700	2,500	0	-2,500	0	0
0001	580	5241	5805241OA	E5111	Office Furniture And Equipment	639	1	1	0	1	0	-1	0	0
0001	580	5241	5805241OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	-1	0	0
0001	580	5241	5805241OA	E5201	Materials/Supplies Operating	4,869	5,996	5,996	5,332	5,996	0	-5,996	0	0
0001	580	5241	5805241OA	E5215	Gasoline	148	875	875	350	875	0	-875	0	0
0001	580	5241	5805241OA	E5231	Medical-Surgicl Supplies	0	100	100	50	100	0	-100	0	0
0001	580	5241	5805241OA	E5248	Clothing & Wearing Apparel	474	800	800	435	800	0	-800	0	0
0001	580	5241	5805241OA	E5250	Recreation Supplies	6,789	4,798	2,973	5,062	4,798	0	-4,798	0	0
0001	580	5241	5805241OA	E5256	Tools & Small Implements	0	200	200	0	200	0	-200	0	0
0001	580	5241	5805241OA	E5401	Books Publicatns & Subscrptns	322	225	225	0	225	0	-225	0	0
0001	580	5241	5805241OA	E5412	Dues & Memberships	0	300	300	0	300	0	-300	0	0
0001	580	5241	5805241GA	E8101	Contributions Othr Govtl Agency	288,000	277,500	277,500	277,488	277,500	0	-277,500	0	0
<b>TOTAL IN UNIT: 5241 Out Of School</b>						<b>491,788</b>	<b>507,305</b>	<b>505,480</b>	<b>486,604</b>	<b>510,000</b>	<b>0</b>	<b>-510,000</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5242 Daggerwing Nature Center</b>														
0001	580	5242	5805242PA	E1201REG	1201 Regular	129,928	148,903	148,903	148,097	149,784	0	0	0	149,784
0001	580	5242	5805252OA	E1203REG	1203 Regular	0	0	0	0	10,850	0	0	0	10,850
0001	580	5242	5805242PA	E1301REG	1301 Regular	12,609	35,910	35,910	12,924	23,780	0	0	0	23,780
0001	580	5242	5805242PA	E1401REG	1401 Regular	342	1	1	351	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	8,567	11,626	11,626	10,007	11,435	0	0	0	11,435
0001	580	5242	5805242PA	E2105	Fica Medicare	2,004	2,719	2,719	2,340	2,674	0	0	0	2,674
0001	580	5242	5805242PA	E2201	Retirement Contributions-Frs	12,832	14,931	14,931	14,622	17,429	0	0	0	17,429
0001	580	5242	5805242PA	E2301	Insurance-Life & Health	35,698	36,384	36,384	39,088	36,384	0	0	0	36,384
0001	580	5242	5805242PA	E2401	Workers Compensation	3,165	1,851	1,851	1,851	1,851	0	0	0	1,851
0001	580	5242	5805242PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5242	5805242OA	E3080	Operating Expense-Indirect	0	100	100	100	100	0	0	0	100
0001	580	5242	5805242OA	E3101	Professional Services	1,537	0	0	0	0	0	0	0	0
0001	580	5242	5805242OA	E3401	Other Contractual Services *	562	1,000	1,000	500	1,000	0	0	0	1,000
0001	580	5242	5805242OA	E3403	Custodial Or Janitorial Srvc	1,160	1	1	6,960	1	0	6,959	0	6,960
0001	580	5242	5805242OA	E3422	Contractual Services-Recreation	0	10,580	10,580	3,456	10,580	0	-10,580	0	0
0001	580	5242	5805242OA	E4001REG	4001 Regular	18	700	700	100	700	0	-500	0	200
0001	580	5242	5805242OA	E4007	Travel-Mileage	759	575	575	800	575	0	225	0	800
0001	580	5242	5805242OA	E4205	Postage	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5242	5805242OA	E4301	Utilities/Electric	13,506	21,253	21,253	20,124	21,253	0	0	0	21,253
0001	580	5242	5805242OA	E4304	Utilities/Water	1,982	2,460	2,460	2,626	2,460	0	0	0	2,460
0001	580	5242	5805242OA	E4308	Utilities/Gas	0	329	0	0	444	0	0	0	444
0001	580	5242	5805242OA	E4310	Utilities/Waste Disposal	0	0	444	492	0	0	48	0	48

**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	E4401	Rent	1,201	1,585	1,585	1,336	1,585	0	0	0	1,585
0001	580	5242	5805242OA	E4406	Rent-Office Equipment	1,586	1,935	1,935	1,935	1,935	0	0	0	1,935
0001	580	5242	5805242OA	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0	0
0001	580	5242	5805242OA	E4420	Rent-Motor Pool Vehicles	12,087	10,231	10,231	10,740	10,231	0	509	0	10,740
0001	580	5242	5805242OA	E4502	Casualty Self Ins Premiums	2,831	2,973	2,973	2,973	2,904	0	0	0	2,904
0001	580	5242	5805242OA	E4605	Maintenance-Grounds	352	600	600	575	600	0	0	0	600
0001	580	5242	5805242OA	E4607	Repair/Maint-Outside Service	324	900	900	415	900	0	0	0	900
0001	580	5242	5805242OA	E4610	Repair/Maint-Buildings	385	900	900	423	900	0	0	0	900
0001	580	5242	5805242OA	E4620	Rep/Maint-Equipment	0	900	900	250	900	0	0	0	900
0001	580	5242	5805242OA	E4625	Rep/Maint-Motor Pool Vehicles	4,410	4,500	4,500	6,617	4,500	0	0	0	4,500
0001	580	5242	5805242OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
0001	580	5242	5805242OA	E4701	Printing & Binding-Outside	0	400	400	0	400	0	100	0	500
0001	580	5242	5805242OA	E4703	Graphics Charges	2,351	2,775	2,775	0	2,775	0	-2,775	0	0
0001	580	5242	5805242OA	E4801	Promotl Activities (Ord 86-19)	140	1,775	1,775	0	1,775	0	-1,774	0	1
0001	580	5242	5805242OA	E4901	Oth Currnt Chrges & Obligions	438	200	200	452	200	0	300	0	500
0001	580	5242	5805242OA	E4909	Licenses & Permits	50	100	100	50	100	0	0	0	100
0001	580	5242	5805242OA	E4941	Registration Fees	0	300	300	230	300	0	0	0	300
0001	580	5242	5805242OA	E4945	Advertising	20	1,525	1,525	350	1,525	0	0	0	1,525
0001	580	5242	5805242OA	E5101	Office Supplies	641	1,000	1,000	2,612	1,000	0	1,500	0	2,500
0001	580	5242	5805242OA	E5111	Office Furniture And Equipment	9,148	3,808	3,808	2,000	3,808	0	-3,807	0	1
0001	580	5242	5805242OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	63	1	0	0	0	1
0001	580	5242	5805242OA	E5201	Materials/Supplies Operating	13,700	13,967	13,967	16,442	13,967	0	2,725	0	16,692
0001	580	5242	5805242OA	E5202	Janitorial Supplies	1,784	921	921	1,342	921	0	1,079	0	2,000
0001	580	5242	5805242OA	E5212	Safety Supplies	5	75	75	115	75	0	0	0	75
0001	580	5242	5805242OA	E5215	Gasoline	1,971	4,375	4,375	590	4,375	0	-875	0	3,500
0001	580	5242	5805242OA	E5220	Purchased Water	121	500	500	0	500	0	-500	0	0
0001	580	5242	5805242OA	E5231	Medical-Surgicl Supplies	0	1	1	25	1	0	49	0	50
0001	580	5242	5805242OA	E5248	Clothing & Wearing Apparel	962	650	650	660	650	0	0	0	650
0001	580	5242	5805242OA	E5250	Recreation Supplies	0	200	200	2,000	200	0	3,525	0	3,725
0001	580	5242	5805242OA	E5256	Tools & Small Implements	8	50	50	50	50	0	0	0	50
0001	580	5242	5805242OA	E5401	Books Publicatns & Subscrptns	29	400	400	345	400	0	-300	0	100
0001	580	5242	5805242OA	E5412	Dues & Memberships	165	200	200	125	200	0	0	0	200
<b>TOTAL IN UNIT: 5242 Daggerwing Nature Center</b>						<b>279,378</b>	<b>348,097</b>	<b>348,212</b>	<b>318,178</b>	<b>350,007</b>	<b>0</b>	<b>-4,092</b>	<b>0</b>	<b>345,915</b>
<b>UNIT: 5243 Summer Camp</b>														
0001	580	5243	5805243PA	E1201REG	1201 Regular	62	0	0	0	1	0	0	0	1
0001	580	5243	5805243OA	E1203REG	1203 Regular	0	0	0	0	202,611	0	-12,885	0	189,726
0001	580	5243	5805243PA	E1301REG	1301 Regular	189,016	213,602	213,602	193,741	0	0	0	0	0
0001	580	5243	5805243PA	E1401REG	1401 Regular	183	1	1	200	1	0	0	0	1
0001	580	5243	5805243PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	580	5243	5805243PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	580	5243	5805243PA	E2101	Fica-Taxes	11,730	13,244	13,244	12,024	12,562	0	-799	0	11,763



**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	5805243PA	E2105	Fica Medicare	2,743	3,097	3,097	2,812	2,938	0	-187	0	2,751
0001	580	5243	5805243PA	E2201	Retirement Contributions-Frs	0	0	0	20	22,112	0	-1,527	0	20,585
0001	580	5243	5805243PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5243	5805243OA	E3080	Operating Expense-Indirect	0	149	149	0	149	0	0	0	149
0001	580	5243	5805243OA	E3126	Interpreter Services	459	0	0	346	0	0	150	0	150
0001	580	5243	5805243OA	E3401	Other Contractual Services *	397	407	407	397	407	0	-100	0	307
0001	580	5243	5805243OA	E3421	Contractual Service-Training	0	1,500	1,500	1,500	1,500	0	-900	0	600
0001	580	5243	5805243OA	E3422	Contractual Services-Recreation	5,096	23,427	23,427	21,427	23,427	0	-13,065	0	10,362
0001	580	5243	5805243OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	E4205	Postage	613	500	500	613	500	0	0	0	500
0001	580	5243	5805243OA	E4401	Rent	35,965	49,000	49,000	45,965	49,000	0	-9,150	0	39,850
0001	580	5243	5805243OA	E4703	Graphics Charges	3,852	3,975	3,975	0	3,975	0	-3,975	0	0
0001	580	5243	5805243OA	E4801	Promotl Activities (Ord 86-19)	0	565	565	0	565	0	-565	0	0
0001	580	5243	5805243OA	E4901	Oth Currnt Chrges & Obligions	0	250	250	0	250	0	-100	0	150
0001	580	5243	5805243OA	E4940	800 Mhz System R/R Charges	0	423	423	423	423	0	0	0	423
0001	580	5243	5805243OA	E4945	Advertising	0	275	275	0	275	0	-274	0	1
0001	580	5243	5805243OA	E5101	Office Supplies	1,342	1,175	1,175	1,342	1,175	0	0	0	1,175
0001	580	5243	5805243OA	E5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	580	5243	5805243OA	E5201	Materials/Supplies Operating	50,198	44,124	44,124	46,345	44,124	0	4,000	0	48,124
0001	580	5243	5805243OA	E5202	Janitorial Supplies	15	150	150	35	150	0	-50	0	100
0001	580	5243	5805243OA	E5215	Gasoline	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	E5231	Medical-Surgicl Supplies	899	1,500	1,500	899	1,500	0	-409	0	1,091
0001	580	5243	5805243OA	E5248	Clothing & Wearing Apparel	9,469	10,445	10,445	10,235	10,445	0	-1,160	0	9,285
0001	580	5243	5805243OA	E5250	Recreation Supplies	38,478	34,225	34,225	38,350	34,225	0	324	0	34,549
0001	580	5243	5805243OA	E5401	Books Publicatns & Subscrptns	0	305	305	305	305	0	-200	0	105
0001	580	5243	5805243OA	E5412	Dues & Memberships	0	500	500	0	500	0	-499	0	1
<b>TOTAL IN UNIT: 5243 Summer Camp</b>						<b>350,517</b>	<b>402,840</b>	<b>402,840</b>	<b>376,979</b>	<b>413,124</b>	<b>0</b>	<b>-41,371</b>	<b>0</b>	<b>371,753</b>
<b>UNIT: 5251 Calypso Bay Water Park</b>														
0001	580	5251	5805251PA	E1201REG	1201 Regular	96,182	96,685	96,685	96,297	100,632	0	0	0	100,632
0001	580	5251	5805251PA	E1203REG	1203 Regular	0	0	0	0	1	0	0	0	1
0001	580	5251	5805251PA	E1301REG	1301 Regular	399,525	365,333	365,333	361,680	365,333	0	-21,000	0	344,333
0001	580	5251	5805251PA	E1401REG	1401 Regular	682	2,310	2,310	1,097	2,310	0	-1,810	0	500
0001	580	5251	5805251PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	580	5251	5805251PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	580	5251	5805251PA	E2101	Fica-Taxes	30,717	28,982	28,982	28,463	29,033	0	-1,414	0	27,619
0001	580	5251	5805251PA	E2105	Fica Medicare	7,184	6,778	6,778	6,657	6,790	0	-331	0	6,459
0001	580	5251	5805251PA	E2201	Retirement Contributions-Frs	9,435	10,081	10,081	9,593	11,188	0	-214	0	10,974
0001	580	5251	5805251PA	E2301	Insurance-Life & Health	12,381	18,192	18,192	13,720	18,192	0	0	0	18,192

**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	5805251PA	E2401	Workers Compensation	8,260	4,931	4,931	4,931	4,931	0	0	4,931
0001	580	5251	5805251PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	1
0001	580	5251	5805251OA	E3080	Operating Expense-Indirect	1,234	250	250	268	250	0	0	250
0001	580	5251	5805251OA	E3401	Other Contractual Services *	9,861	7,500	7,500	9,800	7,500	0	0	7,500
0001	580	5251	5805251OA	E3414	Iss Professional Services	150	0	0	0	0	0	0	0
0001	580	5251	5805251OA	E3416	Data Processing-Outside	0	1	1	1	1	0	0	1
0001	580	5251	5805251OA	E3422	Contractual Services-Recreation	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	E4001REG	4001 Regular	0	150	150	350	150	0	0	150
0001	580	5251	5805251OA	E4007	Travel-Mileage	0	450	450	700	450	0	-150	300
0001	580	5251	5805251OA	E4008REG	4008 Regular	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	E4205	Postage	237	200	200	200	200	0	0	200
0001	580	5251	5805251OA	E4301	Utilities/Electric	83,706	86,933	86,933	85,000	86,933	0	0	86,933
0001	580	5251	5805251OA	E4304	Utilities/Water	32,698	37,492	37,492	35,786	37,492	0	0	37,492
0001	580	5251	5805251OA	E4308	Utilities/Gas	1,921	0	0	2,000	0	1	0	1
0001	580	5251	5805251OA	E4310	Utilities/Waste Disposal	16,639	17,139	30,295	24,438	30,295	0	-5,295	25,000
0001	580	5251	5805251OA	E4401	Rent	78	1	1	1	1	0	0	1
0001	580	5251	5805251OA	E4406	Rent-Office Equipment	253	3,200	3,200	3,629	3,200	0	0	3,200
0001	580	5251	5805251OA	E4502	Casualty Self Ins Premiums	2,000	2,100	2,100	2,100	1,790	0	0	1,790
0001	580	5251	5805251OA	E4601	Repair & Maintenance	75	500	500	500	500	0	0	500
0001	580	5251	5805251OA	E4605	Maintenance-Grounds	0	1	1	1	1	0	0	1
0001	580	5251	5805251OA	E4607	Repair/Maint-Outside Service	11,490	17,000	17,000	16,896	17,000	0	-6,850	10,150
0001	580	5251	5805251OA	E4610	Repair/Maint-Buildings	7,086	1	1	1	1	0	0	1
0001	580	5251	5805251OA	E4620	Rep/Maint-Equipment	19,878	20,944	20,944	19,875	20,944	0	0	20,944
0001	580	5251	5805251OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	E4703	Graphics Charges	4,734	3,500	3,500	0	3,500	0	-3,500	0
0001	580	5251	5805251OA	E4801	Promotl Activities (Ord 86-19)	975	875	875	800	875	0	0	875
0001	580	5251	5805251OA	E4901	Oth Currnt Chrges & Obligions	1,862	420	420	395	420	0	0	420
0001	580	5251	5805251OA	E4909	Licenses & Permits	6,322	8,500	8,500	7,500	8,500	0	-1,300	7,200
0001	580	5251	5805251OA	E4940	800 Mhz System R/R Charges	2,748	2,749	2,749	2,749	2,749	0	0	2,749
0001	580	5251	5805251OA	E4941	Registration Fees	0	1	1	750	1	0	0	1
0001	580	5251	5805251OA	E4945	Advertising	15,771	15,000	15,000	15,500	15,000	0	-6,000	9,000
0001	580	5251	5805251OA	E5101	Office Supplies	2,603	3,000	3,000	2,600	3,000	0	-1,000	2,000
0001	580	5251	5805251OA	E5111	Office Furniture And Equipment	1,379	6,000	6,000	5,975	6,000	0	-3,000	3,000
0001	580	5251	5805251OA	E5113	Radio Equipment/Installation	0	1	1	0	1	0	0	1
0001	580	5251	5805251OA	E5121	Data Proccsng Sftwre/Accessres	540	0	0	0	0	0	0	0
0001	580	5251	5805251OA	E5201	Materials/Supplies Operating	17,443	16,000	16,000	16,500	16,000	0	-1,000	15,000
0001	580	5251	5805251OA	E5202	Janitorial Supplies	361	1,000	1,000	500	1,000	0	0	1,000
0001	580	5251	5805251OA	E5205	Chemicals & Supplies	35,189	45,000	45,000	45,000	45,000	0	-3,000	42,000
0001	580	5251	5805251OA	E5215	Gasoline	275	875	875	200	875	0	-525	350
0001	580	5251	5805251OA	E5231	Medical-Surgicl Supplies	550	2,000	2,000	750	2,000	0	0	2,000
0001	580	5251	5805251OA	E5242	Food Prep & Serving Supplies	0	2,000	2,000	500	2,000	0	-1,500	500
0001	580	5251	5805251OA	E5248	Clothing & Wearing Apparel	11,207	9,500	9,500	9,500	9,500	0	-1,000	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	5252	5805252OA	E4901	Oth Currmt Chrges & Obligtions	824	900	900	690	900	0	0	0	900
0001	580	5252	5805252OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	580	5252	5805252OA	E4941	Registration Fees	615	1,000	1,000	415	1,000	0	-400	0	600
0001	580	5252	5805252OA	E4945	Advertising	0	0	0	0	0	0	0	0	0
0001	580	5252	5805252OA	E5101	Office Supplies	2,846	3,300	3,300	2,646	3,300	0	-500	0	2,800
0001	580	5252	5805252OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	580	5252	5805252OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	580	5252	5805252OA	E5201	Materials/Supplies Operating	1,368	2,500	2,500	1,269	2,500	0	-1,000	0	1,500
0001	580	5252	5805252OA	E5202	Janitorial Supplies	872	902	902	872	902	0	0	0	902
0001	580	5252	5805252OA	E5215	Gasoline	1,188	1,750	1,750	943	1,750	0	0	0	1,750
0001	580	5252	5805252OA	E5231	Medical-Surgicl Supplies	33	50	50	25	50	0	0	0	50
0001	580	5252	5805252OA	E5248	Clothing & Wearing Apparel	1,804	1,000	1,000	1,081	1,000	0	0	0	1,000
0001	580	5252	5805252OA	E5250	Recreation Supplies	21,764	29,656	29,656	14,077	29,656	0	-3,250	0	26,406
0001	580	5252	5805252OA	E5256	Tools & Small Implements	0	150	150	0	150	0	-50	0	100
0001	580	5252	5805252OA	E5412	Dues & Memberships	150	300	300	150	300	0	0	0	300
<b>TOTAL IN UNIT: 5252 West Boynton Recreational Fac</b>						<b>560,439</b>	<b>588,149</b>	<b>594,726</b>	<b>580,340</b>	<b>614,404</b>	<b>0</b>	<b>-13,223</b>	<b>0</b>	<b>601,181</b>
<b>UNIT: 5254 Coconut Cove Recreation Center</b>														
0001	580	5254	5805254PA	E1201REG	1201 Regular	88,569	102,893	102,893	102,621	103,668	0	-41,436	0	62,232
0001	580	5254	5805254PA	E1203REG	1203 Regular	0	0	0	0	1	0	16,455	0	16,456
0001	580	5254	5805254PA	E1301REG	1301 Regular	1,217	1,365	1,365	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	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	580	5254	5805254PA	E1504REG	1504 Regular	423	0	0	317	320	0	0	0	320
0001	580	5254	5805254PA	E2101	Fica-Taxes	5,378	6,607	6,607	6,501	6,572	0	-1,549	0	5,023
0001	580	5254	5805254PA	E2105	Fica Medicare	1,258	1,545	1,545	1,520	1,537	0	-362	0	1,175
0001	580	5254	5805254PA	E2201	Retirement Contributions-Frs	8,724	10,369	10,369	10,169	11,569	0	-2,960	0	8,609
0001	580	5254	5805254PA	E2301	Insurance-Life & Health	25,239	27,288	27,288	27,584	27,288	0	-9,096	0	18,192
0001	580	5254	5805254PA	E2401	Workers Compensation	3,825	1,568	1,568	1,568	1,568	0	0	0	1,568
0001	580	5254	5805254PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5254	5805254OA	E3070	Operating Expense-Charge Off	0	50	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E3080	Operating Expense-Indirect	440	0	50	50	50	0	0	0	50
0001	580	5254	5805254OA	E3401	Other Contractual Services *	750	50	50	50	50	0	0	0	50
0001	580	5254	5805254OA	E3422	Contractual Servics-Recreation	13,791	21,119	21,119	19,899	21,119	0	-10,000	0	11,119
0001	580	5254	5805254OA	E4001REG	4001 Regular	0	250	250	250	250	0	0	0	250
0001	580	5254	5805254OA	E4007	Travel-Mileage	192	200	200	200	200	0	0	0	200
0001	580	5254	5805254OA	E4205	Postage	170	250	250	410	250	0	0	0	250
0001	580	5254	5805254OA	E4301	Utilities/Electric	13,604	19,839	19,839	15,657	19,839	0	0	0	19,839
0001	580	5254	5805254OA	E4304	Utilities/Water	444	527	527	453	527	0	0	0	527
0001	580	5254	5805254OA	E4310	Utilities/Waste Disposal	0	0	2,047	7,894	2,047	0	5,295	0	7,342
0001	580	5254	5805254OA	E4406	Rent-Office Equipment	2	150	150	150	150	0	0	0	150
0001	580	5254	5805254OA	E4502	Casualty Self Ins Premiums	0	0	0	0	3,153	0	0	0	3,153

**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	E4607	Repair/Maint-Outside Service	8,434	8,708	8,708	8,700	8,708	0	0	0	8,708
0001	580	5254	5805254OA	E4610	Repair/Maint-Buildings	0	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	580	5254	5805254OA	E4620	Rep/Maint-Equipment	644	500	500	500	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	0	300	300	300	300	0	-300	0	0
0001	580	5254	5805254OA	E4703	Graphics Charges	2,965	2,400	2,400	0	2,400	0	-2,400	0	0
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 Currmt Chrges & Obligtions	181	150	150	200	150	0	0	0	150
0001	580	5254	5805254OA	E4909	Licenses & Permits	0	1	1	250	1	0	0	0	1
0001	580	5254	5805254OA	E4941	Registration Fees	169	250	250	400	250	0	0	0	250
0001	580	5254	5805254OA	E4945	Advertising	0	1,500	1,500	1,500	1,500	0	-1,000	0	500
0001	580	5254	5805254OA	E5101	Office Supplies	2,593	2,551	2,551	2,600	2,551	0	-1,000	0	1,551
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	0	0	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E5201	Materials/Supplies Operating	1,294	4,000	4,000	4,299	4,000	0	-2,500	0	1,500
0001	580	5254	5805254OA	E5202	Janitorial Supplies	1,125	550	550	1,200	550	0	0	0	550
0001	580	5254	5805254OA	E5220	Purchased Water	66	200	200	0	200	0	-200	0	0
0001	580	5254	5805254OA	E5248	Clothing & Wearing Apparel	0	1,000	1,000	500	1,000	0	-400	0	600
0001	580	5254	5805254OA	E5250	Recreation Supplies	1,945	2,715	2,715	1,850	2,715	0	0	0	2,715
0001	580	5254	5805254OA	E5256	Tools & Small Implements	0	250	250	200	250	0	0	0	250
0001	580	5254	5805254OA	E5401	Books Publicatns & Subscrptns	0	75	75	50	75	0	0	0	75
0001	580	5254	5805254OA	E5412	Dues & Memberships	0	275	275	200	275	0	0	0	275
<b>TOTAL IN UNIT: 5254 Coconut Cove Recreation Center</b>						<b>183,442</b>	<b>224,585</b>	<b>226,632</b>	<b>224,400</b>	<b>232,040</b>	<b>0</b>	<b>-51,453</b>	<b>0</b>	<b>180,587</b>
<b>UNIT: 5255 Jim Brandon Equestrian Center</b>														
0001	580	5255	5805255PA	E1201REG	1201 Regular	233,463	238,900	238,900	237,965	242,808	0	0	0	242,808
0001	580	5255	5805255OA	E1203REG	1203 Regular	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255PA	E1301REG	1301 Regular	11,036	12,128	12,128	11,839	11,839	0	0	0	11,839
0001	580	5255	5805255PA	E1401REG	1401 Regular	11,348	7,054	7,054	7,648	17,019	0	0	0	17,019
0001	580	5255	5805255PA	E1501REG	1501 Regular	0	0	0	1	1	0	0	0	1
0001	580	5255	5805255PA	E1504REG	1504 Regular	3,313	2,498	2,498	3,313	3,479	0	0	0	3,479
0001	580	5255	5805255PA	E2101	Fica-Taxes	15,824	16,286	16,286	16,167	17,059	0	0	0	17,059
0001	580	5255	5805255PA	E2105	Fica Medicare	3,701	3,808	3,808	3,781	3,990	0	0	0	3,990
0001	580	5255	5805255PA	E2201	Retirement Contributions-Frs	24,115	24,500	24,500	24,193	28,191	0	0	0	28,191
0001	580	5255	5805255PA	E2301	Insurance-Life & Health	48,254	45,480	45,480	41,660	45,480	0	0	0	45,480
0001	580	5255	5805255PA	E2401	Workers Compensation	110	116	116	116	116	0	0	0	116
0001	580	5255	5805255PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5255	5805255OA	E3080	Operating Expense-Indirect	2,178	2,180	2,180	2,088	2,180	0	0	0	2,180
0001	580	5255	5805255OA	E3401	Other Contractual Services *	2,743	556	556	525	556	0	-555	0	1
0001	580	5255	5805255OA	E3403	Custodial Or Janitorial Srvcas	30,488	32,431	32,431	32,431	32,431	0	0	0	32,431
0001	580	5255	5805255OA	E3405	Security Services	0	2,580	2,580	0	2,580	0	-2,580	0	0
0001	580	5255	5805255OA	E3421	Contractual Service-Training	0	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	580	5255	5805255OA	E4001REG 4001 Regular	998	2,095	2,095	500	2,095	0	-2,095	0	0
0001	580	5255	5805255OA	E4007 Travel-Mileage	1,438	1,347	1,347	1,347	1,347	0	0	0	1,347
0001	580	5255	5805255OA	E4205 Postage	205	615	615	415	615	0	-300	0	315
0001	580	5255	5805255OA	E4301 Utilities/Electric	70,743	72,000	72,000	87,661	72,000	0	10,000	0	82,000
0001	580	5255	5805255OA	E4304 Utilities/Water	21,617	24,000	24,000	24,004	24,000	0	0	0	24,000
0001	580	5255	5805255OA	E4310 Utilities/Waste Disposal	1,075	15,000	23,173	15,000	23,173	0	0	0	23,173
0001	580	5255	5805255OA	E4401 Rent	233	270	270	270	270	0	0	0	270
0001	580	5255	5805255OA	E4420 Rent-Motor Pool Vehicles	74,028	65,739	65,739	68,160	65,739	0	2,421	0	68,160
0001	580	5255	5805255OA	E4502 Casualty Self Ins Premiums	0	0	0	0	3,630	0	0	0	3,630
0001	580	5255	5805255OA	E4603 Rep/Maint-Parts & Supplies	1,190	4,666	4,666	3,666	4,666	0	-2,285	0	2,381
0001	580	5255	5805255OA	E4607 Repair/Maint-Outside Service	19,732	28,644	28,644	25,550	28,644	0	-2,259	0	26,385
0001	580	5255	5805255OA	E4610 Repair/Maint-Buildings	19,318	8,355	8,355	6,355	8,355	0	-3,000	0	5,355
0001	580	5255	5805255OA	E4611 Rep/Renov-Parks+Recreation	0	1	1	0	1	0	0	0	1
0001	580	5255	5805255OA	E4620 Rep/Maint-Equipment	367	2,247	2,247	2,100	2,247	0	-1,000	0	1,247
0001	580	5255	5805255OA	E4622 Rep/Maint-Telephone	0	210	210	300	210	0	-209	0	1
0001	580	5255	5805255OA	E4623 Rep/Maint-Radio	0	1	1	0	1	0	0	0	1
0001	580	5255	5805255OA	E4625 Rep/Maint-Motor Pool Vehicles	48,889	25,000	25,000	25,000	25,000	0	40,000	0	65,000
0001	580	5255	5805255OA	E4674 Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
0001	580	5255	5805255OA	E4701 Printing & Binding-Outside	0	1,369	1,369	50	1,369	0	-1,368	0	1
0001	580	5255	5805255OA	E4703 Graphics Charges	2,709	500	500	0	500	0	-500	0	0
0001	580	5255	5805255OA	E4801 Promotl Activities (Ord 86-19)	91	300	300	0	300	0	-299	0	1
0001	580	5255	5805255OA	E4811 Promotional Items	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	E4901 Oth Currnt Chrges & Obligions	645	455	455	650	455	0	0	0	455
0001	580	5255	5805255OA	E4940 800 Mhz System R/R Charges	846	1,057	1,057	1,057	1,057	0	0	0	1,057
0001	580	5255	5805255OA	E4941 Registration Fees	600	1	1	0	1	0	0	0	1
0001	580	5255	5805255OA	E4945 Advertising	0	1	1	0	1	0	0	0	1
0001	580	5255	5805255OA	E5101 Office Supplies	1,746	1,484	1,484	2,484	1,484	0	0	0	1,484
0001	580	5255	5805255OA	E5111 Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	580	5255	5805255OA	E5112 Telephone Equipment/Install	84	1	1	0	1	0	0	0	1
0001	580	5255	5805255OA	E5121 Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	580	5255	5805255OA	E5201 Materials/Supplies Operating	29,787	27,317	27,317	27,317	27,317	0	-1,484	0	25,833
0001	580	5255	5805255OA	E5202 Janitorial Supplies	0	300	300	200	300	0	0	0	300
0001	580	5255	5805255OA	E5209 Farm Garden & Nrsery Supplies	821	1,455	1,455	1,325	1,455	0	-500	0	955
0001	580	5255	5805255OA	E5212 Safety Supplies	0	266	266	266	266	0	0	0	266
0001	580	5255	5805255OA	E5215 Gasoline	7,264	12,250	12,250	7,590	12,250	0	-3,500	0	8,750
0001	580	5255	5805255OA	E5220 Purchased Water	87	480	480	320	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	2,235	2,240	2,240	2,240	2,240	0	-800	0	1,440
0001	580	5255	5805255OA	E5250 Recreation Supplies	975	1	1	0	1	0	0	0	1
0001	580	5255	5805255OA	E5256 Tools & Small Implements	100	1,255	1,255	1,255	1,255	0	-800	0	455
0001	580	5255	5805255OA	E5401 Books Publicatns & Subscrptns	0	15	15	0	15	0	-15	0	0
0001	580	5255	5805255OA	E5412 Dues & Memberships	240	580	580	250	580	0	-330	0	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
<b>TOTAL IN UNIT: 5255 Jim Brandon Equestrian Center</b>					<b>694,636</b>	<b>690,193</b>	<b>698,366</b>	<b>687,214</b>	<b>721,209</b>	<b>0</b>	<b>28,542</b>	<b>0</b>	<b>749,751</b>
<b>UNIT: 5256 Green Cay Nature Center</b>													
0001	580	5256	5805256PA	E1201REG 1201 Regular	158,429	175,547	175,547	176,072	178,080	0	0	0	178,080
0001	580	5256	5805256OA	E1203REG 1203 Regular	0	0	0	1	1	0	0	0	1
0001	580	5256	5805256PA	E1301REG 1301 Regular	13,331	13,230	13,230	13,664	11,480	0	-11,480	0	0
0001	580	5256	5805256PA	E1401REG 1401 Regular	98	1	1	100	1	0	0	0	1
0001	580	5256	5805256PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	580	5256	5805256PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	580	5256	5805256PA	E2101 Fica-Taxes	10,501	11,096	11,096	11,770	11,753	0	-712	0	11,041
0001	580	5256	5805256PA	E2105 Fica Medicare	2,456	2,598	2,598	2,753	2,749	0	-166	0	2,583
0001	580	5256	5805256PA	E2201 Retirement Contributions-Frs	15,614	17,625	17,625	17,353	19,322	0	0	0	19,322
0001	580	5256	5805256PA	E2301 Insurance-Life & Health	31,449	45,480	45,480	40,094	45,480	0	0	0	45,480
0001	580	5256	5805256PA	E2401 Workers Compensation	1,000	1,057	1,057	1,057	1,057	0	0	0	1,057
0001	580	5256	5805256PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5256	5805256OA	E3080 Operating Expense-Indirect	480	700	700	255	700	0	0	0	700
0001	580	5256	5805256OA	E3401 Other Contractual Services *	170	150	150	0	150	0	0	0	150
0001	580	5256	5805256OA	E3403 Custodial Or Janitorial Srvces	6,256	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	580	5256	5805256OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256OA	E3405 Security Services	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256OA	E3422 Contractual Services-Recreation	0	750	750	425	750	0	-500	0	250
0001	580	5256	5805256OA	E4001REG 4001 Regular	915	995	995	465	995	0	0	0	995
0001	580	5256	5805256OA	E4007 Travel-Mileage	950	855	855	635	855	0	200	0	1,055
0001	580	5256	5805256OA	E4205 Postage	242	768	768	605	768	0	-300	0	468
0001	580	5256	5805256OA	E4301 Utilities/Electric	26,948	27,824	27,824	29,129	27,824	0	0	0	27,824
0001	580	5256	5805256OA	E4304 Utilities/Water	3,055	3,200	3,200	3,566	3,200	0	0	0	3,200
0001	580	5256	5805256OA	E4310 Utilities/Waste Disposal	0	6,420	8,221	1,801	8,221	0	-5,921	0	2,300
0001	580	5256	5805256OA	E4401 Rent	286	357	357	138	357	0	0	0	357
0001	580	5256	5805256OA	E4405 Rent-Other Equipment	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256OA	E4406 Rent-Office Equipment	3,964	3,700	3,700	2,971	3,700	0	0	0	3,700
0001	580	5256	5805256OA	E4420 Rent-Motor Pool Vehicles	6,408	5,447	5,447	5,436	5,447	0	-3,527	0	1,920
0001	580	5256	5805256OA	E4502 Casualty Self Ins Premiums	0	0	0	0	3,630	0	0	0	3,630
0001	580	5256	5805256OA	E4603 Rep/Maint-Parts & Supplies	230	1,000	1,000	775	1,000	0	0	0	1,000
0001	580	5256	5805256OA	E4605 Maintenance-Grounds	0	225	225	225	225	0	-175	0	50
0001	580	5256	5805256OA	E4607 Repair/Maint-Outside Service	1,223	250	250	850	250	0	1,025	0	1,275
0001	580	5256	5805256OA	E4610 Repair/Maint-Buildings	2,255	1,500	1,500	575	1,500	0	0	0	1,500
0001	580	5256	5805256OA	E4620 Rep/Maint-Equipment	761	1,775	1,775	350	1,775	0	-1,600	0	175
0001	580	5256	5805256OA	E4625 Rep/Maint-Motor Pool Vehicles	1,363	1,500	1,500	5,131	1,500	0	-1,500	0	0
0001	580	5256	5805256OA	E4674 Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
0001	580	5256	5805256OA	E4701 Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
0001	580	5256	5805256OA	E4703 Graphics Charges	4,615	7,580	7,580	0	7,580	0	-7,580	0	0
0001	580	5256	5805256OA	E4801 Promotl Activities (Ord 86-19)	1,050	3,000	3,000	0	3,000	0	-2,850	0	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	5256	5805256OA	E4901 Oth Currmt Chrges & Obligions	332	1,500	1,500	345	1,500	0	-1,100	0	400
0001	580	5256	5805256OA	E4909 Licenses & Permits	50	100	100	100	100	0	0	0	100
0001	580	5256	5805256OA	E4941 Registration Fees	404	734	734	375	734	0	-200	0	534
0001	580	5256	5805256OA	E4945 Advertising	0	575	575	0	575	0	-421	0	154
0001	580	5256	5805256OA	E5101 Office Supplies	1,926	2,058	2,058	2,058	2,058	0	0	0	2,058
0001	580	5256	5805256OA	E5111 Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	580	5256	5805256OA	E5121 Data Proccsng Sftwre/Accessres	265	1	1	0	1	0	0	0	1
0001	580	5256	5805256OA	E5201 Materials/Supplies Operating	10,182	16,724	16,724	3,562	16,724	0	-5,859	0	10,865
0001	580	5256	5805256OA	E5202 Janitorial Supplies	1,762	1,595	1,595	3,715	1,595	0	1,900	0	3,495
0001	580	5256	5805256OA	E5212 Safety Supplies	36	40	40	305	40	0	0	0	40
0001	580	5256	5805256OA	E5215 Gasoline	963	875	875	916	875	0	-875	0	0
0001	580	5256	5805256OA	E5231 Medical-Surgicl Supplies	0	52	52	45	52	0	0	0	52
0001	580	5256	5805256OA	E5248 Clothing & Wearing Apparel	255	418	418	418	418	0	0	0	418
0001	580	5256	5805256OA	E5256 Tools & Small Implements	0	75	75	37	75	0	0	0	75
0001	580	5256	5805256OA	E5401 Books Publicatns & Subscrptns	0	388	388	175	388	0	-250	0	138
0001	580	5256	5805256OA	E5412 Dues & Memberships	150	350	350	150	350	0	-200	0	150
<b>TOTAL IN UNIT: 5256 Green Cay Nature Center</b>					<b>310,374</b>	<b>367,118</b>	<b>368,919</b>	<b>335,397</b>	<b>375,841</b>	<b>0</b>	<b>-42,091</b>	<b>0</b>	<b>333,750</b>
<b>UNIT: 5258 Osprey Point Golf Course</b>													
0001	580	5258	5805258PA	E1201REG 1201 Regular	0	0	0	0	0	0	0	0	0
0001	580	5258	5805258PA	E2101 Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	580	5258	5805258PA	E2105 Fica Medicare	0	0	0	0	0	0	0	0	0
0001	580	5258	5805258PA	E2201 Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	580	5258	5805258PA	E2301 Insurance-Life & Health	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5258 Osprey Point Golf Course</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5259 John Prince Golf Learning Center</b>													
0001	580	5259	5805259PA	E1201REG 1201 Regular	223,335	260,777	260,777	233,879	263,798	0	-20,133	0	243,665
0001	580	5259	5805259PA	E1301REG 1301 Regular	9,113	11,672	11,672	12,006	12,006	0	0	0	12,006
0001	580	5259	5805259PA	E1401REG 1401 Regular	15,482	11,826	11,826	16,256	12,044	0	0	0	12,044
0001	580	5259	5805259PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	580	5259	5805259PA	E1504REG 1504 Regular	2,141	455	455	1,763	1,851	0	0	0	1,851
0001	580	5259	5805259PA	E2101 Fica-Taxes	15,380	18,043	18,043	16,362	17,961	0	-1,248	0	16,713
0001	580	5259	5805259PA	E2105 Fica Medicare	3,597	4,220	4,220	3,827	4,201	0	-292	0	3,909
0001	580	5259	5805259PA	E2201 Retirement Contributions-Frs	23,481	27,633	27,633	24,638	30,130	0	-2,386	0	27,744
0001	580	5259	5805259PA	E2301 Insurance-Life & Health	25,703	36,384	36,384	28,287	36,384	0	0	0	36,384
0001	580	5259	5805259PA	E2401 Workers Compensation	0	0	0	0	2,371	0	0	0	2,371
0001	580	5259	5805259PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5259	5805259OA	E3080 Operating Expense-Indirect	1,488	0	0	0	0	0	0	0	0
0001	580	5259	5805259OA	E3401 Other Contractual Services *	6,812	6,000	6,000	6,900	6,000	0	0	0	6,000
0001	580	5259	5805259OA	E3416 Data Processing-Outside	0	500	500	0	500	0	-500	0	0
0001	580	5259	5805259OA	E3422 Contractual Services-Recreation	35,000	35,000	35,000	35,000	35,000	0	0	0	35,000



**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	580	5259	5805259OA	E4001REG 4001 Regular	0	500	500	0	500	0	0	0	500
0001	580	5259	5805259OA	E4007 Travel-Mileage	0	500	500	0	500	0	0	0	500
0001	580	5259	5805259OA	E4101 Communication Services	0	1,000	1,000	0	1,000	0	-1,000	0	0
0001	580	5259	5805259OA	E4104 Comm/Commercial-Toll	0	1,000	1,000	0	1,000	0	-1,000	0	0
0001	580	5259	5805259OA	E4205 Postage	235	300	300	250	300	0	0	0	300
0001	580	5259	5805259OA	E4301 Utilities/Electric	26,653	24,348	24,348	33,010	24,348	0	0	0	24,348
0001	580	5259	5805259OA	E4304 Utilities/Water	0	0	0	0	0	0	0	0	0
0001	580	5259	5805259OA	E4310 Utilities/Waste Disposal	778	1,160	2,805	2,126	2,805	0	0	0	2,805
0001	580	5259	5805259OA	E4401 Rent	736	1	1	750	1	0	0	0	1
0001	580	5259	5805259OA	E4502 Casualty Self Ins Premiums	0	0	0	0	3,630	0	0	0	3,630
0001	580	5259	5805259OA	E4605 Maintenance-Grounds	31,246	37,680	37,680	30,000	37,680	0	0	0	37,680
0001	580	5259	5805259OA	E4611 Rep/Renov-Parks+Recreation	2,907	5,000	5,000	3,000	5,000	0	-1,000	0	4,000
0001	580	5259	5805259OA	E4620 Rep/Maint-Equipment	2,197	5,000	5,000	2,500	5,000	0	-1,000	0	4,000
0001	580	5259	5805259OA	E4622 Rep/Maint-Telephone	0	500	500	0	500	0	-500	0	0
0001	580	5259	5805259OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	580	5259	5805259OA	E4701 Printing & Binding-Outside	0	650	650	0	650	0	0	0	650
0001	580	5259	5805259OA	E4703 Graphics Charges	0	1,000	1,000	0	1,000	0	-1,000	0	0
0001	580	5259	5805259OA	E4901 Oth Currnt Chrges & Obligions	734	200	200	0	200	0	0	0	200
0001	580	5259	5805259OA	E4902 Casualty And Theft Loss	0	300	300	0	300	0	0	0	300
0001	580	5259	5805259OA	E4909 Licenses & Permits	0	300	300	0	300	0	0	0	300
0001	580	5259	5805259OA	E4945 Advertising	13,743	20,000	20,000	18,000	20,000	0	0	0	20,000
0001	580	5259	5805259OA	E5101 Office Supplies	62	1,000	1,000	500	1,000	0	-500	0	500
0001	580	5259	5805259OA	E5111 Office Furniture And Equipment	984	0	0	0	0	0	0	0	0
0001	580	5259	5805259OA	E5121 Data Proccsng Sftwre/Accessres	2,067	3,000	3,000	0	3,000	0	-3,000	0	0
0001	580	5259	5805259OA	E5201 Materials/Supplies Operating	26,340	26,473	26,473	25,000	26,473	0	-500	0	25,973
0001	580	5259	5805259OA	E5202 Janitorial Supplies	0	500	500	50	500	0	0	0	500
0001	580	5259	5805259OA	E5205 Chemicals & Supplies	15,168	18,000	18,000	15,000	18,000	0	-1,000	0	17,000
0001	580	5259	5805259OA	E5206 Fertilizers	9,853	16,812	16,812	10,000	16,812	0	0	0	16,812
0001	580	5259	5805259OA	E5207 Insecticides & Pesticides	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	580	5259	5805259OA	E5215 Gasoline	5,372	7,000	7,000	3,181	7,000	0	-875	0	6,125
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	100	100	100	100	0	0	0	100
0001	580	5259	5805259OA	E5248 Clothing & Wearing Apparel	3,081	1,000	1,000	500	1,000	0	0	0	1,000
0001	580	5259	5805259OA	E5256 Tools & Small Implements	53	300	300	200	300	0	0	0	300
0001	580	5259	5805259OA	E5412 Dues & Memberships	1,137	300	300	200	300	0	0	0	300
<b>TOTAL IN UNIT: 5259 John Prince Golf Learning Center</b>					<b>504,878</b>	<b>587,834</b>	<b>589,479</b>	<b>523,685</b>	<b>602,847</b>	<b>0</b>	<b>-35,934</b>	<b>0</b>	<b>566,913</b>
<b>UNIT: 5261 Aquatics-Countywide Improvements</b>													
0001	580	5261	5805261OA	E4611 Rep/Renov-Parks+Recreation	214,187	200,000	194,260	200,000	200,000	0	-17,498	0	182,502
0001	580	5261	5805261CA	E6401 Machinery & Equipment	0	0	5,740	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5261 Aquatics-Countywide Improvements</b>					<b>214,187</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>-17,498</b>	<b>0</b>	<b>182,502</b>

**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
<b>UNIT: 5299 Southwind Reserves</b>														
0001	580	5299	5805299NA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5299 Southwind Reserves</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 52IT P &amp; R Information Technology</b>														
0001	580	52IT	58052ITPA	E1201REG	1201 Regular	0	0	0	0	442,072	0	-52,728	0	389,344
0001	580	52IT	58052ITPA	E1203REG	1203 Regular	0	0	0	0	13,528	0	0	0	13,528
0001	580	52IT	58052ITPA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	580	52IT	58052ITPA	E1401REG	1401 Regular	0	0	0	0	15,737	0	0	0	15,737
0001	580	52IT	58052ITPA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	580	52IT	58052ITPA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	580	52IT	58052ITPA	E2101	Fica-Taxes	0	0	0	0	29,223	0	-3,269	0	25,954
0001	580	52IT	58052ITPA	E2105	Fica Medicare	0	0	0	0	6,834	0	-765	0	6,069
0001	580	52IT	58052ITPA	E2201	Retirement Contributions-Frs	0	0	0	0	51,668	0	-6,248	0	45,420
0001	580	52IT	58052ITPA	E2301	Insurance-Life & Health	0	0	0	0	72,768	0	-9,096	0	63,672
0001	580	52IT	58052ITPA	E2401	Workers Compensation	0	0	0	0	1	0	0	0	1
0001	580	52IT	58052ITPA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	52IT	58052ITOA	E3080	Operating Expense-Indirect	0	0	0	0	250	0	0	0	250
0001	580	52IT	58052ITOA	E3414	Iss Professional Services	0	0	0	0	1	0	0	0	1
0001	580	52IT	58052ITOA	E3416	Data Processing-Outside	0	0	0	0	60,000	0	0	0	60,000
0001	580	52IT	58052ITOA	E4001REG	4001 Regular	0	0	0	0	75	0	0	0	75
0001	580	52IT	58052ITOA	E4007	Travel-Mileage	0	0	0	0	1,500	0	0	0	1,500
0001	580	52IT	58052ITOA	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	1,800	0	0	0	1,800
0001	580	52IT	58052ITOA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	3,111	0	225	0	3,336
0001	580	52IT	58052ITOA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	1,000	0	500	0	1,500
0001	580	52IT	58052ITOA	E4674	Rep/Maint-Dp Equip	0	0	0	0	5,400	0	-2,120	0	3,280
0001	580	52IT	58052ITOA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	52IT	58052ITOA	E4941	Registration Fees	0	0	0	0	2,000	0	0	0	2,000
0001	580	52IT	58052ITOA	E5101	Office Supplies	0	0	0	0	2,500	0	0	0	2,500
0001	580	52IT	58052ITOA	E5111	Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
0001	580	52IT	58052ITOA	E5112	Telephone Equipment/Install	0	0	0	0	1	0	0	0	1
0001	580	52IT	58052ITOA	E5121	Data Proccssng Sftwre/Accessres	0	0	0	0	115,700	0	0	0	115,700
0001	580	52IT	58052ITOA	E5215	Gasoline	0	0	0	0	1,125	0	25	0	1,150
0001	580	52IT	58052ITOA	E5248	Clothing & Wearing Apparel	0	0	0	0	1	0	0	0	1
0001	580	52IT	58052ITOA	E5401	Books Publicatns & Subscrptns	0	0	0	0	200	0	0	0	200
0001	580	52IT	58052ITOA	E6405	Data Processing Equipment	0	0	0	0	104,300	0	0	0	104,300
<b>TOTAL IN UNIT: 52IT P &amp; R Information Technology</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>930,800</b>	<b>0</b>	<b>-73,476</b>	<b>0</b>	<b>857,324</b>
<b>UNIT: 5302 Lake Lytal Pool</b>														
0001	580	5302	5805302PA	E1201REG	1201 Regular	202,295	227,253	227,253	194,831	228,428	0	-26,337	0	202,091
0001	580	5302	5805302PA	E1203REG	1203 Regular	5,322	2,808	2,808	3,894	2,741	0	0	0	2,741

**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	E1301REG 1301 Regular		222,402	207,835	207,835	205,757	207,834	0	-6,395	0	201,439
0001	580	5302	5805302PA	E1401REG 1401 Regular		0	1,600	1,600	800	1,600	0	0	0	1,600
0001	580	5302	5805302PA	E1501REG 1501 Regular		0	0	0	1	1	0	0	0	1
0001	580	5302	5805302PA	E1504REG 1504 Regular		225	1,816	1,816	1,055	1,816	0	0	0	1,816
0001	580	5302	5805302PA	E2101 Fica-Taxes		26,196	27,283	27,283	25,193	27,430	0	-2,029	0	25,401
0001	580	5302	5805302PA	E2105 Fica Medicare		6,127	6,381	6,381	5,892	6,415	0	-475	0	5,940
0001	580	5302	5805302PA	E2201 Retirement Contributions-Frs		20,302	23,015	23,015	19,653	25,519	0	-3,121	0	22,398
0001	580	5302	5805302PA	E2301 Insurance-Life & Health		60,562	63,672	63,672	63,672	63,672	0	-9,096	0	54,576
0001	580	5302	5805302PA	E2401 Workers Compensation		21,515	12,340	12,340	12,340	12,340	0	0	0	12,340
0001	580	5302	5805302PA	E2501 Unemployment Compensation		0	0	0	0	1	0	0	0	1
0001	580	5302	5805302OA	E3080 Operating Expense-Indirect		217	430	430	250	430	0	0	0	430
0001	580	5302	5805302OA	E3422 Contractual Servics-Recreation		73,232	76,500	76,500	76,500	76,500	0	0	0	76,500
0001	580	5302	5805302OA	E4001REG 4001 Regular		98	100	100	100	100	0	0	0	100
0001	580	5302	5805302OA	E4007 Travel-Mileage		652	250	250	650	250	0	0	0	250
0001	580	5302	5805302OA	E4205 Postage		36	50	50	50	50	0	0	0	50
0001	580	5302	5805302OA	E4301 Utilities/Electric		39,056	55,029	55,029	47,678	49,970	0	0	0	49,970
0001	580	5302	5805302OA	E4304 Utilities/Water		21,904	18,978	18,978	29,019	24,037	0	0	0	24,037
0001	580	5302	5805302OA	E4310 Utilities/Waste Disposal		3,581	4,200	5,479	5,462	5,479	0	0	0	5,479
0001	580	5302	5805302OA	E4406 Rent-Office Equipment		2,004	2,200	2,200	2,500	2,200	0	-200	0	2,000
0001	580	5302	5805302OA	E4407 Rent-Dp Equipment		0	0	0	0	0	0	0	0	0
0001	580	5302	5805302OA	E4502 Casualty Self Ins Premiums		0	0	0	0	4,712	0	0	0	4,712
0001	580	5302	5805302OA	E4601 Repair & Maintenance		16	0	0	0	0	0	0	0	0
0001	580	5302	5805302OA	E4605 Maintenance-Grounds		0	950	950	0	950	0	0	0	950
0001	580	5302	5805302OA	E4607 Repair/Maint-Outside Service		5,668	6,000	6,000	6,000	6,000	0	-1,300	0	4,700
0001	580	5302	5805302OA	E4610 Repair/Maint-Buildings		60	700	700	200	700	0	0	0	700
0001	580	5302	5805302OA	E4620 Rep/Maint-Equipment		10,354	13,000	13,000	12,000	13,000	0	-2,000	0	11,000
0001	580	5302	5805302OA	E4703 Graphics Charges		0	300	300	0	300	0	-300	0	0
0001	580	5302	5805302OA	E4801 Promotl Activities (Ord 86-19)		0	0	0	0	0	0	0	0	0
0001	580	5302	5805302OA	E4901 Oth Currnt Chrges & Obligions		2,505	3,000	3,000	2,700	3,000	0	-500	0	2,500
0001	580	5302	5805302OA	E4909 Licenses & Permits		3,053	3,500	3,500	3,300	3,500	0	-500	0	3,000
0001	580	5302	5805302OA	E4941 Registration Fees		255	230	230	230	230	0	0	0	230
0001	580	5302	5805302OA	E4942 Tuition-Reimbursement		0	0	0	0	0	0	0	0	0
0001	580	5302	5805302OA	E5101 Office Supplies		1,022	1,500	1,500	1,212	1,500	0	-400	0	1,100
0001	580	5302	5805302OA	E5111 Office Furniture And Equipment		1,266	6,500	6,500	5,000	6,500	0	-3,500	0	3,000
0001	580	5302	5805302OA	E5121 Data Proccsng Sftwre/Accessres		0	0	0	0	0	0	0	0	0
0001	580	5302	5805302OA	E5201 Materials/Supplies Operating		3,630	2,200	2,200	3,000	2,200	0	0	0	2,200
0001	580	5302	5805302OA	E5202 Janitorial Supplies		1,225	1,500	1,500	2,000	1,500	0	-300	0	1,200
0001	580	5302	5805302OA	E5205 Chemicals & Supplies		19,056	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	580	5302	5805302OA	E5231 Medical-Surgicl Supplies		270	1,000	1,000	500	1,000	0	0	0	1,000
0001	580	5302	5805302OA	E5242 Food Prep & Serving Supplies		0	250	250	200	250	0	0	0	250
0001	580	5302	5805302OA	E5248 Clothing & Wearing Apparel		2,459	2,800	2,800	2,300	2,800	0	-300	0	2,500
0001	580	5302	5805302OA	E5250 Recreation Supplies		3,544	2,500	2,500	2,250	2,500	0	-1,000	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	580	5302	5805302OA	E5252	Resale-Food	2,240	1,624	1,624	2,200	1,624	0	0	0	1,624
0001	580	5302	5805302OA	E5253	Resale-Beverages	298	1,844	1,844	1,500	1,844	0	0	0	1,844
0001	580	5302	5805302OA	E5256	Tools & Small Implements	224	200	200	200	200	0	0	0	200
0001	580	5302	5805302OA	E5402	Educational Training Materials	0	1,800	1,800	200	1,800	0	-1,600	0	200
0001	580	5302	5805302OA	E5412	Dues & Memberships	50	150	150	100	150	0	0	0	150
0001	580	5302	5805302OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5302 Lake Lytal Pool</b>						<b>762,921</b>	<b>813,288</b>	<b>814,567</b>	<b>770,389</b>	<b>823,073</b>	<b>0</b>	<b>-59,353</b>	<b>0</b>	<b>763,720</b>
<b>UNIT: 5303 Aquacrest Pool</b>														
0001	580	5303	5805303PA	E1201REG	1201 Regular	143,237	184,229	184,229	194,016	195,576	0	0	0	195,576
0001	580	5303	5805303PA	E1203REG	1203 Regular	0	0	0	0	1	0	0	0	1
0001	580	5303	5805303PA	E1301REG	1301 Regular	216,217	153,644	153,644	152,108	153,641	0	-10,232	0	143,409
0001	580	5303	5805303PA	E1401REG	1401 Regular	16	480	480	120	480	0	-380	0	100
0001	580	5303	5805303PA	E1501REG	1501 Regular	0	0	0	1	1	0	0	0	1
0001	580	5303	5805303PA	E1504REG	1504 Regular	1,706	1,462	1,462	1,690	1,462	0	0	0	1,462
0001	580	5303	5805303PA	E2101	Fica-Taxes	22,236	21,121	21,121	21,572	21,772	0	-658	0	21,114
0001	580	5303	5805303PA	E2105	Fica Medicare	5,200	4,940	4,940	5,045	5,092	0	-154	0	4,938
0001	580	5303	5805303PA	E2201	Retirement Contributions-Frs	14,016	18,282	18,282	19,122	21,276	0	-45	0	21,231
0001	580	5303	5805303PA	E2301	Insurance-Life & Health	29,010	45,480	45,480	45,480	45,480	0	0	0	45,480
0001	580	5303	5805303PA	E2401	Workers Compensation	6,732	6,534	6,534	6,534	6,534	0	0	0	6,534
0001	580	5303	5805303PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5303	5805303OA	E3080	Operating Expense-Indirect	0	150	150	100	150	0	-50	0	100
0001	580	5303	5805303OA	E3422	Contractual Services-Recreation	67,112	64,084	64,084	64,084	64,084	0	0	0	64,084
0001	580	5303	5805303OA	E4001REG	4001 Regular	0	200	200	100	200	0	-100	0	100
0001	580	5303	5805303OA	E4007	Travel-Mileage	0	500	500	250	500	0	-303	0	197
0001	580	5303	5805303OA	E4205	Postage	51	80	80	50	80	0	-30	0	50
0001	580	5303	5805303OA	E4301	Utilities/Electric	40,553	45,899	45,899	43,808	45,899	0	0	0	45,899
0001	580	5303	5805303OA	E4304	Utilities/Water	13,083	13,648	13,648	16,246	13,648	0	0	0	13,648
0001	580	5303	5805303OA	E4308	Utilities/Gas	44,797	66,847	66,847	48,581	66,847	0	0	0	66,847
0001	580	5303	5805303OA	E4310	Utilities/Waste Disposal	2,398	2,308	2,735	3,901	2,735	0	1,200	0	3,935
0001	580	5303	5805303OA	E4406	Rent-Office Equipment	1,066	1,600	1,600	1,300	1,600	0	0	0	1,600
0001	580	5303	5805303OA	E4502	Casualty Self Ins Premiums	0	0	0	0	3,630	0	0	0	3,630
0001	580	5303	5805303OA	E4607	Repair/Maint-Outside Service	5,466	5,300	5,300	5,300	5,300	0	-1,000	0	4,300
0001	580	5303	5805303OA	E4610	Repair/Maint-Buildings	730	100	100	100	100	0	0	0	100
0001	580	5303	5805303OA	E4620	Rep/Maint-Equipment	7,202	2,300	2,300	4,000	2,300	0	0	0	2,300
0001	580	5303	5805303OA	E4622	Rep/Maint-Telephone	0	1	1	0	1	0	-1	0	0
0001	580	5303	5805303OA	E4703	Graphics Charges	0	250	250	0	250	0	-250	0	0
0001	580	5303	5805303OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5303	5805303OA	E4901	Oth Currnt Chrges & Obligions	2,505	2,500	2,500	2,600	2,500	0	0	0	2,500
0001	580	5303	5805303OA	E4909	Licenses & Permits	621	3,500	3,500	2,000	3,500	0	0	0	3,500
0001	580	5303	5805303OA	E4941	Registration Fees	255	400	400	300	400	0	-100	0	300
0001	580	5303	5805303OA	E4945	Advertising	0	750	750	200	750	0	-550	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	5303	5805303OA	E5101	Office Supplies	723	900	900	800	900	0	-100	0	800
0001	580	5303	5805303OA	E5111	Office Furniture And Equipment	156	3,250	3,250	2,000	3,250	0	0	0	3,250
0001	580	5303	5805303OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5303	5805303OA	E5201	Materials/Supplies Operating	822	2,000	2,000	1,000	2,000	0	-1,000	0	1,000
0001	580	5303	5805303OA	E5202	Janitorial Supplies	487	700	700	500	700	0	0	0	700
0001	580	5303	5805303OA	E5205	Chemicals & Supplies	28,208	27,000	27,000	27,000	27,000	0	0	0	27,000
0001	580	5303	5805303OA	E5231	Medical-Surgicl Supplies	222	300	300	200	300	0	-100	0	200
0001	580	5303	5805303OA	E5248	Clothing & Wearing Apparel	2,821	2,300	2,300	2,300	2,300	0	0	0	2,300
0001	580	5303	5805303OA	E5250	Recreation Supplies	1,960	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5303	5805303OA	E5256	Tools & Small Implements	0	200	200	200	200	0	0	0	200
0001	580	5303	5805303OA	E5402	Educational Training Materials	0	650	650	200	650	0	0	0	650
0001	580	5303	5805303OA	E5412	Dues & Memberships	0	150	150	50	150	0	-100	0	50
0001	580	5303	5805303OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5303 Aquacrest Pool</b>						<b>659,608</b>	<b>686,039</b>	<b>686,466</b>	<b>674,858</b>	<b>705,240</b>	<b>0</b>	<b>-13,953</b>	<b>0</b>	<b>691,287</b>
<b>UNIT: 5304 Santaluces Pool</b>														
0001	580	5304	5805304PA	E1201REG	1201 Regular	596	757	757	647	757	0	0	0	757
0001	580	5304	5805304PA	E1203REG	1203 Regular	22,518	18,943	18,943	18,848	18,491	0	0	0	18,491
0001	580	5304	5805304PA	E1301REG	1301 Regular	69,806	67,333	67,333	66,996	64,663	0	-7,066	0	57,597
0001	580	5304	5805304PA	E1401REG	1401 Regular	0	1	1	1	1	0	0	0	1
0001	580	5304	5805304PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	580	5304	5805304PA	E1504REG	1504 Regular	0	0	0	1	1	0	0	0	1
0001	580	5304	5805304PA	E2101	Fica-Taxes	5,761	5,396	5,396	5,363	5,203	0	-438	0	4,765
0001	580	5304	5805304PA	E2105	Fica Medicare	1,347	1,262	1,262	1,254	1,217	0	-102	0	1,115
0001	580	5304	5805304PA	E2201	Retirement Contributions-Frs	2,232	2,055	2,055	1,920	2,089	0	0	0	2,089
0001	580	5304	5805304PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5304	5805304OA	E3080	Operating Expense-Indirect	99	150	150	0	150	0	-150	0	0
0001	580	5304	5805304OA	E3422	Contractual Services-Recreation	0	500	500	0	500	0	-500	0	0
0001	580	5304	5805304OA	E4007	Travel-Mileage	0	100	100	0	100	0	-100	0	0
0001	580	5304	5805304OA	E4205	Postage	0	100	100	0	100	0	-90	0	10
0001	580	5304	5805304OA	E4301	Utilities/Electric	18,982	19,639	19,639	16,733	19,639	0	0	0	19,639
0001	580	5304	5805304OA	E4304	Utilities/Water	15,257	16,648	16,648	18,313	16,648	0	0	0	16,648
0001	580	5304	5805304OA	E4310	Utilities/Waste Disposal	1,912	2,125	2,125	1,416	2,125	0	0	0	2,125
0001	580	5304	5805304OA	E4406	Rent-Office Equipment	0	1	1	1	1	0	0	0	1
0001	580	5304	5805304OA	E4605	Maintenance-Grounds	0	1,500	1,500	200	1,500	0	-1,300	0	200
0001	580	5304	5805304OA	E4607	Repair/Maint-Outside Service	6,618	8,000	8,000	8,000	8,000	0	-720	0	7,280
0001	580	5304	5805304OA	E4610	Repair/Maint-Buildings	153	1,500	1,500	500	1,500	0	-1,000	0	500
0001	580	5304	5805304OA	E4620	Rep/Maint-Equipment	2,091	2,021	2,021	5,500	2,021	0	0	0	2,021
0001	580	5304	5805304OA	E4703	Graphics Charges	1,764	400	400	0	400	0	-400	0	0
0001	580	5304	5805304OA	E4901	Oth Currnt Chrges & Obligtions	1,235	2,575	2,575	2,000	2,575	0	0	0	2,575
0001	580	5304	5805304OA	E4909	Licenses & Permits	719	2,500	2,500	1,327	2,500	0	-1,173	0	1,327
0001	580	5304	5805304OA	E4945	Advertising	0	200	200	0	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	5304	5805304OA	E5101	Office Supplies	320	550	550	300	550	0	-250	0	300
0001	580	5304	5805304OA	E5111	Office Furniture And Equipment	175	1	1	1	1	0	0	0	1
0001	580	5304	5805304OA	E5112	Telephone Equipment/Install	0	500	500	0	500	0	-500	0	0
0001	580	5304	5805304OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	E5201	Materials/Supplies Operating	822	5,000	5,000	1,400	5,000	0	-3,600	0	1,400
0001	580	5304	5805304OA	E5202	Janitorial Supplies	0	400	400	200	400	0	-400	0	0
0001	580	5304	5805304OA	E5205	Chemicals & Supplies	14,876	25,400	25,400	16,500	25,400	0	-7,204	0	18,196
0001	580	5304	5805304OA	E5231	Medical-Surgicl Supplies	0	200	200	200	200	0	0	0	200
0001	580	5304	5805304OA	E5248	Clothing & Wearing Apparel	474	1,500	1,500	500	1,500	0	-1,000	0	500
0001	580	5304	5805304OA	E5250	Recreation Supplies	333	200	200	200	200	0	0	0	200
0001	580	5304	5805304OA	E5256	Tools & Small Implements	0	200	200	200	200	0	-100	0	100
0001	580	5304	5805304OA	E5402	Educational Training Materials	0	500	500	0	500	0	-500	0	0
0001	580	5304	5805304OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5304 Santaluces Pool</b>						<b>168,090</b>	<b>188,157</b>	<b>188,157</b>	<b>168,521</b>	<b>184,834</b>	<b>0</b>	<b>-26,793</b>	<b>0</b>	<b>158,041</b>
<b>UNIT: 5305 North County Aquatic Complex</b>														
0001	580	5305	5805305PA	E1201REG	1201 Regular	191,375	219,575	219,575	139,694	230,157	0	-31,896	0	198,261
0001	580	5305	5805306PA	E1203REG	1203 Regular	0	0	0	0	1	0	0	0	1
0001	580	5305	5805305PA	E1301REG	1301 Regular	265,035	174,501	174,501	172,756	167,424	0	0	0	167,424
0001	580	5305	5805305PA	E1401REG	1401 Regular	680	480	480	456	480	0	0	0	480
0001	580	5305	5805305PA	E1501REG	1501 Regular	0	0	0	1	1	0	0	0	1
0001	580	5305	5805305PA	E1504REG	1504 Regular	1,026	1,562	1,562	1,425	1,562	0	0	0	1,562
0001	580	5305	5805306PA	E2101	Fica-Taxes	28,101	24,667	24,667	19,489	24,777	0	-1,978	0	22,799
0001	580	5305	5805305PA	E2105	Fica Medicare	6,572	5,769	5,769	4,558	5,795	0	-462	0	5,333
0001	580	5305	5805305PA	E2201	Retirement Contributions-Frs	18,639	21,851	21,851	13,805	25,344	0	-3,780	0	21,564
0001	580	5305	5805305PA	E2301	Insurance-Life & Health	47,090	54,576	54,576	40,155	54,576	0	-9,096	0	45,480
0001	580	5305	5805305PA	E2401	Workers Compensation	11,179	11,816	11,816	11,816	11,816	0	0	0	11,816
0001	580	5305	5805305PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5305	5805305OA	E3080	Operating Expense-Indirect	0	60	60	60	60	0	0	0	60
0001	580	5305	5805306OA	E3405	Security Services	0	0	0	0	0	0	0	0	0
0001	580	5305	5805306OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	580	5305	5805305OA	E3422	Contractual Services-Recreation	179,278	190,000	190,000	182,500	190,000	0	0	0	190,000
0001	580	5305	5805306OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
0001	580	5305	5805305OA	E4007	Travel-Mileage	133	136	136	800	136	0	0	0	136
0001	580	5305	5805305OA	E4205	Postage	99	100	100	100	100	0	0	0	100
0001	580	5305	5805305OA	E4301	Utilities/Electric	79,888	81,074	81,074	86,312	81,074	0	0	0	81,074
0001	580	5305	5805305OA	E4304	Utilities/Water	11,901	10,898	10,898	13,179	10,898	0	0	0	10,898
0001	580	5305	5805305OA	E4310	Utilities/Waste Disposal	157	1	1	5,097	1	0	0	0	1
0001	580	5305	5805305OA	E4406	Rent-Office Equipment	1,391	1,225	1,225	1,300	1,225	0	-175	0	1,050
0001	580	5305	5805306OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	580	5305	5805305OA	E4502	Casualty Self Ins Premiums	0	0	0	0	2,904	0	0	0	2,904
0001	580	5305	5805305OA	E4605	Maintenance-Grounds	169	300	300	200	300	0	-100	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	5305	5805305OA	E4607	Repair/Maint-Outside Service	5,859	6,500	6,500	7,000	6,500	0	-1,400	0	5,100
0001	580	5305	5805305OA	E4610	Repair/Maint-Buildings	97	1,200	1,200	500	1,200	0	-700	0	500
0001	580	5305	5805305OA	E4620	Rep/Maint-Equipment	11,880	2,800	2,800	2,800	2,800	0	0	0	2,800
0001	580	5305	5805305OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
0001	580	5305	5805306OA	E4703	Graphics Charges	0	100	100	0	100	0	-100	0	0
0001	580	5305	5805305OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5305	5805305OA	E4901	Oth Currmt Chrges & Obligtions	2,603	2,800	2,800	2,600	2,800	0	-200	0	2,600
0001	580	5305	5805305OA	E4909	Licenses & Permits	1,655	3,000	3,000	2,000	3,000	0	-1,000	0	2,000
0001	580	5305	5805305OA	E4941	Registration Fees	0	200	200	400	200	0	0	0	200
0001	580	5305	5805305OA	E4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
0001	580	5305	5805306OA	E4945	Advertising	0	0	0	0	0	0	0	0	0
0001	580	5305	5805306OA	E5101	Office Supplies	876	550	550	700	550	0	0	0	550
0001	580	5305	5805305OA	E5111	Office Furniture And Equipment	175	5,000	5,000	2,000	5,000	0	-3,000	0	2,000
0001	580	5305	5805305OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5305	5805305OA	E5121	Data Proccsng Sftwre/Accessres	0	200	200	200	200	0	0	0	200
0001	580	5305	5805305OA	E5201	Materials/Supplies Operating	3,475	1,475	1,475	1,900	1,475	0	0	0	1,475
0001	580	5305	5805305OA	E5202	Janitorial Supplies	518	1,500	1,500	800	1,500	0	-700	0	800
0001	580	5305	5805305OA	E5205	Chemicals & Supplies	20,881	27,902	27,902	25,900	27,902	0	0	0	27,902
0001	580	5305	5805306OA	E5215	Gasoline	0	0	0	0	0	0	0	0	0
0001	580	5305	5805305OA	E5231	Medical-Surgicl Supplies	62	200	200	150	200	0	-50	0	150
0001	580	5305	5805305OA	E5248	Clothing & Wearing Apparel	1,981	1,600	1,600	1,600	1,600	0	0	0	1,600
0001	580	5305	5805305OA	E5250	Recreation Supplies	1,335	1,500	1,500	1,200	1,500	0	-300	0	1,200
0001	580	5305	5805305OA	E5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
0001	580	5305	5805305OA	E5402	Educational Training Materials	0	500	500	300	500	0	-200	0	300
0001	580	5305	5805305OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
0001	580	5305	5805305OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5305 North County Aquatic Complex</b>						<b>894,110</b>	<b>855,620</b>	<b>855,620</b>	<b>743,753</b>	<b>865,661</b>	<b>0</b>	<b>-55,137</b>	<b>0</b>	<b>810,524</b>
<b>UNIT: 5306 Pioneer Park Aquatic Center</b>														
0001	580	5306	5805306PA	E1201REG	1201 Regular	58,718	63,055	63,055	62,604	63,924	0	-62,604	0	1,320
0001	580	5306	5805306PA	E1203REG	1203 Regular	7,324	11,906	11,906	8,056	11,622	0	14,464	0	26,086
0001	580	5306	5805306PA	E1301REG	1301 Regular	76,647	58,836	58,836	58,248	57,018	0	-4,130	0	52,888
0001	580	5306	5805306PA	E1401REG	1401 Regular	270	1	1	0	1	0	0	0	1
0001	580	5306	5805306PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	580	5306	5805306PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	580	5306	5805306PA	E2101	Fica-Taxes	8,681	8,389	8,389	7,992	8,219	0	-3,241	0	4,978
0001	580	5306	5805306PA	E2105	Fica Medicare	2,030	1,962	1,962	1,869	1,922	0	-758	0	1,164
0001	580	5306	5805306PA	E2201	Retirement Contributions-Frs	6,483	7,651	7,651	6,960	8,678	0	-5,705	0	2,973
0001	580	5306	5805306PA	E2301	Insurance-Life & Health	14,841	9,096	9,096	15,111	9,096	0	-9,096	0	0
0001	580	5306	5805306PA	E2401	Workers Compensation	0	0	0	0	1,130	0	0	0	1,130
0001	580	5306	5805306PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5306	5805306OA	E3080	Operating Expense-Indirect	113	500	500	200	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	580	5306	5805306OA	E3401	Other Contractual Services *	58	1	1	0	1	0	0	0	1
0001	580	5306	5805306OA	E3405	Security Services	0	2,000	2,000	1,000	2,000	0	-1,000	0	1,000
0001	580	5306	5805306OA	E3421	Contractual Service-Training	0	500	500	0	500	0	-500	0	0
0001	580	5306	5805306OA	E3422	Contractual Services-Recreation	0	500	500	0	500	0	-500	0	0
0001	580	5306	5805306OA	E4001REG	4001 Regular	0	500	500	0	500	0	-500	0	0
0001	580	5306	5805306OA	E4007	Travel-Mileage	0	200	200	200	200	0	0	0	200
0001	580	5306	5805306OA	E4205	Postage	19	75	75	75	75	0	-50	0	25
0001	580	5306	5805306OA	E4301	Utilities/Electric	16,509	16,023	16,023	19,515	16,023	0	0	0	16,023
0001	580	5306	5805306OA	E4304	Utilities/Water	6,936	10,000	10,000	5,909	10,000	0	0	0	10,000
0001	580	5306	5805306OA	E4310	Utilities/Waste Disposal	1,059	1,700	3,345	2,704	3,345	0	0	0	3,345
0001	580	5306	5805306OA	E4401	Rent	31	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	E4406	Rent-Office Equipment	1,408	1,400	1,400	1,800	1,400	0	0	0	1,400
0001	580	5306	5805306OA	E4420	Rent-Motor Pool Vehicles	5,352	3,743	3,743	4,512	3,743	0	769	0	4,512
0001	580	5306	5805306OA	E4502	Casualty Self Ins Premiums	0	0	0	0	1,921	0	0	0	1,921
0001	580	5306	5805306OA	E4605	Maintenance-Grounds	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5306	5805306OA	E4607	Repair/Maint-Outside Service	714	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5306	5805306OA	E4610	Repair/Maint-Buildings	0	2,500	2,500	1,000	2,500	0	-1,500	0	1,000
0001	580	5306	5805306OA	E4620	Rep/Maint-Equipment	4,548	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5306	5805306OA	E4625	Rep/Maint-Motor Pool Vehicles	899	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5306	5805306OA	E4703	Graphics Charges	0	500	500	0	500	0	-500	0	0
0001	580	5306	5805306OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	E4901	Oth Currnt Chrges & Obligions	824	1,350	1,350	1,200	1,350	0	0	0	1,350
0001	580	5306	5805306OA	E4909	Licenses & Permits	1,642	2,700	2,700	1,800	2,700	0	-900	0	1,800
0001	580	5306	5805306OA	E4941	Registration Fees	755	1	1	0	1	0	0	0	1
0001	580	5306	5805306OA	E4945	Advertising	0	900	900	0	900	0	-899	0	1
0001	580	5306	5805306OA	E5101	Office Supplies	422	800	800	500	800	0	-300	0	500
0001	580	5306	5805306OA	E5111	Office Furniture And Equipment	2,062	5,284	5,284	4,736	5,284	0	-548	0	4,736
0001	580	5306	5805306OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	E5121	Data Proccsng Sftwre/Accessres	126	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	E5201	Materials/Supplies Operating	1,543	2,000	2,000	1,600	2,000	0	-400	0	1,600
0001	580	5306	5805306OA	E5202	Janitorial Supplies	0	850	850	850	850	0	0	0	850
0001	580	5306	5805306OA	E5205	Chemicals & Supplies	8,217	11,000	11,000	11,000	9,870	0	0	0	9,870
0001	580	5306	5805306OA	E5215	Gasoline	10	0	0	100	0	0	1,750	0	1,750
0001	580	5306	5805306OA	E5220	Purchased Water	87	300	300	300	300	0	0	0	300
0001	580	5306	5805306OA	E5231	Medical-Surgicl Supplies	0	400	400	300	400	0	-100	0	300
0001	580	5306	5805306OA	E5248	Clothing & Wearing Apparel	730	600	600	800	600	0	0	0	600
0001	580	5306	5805306OA	E5250	Recreation Supplies	749	400	400	800	400	0	0	0	400
0001	580	5306	5805306OA	E5256	Tools & Small Implements	0	600	600	200	600	0	-400	0	200
0001	580	5306	5805306OA	E5402	Educational Training Materials	0	1,000	1,000	300	1,000	0	-700	0	300
0001	580	5306	5805306OA	E5412	Dues & Memberships	0	150	150	0	150	0	0	0	150
<b>TOTAL IN UNIT: 5306 Pioneer Park Aquatic Center</b>						<b>229,807</b>	<b>236,373</b>	<b>238,018</b>	<b>229,241</b>	<b>239,526</b>	<b>0</b>	<b>-77,348</b>	<b>0</b>	<b>162,178</b>



**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
<b>UNIT: 5417 Riverbend Park</b>													
0001	580	5417	5805417PA	E1201REG 1201 Regular	6,813	0	252,204	261,356	261,348	0	0	0	261,348
0001	580	5417	5805417OA	E1203REG 1203 Regular	0	0	0	0	1	0	0	0	1
0001	580	5417	5805417PA	E1301REG 1301 Regular	0	0	28,080	0	25,580	0	-12,790	0	12,790
0001	580	5417	5805417PA	E1401REG 1401 Regular	89	1	1	0	1	0	0	0	1
0001	580	5417	5805417PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	580	5417	5805417PA	E1504REG 1504 Regular	0	0	1	0	1	0	0	0	1
0001	580	5417	5805417PA	E2101 Fica-Taxes	425	0	17,377	16,204	17,790	0	-793	0	16,997
0001	580	5417	5805417PA	E2105 Fica Medicare	99	0	4,055	3,790	4,161	0	-185	0	3,976
0001	580	5417	5805417PA	E2201 Retirement Contributions-Frs	680	0	28,044	25,744	28,356	0	0	0	28,356
0001	580	5417	5805417PA	E2301 Insurance-Life & Health	1,292	0	45,480	33,591	45,480	0	0	0	45,480
0001	580	5417	5805417PA	E2401 Workers Compensation	0	0	0	3,815	3,815	0	0	0	3,815
0001	580	5417	5805417PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5417	5805417OA	E3080 Operating Expense-Indirect	0	1,350	1,350	946	1,350	0	0	0	1,350
0001	580	5417	5805417OA	E3421 Contractual Service-Training	0	1	1	0	1	0	0	0	1
0001	580	5417	5805417OA	E3422 Contractual Services-Recreation	272	804	804	2,840	804	0	400	0	1,204
0001	580	5417	5805417OA	E4001REG 4001 Regular	0	450	450	737	450	0	750	0	1,200
0001	580	5417	5805417OA	E4007 Travel-Mileage	0	0	0	250	0	0	0	0	0
0001	580	5417	5805417OA	E4205 Postage	1	250	250	250	250	0	0	0	250
0001	580	5417	5805417OA	E4301 Utilities/Electric	0	0	3,500	3,985	3,500	0	500	0	4,000
0001	580	5417	5805417OA	E4310 Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
0001	580	5417	5805417OA	E4401 Rent	0	0	13,446	17,082	13,446	0	-5,728	0	7,718
0001	580	5417	5805417OA	E4406 Rent-Office Equipment	0	1	1	1	1	0	0	0	1
0001	580	5417	5805417OA	E4420 Rent-Motor Pool Vehicles	4,220	0	43,799	39,948	43,799	0	8,713	0	52,512
0001	580	5417	5805417OA	E4607 Repair/Maint-Outside Service	0	500	500	500	500	0	0	0	500
0001	580	5417	5805417OA	E4620 Rep/Maint-Equipment	230	25	25	525	25	0	500	0	525
0001	580	5417	5805417OA	E4623 Rep/Maint-Radio	0	0	0	500	0	0	500	0	500
0001	580	5417	5805417OA	E4625 Rep/Maint-Motor Pool Vehicles	286	0	40,000	28,398	40,000	0	-18,500	0	21,500
0001	580	5417	5805417OA	E4673 Rep/Maint-Equipment Charge Off	0	1	1	1	1	0	0	0	1
0001	580	5417	5805417OA	E4703 Graphics Charges	2,353	495	495	0	495	0	-495	0	0
0001	580	5417	5805417OA	E4801 Promotl Activities (Ord 86-19)	0	25	25	0	25	0	0	0	25
0001	580	5417	5805417OA	E4901 Oth Currnt Chrges & Obligions	70	500	500	317	500	0	0	0	500
0001	580	5417	5805417OA	E4909 Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	580	5417	5805417OA	E4940 800 Mhz System R/R Charges	0	0	0	0	0	0	1,269	0	1,269
0001	580	5417	5805417OA	E4941 Registration Fees	0	200	200	125	200	0	0	0	200
0001	580	5417	5805417OA	E4945 Advertising	0	500	500	787	500	0	1,000	0	1,500
0001	580	5417	5805417OA	E5101 Office Supplies	784	3,500	3,500	978	3,500	0	0	0	3,500
0001	580	5417	5805417OA	E5111 Office Furniture And Equipment	938	1	1	0	1	0	0	0	1
0001	580	5417	5805417OA	E5121 Data Proccsng Sftwre/Accessres	0	1	1	151	1	0	0	0	1
0001	580	5417	5805417OA	E5201 Materials/Supplies Operating	0	11,540	18,406	12,690	18,406	0	-1,350	0	17,056
0001	580	5417	5805417OA	E5202 Janitorial Supplies	0	1	997	345	997	0	0	0	997
0001	580	5417	5805417OA	E5205 Chemicals & Supplies	0	80	80	0	80	0	0	0	80

**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	E5206	Fertilizers	0	0	4,000	1,200	4,000	0	0	0	4,000
0001	580	5417	5805417OA	E5207	Insecticides & Pesticides	0	0	6,000	4,367	6,000	0	1,000	0	7,000
0001	580	5417	5805417OA	E5215	Gasoline	127	0	13,600	10,158	13,600	0	-3,100	0	10,500
0001	580	5417	5805417OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	580	5417	5805417OA	E5231	Medical-Surgicl Supplies	0	100	100	150	100	0	0	0	100
0001	580	5417	5805417OA	E5248	Clothing & Wearing Apparel	0	350	2,600	1,550	2,600	0	0	0	2,600
0001	580	5417	5805417OA	E5250	Recreation Supplies	3,895	3,000	3,000	4,695	3,000	0	1,855	0	4,855
0001	580	5417	5805417OA	E5256	Tools & Small Implements	0	392	392	300	392	0	0	0	392
0001	580	5417	5805417OA	E5402	Educational Training Materials	0	300	300	300	300	0	0	0	300
0001	580	5417	5805417OA	E5412	Dues & Memberships	0	200	200	200	200	0	0	0	200
<b>TOTAL IN UNIT: 5417 Riverbend Park</b>						<b>22,574</b>	<b>24,569</b>	<b>534,267</b>	<b>478,777</b>	<b>545,560</b>	<b>0</b>	<b>-26,454</b>	<b>0</b>	<b>519,106</b>
<b>UNIT: 5507 John Prince Park Campground</b>														
0001	580	5507	5805507PA	E1201REG	1201 Regular	284,881	265,530	265,530	222,304	266,017	0	-52,890	0	213,127
0001	580	5507	5805507PA	E1203REG	1203 Regular	0	13,043	13,043	0	13,043	0	-8,217	0	4,826
0001	580	5507	5805507PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	580	5507	5805507PA	E1401REG	1401 Regular	10,879	4,687	4,687	10,879	10,710	0	0	0	10,710
0001	580	5507	5805507PA	E1501REG	1501 Regular	0	0	0	10,651	1	0	0	0	1
0001	580	5507	5805507PA	E1504REG	1504 Regular	633	639	639	619	650	0	0	0	650
0001	580	5507	5805507PA	E2101	Fica-Taxes	18,273	17,091	17,091	15,156	17,197	0	-3,279	0	13,918
0001	580	5507	5805507PA	E2105	Fica Medicare	4,274	3,997	3,997	4,211	4,211	0	-886	0	3,325
0001	580	5507	5805507PA	E2201	Retirement Contributions-Frs	26,882	27,136	27,136	22,969	32,051	0	-7,241	0	24,810
0001	580	5507	5805507PA	E2301	Insurance-Life & Health	44,412	72,768	72,768	45,970	72,768	0	-18,192	0	54,576
0001	580	5507	5805507PA	E2401	Workers Compensation	11,324	11,970	11,970	11,970	11,970	0	0	0	11,970
0001	580	5507	5805507PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	580	5507	5805507OA	E3080	Operating Expense-Indirect	9,413	15,000	15,000	13,000	15,000	0	0	0	15,000
0001	580	5507	5805507OA	E3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	E4205	Postage	1,098	1,550	1,550	350	1,550	0	0	0	1,550
0001	580	5507	5805507OA	E4301	Utilities/Electric	135,097	147,583	147,583	155,000	147,583	0	4,000	0	151,583
0001	580	5507	5805507OA	E4304	Utilities/Water	64,503	73,431	73,431	76,000	73,431	0	2,000	0	75,431
0001	580	5507	5805507OA	E4310	Utilities/Waste Disposal	21,322	21,963	30,127	30,088	30,127	0	0	0	30,127
0001	580	5507	5805507OA	E4401	Rent	0	150	150	150	150	0	0	0	150
0001	580	5507	5805507OA	E4406	Rent-Office Equipment	4	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	10,556	6,171	6,171	6,168	6,171	0	-3	0	6,168
0001	580	5507	5805507OA	E4502	Casualty Self Ins Premiums	1,415	1,486	1,486	1,486	4,356	0	0	0	4,356
0001	580	5507	5805507OA	E4603	Rep/Maint-Parts & Supplies	121	100	100	25	100	0	0	0	100
0001	580	5507	5805507OA	E4605	Maintenance-Grounds	9,839	10,000	10,000	10,500	10,000	0	0	0	10,000
0001	580	5507	5805507OA	E4607	Repair/Maint-Outside Service	0	1,800	1,800	500	1,800	0	0	0	1,800
0001	580	5507	5805507OA	E4610	Repair/Maint-Buildings	4,174	5,500	5,500	2,000	5,500	0	0	0	5,500
0001	580	5507	5805507OA	E4620	Rep/Maint-Equipment	103	500	500	250	500	0	0	0	500
0001	580	5507	5805507OA	E4625	Rep/Maint-Motor Pool Vehicles	8,843	4,000	4,000	13,124	4,000	0	1,500	0	5,500

**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	5507	5805507OA	E4674	Rep/Maint-Dp Equip	3,501	0	0	1,500	0	0	0	0	0
0001	580	5507	5805507OA	E4701	Printing & Binding-Outside	0	300	300	0	300	0	0	0	300
0001	580	5507	5805507OA	E4703	Graphics Charges	40	255	255	0	255	0	-255	0	0
0001	580	5507	5805507OA	E4801	Promotl Activities (Ord 86-19)	0	50	50	50	50	0	0	0	50
0001	580	5507	5805507OA	E4901	Oth Currnt Chrges & Obligtions	245	125	125	180	125	0	0	0	125
0001	580	5507	5805507OA	E4902	Casualty And Theft Loss	0	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	E4909	Licenses & Permits	600	674	674	600	674	0	0	0	674
0001	580	5507	5805507OA	E4945	Advertising	5,792	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	580	5507	5805507OA	E5101	Office Supplies	512	550	550	200	550	0	0	0	550
0001	580	5507	5805507OA	E5111	Office Furniture And Equipment	0	500	500	250	500	0	0	0	500
0001	580	5507	5805507OA	E5121	Data Proccsng Sftwre/Accessres	4,704	1	1	1,000	1	0	0	0	1
0001	580	5507	5805507OA	E5201	Materials/Supplies Operating	219	1,000	1,000	300	1,000	0	-579	0	421
0001	580	5507	5805507OA	E5202	Janitorial Supplies	851	2,500	2,500	1,600	2,500	0	0	0	2,500
0001	580	5507	5805507OA	E5206	Fertilizers	0	300	300	150	300	0	0	0	300
0001	580	5507	5805507OA	E5207	Insecticides & Pesticides	0	1,000	1,000	2,300	1,000	0	0	0	1,000
0001	580	5507	5805507OA	E5212	Safety Supplies	222	250	250	350	250	0	0	0	250
0001	580	5507	5805507OA	E5215	Gasoline	3,655	12,250	12,250	3,121	12,250	0	-7,000	0	5,250
0001	580	5507	5805507OA	E5220	Purchased Water	23	100	100	100	100	0	0	0	100
0001	580	5507	5805507OA	E5248	Clothing & Wearing Apparel	0	600	600	50	600	0	0	0	600
0001	580	5507	5805507OA	E5256	Tools & Small Implements	0	125	125	125	125	0	0	0	125
0001	580	5507	5805507OA	E5261	Stock For Resale	5,079	5,500	5,500	5,300	5,500	0	0	0	5,500
0001	580	5507	5805507OA	E5412	Dues & Memberships	0	1,500	1,500	1,450	1,500	0	0	0	1,500
<b>TOTAL IN UNIT: 5507 John Prince Park Campground</b>						<b>693,489</b>	<b>739,724</b>	<b>747,888</b>	<b>678,036</b>	<b>762,517</b>	<b>0</b>	<b>-91,042</b>	<b>0</b>	<b>671,475</b>
<b>UNIT: D08A Hurricane Fay</b>														
0001	580	D08A	5805306OA	E4900	Hurricane/Disaster Expenses	34,745	0	0	4,544	0	0	0	0	0
0001	580	D08A	5805221OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>						<b>34,745</b>	<b>0</b>	<b>0</b>	<b>4,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 580</b>						<b>60,460,401</b>	<b>60,767,391</b>	<b>60,767,391</b>	<b>59,004,833</b>	<b>62,544,453</b>	<b>0</b>	<b>-4,682,252</b>	<b>0</b>	<b>57,862,201</b>
<b>DEPT: 600</b>														
<b>UNIT: 6104 Zoning Net Post</b>														
0001	600	6104	6006104OA	E4205	Postage	70,000	70,000	70,000	70,000	70,000	0	0	0	70,000
<b>TOTAL IN UNIT: 6104 Zoning Net Post</b>						<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>UNIT: 6105 Zoning</b>														
0001	600	6105	6006105PA	E1201REG	1201 Regular	2,338,195	2,522,631	2,522,631	2,431,248	2,530,157	0	-79,923	0	2,450,234
0001	600	6105	6006105PA	E1301REG	1301 Regular	55,099	20,000	20,000	18,333	1	0	0	0	1
0001	600	6105	6006105PA	E1401REG	1401 Regular	1,423	0	0	289	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	600	6105	6006105PA	E1501REG 1501 Regular	1,500	0	0	85	1,500	0	0	0	1,500
0001	600	6105	6006105PA	E2101 Fica-Taxes	144,190	159,815	159,815	149,267	157,028	0	-4,955	0	152,073
0001	600	6105	6006105PA	E2105 Fica Medicare	34,096	37,926	37,926	35,241	37,044	0	-1,158	0	35,886
0001	600	6105	6006105PA	E2201 Retirement Contributions-Frs	230,320	258,737	258,737	239,436	280,178	0	-9,471	0	270,707
0001	600	6105	6006105PA	E2301 Insurance-Life & Health	343,298	418,416	418,416	409,316	418,413	0	-27,312	0	391,101
0001	600	6105	6006105PA	E2401 Workers Compensation	12,259	12,958	12,958	12,958	12,957	0	0	0	12,957
0001	600	6105	6006105PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	600	6105	6006105OA	E3125 Legal Services	61,379	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	600	6105	6006105OA	E3161 Audio/Visual Services Ch. 20	0	150	150	150	150	0	0	0	150
0001	600	6105	6006105OA	E3301 Court Reporter Services *	20,810	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	600	6105	6006105OA	E3401 Other Contractual Services *	47,800	100,000	100,000	41,000	100,000	0	-41,000	0	59,000
0001	600	6105	6006105OA	E3404 Temp Serv/Contracted Salaries	33,486	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	600	6105	6006105OA	E3421 Contractual Service-Training	813	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6105	6006105OA	E4001REG 4001 Regular	3,198	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	600	6105	6006105OA	E4007 Travel-Mileage	1,132	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6105	6006105OA	E4101 Communication Services	0	0	0	0	2,000	0	0	0	2,000
0001	600	6105	6006105OA	E4406 Rent-Office Equipment	8,135	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	600	6105	6006105OA	E4412 Rent-Storage/Warehouse Space *	66,643	60,000	60,000	60,000	60,000	0	0	0	60,000
0001	600	6105	6006105OA	E4420 Rent-Motor Pool Vehicles	15,000	14,790	14,790	14,790	14,772	0	0	0	14,772
0001	600	6105	6006105OA	E4502 Casualty Self Ins Premiums	26,271	27,585	27,585	27,585	31,583	0	0	0	31,583
0001	600	6105	6006105OA	E4610 Repair/Maint-Buildings	212	2,501	2,501	1,500	2,501	0	0	0	2,501
0001	600	6105	6006105OA	E4620 Rep/Maint-Equipment	2,879	6,000	6,000	4,000	6,000	0	0	0	6,000
0001	600	6105	6006105OA	E4625 Rep/Maint-Motor Pool Vehicles	6,532	3,500	3,500	3,500	5,000	0	0	0	5,000
0001	600	6105	6006105OA	E4701 Printing & Binding-Outside	2,423	1,600	1,600	1,600	1,600	0	0	0	1,600
0001	600	6105	6006105OA	E4703 Graphics Charges	1,817	1,500	1,500	500	0	0	0	0	0
0001	600	6105	6006105OA	E4770 Charge-Off Printing	0	0	0	0	0	0	0	0	0
0001	600	6105	6006105OA	E4780 Printing-Indirect	0	0	0	0	2,500	0	0	0	2,500
0001	600	6105	6006105OA	E4801 Promotl Activities (Ord 86-19)	581	1,500	1,500	1,500	1,500	0	-1,500	0	0
0001	600	6105	6006105OA	E4802REG 4802 Regular	980	0	0	0	0	0	0	0	0
0001	600	6105	6006105OA	E4909 Licenses & Permits	587	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	600	6105	6006105OA	E4921 Filing Fees	0	0	0	0	0	0	0	0	0
0001	600	6105	6006105OA	E4941 Registration Fees	2,900	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	600	6105	6006105OA	E4945 Advertising	8,194	17,000	17,000	1,000	15,500	0	-15,000	0	500
0001	600	6105	6006105OA	E4946 Advertising Including Legal	0	0	0	12,000	1,500	0	0	0	1,500
0001	600	6105	6006105OA	E5101 Office Supplies	30,937	20,000	20,000	20,000	20,105	0	0	0	20,105
0001	600	6105	6006105OA	E5111 Office Furniture And Equipment	0	3,499	3,499	1,500	3,500	0	0	0	3,500
0001	600	6105	6006105OA	E5112 Telephone Equipment/Install	223	0	0	0	0	0	0	0	0
0001	600	6105	6006105OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	600	6105	6006105OA	E5201 Materials/Supplies Operating	0	0	0	0	100	0	0	0	100
0001	600	6105	6006105OA	E5215 Gasoline	8,382	7,000	7,000	7,000	8,750	0	0	0	8,750
0001	600	6105	6006105OA	E5248 Clothing & Wearing Apparel	978	0	0	0	0	0	0	0	0
0001	600	6105	6006105OA	E5401 Books Publicatns & Subscrptns	3,407	1,500	1,500	1,500	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	600	6105	6006105OA	E5412	Dues & Memberships	4,436	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	600	6105	6006105OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6105 Zoning</b>						<b>3,520,515</b>	<b>3,772,108</b>	<b>3,772,108</b>	<b>3,568,798</b>	<b>3,789,341</b>	<b>0</b>	<b>-180,319</b>	<b>0</b>	<b>3,609,022</b>
<b>UNIT: 6120 Contractors Licensing</b>														
0001	600	6120	6006120PA	E1201REG	1201 Regular	794,804	747,443	747,443	756,732	748,976	0	-32,436	0	716,540
0001	600	6120	6006120PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	600	6120	6006120PA	E1401REG	1401 Regular	959	1,000	1,000	1,000	1	0	0	0	1
0001	600	6120	6006120PA	E1501REG	1501 Regular	0	0	0	100	1	0	0	0	1
0001	600	6120	6006120PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	600	6120	6006120PA	E2101	Fica-Taxes	46,902	47,010	47,010	46,282	46,282	0	-2,011	0	44,271
0001	600	6120	6006120PA	E2105	Fica Medicare	11,195	11,272	11,272	10,980	10,980	0	-470	0	10,510
0001	600	6120	6006120PA	E2201	Retirement Contributions-Frs	79,568	77,734	77,734	76,896	85,437	0	-3,840	0	81,597
0001	600	6120	6006120PA	E2301	Insurance-Life & Health	130,721	136,440	136,440	136,440	136,435	0	-9,108	0	127,327
0001	600	6120	6006120PA	E2401	Workers Compensation	18,901	19,979	19,979	19,979	19,978	0	0	0	19,978
0001	600	6120	6006120PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	600	6120	6006120OA	E3125	Legal Services	61	1,000	1,000	750	1,000	0	0	0	1,000
0001	600	6120	6006120OA	E3129	Collection Agency Fees	280	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	600	6120	6006120OA	E3404	Temp Serv/Contracted Salaries	0	2,500	2,500	1,200	2,500	0	-2,500	0	0
0001	600	6120	6006120OA	E3421	Contractual Service-Training	53	100	100	100	100	0	0	0	100
0001	600	6120	6006120OA	E4001REG	4001 Regular	433	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6120	6006120OA	E4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	600	6120	6006120OA	E4101	Communication Services	0	0	0	0	3,000	0	0	0	3,000
0001	600	6120	6006120OA	E4205	Postage	25,000	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	22,700	21,523	21,523	21,523	13,428	0	2,652	0	16,080
0001	600	6120	6006120OA	E4502	Casualty Self Ins Premiums	25,976	27,275	27,275	27,275	12,061	0	0	0	12,061
0001	600	6120	6006120OA	E4620	Rep/Maint-Equipment	8	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	600	6120	6006120OA	E4625	Rep/Maint-Motor Pool Vehicles	19,268	17,501	17,501	17,501	14,500	0	1,500	0	16,000
0001	600	6120	6006120OA	E4701	Printing & Binding-Outside	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6120	6006120OA	E4703	Graphics Charges	3,923	1,600	1,600	500	0	0	0	0	0
0001	600	6120	6006120OA	E4801	Promotl Activities (Ord 86-19)	0	150	150	150	0	0	0	0	0
0001	600	6120	6006120OA	E4802REG	4802 Regular	200	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	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	E4921	Filing Fees	0	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	E4941	Registration Fees	525	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6120	6006120OA	E4945	Advertising	1,305	200	200	50	200	0	0	0	200
0001	600	6120	6006120OA	E4946	Advertising Including Legal	0	0	0	150	0	0	0	0	0
0001	600	6120	6006120OA	E5101	Office Supplies	11,070	6,501	6,501	6,501	5,900	0	0	0	5,900
0001	600	6120	6006120OA	E5111	Office Furniture And Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6120	6006120OA	E5112	Telephone Equipment/Install	0	0	0	333	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	600	6120	6006120OA	E5201	Materials/Supplies Operating	0	0	0	18	100	0	0	0	100
0001	600	6120	6006120OA	E5215	Gasoline	13,236	15,751	15,751	15,751	10,325	0	2,300	0	12,625
0001	600	6120	6006120OA	E5248	Clothing & Wearing Apparel	563	3,500	3,500	3,500	2,500	0	500	0	3,000
0001	600	6120	6006120OA	E5256	Tools & Small Implements	0	100	100	100	100	0	0	0	100
0001	600	6120	6006120OA	E5401	Books Publicatns & Subscrptns	86	200	200	200	200	0	0	0	200
0001	600	6120	6006120OA	E5412	Dues & Memberships	100	300	300	300	300	0	0	0	300
0001	600	6120	6006120OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6120 Contractors Licensing</b>						<b>1,212,416</b>	<b>1,172,229</b>	<b>1,172,229</b>	<b>1,177,461</b>	<b>1,147,457</b>	<b>0</b>	<b>-43,413</b>	<b>0</b>	<b>1,104,044</b>
<b>UNIT: 6145 Planning Commission</b>														
0001	600	6145	6006145OA	E3301	Court Reporter Services *	8,856	0	0	0	0	0	0	0	0
0001	600	6145	6006145OA	E4946	Advertising Including Legal	44,878	40,000	40,000	40,000	40,000	0	0	0	40,000
<b>TOTAL IN UNIT: 6145 Planning Commission</b>						<b>53,734</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>UNIT: 6207 Planning</b>														
0001	600	6207	6006207PA	E1201REG	1201 Regular	1,985,463	1,946,627	1,946,627	2,166,444	2,154,666	0	-104,628	0	2,050,038
0001	600	6207	6006207PA	E1301REG	1301 Regular	90,027	20,000	20,000	30,651	1	0	0	0	1
0001	600	6207	6006207PA	E1401REG	1401 Regular	407	0	0	1,810	1	0	0	0	1
0001	600	6207	6006207PA	E1501REG	1501 Regular	9,499	0	0	68	1,500	0	0	0	1,500
0001	600	6207	6006207PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	600	6207	6006207PA	E2101	Fica-Taxes	125,082	123,281	123,281	132,980	133,616	0	-6,487	0	127,129
0001	600	6207	6006207PA	E2105	Fica Medicare	29,563	29,324	29,324	31,440	31,584	0	-1,517	0	30,067
0001	600	6207	6006207PA	E2201	Retirement Contributions-Frs	195,412	198,943	198,943	214,272	239,109	0	-12,396	0	226,713
0001	600	6207	6006207PA	E2301	Insurance-Life & Health	296,481	281,976	281,976	318,360	318,356	0	-27,308	0	291,048
0001	600	6207	6006207PA	E2401	Workers Compensation	10,119	8,791	8,791	8,791	8,790	0	0	0	8,790
0001	600	6207	6006207PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	600	6207	6006207OA	E3125	Legal Services	504	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	600	6207	6006207OA	E3161	Audio/Visual Services Ch. 20	58	200	200	200	200	0	0	0	200
0001	600	6207	6006207OA	E3301	Court Reporter Services *	0	0	0	1,722	0	0	0	0	0
0001	600	6207	6006207OA	E3401	Other Contractual Services *	42,829	50,000	50,000	30,000	80,000	0	0	0	80,000
0001	600	6207	6006207OA	E3404	Temp Serv/Contracted Salaries	0	3,000	3,000	1,500	3,000	0	-3,000	0	0
0001	600	6207	6006207OA	E3421	Contractual Service-Training	6,535	1,000	1,000	1,000	0	0	0	0	0
0001	600	6207	6006207OA	E4001REG	4001 Regular	5,491	8,000	8,000	7,000	7,000	0	0	0	7,000
0001	600	6207	6006207OA	E4007	Travel-Mileage	2,872	2,500	2,500	2,000	2,500	0	0	0	2,500
0001	600	6207	6006207OA	E4205	Postage	1,088	25,000	25,000	25,000	19,000	0	0	0	19,000
0001	600	6207	6006207OA	E4406	Rent-Office Equipment	7,615	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	600	6207	6006207OA	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0	0
0001	600	6207	6006207OA	E4420	Rent-Motor Pool Vehicles	9,009	6,497	6,497	6,497	9,106	0	0	0	9,106
0001	600	6207	6006207OA	E4502	Casualty Self Ins Premiums	19,915	20,911	20,911	20,911	26,864	0	0	0	26,864
0001	600	6207	6006207OA	E4620	Rep/Maint-Equipment	1,017	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	600	6207	6006207OA	E4625	Rep/Maint-Motor Pool Vehicles	3,044	1,000	1,000	1,000	1,500	0	0	0	1,500
0001	600	6207	6006207OA	E4701	Printing & Binding-Outside	0	1,500	1,500	750	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	600	6207	6006207OA	E4703 Graphics Charges		1,050	2,500	2,500	190	0	0	0	0	0
0001	600	6207	6006207OA	E4770 Charge-Off Printing		0	0	0	0	0	0	0	0	0
0001	600	6207	6006207OA	E4780 Printing-Indirect		0	0	0	0	1,000	0	0	0	1,000
0001	600	6207	6006207OA	E4801 Promotl Activities (Ord 86-19)		149	1,200	1,200	1,000	0	0	0	0	0
0001	600	6207	6006207OA	E4802REG 4802 Regular		349	0	0	0	0	0	0	0	0
0001	600	6207	6006207OA	E4901 Oth Currmt Chrges & Obligtions		1,320	0	0	0	0	0	0	0	0
0001	600	6207	6006207OA	E4941 Registration Fees		2,410	6,000	6,000	6,000	4,000	0	0	0	4,000
0001	600	6207	6006207OA	E4945 Advertising		12,574	9,000	9,000	100	9,000	0	0	0	9,000
0001	600	6207	6006207OA	E4946 Advertising Including Legal		0	0	0	8,500	0	0	0	0	0
0001	600	6207	6006207OA	E5101 Office Supplies		23,132	17,001	17,001	17,000	12,000	0	0	0	12,000
0001	600	6207	6006207OA	E5111 Office Furniture And Equipment		1,292	2,000	2,000	2,000	795	0	0	0	795
0001	600	6207	6006207OA	E5112 Telephone Equipment/Install		24	0	0	0	0	0	0	0	0
0001	600	6207	6006207PA	E5201 Materials/Supplies Operating		6	0	0	0	100	0	0	0	100
0001	600	6207	6006207OA	E5215 Gasoline		1,312	2,626	2,626	2,626	1,750	0	0	0	1,750
0001	600	6207	6006207OA	E5248 Clothing & Wearing Apparel		2,422	0	0	0	0	0	0	0	0
0001	600	6207	6006207OA	E5401 Books Publicatns & Subscrptns		536	2,500	2,500	2,500	1,500	0	0	0	1,500
0001	600	6207	6006207OA	E5412 Dues & Memberships		8,595	5,000	5,000	5,000	4,000	0	0	0	4,000
<b>TOTAL IN UNIT: 6207 Planning</b>						<b>2,897,201</b>	<b>2,792,877</b>	<b>2,792,877</b>	<b>3,063,812</b>	<b>3,088,940</b>	<b>0</b>	<b>-155,336</b>	<b>0</b>	<b>2,933,604</b>
<b>UNIT: 6210 Administration Pzb</b>														
0001	600	6210	6006210PA	E1201REG 1201 Regular		2,523,095	2,588,816	2,588,816	2,278,187	1,354,813	0	-136,351	0	1,218,462
0001	600	6210	6006210PA	E1301REG 1301 Regular		25,098	20,000	20,000	5,000	1	0	0	0	1
0001	600	6210	6006210PA	E1401REG 1401 Regular		33,321	0	0	6,000	1	0	0	0	1
0001	600	6210	6006210PA	E1501REG 1501 Regular		1,500	0	0	1,000	2,000	0	0	0	2,000
0001	600	6210	6006210PA	E2101 Fica-Taxes		151,794	161,194	161,194	137,546	81,844	0	-8,450	0	73,394
0001	600	6210	6006210PA	E2105 Fica Medicare		36,448	38,963	38,963	33,049	20,024	0	-1,980	0	18,044
0001	600	6210	6006210PA	E2201 Retirement Contributions-Frs		252,941	267,578	267,578	225,472	154,289	0	-16,135	0	138,154
0001	600	6210	6006210PA	E2301 Insurance-Life & Health		493,401	454,800	454,800	427,508	291,008	0	-18,172	0	272,836
0001	600	6210	6006210PA	E2401 Workers Compensation		20,573	11,571	11,571	11,571	9,470	0	0	0	9,470
0001	600	6210	6006210PA	E2501 Unemployment Compensation		0	2,500	2,500	2,500	1	0	0	0	1
0001	600	6210	6006210OA	E3125 Legal Services		0	500	500	6,500	500	0	0	0	500
0001	600	6210	6006210OA	E3161 Audio/Visual Services Ch. 20		0	200	200	200	200	0	0	0	200
0001	600	6210	6006210OA	E3301 Court Reporter Services *		600	500	500	500	500	0	0	0	500
0001	600	6210	6006210OA	E3401 Other Contractual Services *		241,230	175,000	125,000	125,000	175,000	0	-145,933	0	29,067
0001	600	6210	6006210OA	E3404 Temp Serv/Contracted Salaries		12,230	5,000	5,000	5,000	5,000	0	-5,000	0	0
0001	600	6210	6006210OA	E3414 Iss Professional Services		787,334	750,000	750,000	750,000	0	0	0	0	0
0001	600	6210	6006210OA	E3421 Contractual Service-Training		757	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6210	6006210OA	E4001REG 4001 Regular		4,245	5,500	5,500	5,500	3,500	0	-2,000	0	1,500
0001	600	6210	6006210OA	E4007 Travel-Mileage		843	1,000	1,000	1,000	2,600	0	0	0	2,600
0001	600	6210	6006210OA	E4008REG 4008 Regular		6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	600	6210	6006210OA	E4104 Comm/Commercial-Toll		407	500	500	500	500	0	0	0	500
0001	600	6210	6006210OA	E4205 Postage		1,183	20,000	20,000	18,000	15,000	0	0	0	15,000

**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	E4301	Utilities/Electric	9,255	210,000	0	0	0	0	0	0
0001	600	6210	6006210OA	E4304	Utilities/Water	0	17,000	0	0	0	0	0	0
0001	600	6210	6006210OA	E4310	Utilities/Waste Disposal	0	8,300	0	0	0	0	0	0
0001	600	6210	6006210OA	E4406	Rent-Office Equipment	56,937	66,500	66,500	66,500	66,500	0	-35,000	31,500
0001	600	6210	6006210OA	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E4420	Rent-Motor Pool Vehicles	8,405	7,466	7,466	7,466	3,600	0	0	3,600
0001	600	6210	6006210OA	E4502	Casualty Self Ins Premiums	20,331	21,348	21,348	21,348	137,832	0	0	137,832
0001	600	6210	6006210OA	E4610	Repair/Maint-Buildings	0	7,500	7,500	7,500	4,500	0	0	4,500
0001	600	6210	6006210OA	E4620	Rep/Maint-Equipment	19,461	35,000	35,000	22,000	20,000	0	0	20,000
0001	600	6210	6006210OA	E4625	Rep/Maint-Motor Pool Vehicles	1,955	5,000	5,000	5,000	1,000	0	0	1,000
0001	600	6210	6006210OA	E4674	Rep/Maint-Dp Equip	1,577	25,000	25,000	10,000	20,000	0	0	20,000
0001	600	6210	6006210OA	E4701	Printing & Binding-Outside	0	100	100	100	100	0	0	100
0001	600	6210	6006210OA	E4703	Graphics Charges	7,807	10,000	10,000	300	0	0	0	0
0001	600	6210	6006210OA	E4770	Charge-Off Printing	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E4780	Printing-Indirect	0	0	0	0	2,000	0	0	2,000
0001	600	6210	6006210OA	E4801	Promotl Activities (Ord 86-19)	0	1,500	1,500	1,500	0	0	0	0
0001	600	6210	6006210OA	E4802REG	4802 Regular	250	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E4909	Licenses & Permits	0	600	600	600	0	0	0	0
0001	600	6210	6006210OA	E4941	Registration Fees	1,938	8,000	8,000	8,000	4,000	0	0	4,000
0001	600	6210	6006210OA	E4942	Tuition-Reimbursement	3,540	8,000	8,000	8,000	4,000	0	0	4,000
0001	600	6210	6006210OA	E4945	Advertising	0	700	700	350	700	0	0	700
0001	600	6210	6006210OA	E4946	Advertising Including Legal	0	0	0	350	300	0	0	300
0001	600	6210	6006210OA	E5101	Office Supplies	51,977	68,001	53,301	53,301	52,685	0	0	52,685
0001	600	6210	6006210OA	E5111	Office Furniture And Equipment	4,585	3,000	3,000	3,000	3,000	0	0	3,000
0001	600	6210	6006210OA	E5112	Telephone Equipment/Install	229	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E5121	Data Proccsng Sftwre/Accessres	184,440	140,800	140,800	140,800	115,000	0	0	115,000
0001	600	6210	6006210OA	E5201	Materials/Supplies Operating	0	0	0	0	100	0	0	100
0001	600	6210	6006210OA	E5215	Gasoline	231	526	526	526	350	0	0	350
0001	600	6210	6006210OA	E5220	Purchased Water	1,876	2,500	2,500	2,500	0	0	0	0
0001	600	6210	6006210OA	E5248	Clothing & Wearing Apparel	1,202	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E5401	Books Publicatns & Subscrptns	1,587	2,230	2,230	2,500	1,000	0	0	1,000
0001	600	6210	6006210OA	E5412	Dues & Memberships	595	1,000	1,000	1,000	750	0	0	750
0001	600	6210	6006210CA	E6405	Data Processing Equipment	57,360	94,200	94,200	94,200	70,000	0	0	70,000
0001	600	6210	6006210XA	E9516	Admin Costs - Charge Off	-840,000	-665,000	-665,000	-465,000	-247,750	0	0	-247,750
<b>TOTAL IN UNIT: 6210 Administration Pzb</b>					<b>4,188,538</b>	<b>4,589,893</b>	<b>4,289,893</b>	<b>4,038,874</b>	<b>2,382,918</b>	<b>0</b>	<b>-369,021</b>	<b>0</b>	<b>2,013,897</b>
<b>UNIT: 6241 Code Enforcement</b>													
0001	600	6241	6006241PA	E1201REG	1201 Regular	2,313,554	2,321,494	2,321,494	2,356,188	2,335,374	0	-111,352	2,224,022
0001	600	6241	6006241PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
0001	600	6241	6006241PA	E1401REG	1401 Regular	14,327	15,000	15,000	15,000	1	0	0	1
0001	600	6241	6006241PA	E1501REG	1501 Regular	0	0	0	100	500	0	0	500
0001	600	6241	6006241PA	E2101	Fica-Taxes	141,451	147,648	147,648	144,994	145,198	0	-6,903	138,295



**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	6006241PA	E2105	Fica Medicare	33,335	34,920	34,920	34,212	34,260	0	-1,614	0	32,646
0001	600	6241	6006241PA	E2201	Retirement Contributions-Frs	232,574	240,815	240,815	235,560	261,956	0	-13,200	0	248,756
0001	600	6241	6006241PA	E2301	Insurance-Life & Health	397,393	372,936	372,936	372,936	372,936	0	-9,116	0	363,820
0001	600	6241	6006241PA	E2401	Workers Compensation	97,722	103,296	103,296	103,296	103,295	0	0	0	103,295
0001	600	6241	6006241PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	600	6241	6006241OA	E3125	Legal Services	25,113	16,000	16,000	16,000	16,000	0	0	0	16,000
0001	600	6241	6006241OA	E3129	Collection Agency Fees	67,083	70,000	70,000	70,000	70,000	0	0	0	70,000
0001	600	6241	6006241OA	E3301	Court Reporter Services *	0	8,000	8,000	5,000	4,100	0	0	0	4,100
0001	600	6241	6006241OA	E3401	Other Contractual Services *	2,704	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	600	6241	6006241OA	E3404	Temp Serv/Contracted Salaries	2,335	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E4001REG	4001 Regular	1,612	2,000	2,000	2,000	0	0	0	0	0
0001	600	6241	6006241OA	E4007	Travel-Mileage	0	200	200	200	0	0	0	0	0
0001	600	6241	6006241OA	E4101	Communication Services	0	0	0	0	16,800	0	0	0	16,800
0001	600	6241	6006241OA	E4205	Postage	83	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	600	6241	6006241OA	E4310	Utilities/Waste Disposal	265	0	0	500	0	0	0	0	0
0001	600	6241	6006241OA	E4406	Rent-Office Equipment	4,150	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	600	6241	6006241OA	E4420	Rent-Motor Pool Vehicles	148,510	120,738	120,738	120,738	108,612	0	3,804	0	112,416
0001	600	6241	6006241OA	E4502	Casualty Self Ins Premiums	69,338	72,805	72,805	72,805	35,440	0	0	0	35,440
0001	600	6241	6006241OA	E4620	Rep/Maint-Equipment	67	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	600	6241	6006241OA	E4625	Rep/Maint-Motor Pool Vehicles	102,501	75,000	75,000	75,000	82,000	0	1,500	0	83,500
0001	600	6241	6006241OA	E4701	Printing & Binding-Outside	1,317	6,500	6,500	6,500	6,500	0	-4,000	0	2,500
0001	600	6241	6006241OA	E4703	Graphics Charges	5,691	5,000	5,000	750	0	0	0	0	0
0001	600	6241	6006241OA	E4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	1,000	0	0	0	0	0
0001	600	6241	6006241OA	E4802REG	4802 Regular	200	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E4909	Licenses & Permits	15	250	250	250	0	0	0	0	0
0001	600	6241	6006241OA	E4921	Filing Fees	17,345	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	600	6241	6006241OA	E4940	800 Mhz System R/R Charges	10,571	10,571	10,571	10,571	10,571	0	0	0	10,571
0001	600	6241	6006241OA	E4941	Registration Fees	3,147	4,000	4,000	4,000	0	0	0	0	0
0001	600	6241	6006241OA	E4945	Advertising	0	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E4946	Advertising Including Legal	0	0	0	300	0	0	0	0	0
0001	600	6241	6006241OA	E5101	Office Supplies	20,264	14,001	14,001	14,001	13,900	0	0	0	13,900
0001	600	6241	6006241OA	E5111	Office Furniture And Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6241	6006241OA	E5112	Telephone Equipment/Install	781	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E5201	Materials/Supplies Operating	0	0	0	25	100	0	0	0	100
0001	600	6241	6006241OA	E5215	Gasoline	100,140	105,000	105,000	80,000	100,450	0	2,300	0	102,750
0001	600	6241	6006241OA	E5248	Clothing & Wearing Apparel	6,719	10,000	10,000	10,000	8,281	0	-1,144	0	7,137
0001	600	6241	6006241OA	E5401	Books Publicatns & Subscrptns	0	0	0	52	0	0	0	0	0
0001	600	6241	6006241OA	E5412	Dues & Memberships	1,080	1,200	1,200	1,200	0	0	0	0	0
<b>TOTAL IN UNIT: 6241 Code Enforcement</b>						<b>3,821,387</b>	<b>3,819,874</b>	<b>3,819,874</b>	<b>3,814,678</b>	<b>3,787,776</b>	<b>0</b>	<b>-139,725</b>	<b>0</b>	<b>3,648,051</b>

**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
<b>UNIT: 62IT PZB Info Technology</b>														
0001	600	62IT	60062ITPA	E1201REG 1201 Regular		0	0	0	0	1,058,760	0	-57,708	0	1,001,052
0001	600	62IT	60062ITPA	E1201SBY Stand By Pay		0	0	0	0	10,000	0	0	0	10,000
0001	600	62IT	60062ITPA	E1301REG 1301 Regular		0	0	0	0	1	0	0	0	1
0001	600	62IT	60062ITPA	E1401REG 1401 Regular		0	0	0	0	1	0	0	0	1
0001	600	62IT	60062ITPA	E1501REG 1501 Regular		0	0	0	0	155	0	0	0	155
0001	600	62IT	60062ITPA	E2101 Fica-Taxes		0	0	0	0	66,263	0	-3,579	0	62,684
0001	600	62IT	60062ITPA	E2105 Fica Medicare		0	0	0	0	15,494	0	-832	0	14,662
0001	600	62IT	60062ITPA	E2180 Fica-Indirect		0	0	0	0	0	0	0	0	0
0001	600	62IT	60062ITPA	E2201 Retirement Contributions-Frs		0	0	0	0	117,601	0	-6,840	0	110,761
0001	600	62IT	60062ITPA	E2301 Insurance-Life & Health		0	0	0	0	145,600	0	-9,108	0	136,492
0001	600	62IT	60062ITPA	E2401 Workers Compensation		0	0	0	0	2,100	0	0	0	2,100
0001	600	62IT	60062ITPA	E2501 Unemployment Compensation		0	0	0	0	1	0	0	0	1
0001	600	62IT	60062ITOA	E4001REG 4001 Regular		0	0	0	0	2,000	0	-300	0	1,700
0001	600	62IT	60062ITOA	E4007 Travel-Mileage		0	0	0	0	400	0	-60	0	340
0001	600	62IT	60062ITOA	E4674 Rep/Maint-Dp Equip		0	0	0	0	1,000	0	-150	0	850
0001	600	62IT	60062ITOA	E4941 Registration Fees		0	0	0	0	1,000	0	-150	0	850
0001	600	62IT	60062ITOA	E4942 Tuition-Reimbursement		0	0	0	0	2,000	0	0	0	2,000
0001	600	62IT	60062ITOA	E5101 Office Supplies		0	0	0	0	2,000	0	-300	0	1,700
0001	600	62IT	60062ITOA	E5121 Data Proccsng Sftwre/Accessres		0	0	0	0	8,000	0	-1,200	0	6,800
0001	600	62IT	60062ITOA	E5401 Books Publicatns & Subscrptns		0	0	0	0	500	0	0	0	500
0001	600	62IT	60062ITCA	E6405 Data Processing Equipment		0	0	0	0	3,000	0	-450	0	2,550
<b>TOTAL IN UNIT: 62IT PZB Info Technology</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,435,876</b>	<b>0</b>	<b>-80,677</b>	<b>0</b>	<b>1,355,199</b>
<b>UNIT: D08A Hurricane Fay</b>														
0001	600	D08A	6006210OA	E4900 Hurricane/Disaster Expenses		0	0	0	0	0	0	0	0	0
0001	600	D08A	6006210OA	E4998 Potentially billable disaster expenses		0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 600</b>						<b>15,763,791</b>	<b>16,256,981</b>	<b>15,956,981</b>	<b>15,773,623</b>	<b>15,742,308</b>	<b>0</b>	<b>-968,491</b>	<b>0</b>	<b>14,773,817</b>

**DEPT: 610**

**UNIT: 6101 Community Revitalization**

0001	610	6101	6106101PA	E1201REG 1201 Regular		485,021	478,413	478,413	487,560	492,852	0	-50,952	0	441,900
0001	610	6101	6106101PA	E1301REG 1301 Regular		0	0	0	0	1	0	0	0	1
0001	610	6101	6106101PA	E1401REG 1401 Regular		262	0	0	146	1	0	0	0	1
0001	610	6101	6106101PA	E1501REG 1501 Regular		0	0	0	0	1	0	0	0	1
0001	610	6101	6106101PA	E2101 Fica-Taxes		29,456	30,888	30,888	30,216	30,516	0	-3,159	0	27,357
0001	610	6101	6106101PA	E2105 Fica Medicare		6,889	7,236	7,236	7,068	7,140	0	-739	0	6,401
0001	610	6101	6106101PA	E2201 Retirement Contributions-Frs		47,744	49,136	49,136	48,036	53,941	0	-6,038	0	47,903

**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	6106101PA	E2301 Insurance-Life & Health	72,605	63,672	63,672	63,672	63,672	0	-9,096	0	54,576
0001	610	6101	6106101PA	E2401 Workers Compensation	913	965	965	965	964	0	0	0	964
0001	610	6101	6106101PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	610	6101	6106101OA	E3161 Audio/Visual Services Ch. 20	0	1,000	1,000	0	1,000	0	-1,000	0	0
0001	610	6101	6106101OA	E3404 Temp Serv/Contracted Salaries	16,755	6,000	6,000	3,000	6,000	0	-6,000	0	0
0001	610	6101	6106101OA	E3421 Contractual Service-Training	0	400	400	400	400	0	-400	0	0
0001	610	6101	6106101OA	E4001REG 4001 Regular	2,709	1,650	1,650	1,650	1,650	0	-1,650	0	0
0001	610	6101	6106101OA	E4007 Travel-Mileage	2,499	2,000	2,000	2,000	2,000	0	-1,383	0	617
0001	610	6101	6106101OA	E4205 Postage	16	900	900	900	900	0	0	0	900
0001	610	6101	6106101OA	E4406 Rent-Office Equipment	3,350	3,350	3,350	3,350	3,350	0	0	0	3,350
0001	610	6101	6106101OA	E4420 Rent-Motor Pool Vehicles	4,052	4,274	4,274	4,274	4,272	0	0	0	4,272
0001	610	6101	6106101OA	E4502 Casualty Self Ins Premiums	1,300	1,365	1,365	1,365	5,082	0	0	0	5,082
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	921	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	610	6101	6106101OA	E4625 Rep/Maint-Motor Pool Vehicles	2,519	2,500	2,500	2,500	1,400	0	0	0	1,400
0001	610	6101	6106101OA	E4701 Printing & Binding-Outside	0	200	200	200	200	0	-200	0	0
0001	610	6101	6106101OA	E4703 Graphics Charges	1,506	2,000	2,000	250	0	0	0	0	0
0001	610	6101	6106101OA	E4801 Promotl Activities (Ord 86-19)	2,831	3,100	3,100	3,100	3,210	0	-2,000	0	1,210
0001	610	6101	6106101OA	E4802REG 4802 Regular	0	0	0	0	0	0	0	0	0
0001	610	6101	6106101OA	E4921 Filing Fees	0	0	0	0	0	0	0	0	0
0001	610	6101	6106101OA	E4941 Registration Fees	2,590	2,578	2,578	2,578	2,578	0	-2,578	0	0
0001	610	6101	6106101OA	E4945 Advertising	0	600	600	600	600	0	-600	0	0
0001	610	6101	6106101OA	E5101 Office Supplies	10,818	4,001	4,001	3,500	5,452	0	-3,460	0	1,992
0001	610	6101	6106101OA	E5111 Office Furniture And Equipment	1,287	500	500	500	500	0	-500	0	0
0001	610	6101	6106101OA	E5121 Data Procssng Sftwre/Accessres	2,877	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	610	6101	6106101OA	E5215 Gasoline	667	1,226	1,226	1,226	875	0	0	0	875
0001	610	6101	6106101OA	E5401 Books Publicatns & Subscrptns	18	200	200	200	200	0	-200	0	0
0001	610	6101	6106101OA	E5412 Dues & Memberships	0	336	336	336	336	0	-336	0	0
0001	610	6101	6106101CA	E6405 Data Processing Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6101 Community Revitalization</b>					<b>699,605</b>	<b>671,890</b>	<b>671,890</b>	<b>672,992</b>	<b>692,494</b>	<b>0</b>	<b>-90,291</b>	<b>0</b>	<b>602,203</b>
<b>TOTAL IN DEPT : 610</b>					<b>699,605</b>	<b>671,890</b>	<b>671,890</b>	<b>672,992</b>	<b>692,494</b>	<b>0</b>	<b>-90,291</b>	<b>0</b>	<b>602,203</b>

**DEPT: 640**

**UNIT: 02IT Channel 20 IT**

0001	640	02IT	6406402PA	E1201REG 1201 Regular	0	0	0	0	84,528	0	0	0	84,528
0001	640	02IT	6406402PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	640	02IT	6406402PA	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
0001	640	02IT	6406402PA	E1501REG 1501 Regular	0	0	0	0	840	0	0	0	840
0001	640	02IT	6406402PA	E2101 Fica-Taxes	0	0	0	0	5,242	0	0	0	5,242
0001	640	02IT	6406402PA	E2105 Fica Medicare	0	0	0	0	1,226	0	0	0	1,226

**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	02IT	6406402PA	E2201	Retirement Contributions-Frs	0	0	0	0	9,172	0	0	0	9,172
0001	640	02IT	6406402PA	E2301	Insurance-Life & Health	0	0	0	0	9,096	0	0	0	9,096
0001	640	02IT	6406402PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
<b>TOTAL IN UNIT: 02IT Channel 20 IT</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,107</b>
<b>UNIT: 05IT Community Relations &amp; Marketing IT</b>														
0001	640	05IT	6406405PA	E1201REG	1201 Regular	0	0	0	0	97,728	0	0	0	97,728
0001	640	05IT	6406405PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	640	05IT	6406405PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
0001	640	05IT	6406405PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	640	05IT	6406405PA	E2101	Fica-Taxes	0	0	0	0	6,055	0	0	0	6,055
0001	640	05IT	6406405PA	E2105	Fica Medicare	0	0	0	0	1,417	0	0	0	1,417
0001	640	05IT	6406405PA	E2201	Retirement Contributions-Frs	0	0	0	0	10,603	0	0	0	10,603
0001	640	05IT	6406405PA	E2301	Insurance-Life & Health	0	0	0	0	18,192	0	0	0	18,192
0001	640	05IT	6406405PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	640	05IT	6406401OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	5,000	0	0	0	5,000
<b>TOTAL IN UNIT: 05IT Community Relations &amp; Marketing IT</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,999</b>
<b>UNIT: 6401 Public Affairs Administration</b>														
0001	640	6401	6406401PA	E1201REG	1201 Regular	231,240	237,602	237,602	234,096	231,697	0	0	0	231,697
0001	640	6401	6406401PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	640	6401	6406401PA	E1401REG	1401 Regular	2,136	0	0	0	1	0	0	0	1
0001	640	6401	6406401PA	E1501REG	1501 Regular	500	0	0	0	1	0	500	0	501
0001	640	6401	6406401PA	E2101	Fica-Taxes	13,959	14,148	14,148	14,290	14,286	0	0	0	14,286
0001	640	6401	6406401PA	E2105	Fica Medicare	3,362	3,576	3,576	3,384	3,384	0	0	0	3,384
0001	640	6401	6406401PA	E2201	Retirement Contributions-Frs	25,553	28,166	28,166	26,664	28,710	0	0	0	28,710
0001	640	6401	6406401PA	E2301	Insurance-Life & Health	20,255	27,288	27,288	27,288	27,288	0	0	0	27,288
0001	640	6401	6406401PA	E2401	Workers Compensation	1,044	1,013	1,013	0	1,012	0	0	0	1,012
0001	640	6401	6406401PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	640	6401	6406401OA	E3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
0001	640	6401	6406401OA	E4001REG	4001 Regular	664	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	1,000	5,000	0	-4,000	0	1,000
0001	640	6401	6406401OA	E4008REG	4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	640	6401	6406401OA	E4101	Communication Services	0	0	0	0	0	0	2,845	0	2,845
0001	640	6401	6406401OA	E4502	Casualty Self Ins Premiums	3,415	3,586	3,586	3,586	15,401	0	0	0	15,401
0001	640	6401	6406401OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	640	6401	6406401OA	E4701	Printing & Binding-Outside	0	2,000	2,000	0	2,000	0	-2,000	0	0
0001	640	6401	6406401OA	E4703	Graphics Charges	18,864	20,000	20,000	0	20,000	0	-20,000	0	0
0001	640	6401	6406401OA	E4801	Promotl Activities (Ord 86-19)	12,978	80,000	80,000	30,000	80,000	0	-60,000	0	20,000
0001	640	6401	6406401OA	E4802REG	4802 Regular	763	1	1	0	1	0	0	0	1
0001	640	6401	6406401OA	E4811	Promotional Items	883	0	0	0	0	0	0	0	0
0001	640	6401	6406401OA	E4901	Oth Currnt Chrges & Obligions	0	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	640	6401	6406401OA	E4941	Registration Fees	920	1,000	1,000	750	1,000	0	-500	0	500
0001	640	6401	6406401OA	E4945	Advertising	0	1	1	0	1	0	0	0	1
0001	640	6401	6406401OA	E5101	Office Supplies	3,212	1,500	1,500	1,000	1,500	0	-1,000	0	500
0001	640	6401	6406401OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	640	6401	6406401OA	E5112	Telephone Equipment/Install	104	0	0	0	0	0	0	0	0
0001	640	6401	6406401OA	E5121	Data Proccsng Sftwre/Accessres	81	500	500	150	500	0	-350	0	150
0001	640	6401	6406401OA	E5401	Books Publicatns & Subscrptns	0	250	250	100	250	0	-150	0	100
0001	640	6401	6406401OA	E5412	Dues & Memberships	0	500	500	100	500	0	-400	0	100
<b>TOTAL IN UNIT: 6401 Public Affairs Administration</b>						<b>345,933</b>	<b>434,133</b>	<b>434,133</b>	<b>350,408</b>	<b>440,536</b>	<b>0</b>	<b>-85,055</b>	<b>0</b>	<b>355,481</b>
<b>UNIT: 6402 Education &amp; Government Tv</b>														
0001	640	6402	6406402PA	E1201REG	1201 Regular	765,166	1,022,202	1,022,202	947,100	934,091	0	-96,360	0	837,731
0001	640	6402	6406402PA	E1301REG	1301 Regular	19,009	0	0	0	1	0	0	0	1
0001	640	6402	6406402PA	E1401REG	1401 Regular	36,425	50,000	50,000	0	1	0	30,000	0	30,001
0001	640	6402	6406402PA	E1501REG	1501 Regular	3,300	0	0	0	840	0	2,320	0	3,160
0001	640	6402	6406402PA	E2101	Fica-Taxes	49,600	65,556	65,556	58,728	58,583	0	-5,904	0	52,679
0001	640	6402	6406402PA	E2105	Fica Medicare	11,600	15,312	15,312	13,716	13,666	0	-1,464	0	12,202
0001	640	6402	6406402PA	E2201	Retirement Contributions-Frs	78,857	104,248	104,248	93,288	103,454	0	-11,424	0	92,030
0001	640	6402	6406402PA	E2301	Insurance-Life & Health	117,926	172,824	172,824	172,824	163,728	0	-27,288	0	136,440
0001	640	6402	6406402PA	E2401	Workers Compensation	7,923	8,379	8,379	0	7,327	0	0	0	7,327
0001	640	6402	6406402PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	640	6402	6406402OA	E3101	Professional Services	1,650	37,840	37,840	12,000	73,840	0	-25,840	0	48,000
0001	640	6402	6406402OA	E3124	Legal Services-County Attorney	24,838	0	0	0	0	0	0	0	0
0001	640	6402	6406402OA	E3125	Legal Services	2,100	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	640	6402	6406402OA	E3404	Temp Serv/Contracted Salaries	0	25,000	25,000	5,000	25,000	0	-20,000	0	5,000
0001	640	6402	6406402OA	E3414	Iss Professional Services	19,800	15,000	15,000	15,000	15,000	0	-15,000	0	0
0001	640	6402	6406402OA	E3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	640	6402	6406402OA	E4001REG	4001 Regular	6,873	10,000	10,000	10,000	10,000	0	-8,000	0	2,000
0001	640	6402	6406402OA	E4007	Travel-Mileage	192	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6402	6406402OA	E4101	Communication Services	0	800	800	800	800	0	1,250	0	2,050
0001	640	6402	6406402OA	E4103	Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
0001	640	6402	6406402OA	E4205	Postage	928	2,000	2,000	1,000	2,000	0	-1,000	0	1,000
0001	640	6402	6406402OA	E4405	Rent-Other Equipment	0	10,000	10,000	10,000	10,000	0	-5,000	0	5,000
0001	640	6402	6406402OA	E4406	Rent-Office Equipment	3,774	4,500	4,500	3,800	4,500	0	0	0	4,500
0001	640	6402	6406402OA	E4412	Rent-Storage/Warehouse Space *	1,896	1,900	1,900	1,900	1,900	0	200	0	2,100
0001	640	6402	6406402OA	E4414	Rent-Grounds	33,600	36,000	36,000	33,600	36,000	0	-36,000	0	0
0001	640	6402	6406402OA	E4420	Rent-Motor Pool Vehicles	12,227	63,026	63,026	63,026	63,026	0	6,046	0	69,072
0001	640	6402	6406402OA	E4502	Casualty Self Ins Premiums	11,450	12,023	12,023	12,023	10,891	0	0	0	10,891
0001	640	6402	6406402OA	E4610	Repair/Maint-Buildings	43,680	25,000	25,000	25,000	25,000	0	-15,000	0	10,000
0001	640	6402	6406402OA	E4620	Rep/Maint-Equipment	79,626	100,000	100,000	100,000	100,000	0	35,000	0	135,000
0001	640	6402	6406402OA	E4625	Rep/Maint-Motor Pool Vehicles	5,825	10,500	10,500	10,500	10,500	0	-3,000	0	7,500
0001	640	6402	6406402OA	E4701	Printing & Binding-Outside	0	500	500	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	640	6402	6406402OA	E4703 Graphics Charges	8,042	16,000	16,000	12,000	16,000	0	-16,000	0	0
0001	640	6402	6406402OA	E4801 Promotl Activities (Ord 86-19)	131	1,100	1,100	500	1,100	0	-1,100	0	0
0001	640	6402	6406402OA	E4811 Promotional Items	0	2,000	2,000	2,000	2,000	0	-2,000	0	0
0001	640	6402	6406402OA	E4901 Oth Currmt Chrges & Obligions	2,860	2,000	2,000	2,000	2,000	0	-1,000	0	1,000
0001	640	6402	6406402OA	E4909 Licenses & Permits	2,056	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6402	6406402OA	E4940 800 Mhz System R/R Charges	0	848	848	848	848	0	-748	0	100
0001	640	6402	6406402OA	E4941 Registration Fees	2,395	3,000	3,000	2,500	3,000	0	-2,000	0	1,000
0001	640	6402	6406402OA	E4945 Advertising	17,280	20,000	20,000	20,000	20,000	0	-20,000	0	0
0001	640	6402	6406402OA	E5101 Office Supplies	2,995	3,550	3,550	3,500	3,550	0	-50	0	3,500
0001	640	6402	6406402OA	E5111 Office Furniture And Equipment	19,599	20,000	20,000	10,000	20,000	0	-15,000	0	5,000
0001	640	6402	6406402OA	E5112 Telephone Equipment/Install	395	0	0	0	0	0	0	0	0
0001	640	6402	6406402OA	E5121 Data Proccsng Sftwre/Accessres	14,778	20,000	20,000	20,000	20,000	0	-1,500	0	18,500
0001	640	6402	6406402OA	E5201 Materials/Supplies Operating	11,787	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	640	6402	6406402OA	E5215 Gasoline	3,199	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	640	6402	6406402OA	E5248 Clothing & Wearing Apparel	226	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6402	6406402OA	E5401 Books Publicatns & Subscrptns	515	1,000	1,000	520	1,000	0	0	0	1,000
0001	640	6402	6406402OA	E5412 Dues & Memberships	1,425	2,000	2,000	1,500	2,000	0	-1,000	0	1,000
0001	640	6402	6406402CA	E6401 Machinery & Equipment	253,733	0	0	0	55,000	0	0	0	55,000
0001	640	6402	6406402CA	E6405 Data Processing Equipment	39,357	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6402 Education &amp; Government Tv</b>					<b>1,719,038</b>	<b>1,922,608</b>	<b>1,922,608</b>	<b>1,703,673</b>	<b>1,855,647</b>	<b>0</b>	<b>-257,362</b>	<b>0</b>	<b>1,598,285</b>
<b>UNIT: 6403 Cable Tv</b>													
0001	640	6403	6406403PA	E1201REG 1201 Regular	208,995	210,314	210,314	210,314	211,066	0	0	0	211,066
0001	640	6403	6406403PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	640	6403	6406403PA	E1401REG 1401 Regular	779	0	0	1,152	1	0	0	0	1
0001	640	6403	6406403PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	640	6403	6406403PA	E2101 Fica-Taxes	12,581	13,488	13,488	13,488	13,220	0	0	0	13,220
0001	640	6403	6406403PA	E2105 Fica Medicare	2,942	3,156	3,156	3,156	3,096	0	0	0	3,096
0001	640	6403	6406403PA	E2201 Retirement Contributions-Frs	21,329	22,182	22,182	22,182	23,799	0	0	0	23,799
0001	640	6403	6406403PA	E2301 Insurance-Life & Health	43,939	36,384	36,384	36,384	36,384	0	0	0	36,384
0001	640	6403	6406403PA	E2401 Workers Compensation	5,556	3,417	3,417	3,417	3,416	0	0	0	3,416
0001	640	6403	6406403PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	640	6403	6406403OA	E3124 Legal Services-County Attorney	2,975	0	0	0	0	0	0	0	0
0001	640	6403	6406403OA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	640	6403	6406403OA	E3404 Temp Serv/Contracted Salaries	0	4,000	4,000	0	4,000	0	-4,000	0	0
0001	640	6403	6406403OA	E3414 Iss Professional Services	0	750	750	0	750	0	-750	0	0
0001	640	6403	6406403OA	E3457 Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	640	6403	6406403OA	E4001REG 4001 Regular	1,123	2,000	2,000	1,100	2,000	0	-1,800	0	200
0001	640	6403	6406403OA	E4101 Communication Services	0	0	0	0	0	0	800	0	800
0001	640	6403	6406403OA	E4205 Postage	0	100	100	100	100	0	0	0	100
0001	640	6403	6406403OA	E4406 Rent-Office Equipment	1,291	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	640	6403	6406403OA	E4420 Rent-Motor Pool Vehicles	9,528	8,099	8,099	8,088	8,099	0	-11	0	8,088

**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	E4502	Casualty Self Ins Premiums	6,526	6,852	6,852	6,852	2,904	0	0	2,904
0001	640	6403	6406403OA	E4620	Rep/Maint-Equipment	0	200	200	0	200	0	-200	0
0001	640	6403	6406403OA	E4625	Rep/Maint-Motor Pool Vehicles	6,558	5,000	5,000	5,000	5,000	0	500	5,500
0001	640	6403	6406403OA	E4674	Rep/Maint-Dp Equip	0	500	500	250	500	0	-500	0
0001	640	6403	6406403OA	E4703	Graphics Charges	553	500	500	0	500	0	-500	0
0001	640	6403	6406403OA	E4921	Filing Fees	160	100	100	100	100	0	0	100
0001	640	6403	6406403OA	E4941	Registration Fees	650	1,000	1,000	600	1,000	0	-1,000	0
0001	640	6403	6406403OA	E5101	Office Supplies	678	500	500	300	500	0	-250	250
0001	640	6403	6406403OA	E5111	Office Furniture And Equipment	119	500	500	0	500	0	-500	0
0001	640	6403	6406403OA	E5121	Data Proccsng Sftwre/Accessres	0	500	500	500	500	0	-500	0
0001	640	6403	6406403OA	E5201	Materials/Supplies Operating	457	300	300	100	300	0	-200	100
0001	640	6403	6406403OA	E5212	Safety Supplies	0	100	100	100	100	0	-100	0
0001	640	6403	6406403OA	E5215	Gasoline	3,951	5,250	5,250	5,250	5,250	0	-875	4,375
0001	640	6403	6406403OA	E5248	Clothing & Wearing Apparel	730	500	500	200	500	0	-500	0
0001	640	6403	6406403OA	E5401	Books Publicatns & Subscrptns	0	500	500	100	500	0	-400	100
0001	640	6403	6406403OA	E5412	Dues & Memberships	300	500	500	100	500	0	-400	100
<b>TOTAL IN UNIT: 6403 Cable Tv</b>					<b>331,720</b>	<b>328,192</b>	<b>328,192</b>	<b>320,333</b>	<b>326,288</b>	<b>0</b>	<b>-11,186</b>	<b>0</b>	<b>315,102</b>
<b>UNIT: 6405 Community Rel. &amp; Marketing</b>													
0001	640	6405	6406405PA	E1201REG	1201 Regular	738,245	744,106	744,106	758,124	652,625	0	0	652,625
0001	640	6405	6406405PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
0001	640	6405	6406405PA	E1401REG	1401 Regular	2,944	1	1	0	1	0	0	1
0001	640	6405	6406405PA	E1501REG	1501 Regular	1,000	0	0	0	1	0	0	1
0001	640	6405	6406405PA	E2101	Fica-Taxes	44,180	47,676	47,676	47,028	40,965	0	0	40,965
0001	640	6405	6406405PA	E2105	Fica Medicare	10,332	11,220	11,220	10,980	9,563	0	0	9,563
0001	640	6405	6406405PA	E2201	Retirement Contributions-Frs	74,791	78,152	78,152	76,524	57,771	0	0	57,771
0001	640	6405	6406405OA	E2301	Insurance-Life & Health	139,453	127,344	127,344	127,344	109,152	0	0	109,152
0001	640	6405	6406405PA	E2401	Workers Compensation	2,725	2,881	2,881	0	2,880	0	0	2,880
0001	640	6405	6406405PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	1
0001	640	6405	6406405OA	E3101	Professional Services	232	2,000	2,000	1,000	2,000	0	-1,500	500
0001	640	6405	6406405OA	E3161	Audio/Visual Services Ch. 20	0	4,000	4,000	0	4,000	0	-4,000	0
0001	640	6405	6406405OA	E3404	Temp Serv/Contracted Salaries	37,453	5,000	5,000	30,000	0	0	1,675	1,675
0001	640	6405	6406405OA	E3414	Iss Professional Services	3,075	14,000	14,000	0	14,000	0	-14,000	0
0001	640	6405	6406405OA	E4001REG	4001 Regular	13,274	8,000	8,000	8,000	8,000	0	-1,000	7,000
0001	640	6405	6406405OA	E4007	Travel-Mileage	880	2,500	2,500	1,500	2,500	0	-1,500	1,000
0001	640	6405	6406405OA	E4101	Communication Services	0	0	0	0	0	0	0	0
0001	640	6405	6406405OA	E4205	Postage	166	2,000	2,000	500	2,000	0	-1,700	300
0001	640	6405	6406405OA	E4406	Rent-Office Equipment	6,721	11,000	11,000	7,300	11,000	0	-3,700	7,300
0001	640	6405	6406405OA	E4412	Rent-Storage/Warehouse Space *	3,426	5,800	5,800	5,000	5,800	0	-2,800	3,000
0001	640	6405	6406405OA	E4420	Rent-Motor Pool Vehicles	11,136	8,629	8,629	8,629	8,629	0	1,011	9,640
0001	640	6405	6406405OA	E4502	Casualty Self Ins Premiums	500	525	525	525	10,165	0	0	10,165
0001	640	6405	6406405OA	E4610	Repair/Maint-Buildings	0	1,000	1,000	0	1,000	0	-1,000	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	6405	6406405OA	E4620	Rep/Maint-Equipment	1,495	7,500	7,500	2,500	7,500	0	-5,500	0	2,000
0001	640	6405	6406405OA	E4625	Rep/Maint-Motor Pool Vehicles	3,278	2,500	2,500	3,000	2,500	0	0	0	2,500
0001	640	6405	6406405OA	E4674	Rep/Maint-Dp Equip	0	4,000	4,000	3,500	4,000	0	-900	0	3,100
0001	640	6405	6406405OA	E4701	Printing & Binding-Outside	0	6,000	6,000	0	6,000	0	-6,000	0	0
0001	640	6405	6406405OA	E4703	Graphics Charges	146,051	200,000	200,000	0	200,000	0	-200,000	0	0
0001	640	6405	6406405OA	E4801	Promotl Activities (Ord 86-19)	25,376	55,000	55,000	34,000	55,000	0	-22,000	0	33,000
0001	640	6405	6406405OA	E4811	Promotional Items	1,273	10,000	10,000	2,000	10,000	0	-9,000	0	1,000
0001	640	6405	6406405OA	E4901	Oth Curmnt Chrges & Obligtions	1,487	0	0	0	0	0	0	0	0
0001	640	6405	6406405OA	E4941	Registration Fees	4,572	7,000	7,000	5,000	7,000	0	-5,000	0	2,000
0001	640	6405	6406405OA	E4945	Advertising	99	10,000	10,000	0	10,000	0	-10,000	0	0
0001	640	6405	6406405OA	E5101	Office Supplies	6,466	25,000	25,000	15,000	25,000	0	-11,000	0	14,000
0001	640	6405	6406405OA	E5111	Office Furniture And Equipment	369	8,000	8,000	1,000	8,000	0	-7,000	0	1,000
0001	640	6405	6406405OA	E5112	Telephone Equipment/Install	112	0	0	0	0	0	0	0	0
0001	640	6405	6406405OA	E5121	Data Proccsng Sftwre/Accessres	6,482	29,800	21,300	28,000	29,800	0	-11,800	0	18,000
0001	640	6405	6406405OA	E5201	Materials/Supplies Operating	7,664	15,000	15,000	12,000	15,000	0	-6,300	0	8,700
0001	640	6405	6406405OA	E5215	Gasoline	628	1,750	1,750	1,750	1,750	0	-875	0	875
0001	640	6405	6406405OA	E5220	Purchased Water	0	0	0	300	0	0	300	0	300
0001	640	6405	6406405OA	E5248	Clothing & Wearing Apparel	115	2,500	2,500	1,000	2,500	0	-2,000	0	500
0001	640	6405	6406405OA	E5401	Books Publicatns & Subscrptns	4,991	11,000	11,000	8,000	11,000	0	-8,000	0	3,000
0001	640	6405	6406405OA	E5412	Dues & Memberships	5,687	6,000	6,000	7,000	6,000	0	-4,000	0	2,000
0001	640	6405	6406405CA	E6405	Data Processing Equipment	4,013	0	8,500	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6405 Community Rel. &amp; Marketing</b>					<b>1,310,691</b>	<b>1,476,884</b>	<b>1,476,884</b>	<b>1,206,504</b>	<b>1,343,104</b>	<b>0</b>	<b>-337,589</b>	<b>0</b>	<b>1,005,515</b>	
<b>UNIT: 6406 Organizational Improvement</b>														
0001	640	6406	6406406PA	E1201REG	1201 Regular	39,132	40,368	40,368	39,960	39,550	0	0	0	39,550
0001	640	6406	6406406PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	640	6406	6406406PA	E1401REG	1401 Regular	980	1	1	0	0	0	1	0	1
0001	640	6406	6406406PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	640	6406	6406406PA	E2101	Fica-Taxes	2,472	1,571	1,571	2,472	2,469	0	0	0	2,469
0001	640	6406	6406406PA	E2105	Fica Medicare	578	588	588	576	576	0	0	0	576
0001	640	6406	6406406PA	E2201	Retirement Contributions-Frs	3,951	4,024	4,024	3,936	4,340	0	0	0	4,340
0001	640	6406	6406406PA	E2301	Insurance-Life & Health	6,191	9,096	9,096	9,096	9,096	0	0	0	9,096
0001	640	6406	6406406PA	E2401	Workers Compensation	0	0	0	0	58	0	0	0	58
0001	640	6406	6406406PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	640	6406	6406406OA	E3101	Professional Services	0	10,000	10,000	0	10,000	0	-10,000	0	0
0001	640	6406	6406406OA	E3161	Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
0001	640	6406	6406406OA	E3421	Contractual Service-Training	990	17,000	17,000	6,000	17,000	0	-17,000	0	0
0001	640	6406	6406406OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
0001	640	6406	6406406OA	E4502	Casualty Self Ins Premiums	500	525	525	525	0	0	0	0	0
0001	640	6406	6406406OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	640	6406	6406406OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	640	6406	6406406OA	E4703	Graphics Charges	2,833	2,000	2,000	0	2,000	0	-2,000	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	E4801 Promotl Activities (Ord 86-19)	1,424	11,000	11,000	7,000	11,000	0	-4,500	0	6,500
0001	640	6406	6406406OA	E4802REG 4802 Regular	3,520	0	0	2,400	0	0	2,400	0	2,400
0001	640	6406	6406406OA	E4941 Registration Fees	269	0	0	0	0	0	0	0	0
0001	640	6406	6406406OA	E5101 Office Supplies	17	1,500	1,500	1,000	1,500	0	-1,000	0	500
0001	640	6406	6406406OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	640	6406	6406406OA	E5401 Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	640	6406	6406406OA	E5412 Dues & Memberships	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6406 Organizational Improvement</b>					<b>62,857</b>	<b>97,673</b>	<b>97,673</b>	<b>72,965</b>	<b>97,592</b>	<b>0</b>	<b>-32,099</b>	<b>0</b>	<b>65,493</b>
<b>UNIT: 6407 Information Desk</b>													
0001	640	6407	6406407PA	E1201REG 1201 Regular	82,945	83,535	83,535	84,696	83,828	0	0	0	83,828
0001	640	6407	6406407PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	640	6407	6406407PA	E1401REG 1401 Regular	1,272	1	1	977	0	0	1	0	1
0001	640	6407	6406407PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	640	6407	6406407PA	E2101 Fica-Taxes	4,919	5,364	5,364	5,244	5,241	0	0	0	5,241
0001	640	6407	6406407PA	E2105 Fica Medicare	1,150	1,236	1,236	1,236	1,236	0	0	0	1,236
0001	640	6407	6406407PA	E2201 Retirement Contributions-Frs	8,296	8,516	8,516	8,340	9,185	0	0	0	9,185
0001	640	6407	6406407PA	E2301 Insurance-Life & Health	29,098	27,288	27,288	27,288	27,288	0	0	0	27,288
0001	640	6407	6406407PA	E2401 Workers Compensation	0	0	0	0	125	0	0	0	125
0001	640	6407	6406407PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	640	6407	6406407OA	E3404 Temp Serv/Contracted Salaries	0	1,000	1,000	0	1,000	0	-1,000	0	0
0001	640	6407	6406407OA	E4502 Casualty Self Ins Premiums	500	525	525	525	2,178	0	0	0	2,178
0001	640	6407	6406407OA	E5101 Office Supplies	213	0	0	0	0	0	0	0	0
0001	640	6407	6406407OA	E5261 Stock For Resale	5,629	3,000	3,000	3,000	3,000	0	-1,800	0	1,200
<b>TOTAL IN UNIT: 6407 Information Desk</b>					<b>134,022</b>	<b>130,465</b>	<b>130,465</b>	<b>131,306</b>	<b>133,084</b>	<b>0</b>	<b>-2,799</b>	<b>0</b>	<b>130,285</b>
<b>UNIT: 6410 Channel 20 Program Revenues</b>													
0001	640	6410	6406410PA	E2401 Workers Compensation	1,460	440	440	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6410 Channel 20 Program Revenues</b>					<b>1,460</b>	<b>440</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 6440 Graphics</b>													
0001	640	6440	6406440PB	E1201REG 1201 Regular	0	437,172	437,172	437,280	432,865	0	0	0	432,865
0001	640	6440	6406440PB	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	640	6440	6406440PB	E1401REG 1401 Regular	0	35,000	35,000	15,000	0	0	15,000	0	15,000
0001	640	6440	6406440PB	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	640	6440	6406440PB	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
0001	640	6440	6406440PB	E2101 Fica-Taxes	0	27,360	27,360	27,108	27,105	0	0	0	27,105
0001	640	6440	6406440PB	E2105 Fica Medicare	0	6,396	6,396	6,324	6,324	0	0	0	6,324
0001	640	6440	6406440PB	E2201 Retirement Contributions-Frs	0	48,348	48,348	43,476	47,839	0	0	0	47,839
0001	640	6440	6406440PB	E2301 Insurance-Life & Health	0	81,864	81,864	81,864	81,864	0	0	0	81,864
0001	640	6440	6406440PB	E2401 Workers Compensation	0	6,227	6,227	0	6,226	0	0	0	6,226

**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	6406440PB	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	640	6440	6406440OB	E3126	Interpreter Services	0	0	0	0	0	0	0	0	0
0001	640	6440	6406440OB	E4001REG	4001 Regular	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	640	6440	6406440OB	E4007	Travel-Mileage	0	500	500	600	500	0	-400	0	100
0001	640	6440	6406440OB	E4008REG	4008 Regular	0	0	0	0	0	0	0	0	0
0001	640	6440	6406440OB	E4101	Communication Services	0	350	350	420	350	0	70	0	420
0001	640	6440	6406440OB	E4103	Comm/Suncom-Toll	0	50	50	50	50	0	0	0	50
0001	640	6440	6406440OB	E4205	Postage	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	640	6440	6406440OB	E4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
0001	640	6440	6406440OB	E4406	Rent-Office Equipment	0	160,000	160,000	160,000	160,000	0	-40,000	0	120,000
0001	640	6440	6406440OB	E4418	Rental-Pager Services	0	30	30	30	30	0	-30	0	0
0001	640	6440	6406440OB	E4420	Rent-Motor Pool Vehicles	0	6,997	6,997	6,997	6,997	0	-13	0	6,984
0001	640	6440	6406440OB	E4502	Casualty Self Ins Premiums	0	6,540	6,540	6,540	0	0	6,534	0	6,534
0001	640	6440	6406440OB	E4610	Repair/Maint-Buildings	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6440	6406440OB	E4620	Rep/Maint-Equipment	0	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	640	6440	6406440OB	E4625	Rep/Maint-Motor Pool Vehicles	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	640	6440	6406440OB	E4701	Printing & Binding-Outside	0	125,000	125,000	125,000	125,000	0	-39,812	0	85,188
0001	640	6440	6406440OB	E4801	Promotl Activities (Ord 86-19)	0	500	500	500	500	0	-500	0	0
0001	640	6440	6406440OB	E4941	Registration Fees	0	2,000	2,000	500	2,000	0	-1,750	0	250
0001	640	6440	6406440OB	E5101	Office Supplies	0	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	640	6440	6406440OB	E5111	Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
0001	640	6440	6406440OB	E5121	Data Proccsng Sftwre/Accessres	0	2,000	2,000	3,000	2,000	0	3,000	0	5,000
0001	640	6440	6406440OB	E5201	Materials/Supplies Operating	0	243,000	243,000	243,000	243,000	0	-23,000	0	220,000
0001	640	6440	6406440OB	E5212	Safety Supplies	0	100	100	100	100	0	0	0	100
0001	640	6440	6406440OB	E5215	Gasoline	0	1,225	1,225	1,225	1,225	0	-175	0	1,050
0001	640	6440	6406440OB	E5220	Purchased Water	0	600	600	750	600	0	150	0	750
0001	640	6440	6406440OB	E5248	Clothing & Wearing Apparel	0	600	600	600	600	0	0	0	600
0001	640	6440	6406440OB	E5256	Tools & Small Implements	0	300	300	300	300	0	0	0	300
0001	640	6440	6406440OB	E5401	Books Publicatns & Subscrptns	0	200	200	200	200	0	0	0	200
0001	640	6440	6406440OB	E5412	Dues & Memberships	0	400	400	400	400	0	0	0	400
<b>TOTAL IN UNIT: 6440 Graphics</b>						<b>0</b>	<b>1,223,759</b>	<b>1,223,759</b>	<b>1,191,764</b>	<b>1,177,078</b>	<b>0</b>	<b>-80,926</b>	<b>0</b>	<b>1,096,152</b>
<b>UNIT: D08A Hurricane Fay</b>														
0001	640	D08A	6406402OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
0001	640	D08A	6406402OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 640</b>						<b>3,905,721</b>	<b>5,614,154</b>	<b>5,614,154</b>	<b>4,976,953</b>	<b>5,622,435</b>	<b>0</b>	<b>-807,016</b>	<b>0</b>	<b>4,815,419</b>

**DEPT: 645**

**UNIT: 6450 Legislative Affairs**

**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	6456450PA	E1201REG 1201 Regular		192,711	191,329	191,329	193,992	192,004	0	0	0	192,004
0001	645	6450	6456450PA	E1301REG 1301 Regular		0	0	0	0	0	0	0	0	0
0001	645	6450	6456450PA	E1401REG 1401 Regular		802	0	0	3,078	0	0	0	0	0
0001	645	6450	6456450PA	E1501REG 1501 Regular		500	0	0	0	0	0	0	0	0
0001	645	6450	6456450PA	E2101 Fica-Taxes		10,683	10,584	10,584	10,798	10,798	0	0	0	10,798
0001	645	6450	6456450PA	E2105 Fica Medicare		2,792	2,868	2,868	2,808	2,808	0	0	0	2,808
0001	645	6450	6456450PA	E2201 Retirement Contributions-Frs		19,061	19,520	19,520	19,104	21,041	0	0	0	21,041
0001	645	6450	6456450PA	E2301 Insurance-Life & Health		12,654	18,192	18,192	18,192	18,192	0	0	0	18,192
0001	645	6450	6456450PA	E2401 Workers Compensation		0	0	0	0	286	0	0	0	286
0001	645	6450	6456450PA	E2501 Unemployment Compensation		0	0	0	0	1	0	0	0	1
0001	645	6450	6456450OA	E3101 Professional Services		293,150	188,753	188,753	188,753	188,753	0	-71,332	0	117,421
0001	645	6450	6456450OA	E4001REG 4001 Regular		31,552	32,500	32,500	32,500	32,500	0	0	0	32,500
0001	645	6450	6456450OA	E4007 Travel-Mileage		138	2,500	2,500	500	2,500	0	0	0	2,500
0001	645	6450	6456450OA	E4420 Rent-Motor Pool Vehicles		706	0	0	431	750	0	0	0	750
0001	645	6450	6456450OA	E4502 Casualty Self Ins Premiums		0	0	0	0	1,452	0	0	0	1,452
0001	645	6450	6456450OA	E4701 Printing & Binding-Outside		0	500	500	500	500	0	0	0	500
0001	645	6450	6456450OA	E4703 Graphics Charges		745	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	645	6450	6456450OA	E4801 Promotl Activities (Ord 86-19)		210	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	645	6450	6456450OA	E4941 Registration Fees		2,250	2,200	2,200	3,142	2,200	0	0	0	2,200
0001	645	6450	6456450OA	E5101 Office Supplies		486	500	500	500	500	0	0	0	500
0001	645	6450	6456450OA	E5111 Office Furniture And Equipment		0	0	0	0	0	0	0	0	0
0001	645	6450	6456450OA	E5112 Telephone Equipment/Install		274	0	0	990	0	0	0	0	0
0001	645	6450	6456450OA	E5215 Gasoline		69	0	0	0	105	0	0	0	105
0001	645	6450	6456450OA	E5401 Books Publicatns & Subscrptns		2,900	7,000	7,000	6,000	7,000	0	0	0	7,000
0001	645	6450	6456450OA	E5412 Dues & Memberships		5,225	5,713	5,713	5,713	5,713	0	0	0	5,713
<b>TOTAL IN UNIT: 6450 Legislative Affairs</b>						<b>576,908</b>	<b>484,159</b>	<b>484,159</b>	<b>489,001</b>	<b>489,103</b>	<b>0</b>	<b>-71,332</b>	<b>0</b>	<b>417,771</b>
<b>UNIT: 7603 Legislative Delegation</b>														
0001	645	7603	6457603PA	E1201REG 1201 Regular		109,042	113,502	113,502	95,904	109,363	0	0	0	109,363
0001	645	7603	6457603PA	E1401REG 1401 Regular		722	0	0	0	0	0	0	0	0
0001	645	7603	6457603PA	E2101 Fica-Taxes		6,410	7,284	7,284	5,940	6,852	0	0	0	6,852
0001	645	7603	6457603PA	E2105 Fica Medicare		1,499	1,704	1,704	1,392	1,596	0	0	0	1,596
0001	645	7603	6457603PA	E2201 Retirement Contributions-Frs		10,812	11,581	11,581	9,444	11,987	0	0	0	11,987
0001	645	7603	6457603PA	E2301 Insurance-Life & Health		24,073	18,192	18,192	18,192	18,192	0	0	0	18,192
0001	645	7603	6457603PA	E2401 Workers Compensation		0	0	0	0	121	0	0	0	121
0001	645	7603	6457603OA	E3414 Iss Professional Services		0	0	0	0	0	0	0	0	0
0001	645	7603	6457603OA	E4001REG 4001 Regular		7,616	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	645	7603	6457603OA	E4007 Travel-Mileage		841	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		0	500	500	500	500	0	0	0	500
0001	645	7603	6457603OA	E4406 Rent-Office Equipment		0	200	200	200	200	0	0	0	200
0001	645	7603	6457603OA	E4501 Ins & Surety Bonds Outside *		0	10	10	10	10	0	0	0	10

**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	7603	6457603OA	E4502	Casualty Self Ins Premiums	363	381	381	381	726	0	0	0	726
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	143	1,000	1,000	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	93	50	0	0	0	50
0001	645	7603	6457603OA	E5101	Office Supplies	1,267	1,500	1,500	1,500	1,500	0	0	0	1,500
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	300	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
<b>TOTAL IN UNIT: 7603 Legislative Delegation</b>					<b>162,788</b>	<b>169,349</b>	<b>169,349</b>	<b>148,001</b>	<b>165,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,542</b>	
<b>TOTAL IN DEPT : 645</b>					<b>739,696</b>	<b>653,508</b>	<b>653,508</b>	<b>637,002</b>	<b>654,645</b>	<b>0</b>	<b>-71,332</b>	<b>0</b>	<b>583,313</b>	

**DEPT: 660**

**UNIT: 1110 Public Safety Administration**

0001	660	1110	6601110PA	E1201REG	1201 Regular	961,307	813,992	878,430	910,320	580,171	0	-44,172	0	535,999
0001	660	1110	6601110PA	E1401OTP	OT 1.5	0	0	0	0	0	0	0	0	0
0001	660	1110	6601110PA	E1401REG	1401 Regular	48,389	45,000	45,000	0	0	0	0	0	0
0001	660	1110	6601110PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
0001	660	1110	6601110PA	E2101	Fica-Taxes	58,077	44,591	51,939	52,210	32,328	0	-2,736	0	29,592
0001	660	1110	6601110PA	E2105	Fica Medicare	14,565	14,428	16,146	13,188	8,530	0	-636	0	7,894
0001	660	1110	6601110PA	E2201	Retirement Contributions-Frs	98,232	85,203	96,876	96,012	70,233	0	-5,232	0	65,001
0001	660	1110	6601110PA	E2301	Insurance-Life & Health	74,320	95,938	123,226	127,344	81,864	0	-9,096	0	72,768
0001	660	1110	6601110PA	E2401	Workers Compensation	1,932	11,047	11,047	0	11,046	0	0	0	11,046
0001	660	1110	6601110OA	E3401	Other Contractual Services *	2,070	500	500	1,094	500	0	-500	0	0
0001	660	1110	6601110OA	E3414	Iss Professional Services	40,013	103,300	103,300	100,000	0	0	0	0	0
0001	660	1110	6601110OA	E3421	Contractual Service-Training	0	3,000	3,000	0	2,387	0	-387	0	2,000
0001	660	1110	6601110OA	E4001REG	4001 Regular	3,105	5,000	5,000	1,000	4,500	0	0	0	4,500
0001	660	1110	6601110OA	E4007	Travel-Mileage	996	2,000	2,000	663	1,000	0	0	0	1,000
0001	660	1110	6601110OA	E4008REG	4008 Regular	5,500	6,000	6,000	4,545	6,000	0	0	0	6,000
0001	660	1110	6601110OA	E4205	Postage	205	750	750	0	300	0	0	0	300
0001	660	1110	6601110OA	E4406	Rent-Office Equipment	5,461	5,000	5,000	4,188	6,000	0	0	0	6,000
0001	660	1110	6601110OA	E4412	Rent-Storage/Warehouse Space *	0	2,400	2,400	0	2,250	0	0	0	2,250
0001	660	1110	6601110OA	E4420	Rent-Motor Pool Vehicles	0	1	1	1	0	0	0	0	0
0001	660	1110	6601110OA	E4502	Casualty Self Ins Premiums	10,500	11,025	11,025	11,025	11,025	0	0	0	11,025
0001	660	1110	6601110OA	E4620	Rep/Maint-Equipment	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	660	1110	6601110OA	E4625	Rep/Maint-Motor Pool Vehicles	1,811	2,000	2,000	2,278	0	0	0	0	0
0001	660	1110	6601110OA	E4674	Rep/Maint-Dp Equip	1,741	2,200	2,200	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	660	1110	6601110OA	E4701	Printing & Binding-Outside	0	100	100	0	0	0	0	0	0
0001	660	1110	6601110OA	E4703	Graphics Charges	326	1,200	1,200	1,200	0	0	0	0	0
0001	660	1110	6601110OA	E4801	Promotl Activities (Ord 86-19)	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	1110	6601110OA	E4802REG	4802 Regular	2,119	0	0	691	0	0	0	0	0
0001	660	1110	6601110OA	E4909	Licenses & Permits	0	100	100	0	0	0	0	0	0
0001	660	1110	6601110OA	E4941	Registration Fees	1,195	3,500	3,500	0	2,000	0	0	0	2,000
0001	660	1110	6601110OA	E5101	Office Supplies	12,287	22,565	22,565	20,000	24,127	0	0	0	24,127
0001	660	1110	6601110OA	E5111	Office Furniture And Equipment	2,801	7,500	500	7,500	2,000	0	0	0	2,000
0001	660	1110	6601110OA	E5112	Telephone Equipment/Install	577	0	0	6,007	500	0	0	0	500
0001	660	1110	6601110OA	E5121	Data Proccsng Sftwre/Accessres	132,072	10,000	10,000	10,000	30,000	0	0	0	30,000
0001	660	1110	6601110OA	E5201	Materials/Supplies Operating	842	3,500	3,500	3,794	3,500	0	0	0	3,500
0001	660	1110	6601110OA	E5215	Gasoline	573	875	875	875	200	0	0	0	200
0001	660	1110	6601110OA	E5220	Purchased Water	0	50	50	0	0	0	0	0	0
0001	660	1110	6601110OA	E5248	Clothing & Wearing Apparel	2,164	2,500	2,500	6,109	2,500	0	0	0	2,500
0001	660	1110	6601110OA	E5401	Books Publicatns & Subscrptns	1,517	750	750	0	250	0	0	0	250
0001	660	1110	6601110OA	E5402	Educational Training Materials	537	1,000	1,000	0	500	0	0	0	500
0001	660	1110	6601110OA	E5412	Dues & Memberships	215	750	750	1,415	500	0	0	0	500
0001	660	1110	6601110CA	E6401	Machinery & Equipment	4,543	0	7,000	0	0	0	0	0	0
0001	660	1110	6601110OA	E9515	Admin Costs-Indirect	0	0	0	0	0	0	0	0	0
0001	660	1110	6601110XA	E9626	Charge-Off To Other Cost Ctrs	0	-60,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1110 Public Safety Administration</b>						<b>1,489,992</b>	<b>1,254,765</b>	<b>1,427,230</b>	<b>1,386,459</b>	<b>892,711</b>	<b>0</b>	<b>-62,759</b>	<b>0</b>	<b>829,952</b>
<b>UNIT: 1120 Adult Entertainment Id</b>														
0001	660	1120	6601120PA	E1201REG	1201 Regular	28,686	28,888	28,888	29,292	28,992	0	0	0	28,992
0001	660	1120	6601120PA	E1301REG	1301 Regular	0	1	1	0	0	0	0	0	0
0001	660	1120	6601120PA	E1401REG	1401 Regular	376	1	1	0	0	0	0	0	0
0001	660	1120	6601120PA	E1501REG	1501 Regular	0	1	1	0	0	0	0	0	0
0001	660	1120	6601120PA	E2101	Fica-Taxes	1,629	1,848	1,848	1,812	1,812	0	0	0	1,812
0001	660	1120	6601120PA	E2105	Fica Medicare	381	432	432	420	420	0	0	0	420
0001	660	1120	6601120PA	E2201	Retirement Contributions-Frs	2,863	2,944	2,944	2,880	3,175	0	0	0	3,175
0001	660	1120	6601120PA	E2301	Insurance-Life & Health	14,841	9,096	9,096	9,096	9,096	0	0	0	9,096
0001	660	1120	6601120PA	E2401	Workers Compensation	0	0	0	0	104	0	0	0	104
0001	660	1120	6601120OA	E4620	Rep/Maint-Equipment	0	1,273	1,273	0	1,200	0	0	0	1,200
0001	660	1120	6601120OA	E5101	Office Supplies	313	1,182	1,182	0	3,000	0	0	0	3,000
0001	660	1120	6601120OA	E5121	Data Proccsng Sftwre/Accessres	0	2,491	2,491	0	2,400	0	0	0	2,400
<b>TOTAL IN UNIT: 1120 Adult Entertainment Id</b>						<b>49,089</b>	<b>48,157</b>	<b>48,157</b>	<b>43,500</b>	<b>50,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,199</b>
<b>UNIT: 111T Public Safety Admin Info Technology</b>														
0001	660	111T	660111TPA	E1201REG	1201 Regular	0	0	0	0	283,860	0	0	0	283,860
0001	660	111T	660111TPA	E1401OTP	OT 1.5	0	0	0	0	30,000	0	0	0	30,000
0001	660	111T	660111TPA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
0001	660	111T	660111TPA	E2101	Fica-Taxes	0	0	0	0	17,603	0	0	0	17,603



**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	2210	6602210PA	E1201REG 1201 Regular		0	1,478,145	1,478,145	1,400,616	1,428,680	0	-53,424	0	1,375,256
0001	660	2210	6602210PA	E1301REG 1301 Regular		0	0	0	0	0	0	0	0	0
0001	660	2210	6602210PA	E1401REG 1401 Regular		0	0	0	0	0	0	0	0	0
0001	660	2210	6602210PA	E1501REG 1501 Regular		0	0	0	0	0	0	0	0	0
0001	660	2210	6602210PA	E2101 Fica-Taxes		0	92,538	92,538	86,832	89,472	0	-3,312	0	86,160
0001	660	2210	6602210PA	E2105 Fica Medicare		0	20,643	20,643	20,328	20,940	0	-768	0	20,172
0001	660	2210	6602210PA	E2201 Retirement Contributions-Frs		0	160,416	160,416	137,976	157,082	0	-6,336	0	150,746
0001	660	2210	6602210PA	E2301 Insurance-Life & Health		0	382,032	382,032	372,936	372,936	0	-18,192	0	354,744
0001	660	2210	6602210PA	E2401 Workers Compensation		0	47,754	47,754	0	123,890	0	0	0	123,890
0001	660	2210	6602210PA	E2501 Unemployment Compensation		0	0	0	0	0	0	0	0	0
0001	660	2210	6602210OA	E3161 Audio/Visual Services Ch. 20		0	6,500	6,500	0	6,500	0	0	0	6,500
0001	660	2210	6602210OA	E3401 Other Contractual Services *		0	0	0	34,044	0	0	0	0	0
0001	660	2210	6602210OA	E4101 Communication Services		0	0	0	0	0	0	0	0	0
0001	660	2210	6602210OA	E4205 Postage		0	44,074	44,074	2,258	32,074	0	0	0	32,074
0001	660	2210	6602210OA	E4301 Utilities/Electric		0	43,170	43,170	0	31,170	0	0	0	31,170
0001	660	2210	6602210OA	E4304 Utilities/Water		0	15,993	15,993	0	10,993	0	0	0	10,993
0001	660	2210	6602210OA	E4308 Utilities/Gas		0	29,993	29,993	0	19,993	0	0	0	19,993
0001	660	2210	6602210OA	E4310 Utilities/Waste Disposal		0	9,189	9,189	0	4,189	0	0	0	4,189
0001	660	2210	6602210OA	E4401 Rent		0	0	0	792	0	0	0	0	0
0001	660	2210	6602210OA	E4406 Rent-Office Equipment		0	5,756	5,756	2,812	5,756	0	0	0	5,756
0001	660	2210	6602210OA	E4502 Casualty Self Ins Premiums		0	27,362	27,362	27,362	0	0	0	0	0
0001	660	2210	6602210OA	E4610 Repair/Maint-Buildings		0	10,000	10,000	3,883	10,000	0	0	0	10,000
0001	660	2210	6602210OA	E4620 Rep/Maint-Equipment		0	15,000	15,000	96	7,500	0	0	0	7,500
0001	660	2210	6602210OA	E4701 Printing & Binding-Outside		0	1,500	1,500	0	1,500	0	0	0	1,500
0001	660	2210	6602210OA	E4703 Graphics Charges		0	6,176	6,176	6,176	0	0	0	0	0
0001	660	2210	6602210OA	E4801 Promotl Activities (Ord 86-19)		0	500	500	191	500	0	0	0	500
0001	660	2210	6602210OA	E4909 Licenses & Permits		0	0	0	0	0	0	0	0	0
0001	660	2210	6602210OA	E4945 Advertising		0	4,000	4,000	0	2,000	0	0	0	2,000
0001	660	2210	6602210OA	E4946 Advertising Including Legal		0	600	600	0	600	0	0	0	600
0001	660	2210	6602210OA	E5101 Office Supplies		0	5,982	5,982	2,294	4,982	0	0	0	4,982
0001	660	2210	6602210OA	E5111 Office Furniture And Equipment		0	15,827	15,827	0	5,827	0	0	0	5,827
0001	660	2210	6602210OA	E5121 Data Proccsng Sftwre/Accessres		0	1	1	1,136	1	0	0	0	1
0001	660	2210	6602210OA	E5201 Materials/Supplies Operating		0	159,000	159,000	132,081	134,000	0	0	0	134,000
0001	660	2210	6602210OA	E5212 Safety Supplies		0	3,037	3,037	1,126	3,037	0	0	0	3,037
0001	660	2210	6602210OA	E5248 Clothing & Wearing Apparel		0	6,295	6,295	695	3,295	0	0	0	3,295
0001	660	2210	6602210OA	E5256 Tools & Small Implements		0	5,133	5,133	0	2,133	0	0	0	2,133
0001	660	2210	6602210OA	E5261 Stock For Resale		0	35,000	35,000	104,632	35,000	0	0	0	35,000
0001	660	2210	6602210XA	E9627 Charge-Off From Other Cost Ctr		0	50,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2210 ACC-Shelter Operations</b>						<b>0</b>	<b>2,681,616</b>	<b>2,631,616</b>	<b>2,338,266</b>	<b>2,514,050</b>	<b>0</b>	<b>-82,032</b>	<b>0</b>	<b>2,432,018</b>
<b>UNIT: 2220 ACC-Field Operations</b>														
0001	660	2220	6602220PA	E1201REG 1201 Regular		4,293,588	2,042,365	2,042,365	2,107,692	2,076,314	0	-53,832	0	2,022,482

**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	13,367	0	0	0	0	0	0	0	0
0001	660	2220	6602220PA	E1401OTP OT 1.5	0	0	0	0	0	0	0	0	0
0001	660	2220	6602220PA	E1401REG 1401 Regular	326,469	325,000	325,000	0	125,000	0	0	0	125,000
0001	660	2220	6602220PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
0001	660	2220	6602220PA	E1504REG 1504 Regular	21,196	0	0	0	0	0	0	0	0
0001	660	2220	6602220PA	E2101 Fica-Taxes	281,664	130,438	130,438	130,716	130,116	0	-3,336	0	126,780
0001	660	2220	6602220PA	E2105 Fica Medicare	66,012	32,751	32,751	30,516	30,372	0	-780	0	29,592
0001	660	2220	6602220PA	E2201 Retirement Contributions-Frs	454,976	210,655	210,655	207,624	228,174	0	-6,384	0	221,790
0001	660	2220	6602220PA	E2301 Insurance-Life & Health	850,227	445,704	445,704	472,992	463,896	0	-9,096	0	454,800
0001	660	2220	6602220PA	E2401 Workers Compensation	164,697	65,189	65,189	0	65,188	0	0	0	65,188
0001	660	2220	6602220PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E3101 Professional Services	800	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E3125 Legal Services	1,360	1	1	7,606	1	0	0	0	1
0001	660	2220	6602220OA	E3129 Collection Agency Fees	0	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E3161 Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E3301 Court Reporter Services *	603	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E3401 Other Contractual Services *	160,224	0	0	72,806	0	0	0	0	0
0001	660	2220	6602220OA	E3404 Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	660	2220	6602220OA	E3421 Contractual Service-Training	0	2,000	2,000	0	1,000	0	0	0	1,000
0001	660	2220	6602220OA	E3431 Laboratory Testing	7,885	177	177	0	177	0	0	0	177
0001	660	2220	6602220OA	E4001REG 4001 Regular	9,607	10,000	10,000	5,921	5,000	0	0	0	5,000
0001	660	2220	6602220OA	E4007 Travel-Mileage	206	150	150	0	150	0	0	0	150
0001	660	2220	6602220OA	E4101 Communication Services	0	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4205 Postage	60,740	23,889	23,889	0	11,889	0	0	0	11,889
0001	660	2220	6602220OA	E4301 Utilities/Electric	139,134	50,854	50,854	136,042	32,854	0	0	0	32,854
0001	660	2220	6602220OA	E4304 Utilities/Water	48,815	9,553	9,553	89,350	9,553	0	0	0	9,553
0001	660	2220	6602220OA	E4308 Utilities/Gas	58,911	9,553	9,553	40,092	9,553	0	0	0	9,553
0001	660	2220	6602220OA	E4310 Utilities/Waste Disposal	23,968	7,196	7,196	74,125	7,196	0	0	0	7,196
0001	660	2220	6602220OA	E4401 Rent	1,713	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4406 Rent-Office Equipment	19,234	6,114	6,114	9,641	6,114	0	0	0	6,114
0001	660	2220	6602220OA	E4420 Rent-Motor Pool Vehicles	165,789	155,281	155,281	155,281	155,281	0	0	0	155,281
0001	660	2220	6602220OA	E4502 Casualty Self Ins Premiums	76,059	32,866	32,866	32,866	0	0	0	0	0
0001	660	2220	6602220OA	E4605 Maintenance-Grounds	890	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4610 Repair/Maint-Buildings	10,316	0	0	382	0	0	0	0	0
0001	660	2220	6602220OA	E4620 Rep/Maint-Equipment	8,112	0	0	0	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	E4625 Rep/Maint-Motor Pool Vehicles	96,853	91,500	91,500	113,438	91,500	0	0	0	91,500
0001	660	2220	6602220OA	E4674 Rep/Maint-Dp Equip	2,021	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4701 Printing & Binding-Outside	5,883	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4703 Graphics Charges	25,953	4,968	4,968	7,158	0	0	0	0	0
0001	660	2220	6602220OA	E4801 Promotl Activities (Ord 86-19)	1,569	0	0	733	0	0	0	0	0
0001	660	2220	6602220OA	E4901 Oth Currnt Chrges & Obligions	0	0	0	73	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	2230	6602230OB	E3401	Other Contractual Services *	0	55,000	55,000	2,345	55,000	0	0	0	55,000
0001	660	2230	6602230OB	E3431	Laboratory Testing	0	2,824	2,824	4,181	2,824	0	0	0	2,824
0001	660	2230	6602230OB	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	E4301	Utilities/Electric	0	18,293	18,293	0	18,293	0	0	0	18,293
0001	660	2230	6602230OB	E4304	Utilities/Water	0	3,811	3,811	0	3,811	0	0	0	3,811
0001	660	2230	6602230OB	E4308	Utilities/Gas	0	3,811	3,811	0	3,811	0	0	0	3,811
0001	660	2230	6602230OB	E4310	Utilities/Waste Disposal	0	6,860	6,860	0	6,860	0	0	0	6,860
0001	660	2230	6602230OB	E4406	Rent-Office Equipment	0	2,440	2,440	0	2,440	0	0	0	2,440
0001	660	2230	6602230OB	E4502	Casualty Self Ins Premiums	0	11,595	11,595	0	0	0	0	0	0
0001	660	2230	6602230OB	E4620	Rep/Maint-Equipment	0	0	0	1,456	0	0	0	0	0
0001	660	2230	6602230OB	E4703	Graphics Charges	0	1,982	1,982	0	0	0	0	0	0
0001	660	2230	6602230OB	E4909	Licenses & Permits	0	2,000	2,000	197	2,000	0	0	0	2,000
0001	660	2230	6602230OB	E5101	Office Supplies	0	11,432	11,432	1,066	11,432	0	0	0	11,432
0001	660	2230	6602230OB	E5111	Office Furniture And Equipment	0	2,470	2,470	0	2,470	0	0	0	2,470
0001	660	2230	6602230OB	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	E5121	Data Proccssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	660	2230	6602230OB	E5201	Materials/Supplies Operating	0	0	0	4,875	0	0	0	0	0
0001	660	2230	6602230OB	E5212	Safety Supplies	0	1,964	1,964	0	1,964	0	0	0	1,964
0001	660	2230	6602230OB	E5215	Gasoline	0	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	E5220	Purchased Water	0	0	0	32	0	0	0	0	0
0001	660	2230	6602230OB	E5230	Medicine & Drugs	0	75,000	125,000	136,602	225,000	0	-100,000	0	125,000
0001	660	2230	6602230OB	E5231	Medical-Surgicl Supplies	0	57,500	57,500	91,823	138,320	0	-65,000	0	73,320
0001	660	2230	6602230OB	E5248	Clothing & Wearing Apparel	0	2,668	2,668	200	2,668	0	0	0	2,668
0001	660	2230	6602230OB	E5401	Books Publicatns & Subscrptns	0	480	480	0	480	0	0	0	480
0001	660	2230	6602230OB	E5402	Educational Training Materials	0	1,726	1,726	0	1,726	0	0	0	1,726
0001	660	2230	6602230OB	E5412	Dues & Memberships	0	900	900	1,576	900	0	0	0	900
0001	660	2230	6602230OB	E9516	Admin Costs - Charge Off	0	0	0	0	0	0	-200,000	0	-200,000
<b>TOTAL IN UNIT: 2230 Animal Care-Clinic Operations</b>						<b>0</b>	<b>1,275,980</b>	<b>1,325,980</b>	<b>1,305,453</b>	<b>1,563,188</b>	<b>0</b>	<b>-480,000</b>	<b>0</b>	<b>1,083,188</b>
<b>UNIT: 2260 Sterilization Voucher Program</b>														
0001	660	2260	6602260OA	E3101	Professional Services	2,000	0	0	0	0	0	0	0	0
0001	660	2260	6602260OA	E3401	Other Contractual Services *	0	500,000	25,000	25,000	500,000	0	-500,000	0	0
<b>TOTAL IN UNIT: 2260 Sterilization Voucher Program</b>						<b>2,000</b>	<b>500,000</b>	<b>25,000</b>	<b>25,000</b>	<b>500,000</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>0</b>
<b>UNIT: 22IT ACC Info Technology</b>														
0001	660	22IT	66022ITPA	E1201REG	1201 Regular	0	0	0	0	78,492	0	0	0	78,492
0001	660	22IT	66022ITPA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
0001	660	22IT	66022ITPA	E2101	Fica-Taxes	0	0	0	0	4,872	0	0	0	4,872
0001	660	22IT	66022ITPA	E2105	Fica Medicare	0	0	0	0	1,140	0	0	0	1,140
0001	660	22IT	66022ITPA	E2201	Retirement Contributions-Frs	0	0	0	0	8,515	0	0	0	8,515
0001	660	22IT	66022ITPA	E2301	Insurance-Life & Health	0	0	0	0	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
<b>TOTAL IN UNIT: 22IT ACC Info Technology</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,115</b>
<b>UNIT: 3220 Victim Services And Support</b>													
0001	660	3220	6603220PA	E1201REG 1201 Regular	1,874,988	236,412	236,412	221,688	219,416	0	0	0	219,416
0001	660	3220	6603220PA	E1301REG 1301 Regular	0	1	1	0	0	0	0	0	0
0001	660	3220	6603220PA	E1401REG 1401 Regular	59,536	1	1	0	0	0	0	0	0
0001	660	3220	6603220PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
0001	660	3220	6603220PA	E2101 Fica-Taxes	116,707	17,955	17,955	13,752	13,752	0	0	0	13,752
0001	660	3220	6603220PA	E2105 Fica Medicare	27,294	4,005	4,005	3,204	3,204	0	0	0	3,204
0001	660	3220	6603220PA	E2201 Retirement Contributions-Frs	192,105	29,243	29,243	22,800	24,930	0	0	0	24,930
0001	660	3220	6603220PA	E2301 Insurance-Life & Health	356,742	45,480	45,480	27,288	27,288	0	0	0	27,288
0001	660	3220	6603220PA	E2401 Workers Compensation	13,559	1,165	1,165	0	1,164	0	0	0	1,164
0001	660	3220	6603220OA	E3401 Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	E3404 Temp Serv/Contracted Salaries	1,729	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	E3421 Contractual Service-Training	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	E4001REG 4001 Regular	6,614	13,817	13,817	1,242	13,817	0	-1,095	0	12,722
0001	660	3220	6603220OA	E4007 Travel-Mileage	18,317	3,250	3,250	919	3,250	0	0	0	3,250
0001	660	3220	6603220OA	E4101 Communication Services	10	0	0	0	0	0	0	0	0
0001	660	3220	6603220OA	E4205 Postage	339	195	195	119	195	0	0	0	195
0001	660	3220	6603220OA	E4406 Rent-Office Equipment	9,787	1,105	1,105	584	1,105	0	0	0	1,105
0001	660	3220	6603220OA	E4420 Rent-Motor Pool Vehicles	3,360	3,162	3,162	3,162	3,162	0	-2,662	0	500
0001	660	3220	6603220OA	E4502 Casualty Self Ins Premiums	18,220	19,131	19,131	19,131	19,131	0	0	0	19,131
0001	660	3220	6603220OA	E4610 Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	E4620 Rep/Maint-Equipment	0	130	130	0	130	0	0	0	130
0001	660	3220	6603220OA	E4625 Rep/Maint-Motor Pool Vehicles	951	1,000	1,000	1,000	1,000	0	-1,000	0	0
0001	660	3220	6603220OA	E4674 Rep/Maint-Dp Equip	300	0	0	0	0	0	0	0	0
0001	660	3220	6603220OA	E4701 Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	660	3220	6603220OA	E4703 Graphics Charges	925	650	650	650	0	0	0	0	0
0001	660	3220	6603220OA	E4801 Promotl Activities (Ord 86-19)	982	130	130	0	130	0	0	0	130
0001	660	3220	6603220OA	E4802REG 4802 Regular	1,261	0	0	0	0	0	0	0	0
0001	660	3220	6603220OA	E4941 Registration Fees	2,429	390	390	512	390	0	0	0	390
0001	660	3220	6603220OA	E4945 Advertising	4,061	13	13	0	13	0	0	0	13
0001	660	3220	6603220OA	E5101 Office Supplies	17,539	3,322	3,322	1,182	3,322	0	0	0	3,322
0001	660	3220	6603220OA	E5111 Office Furniture And Equipment	3,018	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	E5112 Telephone Equipment/Install	625	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	E5121 Data Proccsng Sftwre/Accessres	195	520	520	0	520	0	0	0	520
0001	660	3220	6603220OA	E5201 Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	E5215 Gasoline	1,774	2,625	2,625	2,625	2,625	0	-2,525	0	100
0001	660	3220	6603220OA	E5248 Clothing & Wearing Apparel	0	2,001	2,001	0	2,001	0	0	0	2,001
0001	660	3220	6603220OA	E5401 Books Publicatns & Subscrptns	0	250	250	0	250	0	0	0	250
0001	660	3220	6603220OA	E5412 Dues & Memberships	575	120	120	0	120	0	0	0	120

**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
<b>TOTAL IN UNIT: 3220 Victim Services And Support</b>					<b>2,733,942</b>	<b>386,080</b>	<b>386,080</b>	<b>319,858</b>	<b>340,922</b>	<b>0</b>	<b>-7,282</b>	<b>0</b>	<b>333,640</b>
<b>UNIT: 3270 Victim Services-Advocacy</b>													
0001	660	3270	6603270PA	E1201REG 1201 Regular	0	1,367,334	1,308,054	1,420,668	1,423,387	0	-39,828	0	1,383,559
0001	660	3270	6603270PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	660	3270	6603270PA	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
0001	660	3270	6603270PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
0001	660	3270	6603270PA	E2101 Fica-Taxes	0	85,581	82,081	88,080	89,160	0	-2,470	0	86,690
0001	660	3270	6603270PA	E2105 Fica Medicare	0	18,921	18,102	20,592	20,844	0	-578	0	20,266
0001	660	3270	6603270PA	E2201 Retirement Contributions-Frs	0	147,577	142,016	142,164	158,440	0	-4,716	0	153,724
0001	660	3270	6603270PA	E2301 Insurance-Life & Health	0	268,026	256,409	281,976	281,976	0	-9,096	0	272,880
0001	660	3270	6603270PA	E2401 Workers Compensation	0	6,576	1	0	1,986	0	0	0	1,986
0001	660	3270	6603270PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	E3401 Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270OA	E3404 Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270OA	E4001REG 4001 Regular	0	9,120	9,120	9,120	9,120	0	0	0	9,120
0001	660	3270	6603270OA	E4007 Travel-Mileage	0	11,550	11,550	1,150	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	1,140	1,140	106	1,140	0	0	0	1,140
0001	660	3270	6603270OA	E4406 Rent-Office Equipment	0	7,968	7,968	8,901	7,968	0	0	0	7,968
0001	660	3270	6603270OA	E4418 Rental-Pager Services	0	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	E4620 Rep/Maint-Equipment	0	760	760	0	760	0	0	0	760
0001	660	3270	6603270OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	E4703 Graphics Charges	0	3,800	3,800	3,800	0	0	0	0	0
0001	660	3270	6603270OA	E4801 Promotl Activities (Ord 86-19)	0	2,010	2,010	602	2,010	0	0	0	2,010
0001	660	3270	6603270OA	E4802REG 4802 Regular	0	0	0	645	0	0	0	0	0
0001	660	3270	6603270OA	E4941 Registration Fees	0	2,280	2,280	2,280	2,280	0	0	0	2,280
0001	660	3270	6603270OA	E4945 Advertising	0	2,276	2,276	0	2,276	0	0	0	2,276
0001	660	3270	6603270OA	E5101 Office Supplies	0	18,458	18,458	10,252	18,458	0	0	0	18,458
0001	660	3270	6603270OA	E5111 Office Furniture And Equipment	0	10,090	10,090	0	10,090	0	0	0	10,090
0001	660	3270	6603270OA	E5244 Food & Dietary	0	0	0	190	0	0	0	0	0
0001	660	3270	6603270OA	E5248 Clothing & Wearing Apparel	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270OA	E5401 Books Publicatns & Subscrptns	0	380	380	0	380	0	0	0	380
0001	660	3270	6603270OA	E5412 Dues & Memberships	0	760	760	606	760	0	0	0	760
<b>TOTAL IN UNIT: 3270 Victim Services-Advocacy</b>					<b>0</b>	<b>1,964,610</b>	<b>1,877,258</b>	<b>1,991,132</b>	<b>2,042,588</b>	<b>0</b>	<b>-56,688</b>	<b>0</b>	<b>1,985,900</b>
<b>UNIT: 3280 Victim Services-Therapy</b>													
0001	660	3280	6603280PA	E1201REG 1201 Regular	0	236,928	236,928	146,988	145,481	0	0	0	145,481
0001	660	3280	6603280PA	E2101 Fica-Taxes	0	14,795	14,795	9,108	9,108	0	0	0	9,108
0001	660	3280	6603280PA	E2105 Fica Medicare	0	3,301	3,301	2,124	2,124	0	0	0	2,124
0001	660	3280	6603280PA	E2201 Retirement Contributions-Frs	0	26,628	26,628	14,472	15,954	0	0	0	15,954
0001	660	3280	6603280PA	E2301 Insurance-Life & Health	0	36,384	36,384	27,288	27,288	0	0	0	27,288

**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	6603280PA	E2401	Workers Compensation	0	962	962	0	961	0	0	0	961
0001	660	3280	6603280OA	E4001REG	4001 Regular	0	1,320	1,320	500	1,320	0	0	0	1,320
0001	660	3280	6603280OA	E4007	Travel-Mileage	0	2,750	2,750	1,322	2,750	0	0	0	2,750
0001	660	3280	6603280OA	E4205	Postage	0	165	165	0	165	0	0	0	165
0001	660	3280	6603280OA	E4406	Rent-Office Equipment	0	935	935	0	935	0	0	0	935
0001	660	3280	6603280OA	E4620	Rep/Maint-Equipment	0	110	110	0	110	0	0	0	110
0001	660	3280	6603280OA	E4703	Graphics Charges	0	550	550	550	0	0	0	0	0
0001	660	3280	6603280OA	E4801	Promotl Activities (Ord 86-19)	0	110	110	0	110	0	0	0	110
0001	660	3280	6603280OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	264	0	0	0	0	0
0001	660	3280	6603280OA	E4941	Registration Fees	0	330	330	300	330	0	0	0	330
0001	660	3280	6603280OA	E4945	Advertising	0	11	11	0	11	0	0	0	11
0001	660	3280	6603280OA	E5101	Office Supplies	0	2,828	2,828	2,828	2,828	0	0	0	2,828
0001	660	3280	6603280OA	E5121	Data Proccsng Sftwre/Accessres	0	440	440	440	440	0	0	0	440
0001	660	3280	6603280OA	E5401	Books Publicatns & Subscrptns	0	55	55	55	55	0	0	0	55
0001	660	3280	6603280OA	E5412	Dues & Memberships	0	110	110	110	110	0	0	0	110
<b>TOTAL IN UNIT: 3280 Victim Services-Therapy</b>						<b>0</b>	<b>328,712</b>	<b>328,712</b>	<b>206,349</b>	<b>210,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,080</b>
<b>UNIT: 5200 Justice Services Admin</b>														
0001	660	5200	6605200PA	E1201REG	1201 Regular	135,855	116,145	116,145	117,756	116,549	0	0	0	116,549
0001	660	5200	6605200PA	E1401REG	1401 Regular	272	0	0	0	0	0	0	0	0
0001	660	5200	6605200PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
0001	660	5200	6605200PA	E2101	Fica-Taxes	7,949	7,452	7,452	7,296	7,296	0	0	0	7,296
0001	660	5200	6605200PA	E2105	Fica Medicare	1,941	1,752	1,752	1,716	1,716	0	0	0	1,716
0001	660	5200	6605200PA	E2201	Retirement Contributions-Frs	13,366	11,842	11,842	11,604	12,778	0	0	0	12,778
0001	660	5200	6605200PA	E2301	Insurance-Life & Health	22,618	18,192	18,192	18,192	18,192	0	0	0	18,192
0001	660	5200	6605200PA	E2401	Workers Compensation	246	260	260	0	259	0	0	0	259
0001	660	5200	6605200OA	E3401	Other Contractual Services *	1,095	1	1	2,121	1	0	0	0	1
0001	660	5200	6605200OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	660	5200	6605200OA	E3414	Iss Professional Services	82,050	32,002	32,002	32,002	0	0	0	0	0
0001	660	5200	6605200OA	E3421	Contractual Service-Training	0	0	0	5,455	0	0	0	0	0
0001	660	5200	6605200OA	E4001REG	4001 Regular	941	3,000	3,000	0	3,000	0	0	0	3,000
0001	660	5200	6605200OA	E4007	Travel-Mileage	217	3,999	3,999	1,255	3,999	0	0	0	3,999
0001	660	5200	6605200OA	E4101	Communication Services	0	3,000	3,000	0	3,000	0	0	0	3,000
0001	660	5200	6605200OA	E4205	Postage	85	1,000	1,000	0	2,000	0	-2,000	0	0
0001	660	5200	6605200OA	E4406	Rent-Office Equipment	500	1	1	0	1	0	0	0	1
0001	660	5200	6605200OA	E4502	Casualty Self Ins Premiums	0	0	0	0	1,452	0	0	0	1,452
0001	660	5200	6605200OA	E4620	Rep/Maint-Equipment	0	5,000	5,000	0	5,000	0	0	0	5,000
0001	660	5200	6605200OA	E4701	Printing & Binding-Outside	0	2,000	2,000	0	2,000	0	-1,500	0	500
0001	660	5200	6605200OA	E4703	Graphics Charges	80	2,000	2,000	2,000	0	0	0	0	0
0001	660	5200	6605200OA	E4801	Promotl Activities (Ord 86-19)	57	2,000	2,000	82	2,000	0	0	0	2,000
0001	660	5200	6605200OA	E4941	Registration Fees	275	500	500	0	500	0	0	0	500
0001	660	5200	6605200OA	E5101	Office Supplies	15,941	26,000	26,000	12,674	25,000	0	-13,136	0	11,864

**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	5200	6605200OA	E5111	Office Furniture And Equipment	5,070	9,999	9,999	0	9,999	0	0	0	9,999
0001	660	5200	6605200OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	660	5200	6605200OA	E5201	Materials/Supplies Operating	0	10,000	10,000	1,063	10,000	0	-722	0	9,278
0001	660	5200	6605200OA	E5248	Clothing & Wearing Apparel	0	6,000	6,000	0	5,642	0	-2,642	0	3,000
0001	660	5200	6605200OA	E5401	Books Publicatns & Subscrptns	0	5,000	5,000	0	500	0	0	0	500
0001	660	5200	6605200OA	E5412	Dues & Memberships	125	5,000	5,000	0	500	0	0	0	500
0001	660	5200	6605200CA	E6405	Data Processing Equipment	3,990	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5200 Justice Services Admin</b>						<b>292,673</b>	<b>272,147</b>	<b>272,147</b>	<b>213,216</b>	<b>231,386</b>	<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>211,386</b>
<b>UNIT: 5214 PreTrial Services &amp; Supervised OR</b>														
0001	660	5214	6605214PA	E1201REG	1201 Regular	986,211	1,013,300	1,013,300	1,004,076	1,028,591	0	0	0	1,028,591
0001	660	5214	6605214PA	E1401REG	1401 Regular	2,957	1	1	0	0	0	0	0	0
0001	660	5214	6605214PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
0001	660	5214	6605214PA	E2101	Fica-Taxes	59,660	64,992	64,992	62,244	64,356	0	0	0	64,356
0001	660	5214	6605214PA	E2105	Fica Medicare	13,953	15,204	15,204	14,496	15,051	0	0	0	15,051
0001	660	5214	6605214PA	E2201	Retirement Contributions-Frs	97,374	103,380	103,380	98,880	112,727	0	0	0	112,727
0001	660	5214	6605214PA	E2301	Insurance-Life & Health	227,283	236,496	236,496	236,496	236,496	0	0	0	236,496
0001	660	5214	6605214PA	E2401	Workers Compensation	3,313	3,502	3,502	0	3,501	0	0	0	3,501
0001	660	5214	6605214OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	660	5214	6605214OA	E3414	Iss Professional Services	37,200	0	0	0	0	0	0	0	0
0001	660	5214	6605214OA	E4001REG	4001 Regular	179	300	300	0	300	0	0	0	300
0001	660	5214	6605214OA	E4007	Travel-Mileage	2,740	5,000	5,000	2,149	5,000	0	0	0	5,000
0001	660	5214	6605214OA	E4205	Postage	0	2,001	2,001	0	2,001	0	0	0	2,001
0001	660	5214	6605214OA	E4406	Rent-Office Equipment	7,162	10,000	10,000	9,029	10,000	0	0	0	10,000
0001	660	5214	6605214OA	E4412	Rent-Storage/Warehouse Space *	356	1	1	514	500	0	0	0	500
0001	660	5214	6605214OA	E4502	Casualty Self Ins Premiums	0	0	0	0	18,151	0	0	0	18,151
0001	660	5214	6605214OA	E4601	Repair & Maintenance	0	2,500	2,500	0	2,500	0	0	0	2,500
0001	660	5214	6605214OA	E4622	Rep/Maint-Telephone	0	5,000	5,000	0	5,000	0	0	0	5,000
0001	660	5214	6605214OA	E4703	Graphics Charges	584	16,000	16,000	16,000	0	0	0	0	0
0001	660	5214	6605214OA	E4941	Registration Fees	0	5,541	5,541	0	6,000	0	0	0	6,000
0001	660	5214	6605214OA	E5101	Office Supplies	12,200	16,453	16,453	2,281	16,000	0	0	0	16,000
0001	660	5214	6605214OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	660	5214	6605214OA	E5112	Telephone Equipment/Install	256	0	0	0	0	0	0	0	0
0001	660	5214	6605214OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	660	5214	6605214OA	E5215	Gasoline	0	1	1	0	1	0	0	0	1
0001	660	5214	6605214OA	E5401	Books Publicatns & Subscrptns	225	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	5214	6605214OA	E5412	Dues & Memberships	75	1	1	0	100	0	0	0	100
<b>TOTAL IN UNIT: 5214 PreTrial Services &amp; Supervised OR</b>						<b>1,451,728</b>	<b>1,500,676</b>	<b>1,500,676</b>	<b>1,446,165</b>	<b>1,527,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,527,278</b>
<b>UNIT: 5216 Public Guardianship</b>														
0001	660	5216	6605216GA	E8201	Contributions-Non-Govts Agnces	202,808	192,668	192,668	192,668	192,668	0	-8,138	0	184,530

**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
<b>TOTAL IN UNIT: 5216 Public Guardianship</b>					<b>202,808</b>	<b>192,668</b>	<b>192,668</b>	<b>192,668</b>	<b>192,668</b>	<b>0</b>	<b>-8,138</b>	<b>0</b>	<b>184,530</b>
<b>UNIT: 5219 Guardian Ad-Litem for Children</b>													
0001	660	5219	6605219PA	E1201REG 1201 Regular	92,570	104,671	104,671	109,716	108,591	0	0	0	108,591
0001	660	5219	6605219PA	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
0001	660	5219	6605219PA	E2101 Fica-Taxes	5,616	6,960	6,960	6,804	6,804	0	0	0	6,804
0001	660	5219	6605219PA	E2105 Fica Medicare	1,313	1,632	1,632	1,596	1,596	0	0	0	1,596
0001	660	5219	6605219PA	E2201 Retirement Contributions-Frs	9,118	11,046	11,046	10,812	11,899	0	0	0	11,899
0001	660	5219	6605219PA	E2301 Insurance-Life & Health	20,919	27,288	27,288	27,288	27,288	0	0	0	27,288
0001	660	5219	6605219PA	E2401 Workers Compensation	207	218	218	0	217	0	0	0	217
0001	660	5219	6605219OA	E4001REG 4001 Regular	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	5219	6605219OA	E4007 Travel-Mileage	2,444	2,000	2,000	1,594	3,000	0	0	0	3,000
0001	660	5219	6605219OA	E4406 Rent-Office Equipment	8,289	5,000	5,000	8,455	4,000	0	0	0	4,000
0001	660	5219	6605219OA	E4502 Casualty Self Ins Premiums	0	0	0	0	2,178	0	0	0	2,178
0001	660	5219	6605219OA	E4620 Rep/Maint-Equipment	0	500	500	0	1	0	0	0	1
0001	660	5219	6605219OA	E4674 Rep/Maint-Dp Equip	0	500	500	0	1	0	0	0	1
0001	660	5219	6605219OA	E4701 Printing & Binding-Outside	0	250	250	0	1	0	0	0	1
0001	660	5219	6605219OA	E4703 Graphics Charges	0	250	250	250	0	0	0	0	0
0001	660	5219	6605219OA	E4801 Promotl Activities (Ord 86-19)	0	250	250	0	1	0	0	0	1
0001	660	5219	6605219OA	E4941 Registration Fees	0	550	550	0	1	0	0	0	1
0001	660	5219	6605219OA	E5101 Office Supplies	0	2,500	2,500	0	2,000	0	0	0	2,000
0001	660	5219	6605219OA	E5111 Office Furniture And Equipment	0	1	1	0	1,300	0	0	0	1,300
0001	660	5219	6605219OA	E5121 Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	660	5219	6605219OA	E5401 Books Publicatns & Subscrptns	0	98	98	0	1	0	0	0	1
0001	660	5219	6605219OA	E5412 Dues & Memberships	0	100	100	0	1	0	0	0	1
<b>TOTAL IN UNIT: 5219 Guardian Ad-Litem for Children</b>					<b>140,476</b>	<b>164,815</b>	<b>164,815</b>	<b>166,515</b>	<b>169,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,881</b>
<b>UNIT: 5223 Juvenile Court Support Services</b>													
0001	660	5223	6605223PA	E1201REG 1201 Regular	141,253	142,923	142,923	142,176	140,719	0	0	0	140,719
0001	660	5223	6605223PA	E2101 Fica-Taxes	8,498	9,168	9,168	8,820	8,820	0	0	0	8,820
0001	660	5223	6605223PA	E2105 Fica Medicare	1,987	2,136	2,136	2,064	2,064	0	0	0	2,064
0001	660	5223	6605223PA	E2201 Retirement Contributions-Frs	13,716	14,580	14,580	14,004	15,426	0	0	0	15,426
0001	660	5223	6605223PA	E2301 Insurance-Life & Health	15,018	27,288	27,288	27,288	27,288	0	0	0	27,288
0001	660	5223	6605223PA	E2401 Workers Compensation	0	0	0	0	210	0	0	0	210
0001	660	5223	6605223OA	E4001REG 4001 Regular	2,099	26,163	26,163	1,503	5,000	0	0	0	5,000
0001	660	5223	6605223OA	E4007 Travel-Mileage	541	1,500	1,500	0	3,500	0	0	0	3,500
0001	660	5223	6605223OA	E4101 Communication Services	0	1	1	0	1	0	0	0	1
0001	660	5223	6605223OA	E4406 Rent-Office Equipment	0	1	1	0	1	0	0	0	1
0001	660	5223	6605223OA	E4941 Registration Fees	495	1,001	1,001	379	2,001	0	0	0	2,001
0001	660	5223	6605223OA	E5101 Office Supplies	0	2,001	2,001	0	2,001	0	0	0	2,001
0001	660	5223	6605223OA	E5111 Office Furniture And Equipment	0	1	1	0	1,505	0	0	0	1,505
0001	660	5223	6605223OA	E5121 Data Proccsng Sftwre/Accessres	0	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	660	5223	6605223OA	E5401	Books Publicatns & Subscrptns	0	1,000	1,000	0	1,100	0	0	0	1,100
0001	660	5223	6605223OA	E5412	Dues & Memberships	180	1,001	1,001	545	1,501	0	0	0	1,501
<b>TOTAL IN UNIT: 5223 Juvenile Court Support Services</b>						<b>183,787</b>	<b>228,765</b>	<b>228,765</b>	<b>196,779</b>	<b>211,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,138</b>
<b>UNIT: 5224 Family Connections</b>														
0001	660	5224	6605224OA	E3401	Other Contractual Services *	39,958	64,999	64,999	73,385	64,999	0	0	0	64,999
0001	660	5224	6605224OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	660	5224	6605224OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
<b>TOTAL IN UNIT: 5224 Family Connections</b>						<b>39,958</b>	<b>65,000</b>	<b>65,000</b>	<b>73,385</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>UNIT: 5226 Juvenile Court Psychology Program</b>														
0001	660	5226	6605226PA	E1201REG	1201 Regular	473,483	421,547	421,547	432,156	427,726	0	0	0	427,726
0001	660	5226	6605226PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	660	5226	6605226PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
0001	660	5226	6605226PA	E1501REG	1501 Regular	6,935	0	0	0	0	0	0	0	0
0001	660	5226	6605226PA	E2101	Fica-Taxes	28,106	25,661	25,661	26,554	26,554	0	0	0	26,554
0001	660	5226	6605226PA	E2105	Fica Medicare	6,767	6,364	6,364	6,264	6,264	0	0	0	6,264
0001	660	5226	6605226PA	E2201	Retirement Contributions-Frs	46,638	44,436	44,436	42,564	46,883	0	0	0	46,883
0001	660	5226	6605226PA	E2301	Insurance-Life & Health	56,892	54,758	54,758	54,576	54,576	0	0	0	54,576
0001	660	5226	6605226PA	E2401	Workers Compensation	0	1	1	0	952	0	0	0	952
0001	660	5226	6605226OA	E3129	Collection Agency Fees	0	500	500	0	500	0	0	0	500
0001	660	5226	6605226OA	E3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	660	5226	6605226OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	660	5226	6605226OA	E4001REG	4001 Regular	266	998	998	139	7,500	0	0	0	7,500
0001	660	5226	6605226OA	E4007	Travel-Mileage	1,893	0	0	2,131	4,000	0	0	0	4,000
0001	660	5226	6605226OA	E4406	Rent-Office Equipment	2,624	500	500	3,410	4,000	0	0	0	4,000
0001	660	5226	6605226OA	E4502	Casualty Self Ins Premiums	0	0	0	0	4,356	0	0	0	4,356
0001	660	5226	6605226OA	E4703	Graphics Charges	211	1	1	1	0	0	0	0	0
0001	660	5226	6605226OA	E4941	Registration Fees	572	913	913	1,742	3,000	0	0	0	3,000
0001	660	5226	6605226OA	E5101	Office Supplies	4,853	1,999	1,999	545	1,999	0	0	0	1,999
0001	660	5226	6605226OA	E5111	Office Furniture And Equipment	0	1	1	0	1,001	0	0	0	1,001
0001	660	5226	6605226OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	660	5226	6605226OA	E5201	Materials/Supplies Operating	2,212	2,000	2,000	0	4,000	0	0	0	4,000
0001	660	5226	6605226OA	E5401	Books Publicatns & Subscrptns	969	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	5226	6605226OA	E5412	Dues & Memberships	415	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5226 Juvenile Court Psychology Program</b>						<b>632,836</b>	<b>560,682</b>	<b>560,682</b>	<b>570,082</b>	<b>594,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,314</b>
<b>UNIT: 5227 Domestic Violence Case Management</b>														
0001	660	5227	6605227PA	E1201REG	1201 Regular	80,064	79,255	79,255	80,352	79,528	0	0	0	79,528
0001	660	5227	6605227PA	E1401REG	1401 Regular	228	0	0	0	0	0	0	0	0
0001	660	5227	6605227PA	E2101	Fica-Taxes	4,771	5,076	5,076	4,980	4,980	0	0	0	4,980



**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	5227	6605227PA	E2105 Fica Medicare		1,116	1,188	1,188	1,164	1,164	0	0	0	1,164
0001	660	5227	6605227PA	E2201 Retirement Contributions-Frs		7,909	8,080	8,080	7,920	8,713	0	0	0	8,713
0001	660	5227	6605227PA	E2301 Insurance-Life & Health		21,269	18,192	18,192	18,192	18,192	0	0	0	18,192
0001	660	5227	6605227PA	E2401 Workers Compensation		0	0	0	0	118	0	0	0	118
0001	660	5227	6605227OA	E4001REG 4001 Regular		0	1,000	250	0	2,500	0	0	0	2,500
0001	660	5227	6605227OA	E4007 Travel-Mileage		166	1,501	251	1,650	1,500	0	0	0	1,500
0001	660	5227	6605227OA	E4205 Postage		0	1,500	500	0	1,619	0	0	0	1,619
0001	660	5227	6605227OA	E4406 Rent-Office Equipment		0	1	1	1,439	4,000	0	0	0	4,000
0001	660	5227	6605227OA	E4601 Repair & Maintenance		0	500	500	0	0	0	0	0	0
0001	660	5227	6605227OA	E4703 Graphics Charges		0	120	120	120	0	0	0	0	0
0001	660	5227	6605227OA	E4941 Registration Fees		0	1,000	190	0	2,000	0	0	0	2,000
0001	660	5227	6605227OA	E5101 Office Supplies		0	1,001	1,001	0	1,001	0	0	0	1,001
0001	660	5227	6605227OA	E5121 Data Proccsng Sftwre/Accessres		0	1	1	0	1	0	0	0	1
0001	660	5227	6605227OA	E5401 Books Publicatns & Subscrptns		0	1,001	1,001	0	1,001	0	0	0	1,001
<b>TOTAL IN UNIT: 5227 Domestic Violence Case Management</b>						<b>115,523</b>	<b>119,416</b>	<b>115,606</b>	<b>115,817</b>	<b>126,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,317</b>
<b>UNIT: 5229 Elder Justice</b>														
0001	660	5229	6605229PA	E1201REG 1201 Regular		262,360	168,824	168,824	237,552	144,283	0	0	0	144,283
0001	660	5229	6605229PA	E1401REG 1401 Regular		425	0	0	0	0	0	0	0	0
0001	660	5229	6605229PA	E1501REG 1501 Regular		5,917	0	0	0	0	0	0	0	0
0001	660	5229	6605229PA	E2101 Fica-Taxes		16,459	11,078	11,078	14,724	9,036	0	0	0	9,036
0001	660	5229	6605229PA	E2105 Fica Medicare		3,849	2,570	2,570	3,444	2,113	0	0	0	2,113
0001	660	5229	6605229PA	E2201 Retirement Contributions-Frs		26,325	17,433	17,433	23,868	15,812	0	0	0	15,812
0001	660	5229	6605229PA	E2301 Insurance-Life & Health		54,469	27,288	27,288	45,480	27,289	0	0	0	27,289
0001	660	5229	6605229PA	E2401 Workers Compensation		324	342	342	0	341	0	0	0	341
0001	660	5229	6605229OA	E3404 Temp Serv/Contracted Salaries		0	1	1	0	1	0	0	0	1
0001	660	5229	6605229OA	E4001REG 4001 Regular		0	2,000	2,000	0	2,000	0	0	0	2,000
0001	660	5229	6605229OA	E4007 Travel-Mileage		2,032	332	332	260	1,381	0	0	0	1,381
0001	660	5229	6605229OA	E4101 Communication Services		0	1	1	0	1	0	0	0	1
0001	660	5229	6605229OA	E4406 Rent-Office Equipment		2,426	1	1	3,402	3,000	0	0	0	3,000
0001	660	5229	6605229OA	E4502 Casualty Self Ins Premiums		0	0	0	0	3,630	0	0	0	3,630
0001	660	5229	6605229OA	E4601 Repair & Maintenance		0	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	5229	6605229OA	E4622 Rep/Maint-Telephone		0	501	501	0	501	0	0	0	501
0001	660	5229	6605229OA	E4703 Graphics Charges		1,581	0	0	0	0	0	0	0	0
0001	660	5229	6605229OA	E4941 Registration Fees		120	2,000	2,000	0	1,000	0	0	0	1,000
0001	660	5229	6605229OA	E5101 Office Supplies		1,226	2,499	2,499	575	1,000	0	0	0	1,000
0001	660	5229	6605229OA	E5111 Office Furniture And Equipment		0	1	1	0	1	0	0	0	1
0001	660	5229	6605229OA	E5121 Data Proccsng Sftwre/Accessres		0	1	1	0	1	0	0	0	1
0001	660	5229	6605229OA	E5201 Materials/Supplies Operating		285	500	500	212	1	0	0	0	1
0001	660	5229	6605229OA	E5401 Books Publicatns & Subscrptns		0	1	1	0	1	0	0	0	1
<b>TOTAL IN UNIT: 5229 Elder Justice</b>						<b>377,798</b>	<b>236,373</b>	<b>236,373</b>	<b>329,517</b>	<b>212,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,392</b>



**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	5250	66052500A	E4001REG 4001 Regular	1,952	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E4007 Travel-Mileage	125	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E4101 Communication Services	8,569	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E4205 Postage	664	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E4301 Utilities/Electric	12,543	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E4401 Rent	12,503	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E4406 Rent-Office Equipment	5,253	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E4412 Rent-Storage/Warehouse Space *	128	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E4420 Rent-Motor Pool Vehicles	15,263	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E4502 Casualty Self Ins Premiums	1,415	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E4605 Maintenance-Grounds	0	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E4610 Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E4620 Rep/Maint-Equipment	5,503	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E4625 Rep/Maint-Motor Pool Vehicles	2,288	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E4701 Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E4703 Graphics Charges	31,685	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E4801 Promotl Activities (Ord 86-19)	781	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E4901 Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E4904 Property Assessments	0	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E4941 Registration Fees	195	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E4946 Advertising Including Legal	305	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E5101 Office Supplies	10,228	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E5112 Telephone Equipment/Install	9	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E5113 Radio Equipment/Installation	884	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E5121 Data Proccsng Sftwre/Accessres	13,832	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E5201 Materials/Supplies Operating	8,507	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E5215 Gasoline	3,560	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E5220 Purchased Water	741	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E5248 Clothing & Wearing Apparel	25	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E5401 Books Publicatns & Subscrptns	932	0	0	0	0	0	0	0	0
0001	660	5250	66052500A	E5412 Dues & Memberships	250	0	0	0	0	0	0	0	0
0001	660	5250	6605250CA	E6405 Data Processing Equipment	2,676	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5250 Emergency Medical Services</b>					<b>295,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5260 Legal Aid Program</b>													
0001	660	5260	6605260GA	E8201 Contributions-Non-Govts Agnces	825,000	118,750	118,750	118,750	118,750	0	-5,937	0	112,813
<b>TOTAL IN UNIT: 5260 Legal Aid Program</b>					<b>825,000</b>	<b>118,750</b>	<b>118,750</b>	<b>118,750</b>	<b>118,750</b>	<b>0</b>	<b>-5,937</b>	<b>0</b>	<b>112,813</b>
<b>UNIT: 5261 Legal Aid-State Required</b>													
0001	660	5261	6605261GA	E8201 Contributions-Non-Govts Agnces	0	731,975	731,975	731,975	742,954	0	0	0	742,954

**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
<b>TOTAL IN UNIT: 5261 Legal Aid-State Required</b>					<b>0</b>	<b>731,975</b>	<b>731,975</b>	<b>731,975</b>	<b>742,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>742,954</b>
<b>UNIT: 52IT Justice Services Information Technology</b>													
0001	660	52IT	66052ITPA	E1201REG 1201 Regular	0	0	0	0	58,824	0	0	0	58,824
0001	660	52IT	66052ITPA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
0001	660	52IT	66052ITPA	E2101 Fica-Taxes	0	0	0	0	3,647	0	0	0	3,647
0001	660	52IT	66052ITPA	E2105 Fica Medicare	0	0	0	0	853	0	0	0	853
0001	660	52IT	66052ITPA	E2201 Retirement Contributions-Frs	0	0	0	0	6,384	0	0	0	6,384
0001	660	52IT	66052ITPA	E2301 Insurance-Life & Health	0	0	0	0	9,096	0	0	0	9,096
<b>TOTAL IN UNIT: 52IT Justice Services Information Technology</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,804</b>
<b>UNIT: 6100 Consumer Affairs</b>													
0001	660	6100	6606100XA	E1070 Charge Off-Personal Services	0	0	0	0	-100,000	0	0	0	-100,000
0001	660	6100	6606100PA	E1201REG 1201 Regular	605,521	575,711	575,711	588,552	582,519	0	0	0	582,519
0001	660	6100	6606100PA	E1401REG 1401 Regular	592	1	1	0	0	0	0	0	0
0001	660	6100	6606100PA	E2101 Fica-Taxes	34,794	34,903	34,903	34,858	34,858	0	0	0	34,858
0001	660	6100	6606100PA	E2105 Fica Medicare	8,483	8,651	8,651	8,532	8,532	0	0	0	8,532
0001	660	6100	6606100PA	E2201 Retirement Contributions-Frs	61,902	61,379	61,379	60,432	66,122	0	0	0	66,122
0001	660	6100	6606100PA	E2301 Insurance-Life & Health	97,825	90,960	90,960	90,960	90,960	0	0	0	90,960
0001	660	6100	6606100PA	E2401 Workers Compensation	966	1,021	1,021	0	1,020	0	0	0	1,020
0001	660	6100	6606100OA	E3414 Iss Professional Services	18,900	6,001	6,001	6,001	0	0	0	0	0
0001	660	6100	6606100OA	E3421 Contractual Service-Training	0	500	500	0	125	0	4	0	129
0001	660	6100	6606100OA	E4001REG 4001 Regular	0	1,300	1,300	0	1,000	0	0	0	1,000
0001	660	6100	6606100OA	E4007 Travel-Mileage	0	500	500	29	250	0	0	0	250
0001	660	6100	6606100OA	E4205 Postage	16,548	16,227	16,227	0	18,124	0	0	0	18,124
0001	660	6100	6606100OA	E4301 Utilities/Electric	0	1	1	0	0	0	0	0	0
0001	660	6100	6606100OA	E4406 Rent-Office Equipment	3,686	4,999	4,999	4,129	3,900	0	0	0	3,900
0001	660	6100	6606100OA	E4407 Rent-Dp Equipment	0	1	1	0	0	0	0	0	0
0001	660	6100	6606100OA	E4412 Rent-Storage/Warehouse Space *	1,597	100	100	1,655	0	0	0	0	0
0001	660	6100	6606100OA	E4502 Casualty Self Ins Premiums	9,466	9,939	9,939	9,939	9,932	0	0	0	9,932
0001	660	6100	6606100OA	E4610 Repair/Maint-Buildings	0	500	500	0	500	0	0	0	500
0001	660	6100	6606100OA	E4620 Rep/Maint-Equipment	0	600	600	0	500	0	0	0	500
0001	660	6100	6606100OA	E4674 Rep/Maint-Dp Equip	0	3,500	3,500	0	1,500	0	0	0	1,500
0001	660	6100	6606100OA	E4701 Printing & Binding-Outside	132	100	100	0	100	0	0	0	100
0001	660	6100	6606100OA	E4703 Graphics Charges	2,992	4,500	4,500	4,500	0	0	0	0	0
0001	660	6100	6606100OA	E4801 Promotl Activities (Ord 86-19)	154	250	250	0	250	0	0	0	250
0001	660	6100	6606100OA	E4809 Consumer & Trade Shows	0	50	50	0	0	0	0	0	0
0001	660	6100	6606100OA	E4811 Promotional Items	0	500	500	0	100	0	0	0	100
0001	660	6100	6606100OA	E4921 Filing Fees	2,490	2,000	2,000	3,333	5,523	0	0	0	5,523
0001	660	6100	6606100OA	E4940 800 Mhz System R/R Charges	0	769	769	0	0	0	0	0	0
0001	660	6100	6606100OA	E4941 Registration Fees	990	600	600	0	600	0	0	0	600
0001	660	6100	6606100OA	E5101 Office Supplies	1,283	4,500	4,500	964	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	660	7120	6607120OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	660	7120	6607120OA	E4205	Postage	0	0	0	0	0	0	0	0	0
0001	660	7120	6607120OA	E4502	Casualty Self Ins Premiums	300	0	0	0	0	0	0	0	0
0001	660	7120	6607120OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
0001	660	7120	6607120OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	660	7120	6607120OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	660	7120	6607120OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
0001	660	7120	6607120OA	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
0001	660	7120	6607120OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	660	7120	6607120OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7120 Emergency Mgmt Response Pn Rev</b>						<b>46,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7150 Emergency Management-Administration</b>														
0001	660	7150	6607150PA	E1201REG	1201 Regular	0	386,368	214,266	200,244	291,246	0	0	0	291,246
0001	660	7150	6607150PA	E1301REG	1301 Regular	0	188,000	0	0	103,743	0	-20,745	0	82,998
0001	660	7150	6607150PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
0001	660	7150	6607150PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
0001	660	7150	6607150PA	E2101	Fica-Taxes	0	25,525	13,284	12,190	18,100	0	0	0	18,100
0001	660	7150	6607150PA	E2105	Fica Medicare	0	5,969	3,107	2,892	4,290	0	0	0	4,290
0001	660	7150	6607150PA	E2201	Retirement Contributions-Frs	0	44,674	21,105	19,728	32,451	0	0	0	32,451
0001	660	7150	6607150PA	E2301	Insurance-Life & Health	0	63,108	27,288	27,288	45,480	0	0	0	45,480
0001	660	7150	6607150PA	E2401	Workers Compensation	0	5,508	0	0	296	0	0	0	296
0001	660	7150	6607150OA	E3401	Other Contractual Services *	0	27,000	5,258	733	27,000	0	-26,177	0	823
0001	660	7150	6607150OA	E3404	Temp Serv/Contracted Salaries	0	1,500	217	0	5,449	0	0	0	5,449
0001	660	7150	6607150OA	E3421	Contractual Service-Training	0	0	3,045	0	1,192	0	0	0	1,192
0001	660	7150	6607150OA	E4001REG	4001 Regular	0	4,250	616	4,872	4,250	0	-3,285	0	965
0001	660	7150	6607150OA	E4007	Travel-Mileage	0	800	116	172	800	0	-664	0	136
0001	660	7150	6607150OA	E4101	Communication Services	0	8,500	3,625	0	8,500	0	-1,406	0	7,094
0001	660	7150	6607150OA	E4205	Postage	0	25,000	3,625	895	25,000	0	-24,149	0	851
0001	660	7150	6607150OA	E4301	Utilities/Electric	0	0	1,740	0	2,724	0	0	0	2,724
0001	660	7150	6607150OA	E4310	Utilities/Waste Disposal	0	0	1,160	19,931	1,816	0	0	0	1,816
0001	660	7150	6607150OA	E4401	Rent	0	0	1,782	0	2,790	0	0	0	2,790
0001	660	7150	6607150OA	E4406	Rent-Office Equipment	0	997	1,818	11,325	2,562	0	0	0	2,562
0001	660	7150	6607150OA	E4412	Rent-Storage/Warehouse Space *	0	0	290	0	363	0	0	0	363
0001	660	7150	6607150OA	E4420	Rent-Motor Pool Vehicles	0	1	4,270	20,972	7,020	0	0	0	7,020
0001	660	7150	6607150OA	E4502	Casualty Self Ins Premiums	0	65,736	9,532	9,532	104,152	0	0	0	104,152
0001	660	7150	6607150OA	E4610	Repair/Maint-Buildings	0	0	1,262	0	1,975	0	0	0	1,975
0001	660	7150	6607150OA	E4620	Rep/Maint-Equipment	0	0	1,221	0	4,443	0	0	0	4,443
0001	660	7150	6607150OA	E4622	Rep/Maint-Telephone	0	0	725	0	0	0	0	0	0
0001	660	7150	6607150OA	E4623	Rep/Maint-Radio	0	0	145	0	0	0	0	0	0
0001	660	7150	6607150OA	E4625	Rep/Maint-Motor Pool Vehicles	0	1	2,030	21,838	2,861	0	0	0	2,861
0001	660	7150	6607150OA	E4703	Graphics Charges	0	25,275	4,027	4,027	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	7150	6607150OA	E4801 Promotl Activities (Ord 86-19)	0	2,110	306	0	2,110	0	-1,631	0	479
0001	660	7150	6607150OA	E4802REG 4802 Regular	0	0	0	0	0	0	0	0	0
0001	660	7150	6607150OA	E4940 800 Mhz System R/R Charges	0	0	911	0	1,427	0	0	0	1,427
0001	660	7150	6607150OA	E4941 Registration Fees	0	4,100	594	0	4,100	0	-3,635	0	465
0001	660	7150	6607150OA	E4946 Advertising Including Legal	0	0	87	0	82	0	0	0	82
0001	660	7150	6607150OA	E5101 Office Supplies	0	34,669	5,462	8,777	32,926	0	-28,683	0	4,243
0001	660	7150	6607150OA	E5111 Office Furniture And Equipment	0	19,000	2,856	0	19,000	0	-16,764	0	2,236
0001	660	7150	6607150OA	E5112 Telephone Equipment/Install	0	0	343	0	536	0	0	0	536
0001	660	7150	6607150OA	E5121 Data Proccssng Sftwre/Accessres	0	10,900	1,581	0	2,234	0	-873	0	1,361
0001	660	7150	6607150OA	E5201 Materials/Supplies Operating	0	14,610	3,673	0	4,006	0	0	0	4,006
0001	660	7150	6607150OA	E5212 Safety Supplies	0	13,999	3,725	0	1,458	0	0	0	1,458
0001	660	7150	6607150OA	E5215 Gasoline	0	1	1,523	5,446	2,384	0	0	0	2,384
0001	660	7150	6607150OA	E5220 Purchased Water	0	0	0	0	0	0	0	0	0
0001	660	7150	6607150OA	E5248 Clothing & Wearing Apparel	0	0	1,083	0	1,187	0	0	0	1,187
0001	660	7150	6607150OA	E5250 Recreation Supplies	0	0	0	0	0	0	0	0	0
0001	660	7150	6607150OA	E5401 Books Publicatns & Subscrptns	0	931	135	158	142	0	0	0	142
0001	660	7150	6607150OA	E5402 Educational Training Materials	0	0	1,088	0	851	0	0	0	851
0001	660	7150	6607150OA	E5412 Dues & Memberships	0	1,576	229	227	250	0	0	0	250
<b>TOTAL IN UNIT: 7150 Emergency Management-Administration</b>					<b>0</b>	<b>980,108</b>	<b>349,150</b>	<b>371,247</b>	<b>771,196</b>	<b>0</b>	<b>-128,012</b>	<b>0</b>	<b>643,184</b>
<b>UNIT: 7160 Emergency Management-Planning</b>													
0001	660	7160	6607160PA	E1201REG 1201 Regular	0	294,247	278,128	232,800	337,064	0	-37,920	0	299,144
0001	660	7160	6607160PA	E1301REG 1301 Regular	0	0	18,723	0	0	0	0	0	0
0001	660	7160	6607160PA	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
0001	660	7160	6607160PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
0001	660	7160	6607160PA	E2101 Fica-Taxes	0	18,488	18,405	14,436	21,067	0	-2,354	0	18,713
0001	660	7160	6607160PA	E2105 Fica Medicare	0	4,324	4,304	3,372	4,913	0	-550	0	4,363
0001	660	7160	6607160PA	E2201 Retirement Contributions-Frs	0	32,355	27,396	22,932	37,208	0	-4,488	0	32,720
0001	660	7160	6607160PA	E2301 Insurance-Life & Health	0	45,480	45,480	36,384	54,576	0	-9,096	0	45,480
0001	660	7160	6607160PA	E2401 Workers Compensation	0	3,960	0	0	323	0	0	0	323
0001	660	7160	6607160PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	660	7160	6607160OA	E3401 Other Contractual Services *	0	9,260	7,034	9,158	951	0	0	0	951
0001	660	7160	6607160OA	E3404 Temp Serv/Contracted Salaries	0	0	294	14,630	6,293	0	0	0	6,293
0001	660	7160	6607160OA	E3421 Contractual Service-Training	0	21,000	4,074	0	1,377	0	0	0	1,377
0001	660	7160	6607160OA	E4001REG 4001 Regular	0	0	825	0	1,114	0	0	0	1,114
0001	660	7160	6607160OA	E4007 Travel-Mileage	0	0	155	0	157	0	0	0	157
0001	660	7160	6607160OA	E4101 Communication Services	0	0	4,850	0	8,195	0	0	0	8,195
0001	660	7160	6607160OA	E4205 Postage	0	0	4,850	226	983	0	0	0	983
0001	660	7160	6607160OA	E4301 Utilities/Electric	0	0	2,328	0	3,147	0	0	0	3,147
0001	660	7160	6607160OA	E4310 Utilities/Waste Disposal	0	0	1,552	0	2,098	0	0	0	2,098
0001	660	7160	6607160OA	E4401 Rent	0	0	2,384	0	3,222	0	0	0	3,222
0001	660	7160	6607160OA	E4406 Rent-Office Equipment	0	0	2,432	0	2,959	0	0	0	2,959



**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	7160	6607160OA	E4412	0	0	388	0	420	0	0	0	420	
0001	660	7160	6607160OA	E4420	0	0	5,713	5,713	8,109	0	0	0	8,109	
0001	660	7160	6607160OA	E4502	0	0	12,753	12,753	0	0	0	0	0	
0001	660	7160	6607160OA	E4610	0	0	1,688	0	2,281	0	0	0	2,281	
0001	660	7160	6607160OA	E4620	0	0	1,634	0	1,104	0	0	0	1,104	
0001	660	7160	6607160OA	E4622	0	0	970	0	0	0	0	0	0	
0001	660	7160	6607160OA	E4623	0	0	194	0	0	0	0	0	0	
0001	660	7160	6607160OA	E4625	0	0	2,716	2,716	3,304	0	0	0	3,304	
0001	660	7160	6607160OA	E4703	0	0	5,388	5,388	0	0	0	0	0	
0001	660	7160	6607160OA	E4801	0	0	409	0	553	0	0	0	553	
0001	660	7160	6607160OA	E4940	0	0	1,219	0	1,648	0	0	0	1,648	
0001	660	7160	6607160OA	E4941	0	0	795	0	538	0	0	0	538	
0001	660	7160	6607160OA	E4946	0	0	116	0	94	0	0	0	94	
0001	660	7160	6607160OA	E5101	0	0	7,308	0	6,914	0	0	0	6,914	
0001	660	7160	6607160OA	E5111	0	0	3,822	0	2,583	0	0	0	2,583	
0001	660	7160	6607160OA	E5112	0	0	458	0	620	0	0	0	620	
0001	660	7160	6607160OA	E5121	0	1	2,115	0	1,572	0	0	0	1,572	
0001	660	7160	6607160OA	E5201	0	0	4,914	654	6,642	0	0	0	6,642	
0001	660	7160	6607160OA	E5212	0	0	4,984	0	1,684	0	0	0	1,684	
0001	660	7160	6607160OA	E5215	0	0	2,037	2,037	2,754	0	0	0	2,754	
0001	660	7160	6607160OA	E5248	0	0	1,449	0	1,371	0	0	0	1,371	
0001	660	7160	6607160OA	E5401	0	0	181	0	164	0	0	0	164	
0001	660	7160	6607160OA	E5402	0	7,500	1,455	0	983	0	0	0	983	
0001	660	7160	6607160OA	E5412	0	0	306	0	289	0	0	0	289	
<b>TOTAL IN UNIT: 7160 Emergency Management-Planning</b>					<b>0</b>	<b>436,615</b>	<b>486,226</b>	<b>363,199</b>	<b>529,274</b>	<b>0</b>	<b>-54,408</b>	<b>0</b>	<b>474,866</b>	
<b>UNIT: 7170 Emergency Management-Operations &amp; Recovery</b>														
0001	660	7170	6607170PA	E1201REG	1201	0	646,824	101,881	102,024	192,934	0	0	0	192,934
0001	660	7170	6607170PA	E1301REG	1301	0	0	50,000	0	0	0	0	0	
0001	660	7170	6607170PA	E1401REG	1401	0	0	0	0	0	0	0	0	
0001	660	7170	6607170PA	E1501REG	1501	0	0	0	0	0	0	0	0	
0001	660	7170	6607170PA	E2101	Fica-Taxes	0	40,103	9,417	6,324	12,023	0	0	0	12,023
0001	660	7170	6607170PA	E2105	Fica Medicare	0	9,379	2,202	1,476	2,809	0	0	0	2,809
0001	660	7170	6607170PA	E2201	Retirement Contributions-Frs	0	70,180	10,035	10,044	21,041	0	0	0	21,041
0001	660	7170	6607170PA	E2301	Insurance-Life & Health	0	136,440	18,192	18,192	36,384	0	0	0	36,384
0001	660	7170	6607170PA	E2401	Workers Compensation	0	7,746	0	0	150	0	0	0	150
0001	660	7170	6607170OA	E3101	Professional Services	0	0	0	0	0	0	0	0	
0001	660	7170	6607170OA	E3401	Other Contractual Services *	0	0	2,611	0	554	0	0	0	554
0001	660	7170	6607170OA	E3404	Temp Serv/Contracted Salaries	0	0	108	0	3,666	0	0	0	3,666
0001	660	7170	6607170OA	E3421	Contractual Service-Training	0	0	1,512	0	802	0	0	0	802
0001	660	7170	6607170OA	E4001REG	4001	0	0	306	1,030	649	0	0	0	649
0001	660	7170	6607170OA	E4007	Travel-Mileage	0	0	58	0	92	0	0	0	92

**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	7170	6607170OA	E4101	Communication Services	0	16,500	1,800	0	4,773	0	0	4,773
0001	660	7170	6607170OA	E4205	Postage	0	0	1,800	0	573	0	0	573
0001	660	7170	6607170OA	E4301	Utilities/Electric	0	12,000	864	0	1,833	0	0	1,833
0001	660	7170	6607170OA	E4310	Utilities/Waste Disposal	0	8,000	576	0	1,222	0	0	1,222
0001	660	7170	6607170OA	E4401	Rent	0	12,289	885	0	1,877	0	0	1,877
0001	660	7170	6607170OA	E4406	Rent-Office Equipment	0	11,541	903	2,120	1,724	0	0	1,724
0001	660	7170	6607170OA	E4412	Rent-Storage/Warehouse Space *	0	2,000	144	1,629	244	0	0	244
0001	660	7170	6607170OA	E4420	Rent-Motor Pool Vehicles	0	29,449	2,120	0	4,723	0	0	4,723
0001	660	7170	6607170OA	E4502	Casualty Self Ins Premiums	0	0	4,733	4,733	0	0	0	0
0001	660	7170	6607170OA	E4610	Repair/Maint-Buildings	0	8,700	626	0	1,329	0	0	1,329
0001	660	7170	6607170OA	E4620	Rep/Maint-Equipment	0	8,424	607	3,523	643	0	0	643
0001	660	7170	6607170OA	E4622	Rep/Maint-Telephone	0	5,000	360	0	0	0	0	0
0001	660	7170	6607170OA	E4623	Rep/Maint-Radio	0	1,000	72	0	0	0	0	0
0001	660	7170	6607170OA	E4625	Rep/Maint-Motor Pool Vehicles	0	14,000	1,008	1,008	1,925	0	0	1,925
0001	660	7170	6607170OA	E4703	Graphics Charges	0	2,499	2,000	2,000	0	0	0	0
0001	660	7170	6607170OA	E4801	Promotl Activities (Ord 86-19)	0	0	152	0	322	0	0	322
0001	660	7170	6607170OA	E4940	800 Mhz System R/R Charges	0	6,286	453	0	960	0	0	960
0001	660	7170	6607170OA	E4941	Registration Fees	0	0	295	0	313	0	0	313
0001	660	7170	6607170OA	E4946	Advertising Including Legal	0	600	43	0	55	0	0	55
0001	660	7170	6607170OA	E5101	Office Supplies	0	3,000	2,712	1,768	4,028	0	0	4,028
0001	660	7170	6607170OA	E5111	Office Furniture And Equipment	0	700	1,418	0	1,505	0	0	1,505
0001	660	7170	6607170OA	E5112	Telephone Equipment/Install	0	2,363	170	0	361	0	0	361
0001	660	7170	6607170OA	E5121	Data Proccsng Sftwre/Accessres	0	1	785	0	916	0	0	916
0001	660	7170	6607170OA	E5201	Materials/Supplies Operating	0	10,719	1,824	891	3,869	0	0	3,869
0001	660	7170	6607170OA	E5212	Safety Supplies	0	11,693	1,850	0	981	0	0	981
0001	660	7170	6607170OA	E5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0
0001	660	7170	6607170OA	E5215	Gasoline	0	10,500	756	756	1,604	0	0	1,604
0001	660	7170	6607170OA	E5220	Purchased Water	0	0	0	63	0	0	0	0
0001	660	7170	6607170OA	E5248	Clothing & Wearing Apparel	0	7,469	538	0	799	0	0	799
0001	660	7170	6607170OA	E5401	Books Publicatns & Subscrptns	0	0	67	0	95	0	0	95
0001	660	7170	6607170OA	E5402	Educational Training Materials	0	0	540	0	573	0	0	573
0001	660	7170	6607170OA	E5412	Dues & Memberships	0	0	113	0	169	0	0	169
<b>TOTAL IN UNIT: 7170 Emergency Management-Operations &amp; Recovery</b>					<b>0</b>	<b>1,095,406</b>	<b>226,537</b>	<b>157,581</b>	<b>308,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308,520</b>
<b>UNIT: 7175 Emergency Management-Logistics</b>													
0001	660	7175	6607175PA	E1201REG	1201 Regular	0	0	127,469	98,304	127,608	0	0	127,608
0001	660	7175	6607175PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0
0001	660	7175	6607175PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0
0001	660	7175	6607175PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0
0001	660	7175	6607175PA	E2101	Fica-Taxes	0	0	7,983	6,096	7,983	0	0	7,983
0001	660	7175	6607175PA	E2105	Fica Medicare	0	0	1,867	1,416	1,857	0	0	1,857
0001	660	7175	6607175PA	E2201	Retirement Contributions-Frs	0	0	12,684	9,684	13,954	0	0	13,954

**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	7175	6607175PA	E2301 Insurance-Life & Health	0	0	27,288	18,192	27,288	0	0	0	27,288
0001	660	7175	6607175PA	E2401 Workers Compensation	0	0	0	0	145	0	0	0	145
0001	660	7175	6607175PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	660	7175	6607175OA	E3401 Other Contractual Services *	0	0	4,134	0	374	0	0	0	374
0001	660	7175	6607175OA	E3404 Temp Serv/Contracted Salaries	0	0	171	0	2,474	0	0	0	2,474
0001	660	7175	6607175OA	E3421 Contractual Service-Training	0	0	2,394	0	541	0	0	0	541
0001	660	7175	6607175OA	E4001REG 4001 Regular	0	0	485	3,817	438	0	0	0	438
0001	660	7175	6607175OA	E4007 Travel-Mileage	0	0	91	0	62	0	0	0	62
0001	660	7175	6607175OA	E4101 Communication Services	0	0	2,850	0	3,221	0	0	0	3,221
0001	660	7175	6607175OA	E4205 Postage	0	0	2,850	0	387	0	0	0	387
0001	660	7175	6607175OA	E4301 Utilities/Electric	0	0	1,368	13,660	1,237	0	0	0	1,237
0001	660	7175	6607175OA	E4310 Utilities/Waste Disposal	0	0	912	0	825	0	0	0	825
0001	660	7175	6607175OA	E4401 Rent	0	0	1,401	15,665	1,267	0	0	0	1,267
0001	660	7175	6607175OA	E4406 Rent-Office Equipment	0	0	1,429	1,549	1,163	0	0	0	1,163
0001	660	7175	6607175OA	E4412 Rent-Storage/Warehouse Space *	0	0	228	0	165	0	0	0	165
0001	660	7175	6607175OA	E4420 Rent-Motor Pool Vehicles	0	0	3,357	3,357	3,188	0	0	0	3,188
0001	660	7175	6607175OA	E4502 Casualty Self Ins Premiums	0	0	7,494	7,494	0	0	0	0	0
0001	660	7175	6607175OA	E4610 Repair/Maint-Buildings	0	0	992	0	897	0	0	0	897
0001	660	7175	6607175OA	E4620 Rep/Maint-Equipment	0	0	960	0	434	0	0	0	434
0001	660	7175	6607175OA	E4622 Rep/Maint-Telephone	0	0	570	0	0	0	0	0	0
0001	660	7175	6607175OA	E4623 Rep/Maint-Radio	0	0	114	0	0	0	0	0	0
0001	660	7175	6607175OA	E4625 Rep/Maint-Motor Pool Vehicles	0	0	1,596	3,411	4,398	0	0	0	4,398
0001	660	7175	6607175OA	E4703 Graphics Charges	0	0	3,166	3,166	0	0	0	0	0
0001	660	7175	6607175OA	E4801 Promotl Activities (Ord 86-19)	0	0	241	0	218	0	0	0	218
0001	660	7175	6607175OA	E4940 800 Mhz System R/R Charges	0	0	717	0	648	0	0	0	648
0001	660	7175	6607175OA	E4941 Registration Fees	0	0	467	0	211	0	0	0	211
0001	660	7175	6607175OA	E4946 Advertising Including Legal	0	0	68	0	37	0	0	0	37
0001	660	7175	6607175OA	E5101 Office Supplies	0	0	4,294	0	1,169	0	0	0	1,169
0001	660	7175	6607175OA	E5111 Office Furniture And Equipment	0	0	2,246	0	1,015	0	0	0	1,015
0001	660	7175	6607175OA	E5112 Telephone Equipment/Install	0	0	269	0	244	0	0	0	244
0001	660	7175	6607175OA	E5121 Data Proccsng Sftwre/Accessres	0	0	4,131	0	618	0	0	0	618
0001	660	7175	6607175OA	E5201 Materials/Supplies Operating	0	0	0	0	1,061	0	0	0	1,061
0001	660	7175	6607175OA	E5212 Safety Supplies	0	0	2,929	0	662	0	0	0	662
0001	660	7175	6607175OA	E5215 Gasoline	0	0	1,197	1,197	1,083	0	0	0	1,083
0001	660	7175	6607175OA	E5248 Clothing & Wearing Apparel	0	0	851	0	539	0	0	0	539
0001	660	7175	6607175OA	E5401 Books Publicatns & Subscrptns	0	0	106	0	64	0	0	0	64
0001	660	7175	6607175OA	E5402 Educational Training Materials	0	0	855	0	387	0	0	0	387
0001	660	7175	6607175OA	E5412 Dues & Memberships	0	0	180	379	114	0	0	0	114
<b>TOTAL IN UNIT: 7175 Emergency Management-Logistics</b>					<b>0</b>	<b>0</b>	<b>232,404</b>	<b>187,387</b>	<b>207,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,976</b>
<b>UNIT: 7180 Emergency Management-County Warning Point</b>													
0001	660	7180	6607180PA	E1201REG 1201 Regular	0	0	383,452	368,220	301,947	0	0	0	301,947

**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	7180	6607180PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	660	7180	6607180PA	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
0001	660	7180	6607180PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
0001	660	7180	6607180PA	E2101 Fica-Taxes	0	0	23,749	22,824	18,955	0	0	0	18,955
0001	660	7180	6607180PA	E2105 Fica Medicare	0	0	5,555	5,340	4,433	0	0	0	4,433
0001	660	7180	6607180PA	E2201 Retirement Contributions-Frs	0	0	37,731	36,252	33,226	0	0	0	33,226
0001	660	7180	6607180PA	E2301 Insurance-Life & Health	0	0	90,960	100,056	81,864	0	0	0	81,864
0001	660	7180	6607180PA	E2401 Workers Compensation	0	0	0	0	503	0	0	0	503
0001	660	7180	6607180PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	660	7180	6607180OA	E3401 Other Contractual Services *	0	0	9,899	0	924	0	0	0	924
0001	660	7180	6607180OA	E3404 Temp Serv/Contracted Salaries	0	0	410	0	6,118	0	0	0	6,118
0001	660	7180	6607180OA	E3421 Contractual Service-Training	0	0	5,733	0	1,338	0	0	0	1,338
0001	660	7180	6607180OA	E4001REG 4001 Regular	0	0	1,160	0	1,083	0	0	0	1,083
0001	660	7180	6607180OA	E4007 Travel-Mileage	0	0	218	0	153	0	0	0	153
0001	660	7180	6607180OA	E4101 Communication Services	0	0	6,825	14,783	7,966	0	0	0	7,966
0001	660	7180	6607180OA	E4205 Postage	0	0	6,825	0	956	0	0	0	956
0001	660	7180	6607180OA	E4301 Utilities/Electric	0	0	3,276	0	3,059	0	0	0	3,059
0001	660	7180	6607180OA	E4310 Utilities/Waste Disposal	0	0	2,184	0	2,039	0	0	0	2,039
0001	660	7180	6607180OA	E4401 Rent	0	0	3,355	0	3,133	0	0	0	3,133
0001	660	7180	6607180OA	E4406 Rent-Office Equipment	0	0	3,423	0	2,877	0	0	0	2,877
0001	660	7180	6607180OA	E4412 Rent-Storage/Warehouse Space *	0	0	546	0	408	0	0	0	408
0001	660	7180	6607180OA	E4420 Rent-Motor Pool Vehicles	0	0	8,040	8,040	7,883	0	0	0	7,883
0001	660	7180	6607180OA	E4502 Casualty Self Ins Premiums	0	0	17,946	17,946	0	0	0	0	0
0001	660	7180	6607180OA	E4610 Repair/Maint-Buildings	0	0	2,375	0	2,218	0	0	0	2,218
0001	660	7180	6607180OA	E4620 Rep/Maint-Equipment	0	0	2,300	0	1,074	0	0	0	1,074
0001	660	7180	6607180OA	E4622 Rep/Maint-Telephone	0	0	1,365	0	0	0	0	0	0
0001	660	7180	6607180OA	E4623 Rep/Maint-Radio	0	0	273	0	0	0	0	0	0
0001	660	7180	6607180OA	E4625 Rep/Maint-Motor Pool Vehicles	0	0	3,822	3,822	3,212	0	0	0	3,212
0001	660	7180	6607180OA	E4703 Graphics Charges	0	0	7,582	7,582	0	0	0	0	0
0001	660	7180	6607180OA	E4801 Promotl Activities (Ord 86-19)	0	0	576	0	538	0	0	0	538
0001	660	7180	6607180OA	E4940 800 Mhz System R/R Charges	0	0	1,716	19,218	1,602	0	0	0	1,602
0001	660	7180	6607180OA	E4941 Registration Fees	0	0	1,119	0	523	0	0	0	523
0001	660	7180	6607180OA	E4946 Advertising Including Legal	0	0	164	0	92	0	0	0	92
0001	660	7180	6607180OA	E5101 Office Supplies	0	0	10,284	215	6,722	0	0	0	6,722
0001	660	7180	6607180OA	E5111 Office Furniture And Equipment	0	0	5,378	0	2,511	0	0	0	2,511
0001	660	7180	6607180OA	E5112 Telephone Equipment/Install	0	0	645	0	602	0	0	0	602
0001	660	7180	6607180OA	E5121 Data Proccsng Sftwre/Accessres	0	0	2,976	0	1,529	0	0	0	1,529
0001	660	7180	6607180OA	E5201 Materials/Supplies Operating	0	0	6,915	0	6,457	0	0	0	6,457
0001	660	7180	6607180OA	E5212 Safety Supplies	0	0	7,014	0	1,637	0	0	0	1,637
0001	660	7180	6607180OA	E5215 Gasoline	0	0	2,867	2,867	2,677	0	0	0	2,677
0001	660	7180	6607180OA	E5248 Clothing & Wearing Apparel	0	0	2,039	0	1,333	0	0	0	1,333
0001	660	7180	6607180OA	E5401 Books Publicatns & Subscrptns	0	0	254	0	159	0	0	0	159

**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	7180	6607180OA	E5402	Educational Training Materials	0	0	2,048	0	956	0	0	0	956
0001	660	7180	6607180OA	E5412	Dues & Memberships	0	0	430	0	281	0	0	0	281
<b>TOTAL IN UNIT: 7180 Emergency Management-County Warning Point</b>						<b>0</b>	<b>0</b>	<b>673,429</b>	<b>607,165</b>	<b>512,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>512,988</b>
<b>UNIT: 7190 Emergency Management-Community Outreach/Training</b>														
0001	660	7190	6607190PA	E1201REG	1201 Regular	0	0	236,655	232,416	0	0	0	0	0
0001	660	7190	6607190PA	E1301REG	1301 Regular	0	0	35,000	0	0	0	0	0	0
0001	660	7190	6607190PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
0001	660	7190	6607190PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
0001	660	7190	6607190PA	E2101	Fica-Taxes	0	0	16,979	14,400	0	0	0	0	0
0001	660	7190	6607190PA	E2105	Fica Medicare	0	0	3,972	3,384	0	0	0	0	0
0001	660	7190	6607190PA	E2201	Retirement Contributions-Frs	0	0	23,528	22,884	0	0	0	0	0
0001	660	7190	6607190PA	E2301	Insurance-Life & Health	0	0	45,480	45,480	0	0	0	0	0
0001	660	7190	6607190OA	E3401	Other Contractual Services *	0	0	7,325	0	0	0	0	0	0
0001	660	7190	6607190OA	E3404	Temp Serv/Contracted Salaries	0	0	303	20,016	0	0	0	0	0
0001	660	7190	6607190OA	E3421	Contractual Service-Training	0	0	4,242	22,955	0	0	0	0	0
0001	660	7190	6607190OA	E4001REG	4001 Regular	0	0	859	0	0	0	0	0	0
0001	660	7190	6607190OA	E4007	Travel-Mileage	0	0	162	0	0	0	0	0	0
0001	660	7190	6607190OA	E4101	Communication Services	0	0	5,050	0	0	0	0	0	0
0001	660	7190	6607190OA	E4205	Postage	0	0	5,050	0	0	0	0	0	0
0001	660	7190	6607190OA	E4301	Utilities/Electric	0	0	2,424	0	0	0	0	0	0
0001	660	7190	6607190OA	E4310	Utilities/Waste Disposal	0	0	1,616	0	0	0	0	0	0
0001	660	7190	6607190OA	E4401	Rent	0	0	2,482	0	0	0	0	0	0
0001	660	7190	6607190OA	E4406	Rent-Office Equipment	0	0	2,533	0	0	0	0	0	0
0001	660	7190	6607190OA	E4412	Rent-Storage/Warehouse Space *	0	0	404	0	0	0	0	0	0
0001	660	7190	6607190OA	E4420	Rent-Motor Pool Vehicles	0	0	5,949	5,949	0	0	0	0	0
0001	660	7190	6607190OA	E4502	Casualty Self Ins Premiums	0	0	13,279	13,279	0	0	0	0	0
0001	660	7190	6607190OA	E4610	Repair/Maint-Buildings	0	0	1,757	0	0	0	0	0	0
0001	660	7190	6607190OA	E4620	Rep/Maint-Equipment	0	0	1,702	0	0	0	0	0	0
0001	660	7190	6607190OA	E4622	Rep/Maint-Telephone	0	0	1,010	0	0	0	0	0	0
0001	660	7190	6607190OA	E4623	Rep/Maint-Radio	0	0	202	0	0	0	0	0	0
0001	660	7190	6607190OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	2,828	2,828	0	0	0	0	0
0001	660	7190	6607190OA	E4703	Graphics Charges	0	0	5,610	5,610	0	0	0	0	0
0001	660	7190	6607190OA	E4801	Promotl Activities (Ord 86-19)	0	0	426	257	0	0	0	0	0
0001	660	7190	6607190OA	E4940	800 Mhz System R/R Charges	0	0	1,270	0	0	0	0	0	0
0001	660	7190	6607190OA	E4941	Registration Fees	0	0	828	0	0	0	0	0	0
0001	660	7190	6607190OA	E4946	Advertising Including Legal	0	0	121	0	0	0	0	0	0
0001	660	7190	6607190OA	E5101	Office Supplies	0	0	7,609	185	0	0	0	0	0
0001	660	7190	6607190OA	E5111	Office Furniture And Equipment	0	0	3,979	0	0	0	0	0	0
0001	660	7190	6607190OA	E5112	Telephone Equipment/Install	0	0	477	0	0	0	0	0	0
0001	660	7190	6607190OA	E5121	Data Proccsng Sftwre/Accessres	0	0	2,202	0	0	0	0	0	0
0001	660	7190	6607190OA	E5201	Materials/Supplies Operating	0	0	5,116	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	660	7190	6607190OA	E5212 Safety Supplies	0	0	5,190	0	0	0	0	0	0
0001	660	7190	6607190OA	E5215 Gasoline	0	0	2,121	2,121	0	0	0	0	0
0001	660	7190	6607190OA	E5248 Clothing & Wearing Apparel	0	0	1,509	0	0	0	0	0	0
0001	660	7190	6607190OA	E5401 Books Publicatns & Subscrptns	0	0	188	0	0	0	0	0	0
0001	660	7190	6607190OA	E5402 Educational Training Materials	0	0	1,515	0	0	0	0	0	0
0001	660	7190	6607190OA	E5412 Dues & Memberships	0	0	318	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7190 Emergency Management-Community Outreach/Training</b>					<b>0</b>	<b>0</b>	<b>459,270</b>	<b>391,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7270 Citizen Corp</b>													
0001	660	7270	6607270PA	E1201REG 1201 Regular	125,127	0	0	0	0	0	0	0	0
0001	660	7270	6607270PA	E1301REG 1301 Regular	32,473	0	0	0	0	0	0	0	0
0001	660	7270	6607270PA	E1401REG 1401 Regular	1,830	0	0	0	0	0	0	0	0
0001	660	7270	6607270PA	E2101 Fica-Taxes	9,951	0	0	0	0	0	0	0	0
0001	660	7270	6607270PA	E2105 Fica Medicare	2,327	0	0	0	0	0	0	0	0
0001	660	7270	6607270PA	E2201 Retirement Contributions-Frs	12,505	0	0	0	0	0	0	0	0
0001	660	7270	6607270PA	E2301 Insurance-Life & Health	27,301	0	0	0	0	0	0	0	0
0001	660	7270	6607270OA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	660	7270	6607270OA	E3421 Contractual Service-Training	21,710	0	0	0	0	0	0	0	0
0001	660	7270	6607270OA	E4001REG 4001 Regular	0	0	0	0	0	0	0	0	0
0001	660	7270	6607270OA	E4007 Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	660	7270	6607270OA	E4701 Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	660	7270	6607270OA	E4703 Graphics Charges	14,483	0	0	0	0	0	0	0	0
0001	660	7270	6607270OA	E5101 Office Supplies	0	0	0	0	0	0	0	0	0
0001	660	7270	6607270OA	E5111 Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	660	7270	6607270OA	E5121 Data Proccssng Sftwre/Accessres	3,000	0	0	0	0	0	0	0	0
0001	660	7270	6607270OA	E5212 Safety Supplies	0	0	0	0	0	0	0	0	0
0001	660	7270	6607270OA	E5248 Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
0001	660	7270	6607270OA	E5402 Educational Training Materials	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7270 Citizen Corp</b>					<b>250,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 8210 Youth Affairs Administration</b>													
0001	660	8210	6608210PA	E1201REG 1201 Regular	360,225	359,186	359,186	371,604	367,795	0	-16,250	0	351,545
0001	660	8210	6608210PA	E1301REG 1301 Regular	47,959	40,000	40,000	0	40,000	0	0	0	40,000
0001	660	8210	6608210PA	E1401REG 1401 Regular	180	0	0	0	0	0	0	0	0
0001	660	8210	6608210PA	E2101 Fica-Taxes	24,158	22,044	22,044	22,486	22,486	0	-1,007	0	21,479
0001	660	8210	6608210PA	E2105 Fica Medicare	5,734	5,376	5,376	5,388	5,388	0	-236	0	5,152
0001	660	8210	6608210PA	E2201 Retirement Contributions-Frs	36,989	38,213	38,213	38,124	41,870	0	-1,925	0	39,945
0001	660	8210	6608210PA	E2301 Insurance-Life & Health	54,882	45,480	45,480	45,480	45,480	0	0	0	45,480
0001	660	8210	6608210PA	E2401 Workers Compensation	674	713	713	0	712	0	0	0	712
0001	660	8210	6608210OA	E3126 Interpreter Services	0	1	1	0	1	0	0	0	1
0001	660	8210	6608210OA	E3404 Temp Serv/Contracted Salaries	0	1,500	1,500	0	1,500	0	0	0	1,500
0001	660	8210	6608210OA	E3421 Contractual Service-Training	0	5,496	5,496	0	5,496	0	0	0	5,496

**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	E4001REG 4001 Regular	1,846	2,500	2,500	0	2,500	0	0	0	2,500
0001	660	8210	6608210OA	E4007 Travel-Mileage	589	3,000	3,000	32	3,000	0	0	0	3,000
0001	660	8210	6608210OA	E4205 Postage	0	650	650	0	650	0	0	0	650
0001	660	8210	6608210OA	E4301 Utilities/Electric	1,470	1	1	967	1	0	0	0	1
0001	660	8210	6608210OA	E4406 Rent-Office Equipment	333	0	0	0	0	0	0	0	0
0001	660	8210	6608210OA	E4417 Rental-Telephone Equipment	0	1	1	0	1	0	0	0	1
0001	660	8210	6608210OA	E4502 Casualty Self Ins Premiums	33,050	34,703	34,703	34,703	34,703	0	0	0	34,703
0001	660	8210	6608210OA	E4620 Rep/Maint-Equipment	716	1,501	1,501	533	1,501	0	0	0	1,501
0001	660	8210	6608210OA	E4674 Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
0001	660	8210	6608210OA	E4701 Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
0001	660	8210	6608210OA	E4703 Graphics Charges	1,593	6,000	6,000	6,000	0	0	0	0	0
0001	660	8210	6608210OA	E4801 Promotl Activities (Ord 86-19)	200	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	8210	6608210OA	E4909 Licenses & Permits	700	50	50	0	50	0	0	0	50
0001	660	8210	6608210OA	E4941 Registration Fees	1,184	200	200	0	200	0	0	0	200
0001	660	8210	6608210OA	E5101 Office Supplies	1,097	7,500	7,500	2,389	7,500	0	0	0	7,500
0001	660	8210	6608210OA	E5111 Office Furniture And Equipment	0	17,998	17,998	3,433	17,998	0	0	0	17,998
0001	660	8210	6608210OA	E5121 Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	660	8210	6608210OA	E5201 Materials/Supplies Operating	747	7,750	7,750	0	7,750	0	0	0	7,750
0001	660	8210	6608210OA	E5215 Gasoline	0	1	1	1	1	0	0	0	1
0001	660	8210	6608210OA	E5401 Books Publicatns & Subscrptns	134	250	250	0	250	0	0	0	250
0001	660	8210	6608210OA	E5411 *Educationa/Vocational Fees	0	5,000	5,000	0	5,000	0	0	0	5,000
0001	660	8210	6608210OA	E5412 Dues & Memberships	540	350	350	0	350	0	0	0	350
<b>TOTAL IN UNIT: 8210 Youth Affairs Administration</b>					<b>575,000</b>	<b>606,467</b>	<b>606,467</b>	<b>531,140</b>	<b>613,186</b>	<b>0</b>	<b>-19,418</b>	<b>0</b>	<b>593,768</b>
<b>UNIT: 8220 Highridge Family Center</b>													
0001	660	8220	6608220PA	E1201REG 1201 Regular	1,663,716	1,461,146	1,461,146	1,459,800	1,469,469	0	0	0	1,469,469
0001	660	8220	6608220PA	E1301REG 1301 Regular	7,497	1	1	0	0	0	0	0	0
0001	660	8220	6608220PA	E1401REG 1401 Regular	5,005	1	1	0	0	0	0	0	0
0001	660	8220	6608220PA	E1501REG 1501 Regular	29,762	0	0	0	0	0	0	0	0
0001	660	8220	6608220PA	E1504REG 1504 Regular	1,572	1	1	0	0	0	0	0	0
0001	660	8220	6608220PA	E2101 Fica-Taxes	104,001	94,310	94,310	90,492	92,040	0	0	0	92,040
0001	660	8220	6608220PA	E2105 Fica Medicare	24,323	22,050	22,050	21,120	21,480	0	0	0	21,480
0001	660	8220	6608220PA	E2201 Retirement Contributions-Frs	164,610	150,414	150,414	144,180	161,415	0	0	0	161,415
0001	660	8220	6608220PA	E2301 Insurance-Life & Health	312,854	291,709	291,709	300,168	300,168	0	0	0	300,168
0001	660	8220	6608220PA	E2401 Workers Compensation	21,147	19,070	19,070	0	19,069	0	0	0	19,069
0001	660	8220	6608220OA	E3103 Medical/Health Care Services	54,000	50,000	50,000	40,909	50,000	0	0	0	50,000
0001	660	8220	6608220OA	E3126 Interpreter Services	2,220	4,994	4,994	0	4,994	0	0	0	4,994
0001	660	8220	6608220OA	E3128 Investigative Service	0	1	1	0	1	0	0	0	1
0001	660	8220	6608220OA	E3401 Other Contractual Services *	3,952	32,000	32,000	0	32,000	0	-30,872	0	1,128
0001	660	8220	6608220OA	E3405 Security Services	42,629	0	0	0	0	0	0	0	0
0001	660	8220	6608220OA	E4001REG 4001 Regular	1,108	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	8220	6608220OA	E4007 Travel-Mileage	799	500	500	374	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	660	8220	66082200A	E4205 Postage	5	750	750	15	750	0	0	0	750
0001	660	8220	66082200A	E4301 Utilities/Electric	122,857	128,000	128,000	123,947	128,000	0	0	0	128,000
0001	660	8220	66082200A	E4304 Utilities/Water	9,502	7,000	7,000	10,383	7,000	0	0	0	7,000
0001	660	8220	66082200A	E4308 Utilities/Gas	858	1,000	1,000	768	1,000	0	0	0	1,000
0001	660	8220	66082200A	E4310 Utilities/Waste Disposal	15,724	13,000	13,000	40,828	13,000	0	0	0	13,000
0001	660	8220	66082200A	E4401 Rent	2,688	1	1	3,326	1	0	0	0	1
0001	660	8220	66082200A	E4406 Rent-Office Equipment	3,683	3,200	3,200	2,722	3,200	0	0	0	3,200
0001	660	8220	66082200A	E4417 Rental-Telephone Equipment	0	1	1	0	1	0	0	0	1
0001	660	8220	66082200A	E4420 Rent-Motor Pool Vehicles	1,200	959	959	959	959	0	0	0	959
0001	660	8220	66082200A	E4502 Casualty Self Ins Premiums	300	315	315	315	315	0	0	0	315
0001	660	8220	66082200A	E4605 Maintenance-Grounds	0	75	75	0	75	0	0	0	75
0001	660	8220	66082200A	E4610 Repair/Maint-Buildings	1,128	1,500	1,500	784	1,500	0	0	0	1,500
0001	660	8220	66082200A	E4620 Rep/Maint-Equipment	592	200	200	8	200	0	0	0	200
0001	660	8220	66082200A	E4625 Rep/Maint-Motor Pool Vehicles	1,995	2,300	2,300	2,300	2,300	0	0	0	2,300
0001	660	8220	66082200A	E4674 Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
0001	660	8220	66082200A	E4701 Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	660	8220	66082200A	E4703 Graphics Charges	1,059	1,001	1,001	1,001	0	0	0	0	0
0001	660	8220	66082200A	E4901 Oth Currnt Chrges & Obligions	8	51	51	0	51	0	0	0	51
0001	660	8220	66082200A	E4909 Licenses & Permits	160	200	200	0	200	0	0	0	200
0001	660	8220	66082200A	E4941 Registration Fees	290	1,500	1,500	0	1,500	0	0	0	1,500
0001	660	8220	66082200A	E5101 Office Supplies	3,518	500	500	4,712	500	0	0	0	500
0001	660	8220	66082200A	E5111 Office Furniture And Equipment	11,187	100	100	0	100	0	0	0	100
0001	660	8220	66082200A	E5112 Telephone Equipment/Install	21	1	1	0	1	0	0	0	1
0001	660	8220	66082200A	E5121 Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	660	8220	66082200A	E5201 Materials/Supplies Operating	2,907	500	500	314	500	0	0	0	500
0001	660	8220	66082200A	E5207 Insecticides & Pesticides	6	0	0	0	0	0	0	0	0
0001	660	8220	66082200A	E5215 Gasoline	53	0	0	0	0	0	0	0	0
0001	660	8220	66082200A	E5230 Medicine & Drugs	529	450	450	826	450	0	0	0	450
0001	660	8220	66082200A	E5231 Medical-Surgicl Supplies	1,846	600	600	1,536	600	0	0	0	600
0001	660	8220	66082200A	E5241 Household Supplies	1,637	6,000	6,000	13,970	6,000	0	0	0	6,000
0001	660	8220	66082200A	E5242 Food Prep & Serving Supplies	3,547	5,000	5,000	3,162	5,000	0	0	0	5,000
0001	660	8220	66082200A	E5243 Personal Care Items	0	600	600	0	600	0	0	0	600
0001	660	8220	66082200A	E5244 Food & Dietary	122,958	111,846	121,846	114,675	107,094	0	0	0	107,094
0001	660	8220	66082200A	E5248 Clothing & Wearing Apparel	175	530	530	55	530	0	0	0	530
0001	660	8220	66082200A	E5250 Recreation Supplies	0	1	1	0	1	0	0	0	1
0001	660	8220	66082200A	E5256 Tools & Small Implements	0	1	1	296	1	0	0	0	1
0001	660	8220	66082200A	E5401 Books Publicatns & Subscrptns	0	200	200	0	200	0	0	0	200
0001	660	8220	66082200A	E5402 Educational Training Materials	0	200	200	0	200	0	0	0	200
0001	660	8220	66082200A	E5412 Dues & Memberships	100	0	0	0	0	0	0	0	0
0001	660	8220	6608220XA	E9627 Charge-Off From Other Cost Ctr	0	10,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8220 Highridge Family Center</b>					<b>2,749,728</b>	<b>2,424,781</b>	<b>2,424,781</b>	<b>2,383,945</b>	<b>2,433,967</b>	<b>0</b>	<b>-30,872</b>	<b>0</b>	<b>2,403,095</b>



**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
<b>UNIT: 8230 Youth Service Bureau</b>													
0001	660	8230	6608230PA	E1201REG 1201 Regular	1,340,883	1,395,150	1,395,150	1,384,644	1,393,272	0	-113,064	0	1,280,208
0001	660	8230	6608230PA	E1401REG 1401 Regular	3,056	1	1	0	0	0	0	0	0
0001	660	8230	6608230PA	E2101 Fica-Taxes	81,512	89,604	89,604	85,812	87,252	0	-7,012	0	80,240
0001	660	8230	6608230PA	E2105 Fica Medicare	19,063	20,951	20,951	20,040	20,376	0	-1,640	0	18,736
0001	660	8230	6608230PA	E2201 Retirement Contributions-Frs	132,181	142,573	142,573	136,368	153,854	0	-13,392	0	140,462
0001	660	8230	6608230PA	E2301 Insurance-Life & Health	238,964	254,779	254,779	254,688	254,688	0	-18,192	0	236,496
0001	660	8230	6608230PA	E2401 Workers Compensation	12,135	5,996	5,996	0	5,995	0	0	0	5,995
0001	660	8230	6608230OA	E3126 Interpreter Services	445	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	8230	6608230OA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	660	8230	6608230OA	E3404 Temp Serv/Contracted Salaries	0	1,500	1,500	0	1,500	0	0	0	1,500
0001	660	8230	6608230OA	E4001REG 4001 Regular	59	2,000	2,000	7	2,000	0	0	0	2,000
0001	660	8230	6608230OA	E4007 Travel-Mileage	13,644	13,750	13,750	17,814	13,750	0	0	0	13,750
0001	660	8230	6608230OA	E4205 Postage	0	750	750	0	750	0	0	0	750
0001	660	8230	6608230OA	E4301 Utilities/Electric	4,983	5,000	5,000	5,443	5,000	0	0	0	5,000
0001	660	8230	6608230OA	E4304 Utilities/Water	6,533	4,950	4,950	30,809	4,950	0	0	0	4,950
0001	660	8230	6608230OA	E4406 Rent-Office Equipment	6,459	9,000	9,000	7,226	9,000	0	0	0	9,000
0001	660	8230	6608230OA	E4502 Casualty Self Ins Premiums	300	315	315	315	315	0	0	0	315
0001	660	8230	6608230OA	E4610 Repair/Maint-Buildings	564	1	1	470	1	0	0	0	1
0001	660	8230	6608230OA	E4620 Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
0001	660	8230	6608230OA	E4674 Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
0001	660	8230	6608230OA	E4703 Graphics Charges	303	1	1	1,576	0	0	0	0	0
0001	660	8230	6608230OA	E4801 Promotl Activities (Ord 86-19)	0	101	101	0	101	0	0	0	101
0001	660	8230	6608230OA	E4901 Oth Currnt Chrges & Obligions	426	1	1	606	1	0	0	0	1
0001	660	8230	6608230OA	E4909 Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	660	8230	6608230OA	E4941 Registration Fees	352	750	750	0	750	0	0	0	750
0001	660	8230	6608230OA	E5101 Office Supplies	2,456	2,499	2,499	4,308	2,499	0	0	0	2,499
0001	660	8230	6608230OA	E5111 Office Furniture And Equipment	3,598	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	8230	6608230OA	E5121 Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	660	8230	6608230OA	E5220 Purchased Water	108	500	500	114	500	0	0	0	500
0001	660	8230	6608230OA	E5248 Clothing & Wearing Apparel	0	500	500	0	500	0	0	0	500
0001	660	8230	6608230OA	E5401 Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8230 Youth Service Bureau</b>					<b>1,868,024</b>	<b>1,952,675</b>	<b>1,952,675</b>	<b>1,950,240</b>	<b>1,959,057</b>	<b>0</b>	<b>-153,300</b>	<b>0</b>	<b>1,805,757</b>
<b>UNIT: D08A Hurricane Fay</b>													
0001	660	D08A	6601110OA	E4900 Hurricane/Disaster Expenses	213	0	0	0	0	0	0	0	0
0001	660	D08A	6601110OA	E4998 Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>					<b>213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 660</b>					<b>25,937,136</b>	<b>26,450,144</b>	<b>26,003,769</b>	<b>24,934,869</b>	<b>26,134,105</b>	<b>0</b>	<b>-1,732,359</b>	<b>0</b>	<b>24,401,746</b>

**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
<b>DEPT: 662</b>													
<b>UNIT: 5224 Grant VOCA Family Connections</b>													
0001	662	5224	6625224OA	E3401 Other Contractual Services *	24,610	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5224 Grant VOCA Family Connections</b>					<b>24,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 662</b>					<b>24,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 670</b>													
<b>UNIT: 4100 Medical Examiner</b>													
0001	670	4100	6704100PA	E1201REG 1201 Regular	1,551,856	1,616,166	1,616,166	1,593,564	1,627,980	0	-177,932	0	1,450,048
0001	670	4100	6704100PA	E1401REG 1401 Regular	82,241	95,000	95,000	0	74,999	0	0	0	74,999
0001	670	4100	6704100PA	E2101 Fica-Taxes	84,709	79,860	79,860	76,718	80,138	0	-9,802	0	70,336
0001	670	4100	6704100PA	E2105 Fica Medicare	23,368	24,264	24,264	23,328	23,832	0	-3,016	0	20,816
0001	670	4100	6704100PA	E2201 Retirement Contributions-Frs	308,653	289,408	289,408	314,424	326,174	0	-41,966	0	284,208
0001	670	4100	6704100PA	E2301 Insurance-Life & Health	201,909	200,112	200,112	191,016	200,112	0	-27,288	0	172,824
0001	670	4100	6704100PA	E2401 Workers Compensation	42,532	44,958	44,958	44,958	44,957	0	0	0	44,957
0001	670	4100	6704100PA	E3101 Professional Services	7,323	6,000	6,000	5,250	6,000	0	-3,936	0	2,064
0001	670	4100	6704100OA	E3109 Medical Examiner Services	0	3,000	3,000	1,000	3,000	0	-3,000	0	0
0001	670	4100	6704100OA	E3161 Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
0001	670	4100	6704100OA	E3401 Other Contractual Services *	142,709	160,000	159,609	152,749	160,000	0	-10,000	0	150,000
0001	670	4100	6704100OA	E3414 Iss Professional Services	15,225	39,750	39,750	39,750	0	0	0	0	0
0001	670	4100	6704100OA	E3421 Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	670	4100	6704100OA	E3431 Laboratory Testing	389,622	218,159	218,159	198,849	218,159	0	-40,000	0	178,159
0001	670	4100	6704100OA	E4001REG 4001 Regular	3,193	1,500	1,500	740	1,500	0	0	0	1,500
0001	670	4100	6704100OA	E4007 Travel-Mileage	9	0	0	0	0	0	0	0	0
0001	670	4100	6704100OA	E4008REG 4008 Regular	6,000	6,500	6,500	5,400	6,500	0	-3,000	0	3,500
0001	670	4100	6704100CA	E4080 Travel-Indirect	0	0	0	0	0	0	0	0	0
0001	670	4100	6704100OA	E4101 Communication Services	0	100	5,800	5,390	100	0	0	0	100
0001	670	4100	6704100OA	E4205 Postage	1,683	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	670	4100	6704100OA	E4301 Utilities/Electric	0	0	0	0	0	0	0	0	0
0001	670	4100	6704100OA	E4304 Utilities/Water	5,427	4,500	4,500	6,076	4,500	0	-1,500	0	3,000
0001	670	4100	6704100OA	E4310 Utilities/Waste Disposal	9,812	10,520	10,520	9,933	10,520	0	0	0	10,520
0001	670	4100	6704100OA	E4401 Rent	1,023	600	600	608	600	0	0	0	600
0001	670	4100	6704100OA	E4406 Rent-Office Equipment	5,301	5,900	5,900	4,714	5,900	0	-1,283	0	4,617
0001	670	4100	6704100OA	E4418 Rental-Pager Services	0	0	0	0	0	0	0	0	0
0001	670	4100	6704101OA	E4420 Rent-Motor Pool Vehicles	14,681	18,013	18,013	13,077	18,013	0	-5,617	0	12,396
0001	670	4100	6704100OA	E4421 Rent-Non-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	670	4100	6704100OA	E4502 Casualty Self Ins Premiums	14,297	15,012	15,012	15,012	19,495	0	0	0	19,495
0001	670	4100	6704100OA	E4610 Repair/Maint-Buildings	0	6,000	3,150	0	6,000	0	-4,500	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	680	6802	6806802OA	E4703	Graphics Charges	554	100	100	100	0	0	0	0	0
0001	680	6802	6806802OA	E5101	Office Supplies	4,047	2,050	2,050	2,000	2,050	0	0	0	2,050
0001	680	6802	6806802OA	E5112	Telephone Equipment/Install	172	0	0	0	0	0	0	0	0
0001	680	6802	6806802OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	1	0	0	0	0	0
0001	680	6802	6806802OA	E5201	Materials/Supplies Operating	4,512	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	680	6802	6806802OA	E5215	Gasoline	38,413	48,125	48,125	40,000	43,750	0	0	0	43,750
0001	680	6802	6806802OA	E5220	Purchased Water	647	700	700	700	700	0	0	0	700
0001	680	6802	6806802OA	E5248	Clothing & Wearing Apparel	1,806	2,500	2,500	2,500	2,000	0	0	0	2,000
0001	680	6802	6806802CA	E6401	Machinery & Equipment	5,144	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6802 Stores</b>						<b>1,150,191</b>	<b>1,034,954</b>	<b>1,034,954</b>	<b>977,430</b>	<b>1,003,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,003,953</b>
<b>UNIT: 6810 Central Purchase Warehouse Billing</b>														
0001	680	6810	6806810XA	E5271	Stores Supplies-Chg Off	-1,768,774	-1,900,000	-1,900,000	-1,900,000	-1,900,000	0	0	0	-1,900,000
0001	680	6810	6806810XA	E5281	Stores Supplies - Indirect	1,823,599	1,900,000	1,900,000	1,900,000	1,900,000	0	0	0	1,900,000
<b>TOTAL IN UNIT: 6810 Central Purchase Warehouse Billing</b>						<b>54,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 68IT Purchasing Information Technology</b>														
0001	680	68IT	68068ITPA	E1201REG	1201 Regular	0	0	0	0	207,140	0	-45,240	0	161,900
0001	680	68IT	68068ITPA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	680	68IT	68068ITPA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
0001	680	68IT	68068ITPA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	680	68IT	68068ITPA	E2101	Fica-Taxes	0	0	0	0	12,843	0	-2,805	0	10,038
0001	680	68IT	68068ITPA	E2105	Fica Medicare	0	0	0	0	3,004	0	-656	0	2,348
0001	680	68IT	68068ITPA	E2201	Retirement Contributions-Frs	0	0	0	0	22,928	0	-5,361	0	17,567
0001	680	68IT	68068ITPA	E2301	Insurance-Life & Health	0	0	0	0	27,300	0	-9,100	0	18,200
0001	680	68IT	68068ITPA	E2401	Workers Compensation	0	0	0	0	598	0	0	0	598
0001	680	68IT	68068ITPA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	680	68IT	68068ITOA	E4674	Rep/Maint-Dp Equip	0	0	0	0	2,960	0	0	0	2,960
0001	680	68IT	68068ITOA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	2,500	0	0	0	2,500
<b>TOTAL IN UNIT: 68IT Purchasing Information Technology</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,277</b>	<b>0</b>	<b>-63,162</b>	<b>0</b>	<b>216,115</b>
<b>UNIT: D08A Hurricane Fay</b>														
0001	680	D08A	6806810OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
0001	680	D08A	6806810OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 680</b>						<b>3,949,890</b>	<b>3,686,289</b>	<b>3,686,289</b>	<b>3,680,817</b>	<b>3,763,835</b>	<b>0</b>	<b>-165,937</b>	<b>0</b>	<b>3,597,898</b>

**DEPT: 700**

**UNIT: 7223 Bc/Bs Ppo**

**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	7007223PA	E1201REG 1201 Regular		152,641	153,349	153,349	155,484	153,890	0	45,000	0	198,890
0001	700	7223	7007223PA	E1301REG 1301 Regular		0	0	0	0	1	0	0	0	1
0001	700	7223	7007223PA	E1401OTP OT 1.5		0	0	0	0	0	0	0	0	0
0001	700	7223	7007223PA	E1401REG 1401 Regular		1,132	1	1	1,658	1	0	0	0	1
0001	700	7223	7007223PA	E1501REG 1501 Regular		0	0	240	80	240	0	0	0	240
0001	700	7223	7007223PA	E2101 Fica-Taxes		9,594	9,828	9,828	9,636	9,636	0	2,790	0	12,426
0001	700	7223	7007223PA	E2105 Fica Medicare		2,244	2,304	2,304	2,256	2,253	0	653	0	2,906
0001	700	7223	7007223PA	E2201 Retirement Contributions-Frs		15,147	15,649	15,649	15,312	16,416	0	5,333	0	21,749
0001	700	7223	7007223PA	E2301 Insurance-Life & Health		32,056	27,288	27,288	30,288	27,288	0	9,096	0	36,384
0001	700	7223	7007223PA	E2401 Workers Compensation		905	672	672	672	671	0	0	0	671
0001	700	7223	7007223PA	E2501 Unemployment Compensation		0	0	0	0	1	0	0	0	1
0001	700	7223	7007223OA	E3140 Consultant Services *		36,195	58,000	58,000	58,000	58,000	0	0	0	58,000
0001	700	7223	7007223OA	E3421 Contractual Service-Training		0	0	0	0	0	0	0	0	0
0001	700	7223	7007223OA	E4001REG 4001 Regular		1,135	1,700	1,700	1,200	1,700	0	0	0	1,700
0001	700	7223	7007223OA	E4007 Travel-Mileage		125	300	300	300	300	0	0	0	300
0001	700	7223	7007223OA	E4104 Comm/Commercial-Toll		0	0	0	0	0	0	0	0	0
0001	700	7223	7007223OA	E4205 Postage		0	0	0	0	0	0	0	0	0
0001	700	7223	7007223OA	E4406 Rent-Office Equipment		0	1	1	0	0	0	0	0	0
0001	700	7223	7007223OA	E4420 Rent-Motor Pool Vehicles		0	0	0	0	0	0	0	0	0
0001	700	7223	7007223OA	E4502 Casualty Self Ins Premiums		1,271	1,334	1,334	1,334	2,178	0	0	0	2,178
0001	700	7223	7007223OA	E4620 Rep/Maint-Equipment		0	0	0	0	0	0	0	0	0
0001	700	7223	7007223OA	E4674 Rep/Maint-Dp Equip		0	0	0	0	0	0	0	0	0
0001	700	7223	7007223OA	E4701 Printing & Binding-Outside		0	0	0	0	0	0	0	0	0
0001	700	7223	7007223OA	E4703 Graphics Charges		5,312	5,500	5,260	100	0	0	0	0	0
0001	700	7223	7007223OA	E4801 Promotl Activities (Ord 86-19)		0	0	0	0	0	0	0	0	0
0001	700	7223	7007223OA	E4941 Registration Fees		275	400	400	400	400	0	0	0	400
0001	700	7223	7007223OA	E5101 Office Supplies		0	2,700	2,700	2,700	2,700	0	0	0	2,700
0001	700	7223	7007223OA	E5111 Office Furniture And Equipment		0	1,800	1,800	500	500	0	0	0	500
0001	700	7223	7007223OA	E5121 Data Proccsng Sftwre/Accessres		0	0	0	0	0	0	0	0	0
0001	700	7223	7007223OA	E5215 Gasoline		0	0	0	0	0	0	0	0	0
0001	700	7223	7007223OA	E5401 Books Publicatns & Subscrptns		0	50	50	0	50	0	0	0	50
0001	700	7223	7007223OA	E5412 Dues & Memberships		0	80	80	80	80	0	0	0	80
<b>TOTAL IN UNIT: 7223 Bc/Bs Ppo</b>						<b>258,032</b>	<b>280,956</b>	<b>280,956</b>	<b>280,000</b>	<b>276,305</b>	<b>0</b>	<b>62,872</b>	<b>0</b>	<b>339,177</b>
<b>UNIT: 7225 Flexible Spending Acct Admin</b>														
0001	700	7225	7007225OA	E3401 Other Contractual Services *		16,264	25,001	25,001	16,000	25,001	0	0	0	25,001
<b>TOTAL IN UNIT: 7225 Flexible Spending Acct Admin</b>						<b>16,264</b>	<b>25,001</b>	<b>25,001</b>	<b>16,000</b>	<b>25,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,001</b>
<b>TOTAL IN DEPT : 700</b>						<b>274,296</b>	<b>305,957</b>	<b>305,957</b>	<b>296,000</b>	<b>301,306</b>	<b>0</b>	<b>62,872</b>	<b>0</b>	<b>364,178</b>

**DEPT: 740**

**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
<b>UNIT: 1001 Comp Alcoholism Rehab Prog</b>														
0001	740	1001	7401001GA	E8201	Contributions-Non-Govts Agncs	1,264,290	1,220,040	1,220,040	0	1,134,637	0	0	0	1,134,637
<b>TOTAL IN UNIT: 1001 Comp Alcoholism Rehab Prog</b>						<b>1,264,290</b>	<b>1,220,040</b>	<b>1,220,040</b>	<b>0</b>	<b>1,134,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,134,637</b>
<b>UNIT: 1003 Drug Abuse Foundation Of Pbc</b>														
0001	740	1003	7401003GA	E8201	Contributions-Non-Govts Agncs	844,540	814,981	814,981	0	757,932	0	0	0	757,932
<b>TOTAL IN UNIT: 1003 Drug Abuse Foundation Of Pbc</b>						<b>844,540</b>	<b>814,981</b>	<b>814,981</b>	<b>0</b>	<b>757,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>757,932</b>
<b>UNIT: 1004 Drug Abuse Treatment Assn</b>														
0001	740	1004	7401004GA	E8201	Contributions-Non-Govts Agncs	289,298	279,173	279,173	0	259,631	0	0	0	259,631
<b>TOTAL IN UNIT: 1004 Drug Abuse Treatment Assn</b>						<b>289,298</b>	<b>279,173</b>	<b>279,173</b>	<b>0</b>	<b>259,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,631</b>
<b>UNIT: 1005 Oakwood Center Of Palm Beaches</b>														
0001	740	1005	7401005GA	E8201	Contributions-Non-Govts Agncs	1,872,575	1,807,037	1,807,037	0	1,680,545	0	0	0	1,680,545
<b>TOTAL IN UNIT: 1005 Oakwood Center Of Palm Beaches</b>						<b>1,872,575</b>	<b>1,807,037</b>	<b>1,807,037</b>	<b>0</b>	<b>1,680,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,680,545</b>
<b>UNIT: 1006 Gratitude Guild</b>														
0001	740	1006	7401006GA	E8201	Contributions-Non-Govts Agncs	119,161	114,990	114,990	0	106,941	0	0	0	106,941
<b>TOTAL IN UNIT: 1006 Gratitude Guild</b>						<b>119,161</b>	<b>114,990</b>	<b>114,990</b>	<b>0</b>	<b>106,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,941</b>
<b>UNIT: 1008 Jeff Industries</b>														
0001	740	1008	7401008GA	E8201	Contributions-Non-Govts Agncs	168,293	162,403	162,403	0	151,035	0	0	0	151,035
<b>TOTAL IN UNIT: 1008 Jeff Industries</b>						<b>168,293</b>	<b>162,403</b>	<b>162,403</b>	<b>0</b>	<b>151,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,035</b>
<b>UNIT: 1009 Parent-Child Center Of The Pbs</b>														
0001	740	1009	7401009GA	E8201	Contributions-Non-Govts Agncs	271,002	261,597	261,597	0	243,285	0	0	0	243,285
<b>TOTAL IN UNIT: 1009 Parent-Child Center Of The Pbs</b>						<b>271,002</b>	<b>261,597</b>	<b>261,597</b>	<b>0</b>	<b>243,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,285</b>
<b>UNIT: 1010 So Co Mental Health Center</b>														
0001	740	1010	7401010GA	E8201	Contributions-Non-Govts Agncs	1,673,457	1,614,886	1,614,886	0	1,501,844	0	0	0	1,501,844
<b>TOTAL IN UNIT: 1010 So Co Mental Health Center</b>						<b>1,673,457</b>	<b>1,614,886</b>	<b>1,614,886</b>	<b>0</b>	<b>1,501,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,501,844</b>
<b>UNIT: 1011 Wayside House Inc.</b>														
0001	740	1011	7401011GA	E8201	Contributions-Non-Govts Agncs	157,282	151,778	151,778	0	141,154	0	0	0	141,154
<b>TOTAL IN UNIT: 1011 Wayside House Inc.</b>						<b>157,282</b>	<b>151,778</b>	<b>151,778</b>	<b>0</b>	<b>141,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,154</b>
<b>UNIT: 1014 Mental Health Assn Of Pbc Inc</b>														
0001	740	1014	7401014GA	E8201	Contributions-Non-Govts Agncs	48,204	46,517	46,517	0	39,074	0	0	0	39,074





**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	2013	7402013GA	E8201	Contributions-Non-Govts Agnces	326,750	315,314	315,314	0	293,242	0	0	0	293,242
<b>TOTAL IN UNIT: 2013 Adopt-A-Family Of The Palm Bch</b>						<b>326,750</b>	<b>315,314</b>	<b>315,314</b>	<b>0</b>	<b>293,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,242</b>
<b>UNIT: 2016 AlzheimerS Comm Care Assoc</b>														
0001	740	2016	7402016GA	E8201	Contributions-Non-Govts Agnces	582,317	564,466	564,466	0	524,953	0	0	0	524,953
<b>TOTAL IN UNIT: 2016 AlzheimerS Comm Care Assoc</b>						<b>582,317</b>	<b>564,466</b>	<b>564,466</b>	<b>0</b>	<b>524,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,953</b>
<b>UNIT: 2019 Area Agency On Aging Rsvp</b>														
0001	740	2019	7402019GA	E8201	Contributions-Non-Govts Agnces	66,442	64,117	64,117	0	53,858	0	0	0	53,858
<b>TOTAL IN UNIT: 2019 Area Agency On Aging Rsvp</b>						<b>66,442</b>	<b>64,117</b>	<b>64,117</b>	<b>0</b>	<b>53,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,858</b>
<b>UNIT: 2020 Center For Family Services</b>														
0001	740	2020	7402020GA	E8201	Contributions-Non-Govts Agnces	458,660	384,712	424,712	0	357,782	0	0	0	357,782
<b>TOTAL IN UNIT: 2020 Center For Family Services</b>						<b>458,660</b>	<b>384,712</b>	<b>424,712</b>	<b>0</b>	<b>357,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357,782</b>
<b>UNIT: 2021 Deaf Service Ctr - P B C</b>														
0001	740	2021	7402021GA	E8201	Contributions-Non-Govts Agnces	264,710	255,445	255,445	0	237,564	0	0	0	237,564
<b>TOTAL IN UNIT: 2021 Deaf Service Ctr - P B C</b>						<b>264,710</b>	<b>255,445</b>	<b>255,445</b>	<b>0</b>	<b>237,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,564</b>
<b>UNIT: 2022 Aid To Vctms Of Domstc Assult</b>														
0001	740	2022	7402022GA	E8201	Contributions-Non-Govts Agnces	169,950	164,002	164,002	0	152,522	0	0	0	152,522
<b>TOTAL IN UNIT: 2022 Aid To Vctms Of Domstc Assult</b>						<b>169,950</b>	<b>164,002</b>	<b>164,002</b>	<b>0</b>	<b>152,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,522</b>
<b>UNIT: 2026 Habilitation Center</b>														
0001	740	2026	7402026GA	E8201	Contributions-Non-Govts Agnces	279,452	269,671	269,671	0	250,794	0	0	0	250,794
<b>TOTAL IN UNIT: 2026 Habilitation Center</b>						<b>279,452</b>	<b>269,671</b>	<b>269,671</b>	<b>0</b>	<b>250,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,794</b>
<b>UNIT: 2028 Seagull Indstrs For Disabled</b>														
0001	740	2028	7402028GA	E8201	Contributions-Non-Govts Agnces	302,654	292,061	292,061	0	271,617	0	0	0	271,617
<b>TOTAL IN UNIT: 2028 Seagull Indstrs For Disabled</b>						<b>302,654</b>	<b>292,061</b>	<b>292,061</b>	<b>0</b>	<b>271,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,617</b>
<b>UNIT: 2030 Frmwrkr Coordtng Cncl Of Pbc</b>														
0001	740	2030	7402030GA	E8201	Contributions-Non-Govts Agnces	163,750	180,792	180,792	0	151,865	0	0	0	151,865
<b>TOTAL IN UNIT: 2030 Frmwrkr Coordtng Cncl Of Pbc</b>						<b>163,750</b>	<b>180,792</b>	<b>180,792</b>	<b>0</b>	<b>151,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,865</b>
<b>UNIT: 2031 Rehab Ctr-Children/Adults</b>														
0001	740	2031	7402031GA	E8201	Contributions-Non-Govts Agnces	96,917	93,525	93,525	0	78,561	0	0	0	78,561
<b>TOTAL IN UNIT: 2031 Rehab Ctr-Children/Adults</b>						<b>96,917</b>	<b>93,525</b>	<b>93,525</b>	<b>0</b>	<b>78,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,561</b>

**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
<b>UNIT: 2033 Glades Arc</b>														
0001	740	2033	7402033GA	E8201	Contributions-Non-Govts Agnces	177,495	171,283	171,283	0	159,293	0	0	0	159,293
<b>TOTAL IN UNIT: 2033 Glades Arc</b>						<b>177,495</b>	<b>171,283</b>	<b>171,283</b>	<b>0</b>	<b>159,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,293</b>
<b>UNIT: 2034 Pbc Arc</b>														
0001	740	2034	7402034GA	E8201	Contributions-Non-Govts Agnces	268,484	259,087	259,087	0	240,951	0	0	0	240,951
<b>TOTAL IN UNIT: 2034 Pbc Arc</b>						<b>268,484</b>	<b>259,087</b>	<b>259,087</b>	<b>0</b>	<b>240,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,951</b>
<b>UNIT: 2039 Crisisline-Elder Outreach</b>														
0001	740	2039	7402039GA	E8201	Contributions-Non-Govts Agnces	99,941	96,443	96,443	0	89,692	0	0	0	89,692
<b>TOTAL IN UNIT: 2039 Crisisline-Elder Outreach</b>						<b>99,941</b>	<b>96,443</b>	<b>96,443</b>	<b>0</b>	<b>89,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,692</b>
<b>UNIT: 2046 Noah Inc-Building Blocks</b>														
0001	740	2046	7402046GA	E8201	Contributions-Non-Govts Agnces	254,954	246,107	246,107	0	227,107	0	0	0	227,107
<b>TOTAL IN UNIT: 2046 Noah Inc-Building Blocks</b>						<b>254,954</b>	<b>246,107</b>	<b>246,107</b>	<b>0</b>	<b>227,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,107</b>
<b>UNIT: 2049 Comprehensive Aids Pgm/Pbc Inc</b>														
0001	740	2049	7402049GA	E8201	Contributions-Non-Govts Agnces	193,722	186,942	186,942	0	157,031	0	0	0	157,031
<b>TOTAL IN UNIT: 2049 Comprehensive Aids Pgm/Pbc Inc</b>						<b>193,722</b>	<b>186,942</b>	<b>186,942</b>	<b>0</b>	<b>157,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,031</b>
<b>UNIT: 2052 Coalition For Independ Living</b>														
0001	740	2052	7402052GA	E8201	Contributions-Non-Govts Agnces	274,236	264,638	264,638	0	246,113	0	0	0	246,113
<b>TOTAL IN UNIT: 2052 Coalition For Independ Living</b>						<b>274,236</b>	<b>264,638</b>	<b>264,638</b>	<b>0</b>	<b>246,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,113</b>
<b>UNIT: 2053 ChildrenS Home Society</b>														
0001	740	2053	7402053GA	E8201	Contributions-Non-Govts Agnces	183,661	177,271	177,271	0	164,862	0	0	0	164,862
<b>TOTAL IN UNIT: 2053 ChildrenS Home Society</b>						<b>183,661</b>	<b>177,271</b>	<b>177,271</b>	<b>0</b>	<b>164,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,862</b>
<b>UNIT: 2056 The Haven Inc</b>														
0001	740	2056	7402056GA	E8201	Contributions-Non-Govts Agnces	143,464	138,443	138,443	0	128,752	0	0	0	128,752
<b>TOTAL IN UNIT: 2056 The Haven Inc</b>						<b>143,464</b>	<b>138,443</b>	<b>138,443</b>	<b>0</b>	<b>128,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,752</b>
<b>UNIT: 2059 Florida Housing Corporation</b>														
0001	740	2059	7402059GA	E8201	Contributions-Non-Govts Agnces	29,564	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2059 Florida Housing Corporation</b>						<b>29,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2060 Glades Initiative Management Board</b>														
0001	740	2060	7402060GA	E8201	Contributions-Non-Govts Agnces	203,528	175,000	175,000	0	147,000	0	0	0	147,000



**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	740	2072	7402072GA	E8201	Contributions-Non-Govts Agnces	144,907	139,835	139,835	0	117,462	0	0	0	117,462
<b>TOTAL IN UNIT: 2072 Boys &amp; Girls Club of Palm Beach County</b>						<b>144,907</b>	<b>139,835</b>	<b>139,835</b>	<b>0</b>	<b>117,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,462</b>
<b>UNIT: 2073 Families First of Palm Beach County</b>														
0001	740	2073	7402073GA	E8201	Contributions-Non-Govts Agnces	52,010	50,190	50,190	0	46,676	0	0	0	46,676
<b>TOTAL IN UNIT: 2073 Families First of Palm Beach County</b>						<b>52,010</b>	<b>50,190</b>	<b>50,190</b>	<b>0</b>	<b>46,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,676</b>
<b>UNIT: 2074 Goodwill Industries</b>														
0001	740	2074	7402074GA	E8201	Contributions-Non-Govts Agnces	19,750	48,624	48,624	0	45,220	0	0	0	45,220
<b>TOTAL IN UNIT: 2074 Goodwill Industries</b>						<b>19,750</b>	<b>48,624</b>	<b>48,624</b>	<b>0</b>	<b>45,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,220</b>
<b>UNIT: 2075 Florida Outreach Center for the Blind, Inc.</b>														
0001	740	2075	7402075GA	E8201	Contributions-Non-Govts Agnces	25,000	24,125	24,125	0	22,436	0	0	0	22,436
<b>TOTAL IN UNIT: 2075 Florida Outreach Center for the Blind, Inc.</b>						<b>25,000</b>	<b>24,125</b>	<b>24,125</b>	<b>0</b>	<b>22,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,436</b>
<b>UNIT: 2076 C.R.O.S. Ministries</b>														
0001	740	2076	7402076GA	E8201	Contributions-Non-Govts Agnces	20,000	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2076 C.R.O.S. Ministries</b>						<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2515 Easter Seals of Florida</b>														
0001	740	2515	7402515GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	38,475	0	0	0	38,475
<b>TOTAL IN UNIT: 2515 Easter Seals of Florida</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,475</b>
<b>TOTAL IN DEPT : 740</b>						<b>13,606,198</b>	<b>13,001,846</b>	<b>13,041,846</b>	<b>13,001,846</b>	<b>12,042,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,042,722</b>
<b>DEPT: 741</b>														
<b>UNIT: 2501 School Readiness Coalition Pbc</b>														
0001	741	2501	7412501GA	E8101	Contributions Othr Govtl Agency	299,992	285,000	285,000	285,000	256,500	0	0	0	256,500
<b>TOTAL IN UNIT: 2501 School Readiness Coalition Pbc</b>						<b>299,992</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>256,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,500</b>
<b>UNIT: 2503 Mae Volen Senior Center</b>														
0001	741	2503	7412503GA	E8201	Contributions-Non-Govts Agnces	1,199,991	1,200,000	1,200,000	1,200,000	219,600	0	0	0	219,600
<b>TOTAL IN UNIT: 2503 Mae Volen Senior Center</b>						<b>1,199,991</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>219,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,600</b>
<b>UNIT: 2504 Hiv Prevention-Pbc Health Dept</b>														
0001	741	2504	7412504GA	E8101	Contributions Othr Govtl Agency	110,709	121,714	121,714	121,714	109,543	0	0	0	109,543
<b>TOTAL IN UNIT: 2504 Hiv Prevention-Pbc Health Dept</b>						<b>110,709</b>	<b>121,714</b>	<b>121,714</b>	<b>121,714</b>	<b>109,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,543</b>

**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
<b>UNIT: 2507 Center For Info/Crisis Svcs</b>													
0001	741	2507	7412507GA	E8201 Contributions-Non-Govts Agnces	165,000	156,750	156,750	156,750	141,075	0	0	0	141,075
<b>TOTAL IN UNIT: 2507 Center For Info/Crisis Svcs</b>					<b>165,000</b>	<b>156,750</b>	<b>156,750</b>	<b>156,750</b>	<b>141,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,075</b>
<b>UNIT: 2510 Center For Family Services</b>													
0001	741	2510	7412510GA	E8201 Contributions-Non-Govts Agnces	141,345	134,278	134,278	134,278	120,850	0	0	0	120,850
<b>TOTAL IN UNIT: 2510 Center For Family Services</b>					<b>141,345</b>	<b>134,278</b>	<b>134,278</b>	<b>134,278</b>	<b>120,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,850</b>
<b>UNIT: 2511 Prosperity Campaign</b>													
0001	741	2511	7412511GA	E8201 Contributions-Non-Govts Agnces	210,645	105,655	105,655	105,655	95,090	0	0	0	95,090
<b>TOTAL IN UNIT: 2511 Prosperity Campaign</b>					<b>210,645</b>	<b>105,655</b>	<b>105,655</b>	<b>105,655</b>	<b>95,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,090</b>
<b>UNIT: 2514 Summer Camp Scholarship Program</b>													
0001	741	2514	7412514GA	E8301 Contributions For Individuals	539,922	513,000	513,000	513,000	461,700	0	0	0	461,700
<b>TOTAL IN UNIT: 2514 Summer Camp Scholarship Program</b>					<b>539,922</b>	<b>513,000</b>	<b>513,000</b>	<b>513,000</b>	<b>461,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,700</b>
<b>UNIT: 2515 Developmental Day Service</b>													
0001	741	2515	7412515GA	E8201 Contributions-Non-Govts Agnces	45,000	42,750	42,750	42,750	0	0	0	0	0
<b>TOTAL IN UNIT: 2515 Developmental Day Service</b>					<b>45,000</b>	<b>42,750</b>	<b>42,750</b>	<b>42,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2517 Executive Service Corp</b>													
0001	741	2517	7412517GA	E8201 Contributions-Non-Govts Agnces	100,000	95,000	95,000	95,000	105,000	0	0	0	105,000
<b>TOTAL IN UNIT: 2517 Executive Service Corp</b>					<b>100,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>
<b>UNIT: 2518 Disaster Response and Recovery</b>													
0001	741	2518	7412518GA	E8201 Contributions-Non-Govts Agnces	22,826	48,750	48,750	48,750	43,875	0	0	0	43,875
<b>TOTAL IN UNIT: 2518 Disaster Response and Recovery</b>					<b>22,826</b>	<b>48,750</b>	<b>48,750</b>	<b>48,750</b>	<b>43,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,875</b>
<b>UNIT: 2520 Area Agency on Aging-For Senior Programs</b>													
0001	741	2520	7412520GA	E8201 Contributions-Non-Govts Agnces	224,870	229,900	246,900	246,900	206,910	0	0	0	206,910
<b>TOTAL IN UNIT: 2520 Area Agency on Aging-For Senior Programs</b>					<b>224,870</b>	<b>229,900</b>	<b>246,900</b>	<b>246,900</b>	<b>206,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206,910</b>
<b>UNIT: 2521 Child Protective Services</b>													
0001	741	2521	7412521GA	E8201 Contributions-Non-Govts Agnces	0	160,000	160,000	160,000	160,000	0	0	0	160,000
<b>TOTAL IN UNIT: 2521 Child Protective Services</b>					<b>0</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>
<b>UNIT: 2522 Ruth Rales Jewish Family Services</b>													
0001	741	2522	7412522GA	E8201 Contributions-Non-Govts Agnces	0	0	100,000	100,000	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
0001	742	7248	7427248GA	E8101	Contributions Othr Govtl Agency	1,579,887	1,370,485	1,370,934	1,363,501	1,140,299	0	0	0	1,140,299
<b>TOTAL IN UNIT: 7248 Northwood/Pleasant City Cra</b>						<b>1,579,887</b>	<b>1,370,485</b>	<b>1,370,934</b>	<b>1,363,501</b>	<b>1,140,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,140,299</b>
<b>UNIT: 7250 Lake Park Cra</b>														
0001	742	7250	7427250GA	E8101	Contributions Othr Govtl Agency	303,424	307,219	307,219	306,184	256,711	0	0	0	256,711
<b>TOTAL IN UNIT: 7250 Lake Park Cra</b>						<b>303,424</b>	<b>307,219</b>	<b>307,219</b>	<b>306,184</b>	<b>256,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,711</b>
<b>UNIT: 7251 Jupiter Community Redevelopment Agency</b>														
0001	742	7251	7427251GA	E8101	Contributions Othr Govtl Agency	747,616	702,653	702,653	696,149	627,283	0	0	0	627,283
<b>TOTAL IN UNIT: 7251 Jupiter Community Redevelopment Agency</b>						<b>747,616</b>	<b>702,653</b>	<b>702,653</b>	<b>696,149</b>	<b>627,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>627,283</b>
<b>UNIT: 7252 Belle Glade CRA</b>														
0001	742	7252	7427252GA	E8101	Contributions Othr Govtl Agency	24,828	27,441	27,441	25,161	17,001	0	0	0	17,001
<b>TOTAL IN UNIT: 7252 Belle Glade CRA</b>						<b>24,828</b>	<b>27,441</b>	<b>27,441</b>	<b>25,161</b>	<b>17,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,001</b>
<b>TOTAL IN DEPT : 742</b>						<b>26,137,520</b>	<b>25,173,990</b>	<b>25,183,328</b>	<b>24,895,298</b>	<b>25,129,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,129,713</b>
<b>DEPT: 743</b>														
<b>UNIT: 5009 Tri-Rail Ext. Oper. Deficit</b>														
0001	743	5009	7435009GA	E8101	Contributions Othr Govtl Agency	4,366,950	4,050,000	4,135,298	4,135,298	1,565,000	0	0	0	1,565,000
<b>TOTAL IN UNIT: 5009 Tri-Rail Ext. Oper. Deficit</b>						<b>4,366,950</b>	<b>4,050,000</b>	<b>4,135,298</b>	<b>4,135,298</b>	<b>1,565,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,565,000</b>
<b>UNIT: 5010 Rta Funding</b>														
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
<b>TOTAL IN UNIT: 5010 Rta Funding</b>						<b>2,670,000</b>	<b>2,670,000</b>	<b>2,670,000</b>	<b>2,670,000</b>	<b>2,670,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,670,000</b>
<b>UNIT: 6001 Pbc Health Care District</b>														
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
<b>TOTAL IN UNIT: 6001 Pbc Health Care District</b>						<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
<b>UNIT: 7136 County Culture Program</b>														
0001	743	7136	7437136GA	E8201	Contributions-Non-Govts Agnces	404,711	291,000	291,000	291,000	262,000	0	0	0	262,000
<b>TOTAL IN UNIT: 7136 County Culture Program</b>						<b>404,711</b>	<b>291,000</b>	<b>291,000</b>	<b>291,000</b>	<b>262,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,000</b>
<b>UNIT: 7150 Pbc Development Board</b>														
0001	743	7150	7437150GA	E8201	Contributions-Non-Govts Agnces	1,032,100	1,049,750	1,049,750	980,495	0	0	0	0	0
<b>TOTAL IN UNIT: 7150 Pbc Development Board</b>						<b>1,032,100</b>	<b>1,049,750</b>	<b>1,049,750</b>	<b>980,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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
<b>UNIT: 7165 Community Consensus Bldg Event</b>														
0001	743	7165	7437165GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7165 Community Consensus Bldg Event</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7169 Fairgrounds Prop Improvements</b>														
0001	743	7169	7437169GA	E3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	743	7169	7437169GA	E8201	Contributions-Non-Govts Agncs	0	0	250,000	250,000	0	0	0	0	0
<b>TOTAL IN UNIT: 7169 Fairgrounds Prop Improvements</b>						<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7607 DJJ Pre-Disposition Costs</b>														
0001	743	7607	7437607GA	E8101	Contributions Othr Govtl Agency	5,185,714	5,000,000	5,489,983	5,500,000	5,500,000	0	0	0	5,500,000
<b>TOTAL IN UNIT: 7607 DJJ Pre-Disposition Costs</b>						<b>5,185,714</b>	<b>5,000,000</b>	<b>5,489,983</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>
<b>TOTAL IN DEPT : 743</b>						<b>28,659,475</b>	<b>28,060,750</b>	<b>28,886,031</b>	<b>28,826,793</b>	<b>24,997,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,997,000</b>
<b>DEPT: 760</b>														
<b>UNIT: 2200 Tax Collector</b>														
0001	760	2200	7602200OA	E4205	Postage	58,750	61,236	61,236	66,000	66,000	0	0	0	66,000
0001	760	2200	7602200OA	E4969	Tax Collector Commission	35,371,346	38,038,914	38,038,914	38,038,914	33,342,039	0	0	0	33,342,039
0001	760	2200	7602200XA	E4970	Refund-Taxcollector Commission	-35,317,711	-32,261,249	-32,261,249	-35,604,914	-28,895,123	0	0	0	-28,895,123
<b>TOTAL IN UNIT: 2200 Tax Collector</b>						<b>112,385</b>	<b>5,838,901</b>	<b>5,838,901</b>	<b>2,500,000</b>	<b>4,512,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,512,916</b>
<b>UNIT: 2400 Property Appraiser</b>														
0001	760	2400	7602400OA	E4205	Postage	224,940	300,001	300,001	300,001	300,001	0	0	0	300,001
0001	760	2400	7602400XA	E4967	Refund-Prop App Commission	-1,952,903	-1,000,000	-1,000,000	-1,502,409	-1,500,000	0	0	0	-1,500,000
0001	760	2400	7602400OA	E4968	Property Appraiser Commission	19,083,659	19,320,831	19,326,742	19,326,743	18,461,157	0	0	0	18,461,157
<b>TOTAL IN UNIT: 2400 Property Appraiser</b>						<b>17,355,696</b>	<b>18,620,832</b>	<b>18,626,743</b>	<b>18,124,335</b>	<b>17,261,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,261,158</b>
<b>UNIT: 7601 General Government</b>														
0001	760	7601	7607601OA	E2501	Unemployment Compensation	144,590	100,000	100,000	200,000	300,000	0	0	0	300,000
0001	760	7601	7607601OA	E3101	Professional Services	16,296	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	760	7601	7607601OA	E3105	Hospital Service For Indigent	180,589	1	1	1	1	0	0	0	1
0001	760	7601	7607601OA	E3125	Legal Services	13,635	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	760	7601	7607601OA	E3201	Audit Services	680,000	780,000	780,000	780,000	762,100	0	0	0	762,100
0001	760	7601	7607601OA	E3301	Court Reporter Services *	4,823	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	760	7601	7607601OA	E3401	Other Contractual Services *	616,542	417,000	417,000	561,000	0	0	0	0	0
0001	760	7601	7607601OA	E3413	Iss Enterprise Services	11,994,939	10,467,663	10,324,022	10,467,663	0	0	0	0	0
0001	760	7601	7607601OA	E3414	Iss Professional Services	0	520,405	520,405	520,405	0	0	0	0	0
0001	760	7601	7607601OA	E3457	Moving Expense-County Property	89,898	50,000	50,000	50,000	50,000	0	0	0	50,000

**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	E4001REG 4001 Regular	0	1,000	1,000	2,300	1,000	0	0	0	1,000
0001	760	7601	7607601OA	E4101 Communication Services	3,166,342	2,750,000	2,750,000	2,750,000	2,750,900	0	-84,952	0	2,665,948
0001	760	7601	7607601OA	E4103 Comm/Suncom-Toll	17,906	80,000	80,000	80,000	40,000	0	0	0	40,000
0001	760	7601	7607601OA	E4104 Comm/Commercial-Toll	165,397	120,000	120,000	120,000	160,000	0	0	0	160,000
0001	760	7601	7607601OA	E4205 Postage	0	63,000	63,000	63,000	25,000	0	0	0	25,000
0001	760	7601	7607601OA	E4301 Utilities/Electric	5,703,240	4,961,250	4,961,250	5,500,000	5,700,000	0	0	0	5,700,000
0001	760	7601	7607601OA	E4304 Utilities/Water	671,806	550,000	550,000	650,000	650,000	0	0	0	650,000
0001	760	7601	7607601OA	E4308 Utilities/Gas	5,106	8,625	8,625	8,625	8,000	0	0	0	8,000
0001	760	7601	7607601OA	E4310 Utilities/Waste Disposal	385,423	505,815	505,815	505,815	500,000	0	0	0	500,000
0001	760	7601	7607601OA	E4406 Rent-Office Equipment	0	7,667	7,667	7,667	5,000	0	0	0	5,000
0001	760	7601	7607601OA	E4418 Rental-Pager Services	0	0	0	0	0	0	0	0	0
0001	760	7601	7607601OA	E4501 Ins & Surety Bonds Outside *	0	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	1,575,000	1,575,000	1,575,000	1,832,394	0	0	0	1,832,394
0001	760	7601	7607601OA	E4674 Rep/Maint-Dp Equip	118,200	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	31,268	35,000	35,000	35,000	0	0	0	0	0
0001	760	7601	7607601OA	E4801 Promotl Activities (Ord 86-19)	0	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	760	7601	7607601OA	E4901 Oth Currnt Chrges & Obligions	685,354	800,000	780,000	800,000	800,000	0	0	0	800,000
0001	760	7601	7607601OA	E4904 Property Assessments	483,653	500,000	500,000	500,000	500,000	0	0	0	500,000
0001	760	7601	7607601OA	E4909 Licenses & Permits	50	100	100	100	100	0	0	0	100
0001	760	7601	7607601OA	E4921 Filing Fees	363	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	760	7601	7607601OA	E4923 Expert Witness Fees	289,575	0	0	0	0	0	0	0	0
0001	760	7601	7607601OA	E4941 Registration Fees	0	500	500	500	500	0	0	0	500
0001	760	7601	7607601OA	E4945 Advertising	39,309	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	760	7601	7607601OA	E4946 Advertising Including Legal	0	0	0	0	0	0	0	0	0
0001	760	7601	7607601OA	E4956 Interest Prompt Pymt Fs 218.70	0	100	100	100	100	0	0	0	100
0001	760	7601	7607601OA	E4957 Refund Of Prior Years Taxes	767,168	0	0	0	0	0	0	0	0
0001	760	7601	7607601OA	E4969 Tax Collector Commission	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	760	7601	7607601OA	E5111 Office Furniture And Equipment	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	760	7601	7607601OA	E5112 Telephone Equipment/Install	14,605	45,000	45,000	45,000	45,000	0	0	0	45,000
0001	760	7601	7607601OA	E5201 Materials/Supplies Operating	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	760	7601	7607601OA	E5220 Purchased Water	51	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	760	7601	7607601OA	E5401 Books Publicatns & Subscrptns	8,970	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	760	7601	7607601OA	E5412 Dues & Memberships	553,834	565,502	565,502	565,502	555,000	0	0	0	555,000
<b>TOTAL IN UNIT: 7601 General Government</b>					<b>28,348,932</b>	<b>25,705,628</b>	<b>25,541,987</b>	<b>26,589,678</b>	<b>15,487,095</b>	<b>0</b>	<b>-84,952</b>	<b>0</b>	<b>15,402,143</b>
<b>UNIT: 7602 Charge Off to Other Cost Centers</b>													
0001	760	7602	7607602XA	E9679 BoCC Charge off	-17,319,377	-18,185,347	-18,185,347	-18,185,347	-19,568,495	0	0	0	-19,568,495
<b>TOTAL IN UNIT: 7602 Charge Off to Other Cost Centers</b>					<b>-17,319,377</b>	<b>-18,185,347</b>	<b>-18,185,347</b>	<b>-18,185,347</b>	<b>-19,568,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-19,568,495</b>
<b>UNIT: 7603 FY 2009 Supervisor of Elections Staff Time</b>													
0001	760	7603	7607603PA	E1201REG 1201 Regular	0	0	107,909	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	760	D06A	760D06AOA	E4900	Hurricane/Disaster Expenses	0	1	1	0	0	0	0	0	0
<b>TOTAL IN UNIT: D06A FY2006 Hurricane</b>						<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: D06B FY2006 Disaster #2</b>														
0001	760	D06B	760D06BOA	E4901	Oth Currnt Chrges & Obligions	0	1	1	0	0	0	0	0	0
<b>TOTAL IN UNIT: D06B FY2006 Disaster #2</b>						<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: D08A Hurricane Fay</b>														
0001	760	D08A	7607601OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
0001	760	D08A	7607601OA	E4998	Potentially billable disaster expenses	0	0	0	0	1	0	0	0	1
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>UNIT: DP07 FY2007 Hurricane Preparedness</b>														
0001	760	DP07	7607601OA	E4901	Oth Currnt Chrges & Obligions	0	1	1	0	0	0	0	0	0
<b>TOTAL IN UNIT: DP07 FY2007 Hurricane Preparedness</b>						<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: DP08 FY2008 Hurricane Preparedness</b>														
0001	760	DP08	7607601OA	E4900	Hurricane/Disaster Expenses	116,085	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: DP08 FY2008 Hurricane Preparedness</b>						<b>116,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: DP09 FY2009 Hurricane Preparedness</b>														
0001	760	DP09	7607601OA	E4900	Hurricane/Disaster Expenses	0	150,000	150,000	150,000	0	0	0	0	0
<b>TOTAL IN UNIT: DP09 FY2009 Hurricane Preparedness</b>						<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: DP10 FY 2010 Hurricane Preparedness</b>														
0001	760	DP10	7607601OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	150,000	0	0	0	150,000
<b>TOTAL IN UNIT: DP10 FY 2010 Hurricane Preparedness</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>TOTAL IN DEPT : 760</b>						<b>28,700,783</b>	<b>32,320,011</b>	<b>32,325,922</b>	<b>29,392,519</b>	<b>18,684,979</b>	<b>0</b>	<b>-84,952</b>	<b>0</b>	<b>18,600,027</b>

**DEPT: 762**

**UNIT: 7640 Law Enforcement Plng Council**

0001	762	7640	7627640PA	E1201REG	1201 Regular	136,399	136,347	136,347	138,252	136,834	0	0	0	136,834
0001	762	7640	7627640PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	762	7640	7627640PA	E1401REG	1401 Regular	77	1	1	121	1	0	0	0	1
0001	762	7640	7627640PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
0001	762	7640	7627640PA	E2101	Fica-Taxes	8,408	8,748	8,748	8,568	8,568	0	0	0	8,568
0001	762	7640	7627640PA	E2105	Fica Medicare	1,966	2,040	2,040	2,004	2,004	0	0	0	2,004
0001	762	7640	7627640PA	E2201	Retirement Contributions-Frs	13,344	13,915	13,915	13,620	14,998	0	0	0	14,998

**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	762	7640	7627640PA	E2301 Insurance-Life & Health	12,742	27,288	27,288	18,192	27,288	0	0	0	27,288
0001	762	7640	7627640PA	E2401 Workers Compensation	228	241	241	241	204	0	0	0	204
0001	762	7640	7627640PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	762	7640	7627640OA	E3161 Audio/Visual Services Ch. 20	0	1	1	1	1	0	0	0	1
0001	762	7640	7627640OA	E3401 Other Contractual Services *	13,751	5,135	5,135	1,512	5,135	0	-5,135	0	0
0001	762	7640	7627640OA	E3404 Temp Serv/Contracted Salaries	1,265	2,960	2,960	2,900	2,960	0	-2,960	0	0
0001	762	7640	7627640OA	E3421 Contractual Service-Training	4,435	4,500	4,500	4,500	4,500	0	-4,500	0	0
0001	762	7640	7627640OA	E4001REG 4001 Regular	241	2,700	2,700	2,700	2,700	0	-2,700	0	0
0001	762	7640	7627640OA	E4007 Travel-Mileage	744	1,080	1,080	1,000	1,080	0	-580	0	500
0001	762	7640	7627640OA	E4205 Postage	0	90	90	90	90	0	0	0	90
0001	762	7640	7627640OA	E4502 Casualty Self Ins Premiums	0	0	0	0	2,178	0	0	0	2,178
0001	762	7640	7627640OA	E4601 Repair & Maintenance	0	0	0	0	0	0	0	0	0
0001	762	7640	7627640OA	E4610 Repair/Maint-Buildings	0	450	450	400	450	0	-450	0	0
0001	762	7640	7627640OA	E4701 Printing & Binding-Outside	0	900	900	900	900	0	-900	0	0
0001	762	7640	7627640OA	E4703 Graphics Charges	2,502	1	1	1	1	0	-1	0	0
0001	762	7640	7627640OA	E4801 Promotl Activities (Ord 86-19)	280	450	450	400	450	0	0	0	450
0001	762	7640	7627640OA	E4802REG 4802 Regular	0	0	0	0	0	0	0	0	0
0001	762	7640	7627640OA	E4909 Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	762	7640	7627640OA	E4941 Registration Fees	1,080	1,350	1,350	3,837	1,350	0	-850	0	500
0001	762	7640	7627640OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
0001	762	7640	7627640OA	E5101 Office Supplies	824	1,060	1,060	1,000	1,060	0	-176	0	884
0001	762	7640	7627640OA	E5111 Office Furniture And Equipment	0	250	250	250	250	0	0	0	250
0001	762	7640	7627640OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	762	7640	7627640OA	E5212 Safety Supplies	8,093	2,490	2,490	2,400	2,490	0	-312	0	2,178
0001	762	7640	7627640OA	E5401 Books Publicatns & Subscrptns	11,714	813	813	800	813	0	-313	0	500
0001	762	7640	7627640OA	E5412 Dues & Memberships	0	225	225	250	225	0	0	0	225
0001	762	7640	7627640CA	E6405 Data Processing Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7640 Law Enforcement Plng Council</b>					<b>218,093</b>	<b>213,035</b>	<b>213,035</b>	<b>203,939</b>	<b>216,530</b>	<b>0</b>	<b>-18,877</b>	<b>0</b>	<b>197,653</b>
<b>UNIT: 7641 Community Court Program</b>													
0001	762	7641	7627641PA	E1201REG 1201 Regular	166,412	168,642	168,642	169,908	168,165	0	0	0	168,165
0001	762	7641	7627641PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	762	7641	7627641PA	E1401REG 1401 Regular	248	0	0	0	1	0	0	0	1
0001	762	7641	7627641PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
0001	762	7641	7627641PA	E2101 Fica-Taxes	10,109	14,357	14,357	10,536	10,536	0	0	0	10,536
0001	762	7641	7627641PA	E2105 Fica Medicare	2,364	3,624	3,624	2,448	2,448	0	0	0	2,448
0001	762	7641	7627641PA	E2201 Retirement Contributions-Frs	16,416	16,341	16,341	16,740	20,124	0	0	0	20,124
0001	762	7641	7627641PA	E2301 Insurance-Life & Health	33,413	36,384	36,384	36,384	36,384	0	0	0	36,384
0001	762	7641	7627641PA	E2401 Workers Compensation	0	735	735	735	734	0	0	0	734
0001	762	7641	7627641PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
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 *	1,792	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	762	7641	7627641OA	E3401	Other Contractual Services *	101,017	96,000	180,000	104,306	96,000	0	0	0	96,000
0001	762	7641	7627641OA	E3404	Temp Serv/Contracted Salaries	9,730	10,000	8,213	10,000	10,000	0	0	0	10,000
0001	762	7641	7627641OA	E3405	Security Services	32,005	33,574	13,408	5,408	33,574	0	0	0	33,574
0001	762	7641	7627641OA	E3414	Iss Professional Services	0	0	0	225	0	0	0	0	0
0001	762	7641	7627641OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	762	7641	7627641OA	E4001REG	4001 Regular	1,799	600	600	600	600	0	0	0	600
0001	762	7641	7627641OA	E4007	Travel-Mileage	271	350	350	350	350	0	0	0	350
0001	762	7641	7627641OA	E4101	Communication Services	0	500	500	500	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	3,738	3,400	3,400	3,451	3,400	0	0	0	3,400
0001	762	7641	7627641OA	E4420	Rent-Motor Pool Vehicles	5,363	5,090	5,090	5,090	5,090	0	0	0	5,090
0001	762	7641	7627641OA	E4502	Casualty Self Ins Premiums	0	0	0	0	5,808	0	0	0	5,808
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	1,200	1,200	0	0	0	1,200
0001	762	7641	7627641OA	E4625	Rep/Maint-Motor Pool Vehicles	1,476	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	762	7641	7627641OA	E4701	Printing & Binding-Outside	0	100	100	100	100	0	0	0	100
0001	762	7641	7627641OA	E4703	Graphics Charges	50	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	762	7641	7627641OA	E4801	Promotl Activities (Ord 86-19)	872	300	300	399	300	0	0	0	300
0001	762	7641	7627641OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
0001	762	7641	7627641OA	E4941	Registration Fees	793	350	350	350	350	0	0	0	350
0001	762	7641	7627641OA	E5101	Office Supplies	3,882	5,584	5,584	5,584	5,584	0	0	0	5,584
0001	762	7641	7627641OA	E5111	Office Furniture And Equipment	0	1,858	1,858	1,858	1,858	0	0	0	1,858
0001	762	7641	7627641OA	E5112	Telephone Equipment/Install	52	0	0	0	0	0	0	0	0
0001	762	7641	7627641OA	E5121	Data Proccsng Sftwre/Accessres	0	375	375	375	375	0	0	0	375
0001	762	7641	7627641OA	E5201	Materials/Supplies Operating	142	500	500	500	500	0	0	0	500
0001	762	7641	7627641OA	E5215	Gasoline	2,356	5,250	5,250	5,250	5,250	0	0	0	5,250
0001	762	7641	7627641OA	E5243	Personal Care Items	10	0	0	0	0	0	0	0	0
0001	762	7641	7627641OA	E5256	Tools & Small Implements	0	100	100	100	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
0001	762	7641	7627641CA	E6405	Data Processing Equipment	5,720	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7641 Community Court Program</b>						<b>400,030</b>	<b>416,914</b>	<b>478,961</b>	<b>394,097</b>	<b>421,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>421,031</b>
<b>UNIT: 7660 Weed And Seed Program</b>														
0001	762	7660	7627660PA	E1201REG	1201 Regular	55,894	56,620	56,620	56,040	55,465	0	0	0	55,465
0001	762	7660	7627660PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	762	7660	7627660PA	E1401REG	1401 Regular	0	0	0	161	1	0	0	0	1
0001	762	7660	7627660PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
0001	762	7660	7627660PA	E2101	Fica-Taxes	3,448	3,540	3,540	3,480	3,480	0	0	0	3,480
0001	762	7660	7627660PA	E2105	Fica Medicare	806	828	828	816	816	0	0	0	816
0001	762	7660	7627660PA	E2201	Retirement Contributions-Frs	5,407	6,204	6,204	5,520	6,076	0	0	0	6,076

**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	7627660PA	E2301 Insurance-Life & Health	88	9,096	9,096	0	9,096	0	0	0	9,096
0001	762	7660	7627660PA	E2401 Workers Compensation	0	0	0	0	0	0	0	0	0
0001	762	7660	7627660PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	762	7660	7627660OA	E3161 Audio/Visual Services Ch. 20	0	1	1	1	1	0	0	0	1
0001	762	7660	7627660OA	E4001REG 4001 Regular	277	1,700	1,700	1,700	1,700	0	0	0	1,700
0001	762	7660	7627660OA	E4007 Travel-Mileage	715	800	800	800	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	1	1	706	795	0	0	0	795
0001	762	7660	7627660OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	762	7660	7627660OA	E4801 Promotl Activities (Ord 86-19)	1,003	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	762	7660	7627660OA	E4802REG 4802 Regular	440	0	0	0	0	0	0	0	0
0001	762	7660	7627660OA	E4941 Registration Fees	35	510	510	600	510	0	0	0	510
0001	762	7660	7627660OA	E4945 Advertising	3,520	0	0	0	0	0	0	0	0
0001	762	7660	7627660OA	E5101 Office Supplies	1,326	2,120	2,120	2,500	2,120	0	0	0	2,120
<b>TOTAL IN UNIT: 7660 Weed And Seed Program</b>					<b>72,959</b>	<b>82,620</b>	<b>82,620</b>	<b>73,524</b>	<b>82,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,060</b>
<b>UNIT: 7662 Criminal Justice Grant Admin</b>													
0001	762	7662	7627662PA	E1201REG 1201 Regular	43,909	45,756	45,756	44,832	44,372	0	0	0	44,372
0001	762	7662	7627662PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	762	7662	7627662PA	E1401REG 1401 Regular	0	0	0	515	1	0	0	0	1
0001	762	7662	7627662PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
0001	762	7662	7627662PA	E2101 Fica-Taxes	2,707	2,829	2,829	2,784	2,784	0	0	0	2,784
0001	762	7662	7627662PA	E2105 Fica Medicare	633	663	663	648	648	0	0	0	648
0001	762	7662	7627662PA	E2201 Retirement Contributions-Frs	4,325	4,968	4,968	4,416	4,867	0	0	0	4,867
0001	762	7662	7627662PA	E2301 Insurance-Life & Health	6,191	9,096	9,096	9,096	9,096	0	0	0	9,096
0001	762	7662	7627662PA	E2401 Workers Compensation	0	0	0	0	0	0	0	0	0
0001	762	7662	7627662PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	762	7662	7627662OA	E4001REG 4001 Regular	511	0	0	1,021	1,095	0	0	0	1,095
0001	762	7662	7627662OA	E4007 Travel-Mileage	0	569	569	569	569	0	0	0	569
0001	762	7662	7627662OA	E4205 Postage	0	0	0	0	0	0	0	0	0
0001	762	7662	7627662OA	E4802REG 4802 Regular	0	0	0	0	0	0	0	0	0
0001	762	7662	7627662OA	E4941 Registration Fees	0	0	0	0	0	0	0	0	0
0001	762	7662	7627662OA	E5101 Office Supplies	1,068	1,120	1,120	1,120	1,120	0	0	0	1,120
0001	762	7662	7627662OA	E5111 Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	762	7662	7627662OA	E5121 Data Proccssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	762	7662	7627662OA	E5401 Books Publicatns & Subscrptns	4,000	0	0	0	0	0	0	0	0
0001	762	7662	7627662OA	E5412 Dues & Memberships	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7662 Criminal Justice Grant Admin</b>					<b>63,344</b>	<b>65,001</b>	<b>65,001</b>	<b>65,001</b>	<b>64,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,552</b>
<b>UNIT: 7670 Local L/E Block Grant Fy99-01</b>													
0001	762	7670	7627670GC	E8101 Contributions Othr Govtl Agency	0	180,000	180,000	180,000	180,000	0	0	0	180,000

**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
<b>TOTAL IN UNIT: 7670 Local L/E Block Grant Fy99-01</b>					<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
<b>UNIT: 7677 Forensic Accounting</b>													
0001	762	7677	7627677GA	E8101 Contributions Othr Govtl Agncy	40,565	0	4,435	4,435	0	0	0	0	0
<b>TOTAL IN UNIT: 7677 Forensic Accounting</b>					<b>40,565</b>	<b>0</b>	<b>4,435</b>	<b>4,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7679 Westgate Justice Service Center</b>													
0001	762	7679	7627679OA	E3301 Court Reporter Services *	0	0	0	0	0	0	0	0	0
0001	762	7679	7627679OA	E3401 Other Contractual Services *	11,195	47,000	47,000	12,298	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
<b>TOTAL IN UNIT: 7679 Westgate Justice Service Center</b>					<b>11,195</b>	<b>47,000</b>	<b>47,000</b>	<b>12,298</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000</b>
<b>TOTAL IN DEPT : 762</b>					<b>806,186</b>	<b>1,004,570</b>	<b>1,071,052</b>	<b>933,294</b>	<b>1,011,173</b>	<b>0</b>	<b>-18,877</b>	<b>0</b>	<b>992,296</b>
<b>DEPT: 765</b>													
<b>UNIT: 7604 Value Adjustment Board</b>													
0001	765	7604	7657604OA	E3101 Professional Services	152,010	124,850	159,850	165,000	166,000	0	0	0	166,000
0001	765	7604	7657604OA	E3124 Legal Services-County Attorney	60,906	75,000	75,000	75,000	75,000	0	0	0	75,000
0001	765	7604	7657604OA	E3125 Legal Services	3,253	5,000	45,000	10,000	5,000	0	0	0	5,000
0001	765	7604	7657604OA	E3126 Interpreter Services	0	300	300	0	0	0	0	0	0
0001	765	7604	7657604OA	E3161 Audio/Visual Services Ch. 20	367	1,000	1,000	500	500	0	0	0	500
0001	765	7604	7657604OA	E3301 Court Reporter Services *	0	1	1	0	0	0	0	0	0
0001	765	7604	7657604OA	E3404 Temp Serv/Contracted Salaries	0	30,000	30,000	0	0	0	0	0	0
0001	765	7604	7657604OA	E3414 Iss Professional Services	2,813	4,000	4,000	0	0	0	0	0	0
0001	765	7604	7657604OA	E4001REG 4001 Regular	0	150	150	150	150	0	0	0	150
0001	765	7604	7657604OA	E4007 Travel-Mileage	0	500	500	200	500	0	0	0	500
0001	765	7604	7657604OA	E4205 Postage	9,657	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	765	7604	7657604OA	E4601 Repair & Maintenance	454	500	500	500	500	0	0	0	500
0001	765	7604	7657604OA	E4620 Rep/Maint-Equipment	0	27,000	27,000	27,000	27,000	0	0	0	27,000
0001	765	7604	7657604OA	E4622 Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
0001	765	7604	7657604OA	E4701 Printing & Binding-Outside	0	100	100	0	100	0	0	0	100
0001	765	7604	7657604OA	E4703 Graphics Charges	0	4,000	4,000	0	0	0	0	0	0
0001	765	7604	7657604OA	E4801 Promotl Activities (Ord 86-19)	0	150	150	0	0	0	0	0	0
0001	765	7604	7657604OA	E4941 Registration Fees	0	800	800	0	500	0	0	0	500
0001	765	7604	7657604OA	E4942 Tuition-Reimbursement	0	1,500	1,500	0	0	0	0	0	0
0001	765	7604	7657604OA	E4946 Advertising Including Legal	2,856	1,500	1,500	3,000	1,500	0	0	0	1,500
0001	765	7604	7657604OA	E4950 Work Done By Other Cty Forces	242,705	140,000	235,314	287,000	287,000	0	0	0	287,000
0001	765	7604	7657604OA	E5101 Office Supplies	5,104	5,000	5,000	4,000	5,000	0	0	0	5,000
0001	765	7604	7657604OA	E5111 Office Furniture And Equipment	4,615	4,700	4,700	0	0	0	0	0	0
0001	765	7604	7657604OA	E5112 Telephone Equipment/Install	0	598	598	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	765	7604	7657604OA	E5201	Materials/Supplies Operating	0	1	1	0	0	0	0	0	0
0001	765	7604	7657604CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7604 Value Adjustment Board</b>						<b>484,740</b>	<b>441,650</b>	<b>611,964</b>	<b>587,350</b>	<b>583,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>583,750</b>
<b>TOTAL IN DEPT : 765</b>						<b>484,740</b>	<b>441,650</b>	<b>611,964</b>	<b>587,350</b>	<b>583,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>583,750</b>

**DEPT: 767**

**UNIT: 7607 Criminal Justice Commission**

0001	767	7607	7677607OA	E1070	Charge Off-Personal Services	0	0	0	0	0	0	0	0	0
0001	767	7607	7677607PA	E1201REG	1201 Regular	316,547	317,843	317,843	322,308	319,003	0	0	0	319,003
0001	767	7607	7677607PA	E1401REG	1401 Regular	2,033	0	0	1,654	1	0	0	0	1
0001	767	7607	7677607PA	E2101	Fica-Taxes	19,334	20,388	20,388	19,980	19,980	0	0	0	19,980
0001	767	7607	7677607PA	E2105	Fica Medicare	4,522	4,776	4,776	4,680	4,680	0	0	0	4,680
0001	767	7607	7677607PA	E2201	Retirement Contributions-Frs	34,435	35,636	35,636	34,896	37,862	0	0	0	37,862
0001	767	7607	7677607PA	E2301	Insurance-Life & Health	62,299	45,480	45,480	45,480	45,480	0	0	0	45,480
0001	767	7607	7677607PB	E2401	Workers Compensation	704	745	745	0	744	0	0	0	744
0001	767	7607	7677607OA	E3080	Operating Expense-Indirect	0	0	7,039	0	0	0	0	0	0
0001	767	7607	7677607OA	E3140	Consultant Services *	0	0	0	0	0	0	0	0	0
0001	767	7607	7677607OA	E3161	Audio/Visual Services Ch. 20	6,736	3,246	3,246	3,000	3,246	0	-2,000	0	1,246
0001	767	7607	7677607OA	E3401	Other Contractual Services *	0	4,250	4,250	4,000	4,250	0	-2,125	0	2,125
0001	767	7607	7677607OA	E3404	Temp Serv/Contracted Salaries	26,428	13,609	41,733	13,696	13,609	0	-8,488	0	5,121
0001	767	7607	7677607OA	E3414	Iss Professional Services	19,894	13,650	13,650	13,650	13,650	0	-13,650	0	0
0001	767	7607	7677607OA	E3421	Contractual Service-Training	0	3,401	3,401	3,635	3,401	0	-1,500	0	1,901
0001	767	7607	7677607OA	E4001REG	4001 Regular	3,252	4,250	4,250	4,000	4,250	0	0	0	4,250
0001	767	7607	7677607OA	E4007	Travel-Mileage	197	255	255	255	255	0	0	0	255
0001	767	7607	7677607OA	E4008REG	4008 Regular	6,000	5,100	5,100	5,000	5,100	0	-3,000	0	2,100
0001	767	7607	7677607OA	E4205	Postage	66	85	85	85	85	0	0	0	85
0001	767	7607	7677607OA	E4406	Rent-Office Equipment	3,703	8,681	8,681	8,681	8,681	0	0	0	8,681
0001	767	7607	7677607OA	E4412	Rent-Storage/Warehouse Space *	0	320	320	320	320	0	0	0	320
0001	767	7607	7677607OA	E4418	Rental-Pager Services	0	213	213	213	213	0	0	0	213
0001	767	7607	7677607OA	E4502	Casualty Self Ins Premiums	6,380	6,672	6,672	6,672	11,184	0	0	0	11,184
0001	767	7607	7677607OA	E4610	Repair/Maint-Buildings	0	1,700	1,700	1,700	1,700	0	0	0	1,700
0001	767	7607	7677607OA	E4620	Rep/Maint-Equipment	0	85	85	85	85	0	0	0	85
0001	767	7607	7677607OA	E4674	Rep/Maint-Dp Equip	0	1	1	1	1	0	0	0	1
0001	767	7607	7677607OA	E4701	Printing & Binding-Outside	0	850	850	800	850	0	0	0	850
0001	767	7607	7677607OA	E4703	Graphics Charges	3,563	4,505	4,505	1,124	4,505	0	-4,505	0	0
0001	767	7607	7677607OA	E4801	Promotl Activities (Ord 86-19)	4,462	5,100	5,100	5,000	5,100	0	0	0	5,100
0001	767	7607	7677607OA	E4802REG	4802 Regular	1,044	0	0	0	0	0	0	0	0
0001	767	7607	7677607OA	E4811	Promotional Items	16	0	0	0	0	0	0	0	0
0001	767	7607	7677607OA	E4901	Oth Currnt Chrges & Obligtions	140	1	1	1	1	0	0	0	1
0001	767	7607	7677607OA	E4941	Registration Fees	2,615	1,020	1,020	1,000	1,020	0	0	0	1,020

**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	7677607OA	E5101	Office Supplies	6,231	6,800	6,800	6,800	6,800	0	0	0	6,800
0001	767	7607	7677607OA	E5111	Office Furniture And Equipment	295	2,550	2,550	2,500	2,550	0	0	0	2,550
0001	767	7607	7677607OA	E5112	Telephone Equipment/Install	52	1	1	1	1	0	0	0	1
0001	767	7607	7677607OA	E5121	Data Proccssng Sftwre/Accessres	5,344	3,735	3,735	3,700	3,735	0	-616	0	3,119
0001	767	7607	7677607OA	E5201	Materials/Supplies Operating	0	213	213	213	213	0	0	0	213
0001	767	7607	7677607OA	E5401	Books Publicatns & Subscrptns	481	1,021	1,021	1,000	1,021	0	0	0	1,021
0001	767	7607	7677607OA	E5412	Dues & Memberships	333	638	638	638	638	0	0	0	638
0001	767	7607	7677607CA	E6405	Data Processing Equipment	10,934	1	1	53	1	0	0	0	1
<b>TOTAL IN UNIT: 7607 Criminal Justice Commission</b>						<b>548,040</b>	<b>516,821</b>	<b>551,984</b>	<b>516,821</b>	<b>524,215</b>	<b>0</b>	<b>-35,884</b>	<b>0</b>	<b>488,331</b>
<b>UNIT: 7678 Youth Violence Initiative</b>														
0001	767	7678	7677678PA	E1201REG	1201 Regular	58,225	60,065	60,065	59,448	58,838	0	0	0	58,838
0001	767	7678	7677678PA	E1401REG	1401 Regular	0	0	0	171	1	0	0	0	1
0001	767	7678	7677678PA	E2101	Fica-Taxes	3,597	3,756	3,756	3,684	3,684	0	0	0	3,684
0001	767	7678	7677678PA	E2105	Fica Medicare	841	876	876	864	864	0	0	0	864
0001	767	7678	7677678PA	E2201	Retirement Contributions-Frs	5,735	6,588	6,588	5,856	6,450	0	0	0	6,450
0001	767	7678	7677678PA	E2301	Insurance-Life & Health	5,953	9,096	9,096	9,096	9,096	0	0	0	9,096
0001	767	7678	7677678PB	E2401	Workers Compensation	0	0	0	0	163	0	0	0	163
0001	767	7678	7677678OA	E3161	Audio/Visual Services Ch. 20	0	3,000	3,000	3,000	3,000	0	-1,000	0	2,000
0001	767	7678	7677678OA	E4001REG	4001 Regular	963	900	900	900	900	0	0	0	900
0001	767	7678	7677678OA	E4007	Travel-Mileage	1,113	520	520	1,732	520	0	0	0	520
0001	767	7678	7677678OA	E4205	Postage	0	0	0	0	0	0	0	0	0
0001	767	7678	7677678OA	E4703	Graphics Charges	1,588	1,500	1,500	1,500	1,500	0	-1,500	0	0
0001	767	7678	7677678OA	E4801	Promotl Activities (Ord 86-19)	2,624	1,500	1,500	1,500	1,500	0	-500	0	1,000
0001	767	7678	7677678OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
0001	767	7678	7677678OA	E4941	Registration Fees	250	750	750	800	750	0	0	0	750
0001	767	7678	7677678OA	E4945	Advertising	2,020	0	0	0	0	0	0	0	0
0001	767	7678	7677678OA	E5101	Office Supplies	34	1,000	1,000	1,000	1,000	0	0	0	1,000
<b>TOTAL IN UNIT: 7678 Youth Violence Initiative</b>						<b>82,943</b>	<b>89,551</b>	<b>89,551</b>	<b>89,551</b>	<b>88,266</b>	<b>0</b>	<b>-3,000</b>	<b>0</b>	<b>85,266</b>
<b>UNIT: 7681 West Palm Beach Youth Empowerment Center</b>														
0001	767	7681	7677681GA	E8101	Contributions Othr Govtl Agency	397,531	380,000	380,000	380,000	0	0	0	0	0
<b>TOTAL IN UNIT: 7681 West Palm Beach Youth Empowerment Center</b>						<b>397,531</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7682 Riviera Beach Youth Empowerment Center</b>														
0001	767	7682	7677682GA	E8101	Contributions Othr Govtl Agency	429,405	433,312	433,312	433,312	0	0	0	0	0
<b>TOTAL IN UNIT: 7682 Riviera Beach Youth Empowerment Center</b>						<b>429,405</b>	<b>433,312</b>	<b>433,312</b>	<b>433,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7683 Lake Worth Empowerment Center</b>														
0001	767	7683	7677683GA	E8101	Contributions Othr Govtl Agency	102,318	326,688	291,525	326,688	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
<b>TOTAL IN UNIT: 7683 Lake Worth Empowerment Center</b>						<b>102,318</b>	<b>326,688</b>	<b>291,525</b>	<b>326,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7684 Boynton Beach Youth Empowerment Center</b>														
0001	767	7684	7677684GA	E8101	Contributions Othr Govtl Agency	276,385	285,000	285,000	285,000	0	0	0	0	0
<b>TOTAL IN UNIT: 7684 Boynton Beach Youth Empowerment Center</b>						<b>276,385</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7685 Youth Violence Prevention Project-Reimbursement</b>														
0001	767	7685	7677685OA	E3401	Other Contractual Services *	35,000	190,000	141,000	141,000	0	0	0	0	0
0001	767	7685	7677685OA	E3421	Contractual Service-Training	7,900	0	0	0	0	0	0	0	0
0001	767	7685	7677685GA	E8101	Contributions Othr Govtl Agency	2,670	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7685 Youth Violence Prevention Project-Reimbursement</b>						<b>45,570</b>	<b>190,000</b>	<b>141,000</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7686 Belle Glade Youth Empowerment Center</b>														
0001	767	7686	7677686OA	E3401	Other Contractual Services *	0	285,000	285,500	159,500	126,000	0	0	0	126,000
0001	767	7686	7677686OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	767	7686	7677686GA	E8101	Contributions Othr Govtl Agency	0	0	315,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7686 Belle Glade Youth Empowerment Center</b>						<b>0</b>	<b>285,000</b>	<b>600,500</b>	<b>159,500</b>	<b>126,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,000</b>
<b>TOTAL IN DEPT : 767</b>						<b>1,882,192</b>	<b>2,506,372</b>	<b>2,772,872</b>	<b>2,331,872</b>	<b>738,481</b>	<b>0</b>	<b>-38,884</b>	<b>0</b>	<b>699,597</b>
<b>DEPT: 768</b>														
<b>UNIT: 7658 Minority/Women Business Entprs</b>														
0001	768	7658	7687658PA	E1201REG	1201 Regular	512,670	531,617	531,617	539,112	537,173	0	-62,853	0	474,320
0001	768	7658	7687658PA	E1301REG	1301 Regular	0	0	0	0	0	0	1	0	1
0001	768	7658	7687658PA	E1401REG	1401 Regular	0	1	1	0	0	0	1	0	1
0001	768	7658	7687658PA	E1501REG	1501 Regular	0	0	0	0	0	0	1	0	1
0001	768	7658	7687658PA	E2101	Fica-Taxes	31,098	34,124	34,124	33,420	33,648	0	-4,242	0	29,406
0001	768	7658	7687658PA	E2105	Fica Medicare	7,273	7,966	7,966	7,824	7,872	0	-992	0	6,880
0001	768	7658	7687658PA	E2201	Retirement Contributions-Frs	50,488	54,232	54,232	53,112	59,565	0	-8,108	0	51,457
0001	768	7658	7687658PA	E2301	Insurance-Life & Health	61,529	72,768	72,768	72,768	72,768	0	-9,096	0	63,672
0001	768	7658	7687658PA	E2401	Workers Compensation	947	1,001	1,001	1,001	1,000	0	0	0	1,000
0001	768	7658	7687658PA	E2501	Unemployment Compensation	0	0	0	0	0	0	1	0	1
0001	768	7658	7687658OA	E3161	Audio/Visual Services Ch. 20	8,813	7,000	7,000	0	7,000	0	0	0	7,000
0001	768	7658	7687658OA	E3401	Other Contractual Services *	190,800	108,533	108,533	98,000	108,533	0	0	0	108,533
0001	768	7658	7687658OA	E3404	Temp Serv/Contracted Salaries	1,000	1	1	1	1	0	-1	0	0
0001	768	7658	7687658OA	E3414	Iss Professional Services	35,963	14,125	14,125	14,125	14,125	0	-14,125	0	0
0001	768	7658	7687658OA	E3421	Contractual Service-Training	0	20,018	20,018	20,000	20,018	0	6,000	0	26,018
0001	768	7658	7687658OA	E3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	E4001REG	4001 Regular	10,882	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	768	7658	7687658OA	E4007	Travel-Mileage	120	500	500	500	500	0	2,206	0	2,706

**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	E4205	Postage	1,129	10,500	10,500	7,018	10,500	0	0	0	10,500
0001	768	7658	7687658OA	E4406	Rent-Office Equipment	6,886	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	768	7658	7687658OA	E4412	Rent-Storage/Warehouse Space *	1,572	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	768	7658	7687658OA	E4417	Rental-Telephone Equipment	0	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	E4420	Rent-Motor Pool Vehicles	7,618	6,936	6,936	6,936	6,936	0	-12	0	6,924
0001	768	7658	7687658OA	E4502	Casualty Self Ins Premiums	1,415	1,485	1,485	1,485	7,798	0	0	0	7,798
0001	768	7658	7687658OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	E4625	Rep/Maint-Motor Pool Vehicles	4,405	2,000	2,000	2,000	2,000	0	-1,000	0	1,000
0001	768	7658	7687658OA	E4674	Rep/Maint-Dp Equip	374	2,080	2,080	2,000	2,080	0	0	0	2,080
0001	768	7658	7687658OA	E4703	Graphics Charges	5,329	13,700	13,700	8,000	13,700	0	-13,700	0	0
0001	768	7658	7687658OA	E4801	Promotl Activities (Ord 86-19)	5,268	7,500	7,500	7,500	7,500	0	1,000	0	8,500
0001	768	7658	7687658OA	E4802REG	4802 Regular	160	1	1	1	1	0	-1	0	0
0001	768	7658	7687658OA	E4811	Promotional Items	447	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	768	7658	7687658OA	E4901	Oth Currnt Chrges & Obligions	0	1	1	1	1	0	0	0	1
0001	768	7658	7687658OA	E4941	Registration Fees	9,038	3,500	3,500	3,500	3,500	0	1,000	0	4,500
0001	768	7658	7687658OA	E4945	Advertising	6,017	7,000	7,000	7,000	7,000	0	2,559	0	9,559
0001	768	7658	7687658OA	E5101	Office Supplies	9,983	6,500	6,500	6,500	6,500	0	1,000	0	7,500
0001	768	7658	7687658OA	E5111	Office Furniture And Equipment	304	1,000	1,000	1,000	1,000	0	1,000	0	2,000
0001	768	7658	7687658OA	E5112	Telephone Equipment/Install	508	1	1	1	1	0	0	0	1
0001	768	7658	7687658OA	E5121	Data Proccsng Sftwre/Accessres	1,263	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	768	7658	7687658OA	E5201	Materials/Supplies Operating	13	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	E5215	Gasoline	918	1,750	1,750	1,400	1,750	0	-525	0	1,225
0001	768	7658	7687658OA	E5220	Purchased Water	100	1	1	1	1	0	149	0	150
0001	768	7658	7687658OA	E5401	Books Publicatns & Subscrptns	207	4,000	4,000	1,163	4,000	0	9,000	0	13,000
0001	768	7658	7687658OA	E5412	Dues & Memberships	2,244	2,000	2,000	2,000	2,000	0	1,000	0	3,000

**TOTAL IN UNIT: 7658 Minority/Women Business Entrprs**

**976,781      946,341      946,341      921,869      962,971      0      -89,737      0      873,234**

**TOTAL IN DEPT : 768**

**976,781      946,341      946,341      921,869      962,971      0      -89,737      0      873,234**

**DEPT: 810**

**UNIT: 8100 Bond Proceeds**

0001	810	8100	8108100NA	E9345	Tfr to Fund 2058	5,700,000	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8100 Bond Proceeds</b>						<b>5,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOTAL IN DEPT : 810**

**5,700,000      0      0      0      0      0      0      0      0**

**DEPT: 820**

**UNIT: 5011 Transportation Disadvantaged**

0001	820	5011	8205011NA	E9063	Tr To Palm Tran Operations Fd 1340	1,582,770	7,583,382	7,583,382	7,583,382	2,045,862	0	0	0	2,045,862
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**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
<b>TOTAL IN UNIT: 5011 Transportation Disadvantaged</b>					<b>1,582,770</b>	<b>7,583,382</b>	<b>7,583,382</b>	<b>7,583,382</b>	<b>2,045,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,045,862</b>
<b>UNIT: 5013 Doss - Older Americans Act</b>													
0001	820	5013	8205013NA	E9063 Tr To Palm Tran Operations Fd 1340	1,018,997	956,931	956,931	956,931	36,579	0	0	0	36,579
<b>TOTAL IN UNIT: 5013 Doss - Older Americans Act</b>					<b>1,018,997</b>	<b>956,931</b>	<b>956,931</b>	<b>956,931</b>	<b>36,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,579</b>
<b>UNIT: 5014 Dialysis Transportation</b>													
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
<b>TOTAL IN UNIT: 5014 Dialysis Transportation</b>					<b>40,166</b>	<b>40,166</b>	<b>40,166</b>	<b>40,166</b>	<b>40,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,166</b>
<b>UNIT: 7607 Criminal Justice Transfers</b>													
0001	820	7607	8207607NA	E9249 Tr To Criminal Justice Reserve Fund 1507	343,004	596,264	596,264	596,264	659,628	0	0	0	659,628
<b>TOTAL IN UNIT: 7607 Criminal Justice Transfers</b>					<b>343,004</b>	<b>596,264</b>	<b>596,264</b>	<b>596,264</b>	<b>659,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>659,628</b>
<b>UNIT: 9100 Transfers</b>													
0001	820	9100	8209100NI	E9000 Tr To General Fund Fd 0001	0	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9001 Tr To Senior Citzn Cntrs Fd 1000	437,734	699,113	699,113	624,754	669,977	0	0	0	669,977
0001	820	9100	8209100NA	E9002 Tr To HUD Supportive House Fd 1001	66,138	91,934	91,934	91,934	91,934	0	0	0	91,934
0001	820	9100	8209100NA	E9003 Tr To Head Start Fd 1002	2,728,123	8,985,584	8,985,584	7,643,659	8,241,025	0	0	0	8,241,025
0001	820	9100	8209100NA	E9004 Tr To Community Action Prog Fd 1003	469,129	671,619	671,619	629,806	590,400	0	0	0	590,400
0001	820	9100	8209100NA	E9007 Tr To DOSS Admin Fd 1006	249,114	3,935,695	3,935,695	3,862,154	3,333,308	0	0	0	3,333,308
0001	820	9100	8209100NA	E9008 Tr To DOSS Title III Fd 1007	1,163,939	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9009 Tr To DOSS Comm Care Eldrly Fd 1008	806,002	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9015 Tr To HCD Fd 1101	0	10,000	10,000	10,000	0	0	0	0	0
0001	820	9100	8209100NA	E9020 Tr To Sheriffs Grants Fd 1152	34,429	0	49,000	49,000	0	0	0	0	0
0001	820	9100	8209100NA	E9026 Tr To Co Trans Trust Fd 1201	11,883,288	12,716,062	15,263,888	11,916,062	11,813,308	0	0	0	11,813,308
0001	820	9100	8209100NA	E9033 Tr To Natural Areas Fd 1226	750,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	1,000,000
0001	820	9100	8209100NA	E9043 Tr To Sales Tax Revenue Fd 1260	0	0	0	0	11,704,212	0	0	0	11,704,212
0001	820	9100	8209100NA	E9052 Tr To Fire/Rescue MSTU Fd 1300	150,000	150,000	150,000	150,000	8,964,411	0	0	0	8,964,411
0001	820	9100	8209100NA	E9062 Tr To Criminal Justice Fd 1323	405,753	578,849	578,849	462,552	545,375	0	0	0	545,375
0001	820	9100	8209100NA	E9063 Tr To Palm Tran Operations Fd 1340	26,634,324	15,942,949	15,942,949	15,942,949	19,540,094	0	0	0	19,540,094
0001	820	9100	8209100NA	E9064 Tr To Palm Tran Grants Fd 1341	209,703	233,171	302,003	233,171	233,171	0	0	0	233,171
0001	820	9100	8209100NA	E9065 Tr To MPO Fd 1360	26,183	47,349	47,349	47,349	60,873	0	0	0	60,873
0001	820	9100	8209100NA	E9068 Tr To MSTD-Building Fd 1400	0	0	118,203	18,203	0	0	0	0	0
0001	820	9100	8209100NA	E9069 Tr To ACC Mobile Spay/Neuter Fd 1420	0	0	475,000	475,000	0	0	0	0	0
0001	820	9100	8209100NA	E9099 Tr To Economic Developmt Fd 1539	1,743,538	0	158,116	158,116	1,584,482	0	0	0	1,584,482
0001	820	9100	8209100NA	E9103 Tr To 233.6M CJFAC 90 Fd 2003	40,376	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9114 Tr To 92.475M Gen Gvmt 03 Fd 2018	0	32,586	32,586	32,586	0	0	0	0	0
0001	820	9100	8209100NA	E9136 Tr To 22.425M Adm Cmplx 93 Fd 2507	2,126	0	0	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	E9184 Tr To Park Imprv Fd 3600	2,499,420	0	1,306,000	1,286,000	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
0001	820	9100	8209100NA	E9190	Tr To Beach Imprv Fd 3652	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	0	0
0001	820	9100	8209100NA	E9201	Tr To 800MZ RR+I Fd 3801	733,416	847,371	847,371	847,371	867,456	0	0	0	867,456
0001	820	9100	8209100NA	E9204	Tr To Public Bldg Imprv Fd 3804	100,000	5,646,370	5,746,370	5,746,370	0	0	0	0	0
0001	820	9100	8209100NA	E9207	Tr To Capital Outlay Fd 3900	9,080,094	707,000	707,000	707,000	0	0	0	0	0
0001	820	9100	8209100NA	E9235	Tr To Info System Svc Fd 5020	0	3,140,000	1,859,063	1,859,063	0	0	0	0	0
0001	820	9100	8209100NA	E9247	Tr To 140M NAV Scripps CTF 2004 DS Fd 2028	0	44,950	44,950	44,950	0	0	0	0	0
0001	820	9100	8209100NA	E9252	Tr To 34.6M NAV 2005 Scripps Fd 2031	0	11,914	11,914	11,914	0	0	0	0	0
0001	820	9100	8209100NA	E9257	Tr To IT Capital Fund 3901	11,030,266	6,975,000	7,256,799	7,256,799	790,635	0	0	0	790,635
0001	820	9100	8209100NA	E9269	Tr To Court Information Technology Fund 1327	0	2,836,162	3,538,451	3,538,451	3,842,717	0	0	0	3,842,717
0001	820	9100	8209100NA	E9291	Tr To 15M NAV 2005 DS Fund 2040	0	4,844	4,844	4,844	0	0	0	0	0
0001	820	9100	8209100NA	E9321	Transfer To Fund 2052	8,296	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9331	Tr To Optical Scan Voting Equip Grant Fd 1171	1,428,250	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9332	Tr To Ballot-on-Demand Equip Grant Fd 1172	0	0	0	0	350,000	0	0	0	350,000
0001	820	9100	8209100NA	E9347	Tfr to 11M SS#12 08 DS, ESL 2061	429,262	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9367	Tfr to Env Res CP fd 3654	0	0	0	0	250,000	0	0	0	250,000
<b>TOTAL IN UNIT: 9100 Transfers</b>						<b>74,858,903</b>	<b>67,058,522</b>	<b>71,584,650</b>	<b>66,400,057</b>	<b>75,223,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,223,378</b>
<b>UNIT: 9900 Reserves</b>														
0001	820	9900	8209900NA	E9901	Contingency Reserves	0	20,000,000	18,429,941	2,000,000	20,000,000	0	0	0	20,000,000
0001	820	9900	8209900NA	E9922	Res-Balances Forward	0	68,643,244	86,137,905	0	65,000,000	0	0	0	65,000,000
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>88,643,244</b>	<b>104,567,846</b>	<b>2,000,000</b>	<b>85,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000,000</b>
<b>UNIT: 9901 Criminal Justice Reserves</b>														
0001	820	9901	8209901NA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9901 Criminal Justice Reserves</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9909 Reserves-Savings Intended for FY 11</b>														
0001	820	9909	8209909NA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
0001	820	9909	8209909NA	E9956	Res For Tax Stabilization	0	0	0	0	530,664	0	0	0	530,664
<b>TOTAL IN UNIT: 9909 Reserves-Savings Intended for FY 11</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530,664</b>
<b>TOTAL IN DEPT : 820</b>						<b>77,843,840</b>	<b>164,878,509</b>	<b>185,329,239</b>	<b>77,576,800</b>	<b>163,536,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,536,277</b>
<b>TOTAL IN FUND: 0001 General Fund</b>						<b>853,104,906</b>	<b>982,828,890</b>	<b>1,018,549,556</b>	<b>898,981,881</b>	<b>1,018,063,335</b>	<b>0</b>	<b>-18,239,316</b>	<b>0</b>	<b>999,824,019</b>

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

**FUND: 001 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
<b>DEPT: 410</b>														
<b>UNIT: 41IT FD&amp;O Information Technology</b>														
001	410	41IT	41041ITPA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 41IT FD&amp;O Information Technology</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 410</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 001 General Fund</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: Senior Citizens Centers**

**DEPT: 140**

**UNIT: 1222 Midcounty Senior Center**

1000	140	1222	1401222PA	E1201REG	1201 Regular	65,873	116,029	116,029	105,649	116,029	0	-9,457	0	106,572
1000	140	1222	1401222PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
1000	140	1222	1401222PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
1000	140	1222	1401222PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
1000	140	1222	1401222PA	E2101	Fica-Taxes	3,654	7,263	7,263	6,872	7,263	0	-592	0	6,671
1000	140	1222	1401222PA	E2105	Fica Medicare	855	1,699	1,699	1,606	1,699	0	-132	0	1,567
1000	140	1222	1401222PA	E2201	Retirement Contributions-Frs	5,864	12,788	12,788	11,014	12,788	0	-1,040	0	11,748
1000	140	1222	1401222PA	E2301	Insurance-Life & Health	6,283	25,901	25,901	25,901	25,901	0	-2,136	0	23,765
1000	140	1222	1401222PA	E2401	Workers Compensation	1,040	516	516	516	516	0	-42	0	474
1000	140	1222	1401222PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
1000	140	1222	1401222OA	E3080	Operating Expense-Indirect	496	16,064	16,064	1,141	16,064	0	0	0	16,064
1000	140	1222	1401222OA	E3403	Custodial Or Janitorial Srvc	0	0	0	0	0	0	0	0	0
1000	140	1222	1401222OA	E3457	Moving Expense-County Property	280	1	1	0	1	0	0	0	1
1000	140	1222	1401222OA	E4001REG	4001 Regular	0	596	596	0	596	0	0	0	596
1000	140	1222	1401222OA	E4007	Travel-Mileage	275	2,017	2,017	516	2,017	0	0	0	2,017
1000	140	1222	1401222OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
1000	140	1222	1401222OA	E4205	Postage	12	50	50	52	50	0	0	0	50
1000	140	1222	1401222OA	E4301	Utilities/Electric	17,664	75,700	75,700	103,933	73,490	0	0	0	73,490
1000	140	1222	1401222OA	E4304	Utilities/Water	584	10,531	10,531	0	10,531	0	0	0	10,531
1000	140	1222	1401222OA	E4310	Utilities/Waste Disposal	1,057	7,148	7,148	0	7,148	0	0	0	7,148
1000	140	1222	1401222OA	E4401	Rent	315	368	368	272	368	0	0	0	368
1000	140	1222	1401222OA	E4406	Rent-Office Equipment	2,614	3,994	3,994	1,256	3,994	0	0	0	3,994
1000	140	1222	1401222OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1000	140	1222	1401222OA	E4502	Casualty Self Ins Premiums	8,419	8,840	8,840	8,840	8,840	0	0	0	8,840
1000	140	1222	1401222OA	E4601	Repair & Maintenance	1,485	2,709	2,709	0	2,709	0	0	0	2,709

**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	1401222OA	E4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	0
1000	140	1222	1401222OA	E4607	Repair/Maint-Outside Service	0	0	0	0	0	0	0	0	0
1000	140	1222	1401222OA	E4610	Repair/Maint-Buildings	0	434	434	0	433	0	0	0	433
1000	140	1222	1401222OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
1000	140	1222	1401222OA	E4701	Printing & Binding-Outside	0	0	0	2,607	1	0	0	0	1
1000	140	1222	1401222OA	E4703	Graphics Charges	3,580	10,842	10,842	2,241	10,842	0	0	0	10,842
1000	140	1222	1401222OA	E4801	Promotl Activities (Ord 86-19)	1,544	3,216	3,216	1,925	3,216	0	0	0	3,216
1000	140	1222	1401222OA	E4901	Oth Curmnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
1000	140	1222	1401222OA	E4904	Property Assessments	0	1	1	474	1	0	0	0	1
1000	140	1222	1401222OA	E4909	Licenses & Permits	150	450	450	0	450	0	0	0	450
1000	140	1222	1401222OA	E4941	Registration Fees	0	1	1	0	1	0	0	0	1
1000	140	1222	1401222OA	E5101	Office Supplies	13,825	30,510	30,510	13,723	30,510	0	0	0	30,510
1000	140	1222	1401222OA	E5111	Office Furniture And Equipment	0	5,464	5,464	0	5,464	0	0	0	5,464
1000	140	1222	1401222OA	E5201	Materials/Supplies Operating	851	513	513	889	513	0	0	0	513
1000	140	1222	1401222OA	E5215	Gasoline	0	1	1	0	1	0	0	0	1
1000	140	1222	1401222OA	E5220	Purchased Water	0	1	1	0	1	0	0	0	1
1000	140	1222	1401222OA	E5401	Books Publicatns & Subscrptns	0	136	136	467	136	0	0	0	136
1000	140	1222	1401222OA	E5412	Dues & Memberships	40	70	70	87	70	0	0	0	70

**TOTAL IN UNIT: 1222 Midcounty Senior Center      136,760      343,859      343,859      289,981      341,649      0      -13,399      0      328,250**

**UNIT: 1223 North County Senior Center**

1000	140	1223	1401223PA	E1201REG	1201 Regular	85,762	89,819	89,819	85,810	89,819	0	-7,244	0	82,575
1000	140	1223	1401223PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
1000	140	1223	1401223PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
1000	140	1223	1401223PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
1000	140	1223	1401223PA	E2101	Fica-Taxes	5,088	5,623	5,623	5,320	5,623	0	-454	0	5,169
1000	140	1223	1401223PA	E2105	Fica Medicare	1,190	1,315	1,315	1,243	1,315	0	-101	0	1,214
1000	140	1223	1401223PA	E2201	Retirement Contributions-Frs	8,448	9,900	9,900	8,526	9,900	0	-796	0	9,104
1000	140	1223	1401223PA	E2301	Insurance-Life & Health	24,057	20,050	20,050	20,050	20,050	0	-1,636	0	18,414
1000	140	1223	1401223PA	E2401	Workers Compensation	763	399	399	399	399	0	-33	0	366
1000	140	1223	1401223PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
1000	140	1223	1401223OA	E3080	Operating Expense-Indirect	4,713	4,458	4,458	3,424	4,458	0	0	0	4,458
1000	140	1223	1401223OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1000	140	1223	1401223OA	E3403	Custodial Or Janitorial Srvces	0	0	0	0	0	0	0	0	0
1000	140	1223	1401223OA	E3457	Moving Expense-County Property	0	760	760	0	760	0	0	0	760
1000	140	1223	1401223OA	E4001REG	4001 Regular	0	573	573	0	573	0	0	0	573
1000	140	1223	1401223OA	E4007	Travel-Mileage	259	465	465	216	465	0	0	0	465
1000	140	1223	1401223OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
1000	140	1223	1401223OA	E4104	Comm/Commercial-Toll	28	25	25	25	25	0	0	0	25
1000	140	1223	1401223OA	E4205	Postage	20	26	26	47	26	0	0	0	26
1000	140	1223	1401223OA	E4301	Utilities/Electric	20,475	30,188	30,188	25,223	22,928	0	0	0	22,928
1000	140	1223	1401223OA	E4304	Utilities/Water	3,906	5,763	5,763	4,899	5,763	0	0	0	5,763



**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	E4310	Utilities/Waste Disposal	2,369	10,107	10,107	9,866	10,107	0	0	10,107
1000	140	1223	1401223OA	E4401	Rent	59	32	32	89	32	0	0	32
1000	140	1223	1401223OA	E4406	Rent-Office Equipment	1,675	3,094	3,094	2,094	3,094	0	0	3,094
1000	140	1223	1401223OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	1
1000	140	1223	1401223OA	E4502	Casualty Self Ins Premiums	6,196	6,506	6,506	6,506	6,506	0	0	6,506
1000	140	1223	1401223OA	E4601	Repair & Maintenance	900	199	199	0	199	0	0	199
1000	140	1223	1401223OA	E4605	Maintenance-Grounds	0	0	0	0	0	0	0	0
1000	140	1223	1401223OA	E4607	Repair/Maint-Outside Service	0	0	0	0	0	0	0	0
1000	140	1223	1401223OA	E4610	Repair/Maint-Buildings	0	150	150	0	150	0	0	150
1000	140	1223	1401223OA	E4701	Printing & Binding-Outside	0	0	0	823	0	0	0	0
1000	140	1223	1401223OA	E4703	Graphics Charges	3,541	6,839	6,839	3,860	6,839	0	0	6,839
1000	140	1223	1401223OA	E4801	Promotl Activities (Ord 86-19)	7	1,129	1,129	0	1,129	0	0	1,129
1000	140	1223	1401223OA	E4901	Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	1
1000	140	1223	1401223OA	E4904	Property Assessments	186	559	559	0	559	0	0	559
1000	140	1223	1401223OA	E4909	Licenses & Permits	85	1	1	0	1	0	0	1
1000	140	1223	1401223OA	E4941	Registration Fees	0	1	1	0	1	0	0	1
1000	140	1223	1401223OA	E5101	Office Supplies	3,787	7,742	5,742	2,782	7,742	0	0	7,742
1000	140	1223	1401223OA	E5111	Office Furniture And Equipment	329	6,551	6,551	0	6,551	0	0	6,551
1000	140	1223	1401223OA	E5201	Materials/Supplies Operating	10	172	172	0	172	0	0	172
1000	140	1223	1401223OA	E5215	Gasoline	0	1	1	0	1	0	0	1
1000	140	1223	1401223OA	E5220	Purchased Water	0	1	1	0	1	0	0	1
1000	140	1223	1401223OA	E5401	Books Publicatns & Subscrptns	0	9	9	137	9	0	0	9
1000	140	1223	1401223OA	E5412	Dues & Memberships	57	67	67	0	67	0	0	67
1000	140	1223	1401223CA	E6401	Machinery & Equipment	0	0	2,000	0	0	0	0	0

**TOTAL IN UNIT: 1223 North County Senior Center      173,910      212,530      212,530      181,339      205,270      0      -10,264      0      195,006**

**UNIT: 1224 West County Senior Center**

1000	140	1224	1401224PA	E1201REG	1201 Regular	71,231	75,622	75,622	72,247	75,622	0	-3,863	71,759
1000	140	1224	1401224PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
1000	140	1224	1401224PA	E1401REG	1401 Regular	250	1	1	1	1	0	0	1
1000	140	1224	1401224PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
1000	140	1224	1401224PA	E2101	Fica-Taxes	4,078	4,734	4,734	4,479	4,734	0	-242	4,492
1000	140	1224	1401224PA	E2105	Fica Medicare	954	1,108	1,108	1,047	1,108	0	-54	1,054
1000	140	1224	1401224PA	E2201	Retirement Contributions-Frs	6,553	8,335	8,335	7,179	8,335	0	-425	7,910
1000	140	1224	1401224PA	E2301	Insurance-Life & Health	13,269	16,881	16,881	16,881	16,881	0	-872	16,009
1000	140	1224	1401224PA	E2401	Workers Compensation	383	336	336	336	336	0	-17	319
1000	140	1224	1401224PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	1
1000	140	1224	1401224OA	E3080	Operating Expense-Indirect	337	343	343	91	343	0	0	343
1000	140	1224	1401224OA	E3403	Custodial Or Janitorial Srvc	0	0	0	0	0	0	0	0
1000	140	1224	1401224OA	E3457	Moving Expense-County Property	1,780	0	0	0	0	0	0	0
1000	140	1224	1401224OA	E4001REG	4001 Regular	0	891	891	0	891	0	0	891
1000	140	1224	1401224OA	E4007	Travel-Mileage	3,395	3,508	3,508	3,044	3,508	0	0	3,508





**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	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	E1080	Personal Services-Indirect	0	0	0	0	0	0	0	0	0
1002	147	1449	1471449PA	E1201REG	1201 Regular	358,163	401,061	401,061	398,614	406,030	0	-68,172	0	337,858
1002	147	1449	1471449PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1002	147	1449	1471449PA	E1401REG	1401 Regular	467	0	0	9,475	1	0	0	0	1
1002	147	1449	1471449PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1002	147	1449	1471449PA	E1504REG	1504 Regular	1,612	0	0	0	0	0	0	0	0
1002	147	1449	1471449PA	E2101	Fica-Taxes	21,402	25,748	25,748	24,753	25,460	0	-4,232	0	21,228
1002	147	1449	1471449PA	E2105	Fica Medicare	5,005	6,031	6,031	5,782	5,950	0	-1,000	0	4,950
1002	147	1449	1471449PA	E2201	Retirement Contributions-Frs	35,244	45,527	45,527	39,745	45,621	0	-8,068	0	37,553
1002	147	1449	1471449PA	E2301	Insurance-Life & Health	106,858	102,239	102,239	102,239	102,239	0	-18,200	0	84,039
1002	147	1449	1471449PA	E2401	Workers Compensation	14,190	14,999	14,999	14,998	14,999	0	0	0	14,999
1002	147	1449	1471449PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
1002	147	1449	1471449OA	E4001REG	4001 Regular	674	0	0	0	1,900	0	0	0	1,900
1002	147	1449	1471449OA	E4007	Travel-Mileage	0	0	0	0	2,063	0	0	0	2,063
1002	147	1449	1471449OA	E4301	Utilities/Electric	0	0	0	0	2,500	0	0	0	2,500
1002	147	1449	1471449OA	E4304	Utilities/Water	1,142	0	0	0	1,300	0	0	0	1,300
1002	147	1449	1471449OA	E4308	Utilities/Gas	1,707	0	0	0	2,000	0	0	0	2,000
1002	147	1449	1471449OA	E4310	Utilities/Waste Disposal	1,411	0	0	0	2,000	0	0	0	2,000
1002	147	1449	1471449OA	E4502	Casualty Self Ins Premiums	0	524	524	524	7,260	0	0	0	7,260
1002	147	1449	1471449OA	E4601	Repair & Maintenance	176	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4703	Graphics Charges	1,316	4,486	4,486	4,486	8,620	0	0	0	8,620
1002	147	1449	1471449OA	E4901	Oth Currmt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4909	Licenses & Permits	20	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4941	Registration Fees	79	700	700	700	920	0	0	0	920
1002	147	1449	1471449OA	E4979	Indirect Costs-Bcc	81,170	85,299	85,299	85,299	89,564	0	0	0	89,564
1002	147	1449	1471449OA	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E5242	Food Prep & Serving Supplies	37,051	16,430	16,430	16,430	41,995	0	0	0	41,995
1002	147	1449	1471449OA	E5244	Food & Dietary	517,917	440,507	440,507	440,507	690,000	0	0	0	690,000
1002	147	1449	1471449OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	316	0	0	0	316
1002	147	1449	1471449OA	E5402	Educational Training Materials	0	0	0	0	5,800	0	0	0	5,800
1002	147	1449	1471449OA	E5412	Dues & Memberships	615	828	828	827	890	0	0	0	890
1002	147	1449	1471449CA	E6401	Machinery & Equipment	17,334	15,000	15,000	15,000	9,600	0	0	0	9,600

**TOTAL IN UNIT: 1449 Child Care Food Program**

**1,203,553      1,159,379      1,159,379      1,159,379      1,467,031      0      -99,672      0      1,367,359**

**UNIT: 1451 Headstart Pa 22**

1002	147	1451	1471451PA	E1201REG	1201 Regular	8,165,893	8,920,013	8,920,013	8,226,383	9,000,378	0	-150,641	0	8,849,737
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**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	1471451PA	E1301REG 1301 Regular		157,538	0	0	200,000	1	0	0	0	1
1002	147	1451	1471451PA	E1401REG 1401 Regular		83,163	0	0	100,000	1	0	0	0	1
1002	147	1451	1471451PA	E1501REG 1501 Regular		2,500	0	0	0	1	0	0	0	1
1002	147	1451	1471451PA	E1504REG 1504 Regular		32,530	0	0	30,000	1	0	0	0	1
1002	147	1451	1471451PA	E2101 Fica-Taxes		507,971	571,987	571,987	550,711	563,215	0	-9,317	0	553,898
1002	147	1451	1471451PA	E2105 Fica Medicare		118,900	133,999	133,999	129,005	131,945	0	-2,179	0	129,766
1002	147	1451	1471451PA	E2201 Retirement Contributions-Frs		812,937	1,008,196	1,008,196	866,324	978,611	0	-17,836	0	960,775
1002	147	1451	1471451PA	E2301 Insurance-Life & Health		2,039,721	2,121,915	2,121,915	2,085,531	2,085,532	0	-36,400	0	2,049,132
1002	147	1451	1471451PA	E2401 Workers Compensation		168,000	89,649	89,649	0	89,659	0	0	0	89,659
1002	147	1451	1471451PA	E2501 Unemployment Compensation		28,907	0	0	30,000	1	0	0	0	1
1002	147	1451	1471451OA	E3103 Medical/Health Care Services		32,292	53,410	53,410	53,410	63,490	0	0	0	63,490
1002	147	1451	1471451OA	E3118 Dental Services		0	5,000	5,000	5,000	5,000	0	0	0	5,000
1002	147	1451	1471451OA	E3401 Other Contractual Services *		5,280,304	5,611,997	5,611,997	5,611,997	5,578,926	0	0	0	5,578,926
1002	147	1451	1471451OA	E3403 Custodial Or Janitorial Svcs		0	73,173	73,173	73,173	0	0	0	0	0
1002	147	1451	1471451OA	E3404 Temp Serv/Contracted Salaries		15,451	0	0	0	0	0	0	0	0
1002	147	1451	1471451OA	E3405 Security Services		21,910	0	0	0	0	0	0	0	0
1002	147	1451	1471451OA	E3421 Contractual Service-Training		0	0	0	0	0	0	0	0	0
1002	147	1451	1471451OA	E3422 Contractual Services-Recreation		15,189	5,000	5,000	5,000	12,797	0	0	0	12,797
1002	147	1451	1471451OA	E4001REG 4001 Regular		4,376	0	0	0	0	0	0	0	0
1002	147	1451	1471451OA	E4007 Travel-Mileage		70,194	29,499	29,499	29,499	19,949	0	0	0	19,949
1002	147	1451	1471451OA	E4101 Communication Services		69,394	30,323	30,323	30,323	30,576	0	0	0	30,576
1002	147	1451	1471451OA	E4103 Comm/Suncom-Toll		0	500	500	500	0	0	0	0	0
1002	147	1451	1471451OA	E4104 Comm/Commercial-Toll		633	3,000	3,000	3,000	0	0	0	0	0
1002	147	1451	1471451OA	E4205 Postage		1,697	2,000	2,000	2,000	2,475	0	0	0	2,475
1002	147	1451	1471451OA	E4301 Utilities/Electric		213,099	100,000	100,000	100,000	125,545	0	0	0	125,545
1002	147	1451	1471451OA	E4304 Utilities/Water		19,098	27,000	27,000	27,000	23,000	0	0	0	23,000
1002	147	1451	1471451OA	E4308 Utilities/Gas		5,473	6,500	6,500	6,500	5,500	0	0	0	5,500
1002	147	1451	1471451OA	E4310 Utilities/Waste Disposal		41,259	20,000	20,000	20,000	5,000	0	0	0	5,000
1002	147	1451	1471451OA	E4401 Rent		0	0	0	0	0	0	0	0	0
1002	147	1451	1471451OA	E4406 Rent-Office Equipment		31,326	0	0	0	0	0	0	0	0
1002	147	1451	1471451OA	E4410 Rent-Building		72,918	80,845	80,845	80,845	90,000	0	0	0	90,000
1002	147	1451	1471451OA	E4412 Rent-Storage/Warehouse Space *		5,158	3,317	3,317	3,317	3,816	0	0	0	3,816
1002	147	1451	1471451OA	E4418 Rental-Pager Services		421	700	700	700	0	0	0	0	0
1002	147	1451	1471451OA	E4420 Rent-Motor Pool Vehicles		364,110	256,308	256,308	256,308	121,705	0	0	0	121,705
1002	147	1451	1471451OA	E4501 Ins & Surety Bonds Outside *		3,880	3,880	3,880	3,880	4,080	0	0	0	4,080
1002	147	1451	1471451OA	E4502 Casualty Self Ins Premiums		165,539	173,816	173,816	173,816	205,578	0	0	0	205,578
1002	147	1451	1471451OA	E4601 Repair & Maintenance		2,184	2,000	2,000	2,000	0	0	0	0	0
1002	147	1451	1471451OA	E4605 Maintenance-Grounds		72,255	69,457	69,457	69,457	0	0	0	0	0
1002	147	1451	1471451OA	E4607 Repair/Maint-Outside Service		0	1,902	1,902	1,902	0	0	0	0	0
1002	147	1451	1471451OA	E4610 Repair/Maint-Buildings		399,454	5,000	5,000	5,000	47,195	0	0	0	47,195
1002	147	1451	1471451OA	E4620 Rep/Maint-Equipment		19,002	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

**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	E4625	Rep/Maint-Motor Pool Vehicles	257,312	177,000	177,000	177,000	183,180	0	0	0	183,180
1002	147	1451	1471451OA	E4703	Graphics Charges	10,405	0	0	0	50	0	0	0	50
1002	147	1451	1471451OA	E4801	Promotl Activities (Ord 86-19)	900	0	0	0	0	0	0	0	0
1002	147	1451	1471451OA	E4901	Oth Currnt Chrges & Obligtions	2,271	0	0	0	0	0	0	0	0
1002	147	1451	1471451OA	E4904	Property Assessments	222	300	300	300	0	0	0	0	0
1002	147	1451	1471451OA	E4909	Licenses & Permits	14,845	6,500	6,500	6,500	5,875	0	0	0	5,875
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	1,500	1,500	1,500	1,250	0	0	0	1,250
1002	147	1451	1471451OA	E4940	800 Mhz System R/R Charges	5,286	1,269	1,269	1,269	5,550	0	0	0	5,550
1002	147	1451	1471451OA	E4941	Registration Fees	2,643	0	0	0	250	0	0	0	250
1002	147	1451	1471451OA	E4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
1002	147	1451	1471451OA	E4945	Advertising	124	2,000	2,000	2,000	0	0	0	0	0
1002	147	1451	1471451OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
1002	147	1451	1471451OA	E4979	Indirect Costs-Bcc	239,628	251,610	251,610	251,610	264,190	0	0	0	264,190
1002	147	1451	1471451OA	E5101	Office Supplies	32,990	38,596	38,596	38,596	50	0	0	0	50
1002	147	1451	1471451OA	E5111	Office Furniture And Equipment	2,553	0	0	0	0	0	0	0	0
1002	147	1451	1471451OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1002	147	1451	1471451OA	E5121	Data Proccsng Sftwre/Accessres	19,624	27,465	27,465	27,465	0	0	0	0	0
1002	147	1451	1471451OA	E5201	Materials/Supplies Operating	15,495	10,000	10,000	10,000	50	0	0	0	50
1002	147	1451	1471451OA	E5215	Gasoline	125,274	120,750	120,750	120,750	127,043	0	0	0	127,043
1002	147	1451	1471451OA	E5220	Purchased Water	1,883	2,000	2,000	2,000	0	0	0	0	0
1002	147	1451	1471451OA	E5244	Food & Dietary	151,628	10,634	10,634	10,634	15,805	0	0	0	15,805
1002	147	1451	1471451OA	E5401	Books Publicatns & Subscrptns	489	250	250	250	50	0	0	0	50
1002	147	1451	1471451OA	E5402	Educational Training Materials	62,599	40,000	40,000	40,000	57	0	0	0	57
1002	147	1451	1471451OA	E5412	Dues & Memberships	3,267	5,500	5,500	5,500	0	0	0	0	0
1002	147	1451	1471451CA	E6401	Machinery & Equipment	104,969	0	0	0	0	0	0	0	0
1002	147	1451	1471451CA	E6405	Data Processing Equipment	21,921	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1451 Headstart Pa 22</b>						<b>20,124,854</b>	<b>20,121,610</b>	<b>20,121,610</b>	<b>19,493,805</b>	<b>19,813,227</b>	<b>0</b>	<b>-216,373</b>	<b>0</b>	<b>19,596,854</b>
<b>UNIT: 1454 Training &amp; Technical Asst Pa20</b>														
1002	147	1454	1471454OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1002	147	1454	1471454OA	E3421	Contractual Service-Training	69,458	27,600	27,600	27,600	69,338	0	0	0	69,338
1002	147	1454	1471454OA	E4001REG	4001 Regular	5,652	40,000	40,000	40,000	44,663	0	0	0	44,663
1002	147	1454	1471454OA	E4701	Printing & Binding-Outside	0	1,000	1,000	1,000	912	0	0	0	912
1002	147	1454	1471454OA	E4703	Graphics Charges	0	11,300	11,300	11,300	1,088	0	0	0	1,088
1002	147	1454	1471454OA	E4801	Promotl Activities (Ord 86-19)	36,411	49,500	49,500	49,500	10,260	0	0	0	10,260
1002	147	1454	1471454OA	E4941	Registration Fees	5,022	16,300	16,300	16,300	15,208	0	0	0	15,208
1002	147	1454	1471454OA	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
1002	147	1454	1471454OA	E5201	Materials/Supplies Operating	13,119	17,248	17,248	17,248	5,750	0	0	0	5,750
1002	147	1454	1471454OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	1,000	0	0	0	1,000
1002	147	1454	1471454OA	E5402	Educational Training Materials	2,720	2,330	2,330	2,330	5,000	0	0	0	5,000
1002	147	1454	1471454OA	E5412	Dues & Memberships	0	0	0	0	7,652	0	0	0	7,652

**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
<b>TOTAL IN UNIT: 1454 Training &amp; Technical Asst Pa20</b>					<b>132,382</b>	<b>165,278</b>	<b>165,278</b>	<b>165,278</b>	<b>160,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,871</b>
<b>UNIT: 1457 Early Head Start</b>													
1002	147	1457	1471457PA	E1201REG 1201 Regular	916,487	1,029,334	1,029,334	1,005,368	1,018,694	0	-51,948	0	966,746
1002	147	1457	1471457PA	E1301REG 1301 Regular	27,579	0	0	40,256	1	0	0	0	1
1002	147	1457	1471457PA	E1401REG 1401 Regular	3,203	0	0	7,500	1	0	0	0	1
1002	147	1457	1471457PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1002	147	1457	1471457PA	E1504REG 1504 Regular	5,296	0	0	0	1	0	0	0	1
1002	147	1457	1471457PA	E2101 Fica-Taxes	57,058	66,076	66,076	62,226	63,810	0	-3,220	0	60,590
1002	147	1457	1471457PA	E2105 Fica Medicare	13,344	15,459	15,459	14,577	14,925	0	-752	0	14,173
1002	147	1457	1471457PA	E2201 Retirement Contributions-Frs	90,376	115,701	115,701	99,578	112,684	0	-6,704	0	105,980
1002	147	1457	1471457PA	E2301 Insurance-Life & Health	248,813	277,246	277,246	268,150	268,150	0	-9,100	0	259,050
1002	147	1457	1471457PA	E2401 Workers Compensation	13,767	3,839	3,839	0	3,839	0	0	0	3,839
1002	147	1457	1471457PA	E2501 Unemployment Compensation	5,959	0	0	10,000	1	0	0	0	1
1002	147	1457	1471457OA	E3103 Medical/Health Care Services	0	68,000	68,000	68,000	59,000	0	0	0	59,000
1002	147	1457	1471457OA	E3401 Other Contractual Services *	798,621	864,233	864,233	864,233	864,315	0	0	0	864,315
1002	147	1457	1471457OA	E3403 Custodial Or Janitorial Srvces	0	11,162	11,162	11,162	0	0	0	0	0
1002	147	1457	1471457OA	E3421 Contractual Service-Training	16,290	15,000	15,000	15,000	10,097	0	0	0	10,097
1002	147	1457	1471457OA	E3422 Contractual Services-Recreation	847	250	250	250	2,453	0	0	0	2,453
1002	147	1457	1471457OA	E4001REG 4001 Regular	3,515	8,275	8,275	8,275	5,653	0	0	0	5,653
1002	147	1457	1471457OA	E4007 Travel-Mileage	8,105	2,795	2,795	2,795	9,600	0	0	0	9,600
1002	147	1457	1471457OA	E4101 Communication Services	274	200	200	200	200	0	0	0	200
1002	147	1457	1471457OA	E4104 Comm/Commercial-Toll	68	0	0	58	0	0	0	0	0
1002	147	1457	1471457OA	E4205 Postage	420	475	475	475	0	0	0	0	0
1002	147	1457	1471457OA	E4301 Utilities/Electric	10,575	9,500	9,500	9,500	16,900	0	0	0	16,900
1002	147	1457	1471457OA	E4304 Utilities/Water	3,590	2,500	2,500	2,500	3,900	0	0	0	3,900
1002	147	1457	1471457OA	E4310 Utilities/Waste Disposal	0	100	100	100	0	0	0	0	0
1002	147	1457	1471457OA	E4406 Rent-Office Equipment	41	0	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E4410 Rent-Building	30,282	37,820	37,820	37,820	42,048	0	0	0	42,048
1002	147	1457	1471457OA	E4420 Rent-Motor Pool Vehicles	15,301	8,448	8,448	8,448	23,928	0	0	0	23,928
1002	147	1457	1471457OA	E4501 Ins & Surety Bonds Outside *	199	200	200	200	200	0	0	0	200
1002	147	1457	1471457OA	E4502 Casualty Self Ins Premiums	0	0	0	0	21,055	0	0	0	21,055
1002	147	1457	1471457OA	E4601 Repair & Maintenance	21,260	0	0	3,375	0	0	0	0	0
1002	147	1457	1471457OA	E4603 Rep/Maint-Parts & Supplies	0	0	0	0	1,500	0	0	0	1,500
1002	147	1457	1471457OA	E4605 Maintenance-Grounds	0	500	500	500	0	0	0	0	0
1002	147	1457	1471457OA	E4607 Repair/Maint-Outside Service	0	240	240	240	0	0	0	0	0
1002	147	1457	1471457OA	E4625 Rep/Maint-Motor Pool Vehicles	10,564	8,000	8,000	4,626	12,500	0	0	0	12,500
1002	147	1457	1471457OA	E4701 Printing & Binding-Outside	0	250	250	0	88	0	0	0	88
1002	147	1457	1471457OA	E4703 Graphics Charges	3,442	1,725	1,725	1,725	788	0	0	0	788
1002	147	1457	1471457OA	E4801 Promotl Activities (Ord 86-19)	5,994	4,000	4,000	4,000	7,388	0	0	0	7,388
1002	147	1457	1471457OA	E4901 Oth Currnt Chrges & Obligations	0	0	0	74	0	0	0	0	0
1002	147	1457	1471457OA	E4909 Licenses & Permits	4,962	620	620	487	1,602	0	0	0	1,602

**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	1457	1471457OA	E4932	Parent Activity	1,836	250	250	500	750	0	0	0	750
1002	147	1457	1471457OA	E4941	Registration Fees	2,572	2,050	2,050	2,050	2,392	0	0	0	2,392
1002	147	1457	1471457OA	E4942	Tuition-Reimbursement	0	0	0	0	12,820	0	0	0	12,820
1002	147	1457	1471457OA	E4979	Indirect Costs-Bcc	27,364	28,730	28,730	28,730	30,166	0	0	0	30,166
1002	147	1457	1471457OA	E5101	Office Supplies	4,629	0	0	0	495	0	0	0	495
1002	147	1457	1471457OA	E5111	Office Furniture And Equipment	1,621	0	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E5121	Data Proccsng Sftwre/Accessres	732	1,820	1,820	1,820	0	0	0	0	0
1002	147	1457	1471457OA	E5201	Materials/Supplies Operating	14,200	7,206	7,206	7,206	244	0	0	0	244
1002	147	1457	1471457OA	E5215	Gasoline	0	875	875	875	1,200	0	0	0	1,200
1002	147	1457	1471457OA	E5220	Purchased Water	192	200	200	200	450	0	0	0	450
1002	147	1457	1471457OA	E5242	Food Prep & Serving Supplies	0	0	0	0	500	0	0	0	500
1002	147	1457	1471457OA	E5244	Food & Dietary	35,093	0	0	0	5,000	0	0	0	5,000
1002	147	1457	1471457OA	E5401	Books Publicatns & Subscrptns	180	1,420	1,420	1,420	0	0	0	0	0
1002	147	1457	1471457OA	E5402	Educational Training Materials	4,320	6,944	6,944	6,944	555	0	0	0	555
1002	147	1457	1471457OA	E5412	Dues & Memberships	0	700	700	700	1,328	0	0	0	1,328
1002	147	1457	1471457CA	E6401	Machinery & Equipment	48,992	0	0	0	0	0	0	0	0
1002	147	1457	1471457CA	E6405	Data Processing Equipment	9,257	0	0	0	0	0	0	0	0

**TOTAL IN UNIT: 1457 Early Head Start      2,467,220      2,602,143      2,602,143      2,602,143      2,621,222      0      -71,724      0      2,549,498**

**UNIT: 1459 HD Voluntary Pre-Kindergarten**

1002	147	1459	1471459PA	E1201REG	1201 Regular	0	201,952	201,952	179,853	207,609	0	-29,184	0	178,425
1002	147	1459	1471459PA	E1301REG	1301 Regular	0	56,850	56,850	60,000	1	0	0	0	1
1002	147	1459	1471459PA	E1401REG	1401 Regular	0	0	0	15,000	1	0	0	0	1
1002	147	1459	1471459PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1002	147	1459	1471459PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1002	147	1459	1471459PA	E2101	Fica-Taxes	0	16,367	16,367	6,516	12,996	0	-1,812	0	11,184
1002	147	1459	1471459PA	E2105	Fica Medicare	0	3,828	3,828	1,536	3,036	0	-420	0	2,616
1002	147	1459	1471459PA	E2201	Retirement Contributions-Frs	0	22,474	22,474	10,344	23,057	0	-3,456	0	19,601
1002	147	1459	1471459PA	E2301	Insurance-Life & Health	0	63,700	63,700	63,672	63,672	0	-9,096	0	54,576
1002	147	1459	1471459PA	E2401	Workers Compensation	0	1,750	1,750	25,000	1	0	0	0	1
1002	147	1459	1471459PA	E2501	Unemployment Compensation	0	0	0	5,000	1	0	0	0	1
1002	147	1459	1471459OA	E3103	Medical/Health Care Services	0	0	8,212	8,212	0	0	0	0	0
1002	147	1459	1471459OA	E3401	Other Contractual Services *	205,647	671,483	225,000	166,556	0	0	0	0	0
1002	147	1459	1471459OA	E3403	Custodial Or Janitorial Srvc	0	0	100,000	100,000	181,200	0	0	0	181,200
1002	147	1459	1471459OA	E3404	Temp Serv/Contracted Salaries	0	80,000	80,000	80,000	0	0	0	0	0
1002	147	1459	1471459OA	E3405	Security Services	0	29,000	29,000	29,000	26,121	0	0	0	26,121
1002	147	1459	1471459OA	E3421	Contractual Service-Training	0	10,000	10,000	10,000	0	0	0	0	0
1002	147	1459	1471459OA	E3422	Contractual Services-Recreation	0	15,000	15,000	15,000	5,000	0	0	0	5,000
1002	147	1459	1471459OA	E4001REG	4001 Regular	0	5,000	5,000	5,000	1,060	0	0	0	1,060
1002	147	1459	1471459OA	E4007	Travel-Mileage	0	23,000	23,000	23,000	23,282	0	0	0	23,282
1002	147	1459	1471459OA	E4101	Communication Services	0	34,000	43,000	43,000	41,600	0	0	0	41,600
1002	147	1459	1471459OA	E4103	Comm/Suncom-Toll	0	0	0	0	500	0	0	0	500



**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	1459	1471459OA	E4104	Comm/Commercial-Toll	0	0	0	0	3,000	0	0	3,000
1002	147	1459	1471459OA	E4205	Postage	0	0	0	0	0	0	0	0
1002	147	1459	1471459OA	E4301	Utilities/Electric	0	100,000	135,000	135,000	97,455	0	0	97,455
1002	147	1459	1471459OA	E4304	Utilities/Water	0	0	0	0	1,000	0	0	1,000
1002	147	1459	1471459OA	E4308	Utilities/Gas	0	0	1,000	1,000	0	0	0	0
1002	147	1459	1471459OA	E4310	Utilities/Waste Disposal	0	10,000	23,000	23,000	39,200	0	0	39,200
1002	147	1459	1471459OA	E4406	Rent-Office Equipment	0	40,000	40,000	40,000	43,370	0	0	43,370
1002	147	1459	1471459OA	E4410	Rent-Building	0	0	0	0	0	0	0	0
1002	147	1459	1471459OA	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0
1002	147	1459	1471459OA	E4420	Rent-Motor Pool Vehicles	0	75,244	115,244	115,244	238,635	0	0	238,635
1002	147	1459	1471459OA	E4601	Repair & Maintenance	0	5,000	20,000	20,000	0	0	0	0
1002	147	1459	1471459OA	E4603	Rep/Maint-Parts & Supplies	0	10,000	10,000	10,000	2,200	0	0	2,200
1002	147	1459	1471459OA	E4605	Maintenance-Grounds	0	0	17,281	17,281	62,700	0	0	62,700
1002	147	1459	1471459OA	E4607	Repair/Maint-Outside Service	0	0	240	240	0	0	0	0
1002	147	1459	1471459OA	E4610	Repair/Maint-Buildings	0	0	0	0	177,670	0	0	177,670
1002	147	1459	1471459OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0
1002	147	1459	1471459OA	E4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0
1002	147	1459	1471459OA	E4625	Rep/Maint-Motor Pool Vehicles	0	26,500	26,500	26,500	4,320	0	0	4,320
1002	147	1459	1471459OA	E4703	Graphics Charges	0	6,000	6,000	6,000	11,353	0	0	11,353
1002	147	1459	1471459OA	E4801	Promotl Activities (Ord 86-19)	0	3,000	3,000	3,000	13,000	0	0	13,000
1002	147	1459	1471459OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	9,500	0	0	9,500
1002	147	1459	1471459OA	E4909	Licenses & Permits	0	5,143	5,143	5,143	8,198	0	0	8,198
1002	147	1459	1471459OA	E4910	Fines And Penalties	0	0	750	750	750	0	0	750
1002	147	1459	1471459OA	E4940	800 Mhz System R/R Charges	0	0	0	0	0	0	0	0
1002	147	1459	1471459OA	E4941	Registration Fees	0	0	0	0	280	0	0	280
1002	147	1459	1471459OA	E4942	Tuition-Reimbursement	0	30,000	30,000	30,000	0	0	0	0
1002	147	1459	1471459OA	E4945	Advertising	0	0	0	0	1,000	0	0	1,000
1002	147	1459	1471459OA	E4946	Advertising Including Legal	0	0	0	0	1,000	0	0	1,000
1002	147	1459	1471459OA	E4979	Indirect Costs-Bcc	0	27,000	27,000	27,000	28,350	0	0	28,350
1002	147	1459	1471459OA	E5101	Office Supplies	0	30,001	30,001	30,001	62,340	0	0	62,340
1002	147	1459	1471459OA	E5111	Office Furniture And Equipment	0	10,000	10,000	10,000	3,000	0	0	3,000
1002	147	1459	1471459OA	E5112	Telephone Equipment/Install	0	500	500	500	0	0	0	0
1002	147	1459	1471459OA	E5201	Materials/Supplies Operating	0	41,433	41,433	41,433	39,180	0	0	39,180
1002	147	1459	1471459OA	E5215	Gasoline	0	11,025	11,025	11,025	3,007	0	0	3,007
1002	147	1459	1471459OA	E5220	Purchased Water	0	0	0	0	1,750	0	0	1,750
1002	147	1459	1471459OA	E5242	Food Prep & Serving Supplies	0	13,571	220,571	20,571	0	0	0	0
1002	147	1459	1471459OA	E5244	Food & Dietary	0	50,000	50,000	308,444	0	0	0	0
1002	147	1459	1471459OA	E5401	Books Publicatns & Subscrptns	0	0	0	40,000	250	0	0	250
1002	147	1459	1471459OA	E5402	Educational Training Materials	0	40,000	40,000	0	32,000	0	0	32,000
1002	147	1459	1471459OA	E5412	Dues & Memberships	0	4,000	4,000	4,000	1,685	0	0	1,685
1002	147	1459	1471459CA	E6301	Improvements Oth Thn Buildings	0	15,000	15,000	15,000	0	0	0	0
1002	147	1459	1471459CA	E6401	Machinery & Equipment	0	89,200	89,200	89,200	231,500	0	-221,750	9,750

**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	1459	1471459CA	E6405	Data Processing Equipment	0	67,458	67,458	67,458	60,400	0	-60,400	0	0
<b>TOTAL IN UNIT: 1459 HD Voluntary Pre-Kindergarten</b>						<b>205,647</b>	<b>1,944,479</b>	<b>1,944,479</b>	<b>1,944,479</b>	<b>1,767,232</b>	<b>0</b>	<b>-326,118</b>	<b>0</b>	<b>1,441,114</b>
<b>UNIT: 14IT Head Start Information Technology</b>														
1002	147	14IT	14714ITPA	E1201REG	1201 Regular	0	0	0	0	48,048	0	0	0	48,048
1002	147	14IT	14714ITPA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1002	147	14IT	14714ITPA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
1002	147	14IT	14714ITPA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1002	147	14IT	14714ITPA	E2101	Fica-Taxes	0	0	0	0	2,979	0	0	0	2,979
1002	147	14IT	14714ITPA	E2105	Fica Medicare	0	0	0	0	693	0	0	0	693
1002	147	14IT	14714ITPA	E2201	Retirement Contributions-Frs	0	0	0	0	5,200	0	0	0	5,200
1002	147	14IT	14714ITPA	E2301	Insurance-Life & Health	0	0	0	0	9,100	0	0	0	9,100
1002	147	14IT	14714ITPA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
1002	147	14IT	14714ITOA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	39,613	0	0	0	39,613
1002	147	14IT	14714ITCA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 14IT Head Start Information Technology</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,637</b>
<b>UNIT: 9830 Reserves - Fund 1002</b>														
1002	147	9830	1479830NA	E9922	Res-Balances Forward	0	0	444,547	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9830 Reserves - Fund 1002</b>						<b>0</b>	<b>0</b>	<b>444,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 147</b>						<b>24,133,656</b>	<b>25,992,889</b>	<b>26,437,436</b>	<b>25,365,084</b>	<b>25,935,220</b>	<b>0</b>	<b>-713,887</b>	<b>0</b>	<b>25,221,333</b>
<b>TOTAL IN FUND: 1002 Head Start</b>						<b>24,133,656</b>	<b>25,992,889</b>	<b>26,437,436</b>	<b>25,365,084</b>	<b>25,935,220</b>	<b>0</b>	<b>-713,887</b>	<b>0</b>	<b>25,221,333</b>

**PBC: Community Action Program**

**DEPT: 145**

**UNIT: 1455 Csbg**

1003	145	1455	1451455PA	E1201REG	1201 Regular	1,003,750	675,606	675,606	817,272	808,906	0	-46,224	0	762,682
1003	145	1455	1451455PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1003	145	1455	1451455PA	E1401REG	1401 Regular	19,650	1	1	0	1	0	0	0	1
1003	145	1455	1451455PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1003	145	1455	1451455PA	E1504REG	1504 Regular	1,291	0	0	0	0	0	0	0	0
1003	145	1455	1451455PA	E2101	Fica-Taxes	61,843	65,846	65,846	50,712	50,712	0	-2,863	0	47,849
1003	145	1455	1451455PA	E2105	Fica Medicare	14,463	16,764	16,764	11,832	11,832	0	-662	0	11,170
1003	145	1455	1451455PA	E2201	Retirement Contributions-Frs	102,226	114,131	114,131	83,124	99,464	0	-5,486	0	93,978
1003	145	1455	1451455PA	E2301	Insurance-Life & Health	237,731	218,292	218,292	163,728	163,728	0	-9,096	0	154,632
1003	145	1455	1451455PA	E2401	Workers Compensation	0	6,698	6,698	0	6,697	0	0	0	6,697

**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	E2501	Unemployment Compensation	1,925	0	0	0	1	0	0	0	1
1003	145	1455	1451455OA	E3401	Other Contractual Services *	0	0	0	0	67,548	0	0	0	67,548
1003	145	1455	1451455OA	E3403	Custodial Or Janitorial Srvces	0	0	5,184	0	0	0	0	0	0
1003	145	1455	1451455OA	E3404	Temp Serv/Contracted Salaries	24,256	0	41,985	0	0	0	0	0	0
1003	145	1455	1451455OA	E4001REG	4001 Regular	58	485	485	485	485	0	0	0	485
1003	145	1455	1451455OA	E4007	Travel-Mileage	1,619	1,390	1,390	1,390	1,390	0	0	0	1,390
1003	145	1455	1451455OA	E4101	Communication Services	4,196	4,000	4,000	4,000	4,000	0	0	0	4,000
1003	145	1455	1451455OA	E4103	Comm/Suncom-Toll	0	300	300	3,000	300	0	0	0	300
1003	145	1455	1451455OA	E4104	Comm/Commercial-Toll	77	500	500	500	500	0	0	0	500
1003	145	1455	1451455OA	E4205	Postage	36	300	300	300	300	0	0	0	300
1003	145	1455	1451455OA	E4301	Utilities/Electric	2,154	3,000	3,000	3,000	3,000	0	0	0	3,000
1003	145	1455	1451455OA	E4304	Utilities/Water	0	2,750	2,750	2,750	2,750	0	0	0	2,750
1003	145	1455	1451455OA	E4310	Utilities/Waste Disposal	849	1,000	1,212	1,000	1,000	0	0	0	1,000
1003	145	1455	1451455OA	E4406	Rent-Office Equipment	17,697	21,000	21,000	21,000	21,000	0	0	0	21,000
1003	145	1455	1451455OA	E4410	Rent-Building	20,668	21,000	21,286	21,000	21,000	0	0	0	21,000
1003	145	1455	1451455OA	E4412	Rent-Storage/Warehouse Space *	0	100	271	100	100	0	0	0	100
1003	145	1455	1451455OA	E4417	Rental-Telephone Equipment	0	100	100	100	100	0	0	0	100
1003	145	1455	1451455OA	E4418	Rental-Pager Services	415	200	200	200	200	0	0	0	200
1003	145	1455	1451455OA	E4420	Rent-Motor Pool Vehicles	5,799	12,500	12,500	12,500	12,500	0	0	0	12,500
1003	145	1455	1451455OA	E4502	Casualty Self Ins Premiums	12,500	19,158	19,158	19,158	13,323	0	0	0	13,323
1003	145	1455	1451455OA	E4605	Maintenance-Grounds	0	0	7,016	0	0	0	0	0	0
1003	145	1455	1451455OA	E4607	Repair/Maint-Outside Service	0	0	0	0	0	0	0	0	0
1003	145	1455	1451455OA	E4610	Repair/Maint-Buildings	7,678	4,742	12,781	4,742	4,742	0	0	0	4,742
1003	145	1455	1451455OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
1003	145	1455	1451455OA	E4622	Rep/Maint-Telephone	0	300	300	300	300	0	0	0	300
1003	145	1455	1451455OA	E4625	Rep/Maint-Motor Pool Vehicles	4,412	9,000	9,000	9,000	9,000	0	0	0	9,000
1003	145	1455	1451455OA	E4674	Rep/Maint-Dp Equip	0	100	100	100	100	0	0	0	100
1003	145	1455	1451455OA	E4701	Printing & Binding-Outside	0	50	50	50	50	0	0	0	50
1003	145	1455	1451455OA	E4703	Graphics Charges	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1003	145	1455	1451455OA	E4904	Property Assessments	0	1	1	0	1	0	0	0	1
1003	145	1455	1451455OA	E4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1003	145	1455	1451455OA	E4941	Registration Fees	200	400	400	400	400	0	0	0	400
1003	145	1455	1451455OA	E4942	Tuition-Reimbursement	0	1	1	0	1	0	0	0	1
1003	145	1455	1451455OA	E4945	Advertising	0	1	1	0	1	0	0	0	1
1003	145	1455	1451455OA	E5101	Office Supplies	3,960	5,890	5,890	5,890	5,890	0	0	0	5,890
1003	145	1455	1451455OA	E5111	Office Furniture And Equipment	0	456	456	456	456	0	0	0	456
1003	145	1455	1451455OA	E5215	Gasoline	14,014	14,000	14,000	14,000	14,000	0	0	0	14,000
1003	145	1455	1451455OA	E5216	Oil & Lubricants	0	0	0	0	0	0	0	0	0
1003	145	1455	1451455OA	E5220	Purchased Water	34	250	250	250	250	0	0	0	250
1003	145	1455	1451455OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1003	145	1455	1451455OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
1003	145	1455	1451455GA	E8301	Contributions For Individuals	172,696	340,621	277,728	267,201	273,073	0	-55,058	0	218,015



**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	E4610 Repair/Maint-Buildings	2,045	1,600	1,600	1,600	50	0	0	0	50
1004	142	1427	1421427OA	E4620 Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
1004	142	1427	1421427OA	E4703 Graphics Charges	80	650	650	650	300	0	0	0	300
1004	142	1427	1421427OA	E4909 Licenses & Permits	560	200	200	200	0	0	0	0	0
1004	142	1427	1421427OA	E4931REG 4931 Regular	41,921	42,000	42,000	16,055	28,000	0	0	0	28,000
1004	142	1427	1421427OA	E4941 Registration Fees	275	200	200	200	1,200	0	0	0	1,200
1004	142	1427	1421427OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
1004	142	1427	1421427OA	E5101 Office Supplies	1,915	1,100	1,100	1,100	1,800	0	0	0	1,800
1004	142	1427	1421427OA	E5111 Office Furniture And Equipment	0	300	300	300	1,100	0	0	0	1,100
1004	142	1427	1421427OA	E5121 Data Proccsng Sftwre/Accessres	0	1,500	1,500	1,500	0	0	0	0	0
1004	142	1427	1421427OA	E5215 Gasoline	212	525	525	525	50	0	0	0	50
1004	142	1427	1421427OA	E5220 Purchased Water	18	400	400	400	400	0	0	0	400
1004	142	1427	1421427OA	E5401 Books Publicatns & Subscrptns	500	398	398	398	300	0	0	0	300
1004	142	1427	1421427OA	E5402 Educational Training Materials	9,221	18,000	18,000	18,000	20,804	0	0	0	20,804
1004	142	1427	1421427OA	E5412 Dues & Memberships	0	0	0	0	0	0	0	0	0
1004	142	1427	1421427GA	E8301 Contributions For Individuals	0	0	117,614	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1427 Adult Migrant</b>					<b>343,119</b>	<b>404,347</b>	<b>521,961</b>	<b>324,757</b>	<b>363,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363,053</b>
<b>TOTAL IN DEPT : 142</b>					<b>343,119</b>	<b>404,347</b>	<b>521,961</b>	<b>324,757</b>	<b>363,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363,053</b>
<b>TOTAL IN FUND: 1004 Farmworkers Jobs/Education Prm</b>					<b>343,119</b>	<b>404,347</b>	<b>521,961</b>	<b>324,757</b>	<b>363,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363,053</b>

**PBC: Doss - Administration**

**DEPT: 144**

**UNIT: 1441 Doss- Joint Cost**

1006	144	1441	1441441PA	E1201REG 1201 Regular	0	0	0	0	1	0	0	0	1
1006	144	1441	1441441PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1006	144	1441	1441441PA	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
1006	144	1441	1441441PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1006	144	1441	1441441PA	E2101 Fica-Taxes	0	0	0	0	1	0	0	0	1
1006	144	1441	1441441PA	E2105 Fica Medicare	0	0	0	0	1	0	0	0	1
1006	144	1441	1441441PA	E2201 Retirement Contributions-Frs	0	0	0	0	1	0	0	0	1
1006	144	1441	1441441PA	E2301 Insurance-Life & Health	0	0	0	0	1	0	0	0	1
1006	144	1441	1441441PA	E2401 Workers Compensation	0	0	0	0	1	0	0	0	1
1006	144	1441	1441441PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
1006	144	1441	1441441XA	E3070 Operating Expense-Charge Off	-42,911	-40,667	-40,667	-33,832	-40,667	0	0	0	-40,667
1006	144	1441	1441441OA	E4001REG 4001 Regular	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E4101 Communication Services	37,132	34,902	34,902	28,702	34,891	0	0	0	34,891
1006	144	1441	1441441OA	E4103 Comm/Suncom-Toll	0	83	83	0	83	0	0	0	83

**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	E4104	Comm/Commercial-Toll	1	154	154	0	154	0	0	0	154
1006	144	1441	1441441OA	E4205	Postage	85	161	161	0	161	0	0	0	161
1006	144	1441	1441441OA	E4412	Rent-Storage/Warehouse Space *	5,590	5,143	5,143	5,071	5,143	0	0	0	5,143
1006	144	1441	1441441OA	E4418	Rental-Pager Services	104	224	224	59	224	0	0	0	224
1006	144	1441	1441441OA	E4502	Casualty Self Ins Premiums	0	0	0	0	1	0	0	0	1
1006	144	1441	1441441OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1006	144	1441	1441441OA	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1441 Doss- Joint Cost</b>						<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1443 Doss-Cce</b>														
1006	144	1443	1441443PC	E1201REG	1201 Regular	0	366,662	357,831	242,148	366,662	0	-44,336	0	322,326
1006	144	1443	1441443PC	E1203REG	1203 Regular	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443PC	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
1006	144	1443	1441443PC	E1401REG	1401 Regular	0	1	1	796	1	0	0	0	1
1006	144	1443	1441443PC	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
1006	144	1443	1441443PC	E2101	Fica-Taxes	0	22,952	22,406	21,715	22,952	0	-2,766	0	20,186
1006	144	1443	1441443PC	E2105	Fica Medicare	0	5,370	5,243	5,075	5,370	0	-623	0	4,747
1006	144	1443	1441443PC	E2201	Retirement Contributions-Frs	0	40,411	39,673	34,804	40,411	0	-4,526	0	35,885
1006	144	1443	1441443PC	E2301	Insurance-Life & Health	0	81,847	79,955	81,847	81,847	0	-9,861	0	71,986
1006	144	1443	1441443PC	E2401	Workers Compensation	0	1,630	1,605	1,630	1,630	0	-178	0	1,452
1006	144	1443	1441443PC	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
1006	144	1443	1441443OC	E3080	Operating Expense-Indirect	0	5,284	5,284	16,941	5,284	0	0	0	5,284
1006	144	1443	1441443OC	E3401	Other Contractual Services *	0	1,140,276	1,156,512	1,350,158	1,110,983	0	0	0	1,110,983
1006	144	1443	1441443OC	E3403	Custodial Or Janitorial Srvces	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OC	E4001REG	4001 Regular	0	5,839	5,543	3,161	5,839	0	-444	0	5,395
1006	144	1443	1441443OC	E4007	Travel-Mileage	0	12,115	11,755	7,729	12,115	0	-540	0	11,575
1006	144	1443	1441443OC	E4101	Communication Services	0	16,320	16,320	6,496	16,320	0	0	0	16,320
1006	144	1443	1441443OC	E4205	Postage	0	24	24	77	24	0	0	0	24
1006	144	1443	1441443OC	E4301	Utilities/Electric	0	2,837	2,837	0	2,837	0	0	0	2,837
1006	144	1443	1441443OC	E4304	Utilities/Water	0	910	910	0	910	0	0	0	910
1006	144	1443	1441443OC	E4406	Rent-Office Equipment	0	8,310	8,310	6,116	8,310	0	0	0	8,310
1006	144	1443	1441443OC	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1443	1441443OC	E4502	Casualty Self Ins Premiums	0	49,291	49,291	49,291	49,291	0	-40,000	0	9,291
1006	144	1443	1441443OC	E4601	Repair & Maintenance	0	341	341	175	341	0	0	0	341
1006	144	1443	1441443OC	E4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OC	E4607	Repair/Maint-Outside Service	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OC	E4610	Repair/Maint-Buildings	0	250	250	0	250	0	0	0	250
1006	144	1443	1441443OC	E4701	Printing & Binding-Outside	0	1,703	1,703	329	1,703	0	0	0	1,703
1006	144	1443	1441443OC	E4703	Graphics Charges	0	2,756	2,756	285	2,756	0	0	0	2,756
1006	144	1443	1441443OC	E4801	Promotl Activities (Ord 86-19)	0	67	67	119	67	0	0	0	67
1006	144	1443	1441443OC	E4901	Oth Currnt Chrges & Obligions	0	17	17	0	17	0	0	0	17
1006	144	1443	1441443OC	E4904	Property Assessments	0	1	1	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	1441443OC	E4909 Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1443	1441443OC	E4941 Registration Fees	0	1	1	3,285	1	0	0	0	1
1006	144	1443	1441443OC	E4945 Advertising	0	73	73	0	73	0	0	0	73
1006	144	1443	1441443OC	E5101 Office Supplies	0	11,437	11,081	3,365	11,437	0	-534	0	10,903
1006	144	1443	1441443OC	E5111 Office Furniture And Equipment	0	6,615	6,615	0	6,615	0	0	0	6,615
1006	144	1443	1441443OC	E5121 Data Proccsng Sftwre/Accessres	0	6,263	6,263	0	6,263	0	0	0	6,263
1006	144	1443	1441443OC	E5201 Materials/Supplies Operating	0	4,513	4,513	4,524	4,513	0	0	0	4,513
1006	144	1443	1441443OC	E5215 Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1443	1441443OC	E5220 Purchased Water	0	229	229	194	229	0	0	0	229
1006	144	1443	1441443OC	E5401 Books Publicatns & Subscrptns	0	684	684	0	684	0	0	0	684
1006	144	1443	1441443OC	E5412 Dues & Memberships	0	204	204	1,721	204	0	0	0	204

**TOTAL IN UNIT: 1443 Doss-Cce      0      1,795,239      1,798,304      1,841,981      1,765,946      0      -103,808      0      1,662,138**

**UNIT: 1457 Doss Oaa Title Iii B**

1006	144	1457	1441457PC	E1201REG 1201 Regular	0	334,987	310,527	320,028	334,987	0	-39,248	0	295,739
1006	144	1457	1441457PC	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457PC	E1401REG 1401 Regular	0	1	1	223	1	0	0	0	1
1006	144	1457	1441457PC	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457PC	E2101 Fica-Taxes	0	20,970	19,459	19,839	20,970	0	-2,427	0	18,543
1006	144	1457	1441457PC	E2105 Fica Medicare	0	4,906	4,555	4,637	4,906	0	-564	0	4,342
1006	144	1457	1441457PC	E2201 Retirement Contributions-Frs	0	36,920	34,875	31,798	36,920	0	-3,349	0	33,571
1006	144	1457	1441457PC	E2301 Insurance-Life & Health	0	74,777	69,536	74,777	74,777	0	-8,439	0	66,338
1006	144	1457	1441457PC	E2401 Workers Compensation	0	1,489	1,419	1,489	1,489	0	-118	0	1,371
1006	144	1457	1441457PC	E2501 Unemployment Compensation	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	E3080 Operating Expense-Indirect	0	3,417	3,417	2,237	3,417	0	0	0	3,417
1006	144	1457	1441457OC	E3401 Other Contractual Services *	0	649,271	829,242	797,479	823,603	0	0	0	823,603
1006	144	1457	1441457OC	E3403 Custodial Or Janitorial Srvc	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	E4001REG 4001 Regular	0	1,592	1,511	0	1,592	0	-121	0	1,471
1006	144	1457	1441457OC	E4007 Travel-Mileage	0	6,053	5,873	5,437	6,053	0	-272	0	5,781
1006	144	1457	1441457OC	E4101 Communication Services	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	E4205 Postage	0	73	73	236	73	0	0	0	73
1006	144	1457	1441457OC	E4406 Rent-Office Equipment	0	6,795	6,795	3,036	6,795	0	0	0	6,795
1006	144	1457	1441457OC	E4420 Rent-Motor Pool Vehicles	0	1,577	1,577	0	1,577	0	0	0	1,577
1006	144	1457	1441457OC	E4502 Casualty Self Ins Premiums	0	30,102	30,102	30,102	30,102	0	-30,000	0	102
1006	144	1457	1441457OC	E4601 Repair & Maintenance	0	331	331	36	331	0	0	0	331
1006	144	1457	1441457OC	E4605 Maintenance-Grounds	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	E4607 Repair/Maint-Outside Service	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	E4610 Repair/Maint-Buildings	0	103	103	0	103	0	0	0	103
1006	144	1457	1441457OC	E4701 Printing & Binding-Outside	0	2,426	2,426	2,014	2,426	0	0	0	2,426
1006	144	1457	1441457OC	E4703 Graphics Charges	0	1,484	1,484	360	1,484	0	0	0	1,484
1006	144	1457	1441457OC	E4801 Promotl Activities (Ord 86-19)	0	564	564	41	564	0	0	0	564
1006	144	1457	1441457OC	E4901 Oth Currnt Chrges & Obligions	0	28	28	0	28	0	0	0	28

**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	1457	1441457OC	E4904	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	E4909	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	E4941	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	E4945	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	E5101	0	13,935	13,502	7,021	13,935	0	-650	0	13,285
1006	144	1457	1441457OC	E5111	0	3,367	3,367	0	3,367	0	0	0	3,367
1006	144	1457	1441457OC	E5201	0	3,128	3,128	3,418	3,128	0	0	0	3,128
1006	144	1457	1441457OC	E5215	0	141	141	0	141	0	0	0	141
1006	144	1457	1441457OC	E5220	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	E5401	0	185	185	0	185	0	0	0	185
1006	144	1457	1441457OC	E5412	0	1,034	1,034	303	1,034	0	0	0	1,034
<b>TOTAL IN UNIT: 1457 Doss Oaa Title Iii B</b>					<b>0</b>	<b>1,199,663</b>	<b>1,345,262</b>	<b>1,304,511</b>	<b>1,373,995</b>	<b>0</b>	<b>-85,188</b>	<b>0</b>	<b>1,288,807</b>
<b>UNIT: 1458 Doss Oaa Title Iii C1</b>													
1006	144	1458	1441458PC	E1201REG	0	374,302	368,873	357,586	374,302	0	-22,242	0	352,060
1006	144	1458	1441458PC	E1301REG	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458PC	E1401REG	0	1	1	1,558	1	0	0	0	1
1006	144	1458	1441458PC	E1501REG	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458PC	E2101	0	23,431	23,096	22,167	23,431	0	-1,386	0	22,045
1006	144	1458	1441458PC	E2105	0	5,482	5,404	5,181	5,482	0	-313	0	5,169
1006	144	1458	1441458PC	E2201	0	41,253	40,799	35,530	41,253	0	-2,231	0	39,022
1006	144	1458	1441458PC	E2301	0	83,553	82,390	83,553	83,553	0	-4,929	0	78,624
1006	144	1458	1441458PC	E2401	0	1,664	1,648	1,664	1,664	0	-87	0	1,577
1006	144	1458	1441458PC	E2501	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	E3080	0	4,531	4,531	1,948	4,531	0	0	0	4,531
1006	144	1458	1441458OC	E3401	0	15,764	15,764	8,165	15,764	0	0	0	15,764
1006	144	1458	1441458OC	E3419	0	536,840	536,840	624,280	543,940	0	-15,832	0	528,108
1006	144	1458	1441458OC	E4001REG	0	2,512	2,385	11,045	2,512	0	-191	0	2,321
1006	144	1458	1441458OC	E4007	0	11,891	11,537	0	11,891	0	-530	0	11,361
1006	144	1458	1441458OC	E4101	0	6,720	6,720	0	6,720	0	0	0	6,720
1006	144	1458	1441458OC	E4205	0	140	140	447	140	0	0	0	140
1006	144	1458	1441458OC	E4301	0	2,271	2,271	2,634	2,271	0	0	0	2,271
1006	144	1458	1441458OC	E4304	0	3,841	3,841	0	3,841	0	0	0	3,841
1006	144	1458	1441458OC	E4310	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OC	E4420	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	E4502	0	32,977	32,977	32,977	32,977	0	-30,000	0	2,977
1006	144	1458	1441458OC	E4601	0	164	164	4	164	0	0	0	164
1006	144	1458	1441458OC	E4610	0	82	82	0	82	0	0	0	82
1006	144	1458	1441458OC	E4703	0	3,906	3,906	0	3,906	0	0	0	3,906
1006	144	1458	1441458OC	E4801	0	50	50	155	50	0	0	0	50
1006	144	1458	1441458OC	E4901	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	E4904	0	1	1	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	1458	1441458OC	E4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	E4941	Registration Fees	0	1	1	483	1	0	0	0	1
1006	144	1458	1441458OC	E5101	Office Supplies	0	1,015	983	1,491	1,015	0	-47	0	968
1006	144	1458	1441458OC	E5111	Office Furniture And Equipment	0	7,438	7,438	2,460	7,438	0	0	0	7,438
1006	144	1458	1441458OC	E5201	Materials/Supplies Operating	0	1,211	1,211	277	1,211	0	0	0	1,211
1006	144	1458	1441458OC	E5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	E5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	E5412	Dues & Memberships	0	660	660	460	660	0	0	0	660
<b>TOTAL IN UNIT: 1458 Doss Oaa Title Iii C1</b>						<b>0</b>	<b>1,161,709</b>	<b>1,153,721</b>	<b>1,194,065</b>	<b>1,168,809</b>	<b>0</b>	<b>-77,788</b>	<b>0</b>	<b>1,091,021</b>
<b>UNIT: 1459 Doss Oaa Title Iii C2</b>														
1006	144	1459	1441459PC	E1201REG	1201 Regular	0	329,800	327,419	315,072	329,800	0	-10,262	0	319,538
1006	144	1459	1441459PC	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459PC	E1401REG	1401 Regular	0	1	1	24	1	0	0	0	1
1006	144	1459	1441459PC	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459PC	E2101	Fica-Taxes	0	20,645	20,498	19,532	20,645	0	-640	0	20,005
1006	144	1459	1441459PC	E2105	Fica Medicare	0	4,830	4,796	4,565	4,830	0	-144	0	4,686
1006	144	1459	1441459PC	E2201	Retirement Contributions-Frs	0	36,349	36,150	31,306	36,349	0	-1,035	0	35,314
1006	144	1459	1441459PC	E2301	Insurance-Life & Health	0	73,619	73,109	73,619	73,619	0	-2,276	0	71,343
1006	144	1459	1441459PC	E2401	Workers Compensation	0	1,466	1,459	1,466	1,466	0	-40	0	1,426
1006	144	1459	1441459PC	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	E3080	Operating Expense-Indirect	0	1,312	1,312	1,587	1,312	0	0	0	1,312
1006	144	1459	1441459OC	E3401	Other Contractual Services *	0	4,341	4,341	52,923	4,341	0	0	0	4,341
1006	144	1459	1441459OC	E3419	Contracted Food	0	1,572,160	1,303,812	1,325,030	1,346,472	0	-149,652	0	1,196,820
1006	144	1459	1441459OC	E4001REG	4001 Regular	0	848	805	0	848	0	-64	0	784
1006	144	1459	1441459OC	E4007	Travel-Mileage	0	4,584	4,448	4,668	4,584	0	-204	0	4,380
1006	144	1459	1441459OC	E4101	Communication Services	0	14,694	14,694	7,086	14,694	0	0	0	14,694
1006	144	1459	1441459OC	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	E4502	Casualty Self Ins Premiums	0	17,232	17,232	17,232	17,232	0	-10,000	0	7,232
1006	144	1459	1441459OC	E4601	Repair & Maintenance	0	65	65	61	65	0	0	0	65
1006	144	1459	1441459OC	E4701	Printing & Binding-Outside	0	52	52	0	52	0	0	0	52
1006	144	1459	1441459OC	E4703	Graphics Charges	0	1,195	1,195	3,154	1,195	0	0	0	1,195
1006	144	1459	1441459OC	E4801	Promotl Activities (Ord 86-19)	0	62	62	0	62	0	0	0	62
1006	144	1459	1441459OC	E4901	Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	E4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	E4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	E4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	E5101	Office Supplies	0	16,619	16,102	8,922	16,619	0	-775	0	15,844
1006	144	1459	1441459OC	E5111	Office Furniture And Equipment	0	2,324	2,324	0	2,324	0	0	0	2,324
1006	144	1459	1441459OC	E5201	Materials/Supplies Operating	0	7,291	7,291	0	7,291	0	0	0	7,291
1006	144	1459	1441459OC	E5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	E5220	Purchased Water	0	1	1	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	1441459OC	E5412	Dues & Memberships	0	150	150	332	150	0	0	0	150
<b>TOTAL IN UNIT: 1459 Doss Oaa Title Iii C2</b>						<b>0</b>	<b>2,109,649</b>	<b>1,837,327</b>	<b>1,866,579</b>	<b>1,883,961</b>	<b>0</b>	<b>-175,092</b>	<b>0</b>	<b>1,708,869</b>
<b>UNIT: 1461 Doss Oaa Title Iii E</b>														
1006	144	1461	1441461PC	E1201REG	1201 Regular	0	179,095	179,095	171,099	179,095	0	-4,387	0	174,708
1006	144	1461	1441461PC	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461PC	E1401REG	1401 Regular	0	1	1	21	1	0	0	0	1
1006	144	1461	1441461PC	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461PC	E2101	Fica-Taxes	0	11,211	11,211	10,607	11,211	0	-275	0	10,936
1006	144	1461	1441461PC	E2105	Fica Medicare	0	2,623	2,623	2,479	2,623	0	-61	0	2,562
1006	144	1461	1441461PC	E2201	Retirement Contributions-Frs	0	19,739	19,739	17,000	19,739	0	-482	0	19,257
1006	144	1461	1441461PC	E2301	Insurance-Life & Health	0	39,979	39,979	39,979	39,979	0	-991	0	38,988
1006	144	1461	1441461PC	E2401	Workers Compensation	0	796	796	796	796	0	-20	0	776
1006	144	1461	1441461PC	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	E3080	Operating Expense-Indirect	0	42	42	1,385	42	0	0	0	42
1006	144	1461	1441461OC	E3401	Other Contractual Services *	0	50,916	244,419	164,899	243,369	0	0	0	243,369
1006	144	1461	1441461OC	E3403	Custodial Or Janitorial Srvces	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	E4001REG	4001 Regular	0	532	532	0	532	0	0	0	532
1006	144	1461	1441461OC	E4007	Travel-Mileage	0	2,299	2,299	1,686	2,299	0	0	0	2,299
1006	144	1461	1441461OC	E4101	Communication Services	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	E4502	Casualty Self Ins Premiums	0	8,958	8,958	8,958	8,957	0	-3,042	0	5,915
1006	144	1461	1441461OC	E4601	Repair & Maintenance	0	21	21	7	21	0	0	0	21
1006	144	1461	1441461OC	E4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	E4607	Repair/Maint-Outside Service	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	E4610	Repair/Maint-Buildings	0	32	32	0	32	0	0	0	32
1006	144	1461	1441461OC	E4703	Graphics Charges	0	40	40	0	40	0	0	0	40
1006	144	1461	1441461OC	E4801	Promotl Activities (Ord 86-19)	0	54	54	2	54	0	0	0	54
1006	144	1461	1441461OC	E4901	Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	E4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	E4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	E4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	E5101	Office Supplies	0	1,663	1,663	2,349	1,663	0	0	0	1,663
1006	144	1461	1441461OC	E5111	Office Furniture And Equipment	0	918	918	0	918	0	0	0	918
1006	144	1461	1441461OC	E5201	Materials/Supplies Operating	0	3,615	3,615	4,405	3,615	0	0	0	3,615
1006	144	1461	1441461OC	E5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	E5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	E5412	Dues & Memberships	0	6	6	278	6	0	0	0	6
1006	144	1461	1441461GC	E8301	Contributions For Individuals	0	55,000	55,000	35,037	55,000	0	0	0	55,000
<b>TOTAL IN UNIT: 1461 Doss Oaa Title Iii E</b>						<b>0</b>	<b>377,550</b>	<b>571,053</b>	<b>460,987</b>	<b>570,002</b>	<b>0</b>	<b>-9,258</b>	<b>0</b>	<b>560,744</b>

**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
<b>UNIT: 1467 Doss-Cce Medicaid Waiver</b>													
1006	144	1467	1441467PA	E1201REG 1201 Regular	661,355	658,785	631,019	629,362	658,785	0	-61,342	0	597,443
1006	144	1467	1441467PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
1006	144	1467	1441467PA	E1401REG 1401 Regular	810	1	1	1,236	1	0	0	0	1
1006	144	1467	1441467PA	E1501REG 1501 Regular	1,653	1	1	0	1	0	0	0	1
1006	144	1467	1441467PA	E2101 Fica-Taxes	37,568	41,239	39,523	39,015	41,239	0	-3,807	0	37,432
1006	144	1467	1441467PA	E2105 Fica Medicare	8,786	9,648	9,249	9,118	9,648	0	-872	0	8,776
1006	144	1467	1441467PA	E2201 Retirement Contributions-Frs	62,015	72,607	70,285	62,533	72,607	0	-5,647	0	66,960
1006	144	1467	1441467PA	E2301 Insurance-Life & Health	136,121	147,056	141,106	147,056	147,056	0	-13,373	0	133,683
1006	144	1467	1441467PA	E2401 Workers Compensation	0	2,928	2,848	2,928	2,928	0	-209	0	2,719
1006	144	1467	1441467PA	E2501 Unemployment Compensation	0	1	1	0	1	0	0	0	1
1006	144	1467	1441467OA	E3080 Operating Expense-Indirect	12,473	4,502	4,502	3,401	4,502	0	0	0	4,502
1006	144	1467	1441467OA	E3401 Other Contractual Services *	9,589	15,891	15,891	8,303	15,891	0	0	0	15,891
1006	144	1467	1441467OA	E3403 Custodial Or Janitorial Srvc	0	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E3421 Contractual Service-Training	0	486	486	0	486	0	0	0	486
1006	144	1467	1441467OA	E3457 Moving Expense-County Property	0	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E4001REG 4001 Regular	1,087	2,370	2,250	1,014	2,370	0	-180	0	2,190
1006	144	1467	1441467OA	E4007 Travel-Mileage	12,443	11,936	11,581	15,336	11,936	0	-532	0	11,404
1006	144	1467	1441467OA	E4101 Communication Services	0	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E4205 Postage	111	106	106	347	106	0	0	0	106
1006	144	1467	1441467OA	E4301 Utilities/Electric	10,178	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	3,155	6,507	6,507	3,248	6,507	0	0	0	6,507
1006	144	1467	1441467OA	E4420 Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1467	1441467OA	E4502 Casualty Self Ins Premiums	44,198	59,096	59,096	59,096	59,096	0	-55,000	0	4,096
1006	144	1467	1441467OA	E4601 Repair & Maintenance	0	350	350	224	350	0	0	0	350
1006	144	1467	1441467OA	E4605 Maintenance-Grounds	0	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E4607 Repair/Maint-Outside Service	0	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E4701 Printing & Binding-Outside	15	1,044	1,044	62	1,044	0	0	0	1,044
1006	144	1467	1441467OA	E4703 Graphics Charges	310	2,110	2,110	285	2,110	0	0	0	2,110
1006	144	1467	1441467OA	E4801 Promotl Activities (Ord 86-19)	2,107	4,993	4,993	359	5,115	0	0	0	5,115
1006	144	1467	1441467OA	E4901 Oth Curmnt Chrges & Obligions	50	5	5	864	5	0	0	0	5
1006	144	1467	1441467OA	E4904 Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1467	1441467OA	E4909 Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1467	1441467OA	E4941 Registration Fees	1,542	1	1	600	1	0	0	0	1
1006	144	1467	1441467OA	E5101 Office Supplies	16,821	21,291	20,633	8,724	21,169	0	-988	0	20,181
1006	144	1467	1441467OA	E5111 Office Furniture And Equipment	0	8,310	8,310	0	8,310	0	0	0	8,310
1006	144	1467	1441467OA	E5112 Telephone Equipment/Install	479	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E5201 Materials/Supplies Operating	727	1,891	1,891	1,253	1,891	0	0	0	1,891
1006	144	1467	1441467OA	E5215 Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1467	1441467OA	E5220 Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1467	1441467OA	E5401 Books Publicatns & Subscrptns	0	1,815	1,815	0	1,815	0	0	0	1,815

**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	E5412	Dues & Memberships	397	1,462	1,462	201	1,462	0	0	0	1,462
<b>TOTAL IN UNIT: 1467 Doss-Cce Medicaid Waiver</b>						<b>1,023,990</b>	<b>1,076,438</b>	<b>1,037,072</b>	<b>994,565</b>	<b>1,076,438</b>	<b>0</b>	<b>-141,950</b>	<b>0</b>	<b>934,488</b>
<b>UNIT: 1472 AlzheimerS Disease Initiative</b>														
1006	144	1472	1441472PA	E1201REG	1201 Regular	101,143	96,917	96,917	92,592	96,917	0	0	0	96,917
1006	144	1472	1441472PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472PA	E1401REG	1401 Regular	86	1	1	78	1	0	0	0	1
1006	144	1472	1441472PA	E1501REG	1501 Regular	41	1	1	0	1	0	0	0	1
1006	144	1472	1441472PA	E2101	Fica-Taxes	6,017	6,067	6,067	5,740	6,067	0	0	0	6,067
1006	144	1472	1441472PA	E2105	Fica Medicare	1,407	1,419	1,419	1,341	1,419	0	0	0	1,419
1006	144	1472	1441472PA	E2201	Retirement Contributions-Frs	10,018	10,682	10,682	9,200	10,682	0	0	0	10,682
1006	144	1472	1441472PA	E2301	Insurance-Life & Health	20,718	21,635	21,635	21,635	21,635	0	0	0	21,635
1006	144	1472	1441472PA	E2401	Workers Compensation	0	431	431	431	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	578	595	595	672	595	0	0	0	595
1006	144	1472	1441472OA	E3401	Other Contractual Services *	213,129	230,311	230,311	238,112	227,496	0	0	0	227,496
1006	144	1472	1441472OA	E3403	Custodial Or Janitorial Srvces	0	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	E3421	Contractual Service-Training	0	300	300	0	300	0	0	0	300
1006	144	1472	1441472OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	E4007	Travel-Mileage	722	1,885	1,885	770	1,885	0	0	0	1,885
1006	144	1472	1441472OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	E4205	Postage	15	14	14	45	14	0	0	0	14
1006	144	1472	1441472OA	E4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	E4502	Casualty Self Ins Premiums	0	7,566	7,566	7,566	7,566	0	0	0	7,566
1006	144	1472	1441472OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	E4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	E4607	Repair/Maint-Outside Service	0	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	E4703	Graphics Charges	0	820	820	0	820	0	0	0	820
1006	144	1472	1441472OA	E4801	Promotl Activities (Ord 86-19)	507	604	604	1,514	604	0	0	0	604
1006	144	1472	1441472OA	E4901	Oth Currnt Chrges & Obligions	6	17	17	0	17	0	0	0	17
1006	144	1472	1441472OA	E4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	E4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	E4941	Registration Fees	800	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	E5101	Office Supplies	2,456	3,539	3,539	1,841	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	2,532	3,729	3,729	4,471	3,729	0	0	0	3,729
1006	144	1472	1441472OA	E5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	E5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	E5412	Dues & Memberships	53	143	143	208	143	0	0	0	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
<b>TOTAL IN UNIT: 1472 AlzheimerS Disease Initiative</b>					<b>360,228</b>	<b>386,740</b>	<b>386,740</b>	<b>386,216</b>	<b>383,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383,925</b>
<b>UNIT: 1479 DOSS-Adult Care Food Program</b>													
1006	144	1479	1441479OA	E3401 Other Contractual Services *	0	0	1	1	1	0	0	0	1
1006	144	1479	1441479OA	E3419 Contracted Food	0	0	17,000	17,000	40,000	0	0	0	40,000
1006	144	1479	1441479OA	E4001REG 4001 Regular	0	0	1	1	1	0	0	0	1
1006	144	1479	1441479OA	E4007 Travel-Mileage	0	0	1	1	1	0	0	0	1
1006	144	1479	1441479OA	E5101 Office Supplies	0	0	1	1	1	0	0	0	1
1006	144	1479	1441479OA	E5201 Materials/Supplies Operating	0	0	11,491	11,491	28,384	0	0	0	28,384
<b>TOTAL IN UNIT: 1479 DOSS-Adult Care Food Program</b>					<b>0</b>	<b>0</b>	<b>28,495</b>	<b>28,495</b>	<b>68,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,388</b>
<b>UNIT: 1480 DOSS-BRITE</b>													
1006	144	1480	1441480PA	E1201REG 1201 Regular	0	0	104,146	69,868	104,130	0	0	0	104,130
1006	144	1480	1441480PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1006	144	1480	1441480PA	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
1006	144	1480	1441480PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1006	144	1480	1441480PA	E2101 Fica-Taxes	0	0	6,457	4,305	6,457	0	0	0	6,457
1006	144	1480	1441480PA	E2105 Fica Medicare	0	0	1,501	1,001	1,501	0	0	0	1,501
1006	144	1480	1441480PA	E2201 Retirement Contributions-Frs	0	0	8,738	5,825	8,738	0	0	0	8,738
1006	144	1480	1441480PA	E2301 Insurance-Life & Health	0	0	22,394	14,929	22,394	0	0	0	22,394
1006	144	1480	1441480PA	E2401 Workers Compensation	0	0	300	0	300	0	0	0	300
1006	144	1480	1441480PA	E2501 Unemployment Compensation	0	0	357	0	357	0	0	0	357
1006	144	1480	1441480OA	E3401 Other Contractual Services *	0	0	0	0	1	0	0	0	1
1006	144	1480	1441480OA	E4001REG 4001 Regular	0	0	1,000	667	1,000	0	0	0	1,000
1006	144	1480	1441480OA	E4007 Travel-Mileage	0	0	2,107	1,405	2,106	0	0	0	2,106
1006	144	1480	1441480OA	E4420 Rent-Motor Pool Vehicles	0	0	0	0	1	0	0	0	1
1006	144	1480	1441480OA	E4502 Casualty Self Ins Premiums	0	0	0	0	1	0	0	0	1
1006	144	1480	1441480OA	E4601 Repair & Maintenance	0	0	0	0	1	0	0	0	1
1006	144	1480	1441480OA	E4701 Printing & Binding-Outside	0	0	0	0	1	0	0	0	1
1006	144	1480	1441480OA	E4703 Graphics Charges	0	0	0	0	1	0	0	0	1
1006	144	1480	1441480OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	1	0	0	0	1
1006	144	1480	1441480OA	E4901 Oth Curmnt Chrges & Obligtions	0	0	0	0	1	0	0	0	1
1006	144	1480	1441480OA	E4904 Property Assessments	0	0	0	0	1	0	0	0	1
1006	144	1480	1441480OA	E4909 Licenses & Permits	0	0	0	0	1	0	0	0	1
1006	144	1480	1441480OA	E4941 Registration Fees	0	0	0	0	1	0	0	0	1
1006	144	1480	1441480OA	E5101 Office Supplies	0	0	3,000	2,000	3,000	0	0	0	3,000
1006	144	1480	1441480OA	E5111 Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
1006	144	1480	1441480OA	E5201 Materials/Supplies Operating	0	0	0	0	1	0	0	0	1
1006	144	1480	1441480OA	E5412 Dues & Memberships	0	0	0	0	1	0	0	0	1
<b>TOTAL IN UNIT: 1480 DOSS-BRITE</b>					<b>0</b>	<b>0</b>	<b>150,000</b>	<b>100,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

**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
<b>UNIT: 1481 Home Care For The Elderly</b>													
1006	144	1481	1441481PA	E1201REG 1201 Regular	14,280	56,783	55,980	54,251	56,783	0	-6,576	0	50,207
1006	144	1481	1441481PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481PA	E1401REG 1401 Regular	8	1	1	19	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	813	3,555	3,505	3,363	3,555	0	-410	0	3,145
1006	144	1481	1441481PA	E2105 Fica Medicare	190	832	820	786	832	0	-92	0	740
1006	144	1481	1441481PA	E2201 Retirement Contributions-Frs	1,407	6,259	6,192	5,390	6,259	0	-692	0	5,567
1006	144	1481	1441481PA	E2301 Insurance-Life & Health	5,949	12,676	12,504	12,676	12,676	0	-1,471	0	11,205
1006	144	1481	1441481PA	E2401 Workers Compensation	0	252	250	252	252	0	-27	0	225
1006	144	1481	1441481PA	E2501 Unemployment Compensation	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	E3080 Operating Expense-Indirect	0	119	119	1,005	119	0	0	0	119
1006	144	1481	1441481OA	E3401 Other Contractual Services *	0	0	0	0	1	0	0	0	1
1006	144	1481	1441481OA	E4001REG 4001 Regular	0	0	0	0	1	0	0	0	1
1006	144	1481	1441481OA	E4007 Travel-Mileage	204	651	632	914	639	0	-29	0	610
1006	144	1481	1441481OA	E4205 Postage	0	0	0	0	1	0	0	0	1
1006	144	1481	1441481OA	E4420 Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	E4502 Casualty Self Ins Premiums	0	1,202	1,202	1,202	1,202	0	0	0	1,202
1006	144	1481	1441481OA	E4601 Repair & Maintenance	0	0	0	0	1	0	0	0	1
1006	144	1481	1441481OA	E4701 Printing & Binding-Outside	0	0	0	0	1	0	0	0	1
1006	144	1481	1441481OA	E4703 Graphics Charges	0	0	0	0	1	0	0	0	1
1006	144	1481	1441481OA	E4901 Oth Currnt Chrges & Obligtions	0	0	0	0	1	0	0	0	1
1006	144	1481	1441481OA	E4904 Property Assessments	0	0	0	0	1	0	0	0	1
1006	144	1481	1441481OA	E4909 Licenses & Permits	0	0	0	0	1	0	0	0	1
1006	144	1481	1441481OA	E4941 Registration Fees	0	0	0	0	1	0	0	0	1
1006	144	1481	1441481OA	E5101 Office Supplies	279	131	127	1,370	131	0	-6	0	125
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	0	0	0	1	0	0	0	1
1006	144	1481	1441481OA	E5215 Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	E5412 Dues & Memberships	0	0	0	0	1	0	0	0	1
<b>TOTAL IN UNIT: 1481 Home Care For The Elderly</b>					<b>23,130</b>	<b>83,622</b>	<b>82,493</b>	<b>81,228</b>	<b>83,622</b>	<b>0</b>	<b>-9,303</b>	<b>0</b>	<b>74,319</b>
<b>UNIT: 1482 Relief/Respite Program</b>													
1006	144	1482	1441482PA	E1201REG 1201 Regular	50,412	23,475	23,475	22,431	23,475	0	0	0	23,475
1006	144	1482	1441482PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
1006	144	1482	1441482PA	E1401REG 1401 Regular	150	1	1	337	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	2,980	1,470	1,470	1,391	1,470	0	0	0	1,470
1006	144	1482	1441482PA	E2105 Fica Medicare	697	344	344	325	344	0	0	0	344
1006	144	1482	1441482PA	E2201 Retirement Contributions-Frs	4,982	2,588	2,588	2,229	2,588	0	0	0	2,588
1006	144	1482	1441482PA	E2301 Insurance-Life & Health	12,970	5,241	5,241	5,241	5,241	0	0	0	5,241

**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	E2401	Workers Compensation	0	104	104	104	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	0	0	0	1	0	0	0	1
1006	144	1482	1441482OA	E3401	Other Contractual Services *	1,195	0	0	0	1	0	0	0	1
1006	144	1482	1441482OA	E4001REG	4001 Regular	0	1,503	1,503	0	1,503	0	0	0	1,503
1006	144	1482	1441482OA	E4007	Travel-Mileage	24,997	28,554	28,554	24,544	28,554	0	0	0	28,554
1006	144	1482	1441482OA	E4205	Postage	2	0	0	0	1	0	0	0	1
1006	144	1482	1441482OA	E4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1482	1441482OA	E4502	Casualty Self Ins Premiums	0	5,987	5,987	5,987	5,979	0	0	0	5,979
1006	144	1482	1441482OA	E4601	Repair & Maintenance	0	0	0	0	1	0	0	0	1
1006	144	1482	1441482OA	E4701	Printing & Binding-Outside	0	0	0	0	1	0	0	0	1
1006	144	1482	1441482OA	E4703	Graphics Charges	0	155	155	0	155	0	0	0	155
1006	144	1482	1441482OA	E4801	Promotl Activities (Ord 86-19)	1,888	2,249	2,249	0	2,249	0	0	0	2,249
1006	144	1482	1441482OA	E4811	Promotional Items	910	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	1	0	0	0	1
1006	144	1482	1441482OA	E4904	Property Assessments	0	0	0	0	1	0	0	0	1
1006	144	1482	1441482OA	E4909	Licenses & Permits	0	0	0	0	1	0	0	0	1
1006	144	1482	1441482OA	E4931REG	4931 Regular	50,097	70,840	70,840	55,457	70,840	0	0	0	70,840
1006	144	1482	1441482OA	E4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1482	1441482OA	E4945	Advertising	0	406	406	0	406	0	0	0	406
1006	144	1482	1441482OA	E5101	Office Supplies	1,814	1,602	1,602	531	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	1	103	103	10	103	0	0	0	103
1006	144	1482	1441482OA	E5412	Dues & Memberships	100	50	50	10	50	0	0	0	50
<b>TOTAL IN UNIT: 1482 Relief/Respite Program</b>						<b>153,195</b>	<b>144,684</b>	<b>144,684</b>	<b>118,597</b>	<b>144,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,684</b>
<b>UNIT: 1483 EHEAP</b>														
1006	144	1483	1441483PA	E1201REG	1201 Regular	6,271	27,844	27,844	26,604	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	355	1,743	1,743	1,649	1,743	0	0	0	1,743
1006	144	1483	1441483PA	E2105	Fica Medicare	83	408	408	385	408	0	0	0	408
1006	144	1483	1441483PA	E2201	Retirement Contributions-Frs	570	3,069	3,069	2,643	3,069	0	0	0	3,069
1006	144	1483	1441483PA	E2301	Insurance-Life & Health	688	6,216	6,216	6,216	6,216	0	0	0	6,216
1006	144	1483	1441483PA	E2401	Workers Compensation	0	124	124	124	124	0	0	0	124
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	0	0	4,101	1	0	0	0	1
1006	144	1483	1441483OA	E3401	Other Contractual Services *	0	0	0	0	1	0	0	0	1
1006	144	1483	1441483OA	E4001REG	4001 Regular	0	50	50	0	50	0	0	0	50
1006	144	1483	1441483OA	E4007	Travel-Mileage	85	325	325	0	325	0	0	0	325

**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	1441483OA	E4205	Postage	0	0	0	0	1	0	0	0	1
1006	144	1483	1441483OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	E4502	Casualty Self Ins Premiums	0	4,101	4,101	0	4,101	0	0	0	4,101
1006	144	1483	1441483OA	E4601	Repair & Maintenance	0	0	0	0	1	0	0	0	1
1006	144	1483	1441483OA	E4701	Printing & Binding-Outside	0	0	0	0	1	0	0	0	1
1006	144	1483	1441483OA	E4703	Graphics Charges	0	240	240	0	229	0	0	0	229
1006	144	1483	1441483OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	1	0	0	0	1
1006	144	1483	1441483OA	E4901	Oth Curmnt Chrges & Obligions	0	0	0	0	1	0	0	0	1
1006	144	1483	1441483OA	E4904	Property Assessments	0	0	0	0	1	0	0	0	1
1006	144	1483	1441483OA	E4909	Licenses & Permits	0	0	0	0	1	0	0	0	1
1006	144	1483	1441483OA	E4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	E5101	Office Supplies	0	357	357	0	357	0	0	0	357
1006	144	1483	1441483OA	E5201	Materials/Supplies Operating	0	0	0	0	1	0	0	0	1
1006	144	1483	1441483OA	E5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	E5412	Dues & Memberships	0	0	0	0	1	0	0	0	1
1006	144	1483	1441483GA	E8301	Contributions For Individuals	19,316	63,187	63,187	40,000	10,889	0	0	0	10,889
<b>TOTAL IN UNIT: 1483 EHEAP</b>						<b>27,368</b>	<b>107,671</b>	<b>107,671</b>	<b>81,722</b>	<b>55,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,373</b>
<b>UNIT: 1484 SOAR Program</b>														
1006	144	1484	1441484PA	E1201REG	1201 Regular	12,434	0	0	0	0	0	0	0	0
1006	144	1484	1441484PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
1006	144	1484	1441484PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
1006	144	1484	1441484PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
1006	144	1484	1441484PA	E2101	Fica-Taxes	739	0	0	0	0	0	0	0	0
1006	144	1484	1441484PA	E2105	Fica Medicare	173	0	0	0	0	0	0	0	0
1006	144	1484	1441484PA	E2201	Retirement Contributions-Frs	1,179	0	0	0	0	0	0	0	0
1006	144	1484	1441484PA	E2301	Insurance-Life & Health	1,884	0	0	0	0	0	0	0	0
1006	144	1484	1441484PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
1006	144	1484	1441484PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
1006	144	1484	1441484OA	E3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
1006	144	1484	1441484OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1006	144	1484	1441484OA	E4007	Travel-Mileage	359	0	0	0	0	0	0	0	0
1006	144	1484	1441484OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1006	144	1484	1441484OA	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1484 SOAR Program</b>						<b>16,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 144</b>						<b>1,604,680</b>	<b>8,442,965</b>	<b>8,642,822</b>	<b>8,458,946</b>	<b>8,725,143</b>	<b>0</b>	<b>-602,387</b>	<b>0</b>	<b>8,122,756</b>
<b>TOTAL IN FUND: 1006 Doss - Administration</b>						<b>1,604,680</b>	<b>8,442,965</b>	<b>8,642,822</b>	<b>8,458,946</b>	<b>8,725,143</b>	<b>0</b>	<b>-602,387</b>	<b>0</b>	<b>8,122,756</b>













**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	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1008	144	1443	1441443OA	E5121	Data Proccssng Sftwre/Accessres	1,512	0	0	0	0	0	0	0	0
1008	144	1443	1441443OA	E5201	Materials/Supplies Operating	2,774	0	0	0	0	0	0	0	0
1008	144	1443	1441443OA	E5220	Purchased Water	77	0	0	0	0	0	0	0	0
1008	144	1443	1441443OA	E5401	Books Publicatns & Subscrptns	253	0	0	0	0	0	0	0	0
1008	144	1443	1441443OA	E5412	Dues & Memberships	589	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1443 Doss-Cce</b>						<b>2,163,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 144</b>						<b>2,163,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1008 Doss - Comm. Care For Elderly</b>						<b>2,163,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: Low Income Home Energy Program**

**DEPT: 145**

**UNIT: 1462 Home Energy Asst Pro (Liheap)**

1009	145	1462	1451462PA	E1201REG	1201 Regular	98,588	163,128	163,128	357,604	404,964	0	0	0	404,964
1009	145	1462	1451462PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1009	145	1462	1451462PA	E1401REG	1401 Regular	604	1	1	436	1	0	0	0	1
1009	145	1462	1451462PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1009	145	1462	1451462PA	E2101	Fica-Taxes	5,848	10,608	10,608	9,369	28,743	0	0	0	28,743
1009	145	1462	1451462PA	E2105	Fica Medicare	1,368	2,396	2,396	2,107	9,873	0	0	0	9,873
1009	145	1462	1451462PA	E2201	Retirement Contributions-Frs	9,753	17,937	17,937	15,519	50,027	0	0	0	50,027
1009	145	1462	1451462PA	E2301	Insurance-Life & Health	26,080	36,400	36,400	35,695	84,787	0	0	0	84,787
1009	145	1462	1451462PA	E2401	Workers Compensation	0	250	250	250	245	0	0	0	245
1009	145	1462	1451462PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
1009	145	1462	1451462OA	E3404	Temp Serv/Contracted Salaries	5,614	1	93,985	71,351	40,280	0	0	0	40,280
1009	145	1462	1451462OA	E4001REG	4001 Regular	0	4,000	6,400	1,371	2,875	0	0	0	2,875
1009	145	1462	1451462OA	E4007	Travel-Mileage	1,184	4,000	5,170	1,052	2,116	0	0	0	2,116
1009	145	1462	1451462OA	E4101	Communication Services	0	1,200	2,200	571	891	0	0	0	891
1009	145	1462	1451462OA	E4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1009	145	1462	1451462OA	E4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1009	145	1462	1451462OA	E4205	Postage	0	612	1,612	571	742	0	0	0	742
1009	145	1462	1451462OA	E4301	Utilities/Electric	0	0	2,000	1,143	857	0	0	0	857
1009	145	1462	1451462OA	E4406	Rent-Office Equipment	0	1	1	0	923	0	0	0	923
1009	145	1462	1451462OA	E4410	Rent-Building	0	0	13,750	7,857	5,893	0	0	0	5,893
1009	145	1462	1451462OA	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0	0
1009	145	1462	1451462OA	E4418	Rental-Pager Services	24	1	1	0	1	0	0	0	1
1009	145	1462	1451462OA	E4502	Casualty Self Ins Premiums	0	419	419	419	0	0	0	0	0
1009	145	1462	1451462OA	E4610	Repair/Maint-Buildings	0	1,000	1,000	0	462	0	0	0	462

**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	E4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1009	145	1462	1451462OA	E4703	Graphics Charges	978	1,000	2,500	857	1,105	0	0	0	1,105
1009	145	1462	1451462OA	E4941	Registration Fees	0	1	1	0	1	0	0	0	1
1009	145	1462	1451462OA	E5101	Office Supplies	8,230	5,324	25,324	11,976	11,340	0	0	0	11,340
1009	145	1462	1451462OA	E5111	Office Furniture And Equipment	0	1,345	1,345	0	0	0	0	0	0
1009	145	1462	1451462OA	E5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1009	145	1462	1451462CA	E6405	Data Processing Equipment	0	1,500	6,250	2,714	2,728	0	0	0	2,728
1009	145	1462	1451462GA	E8301	Contributions For Individuals	741,611	1,145,738	5,509,082	2,453,679	1,810,260	0	0	0	1,810,260
<b>TOTAL IN UNIT: 1462 Home Energy Asst Pro (Liheap)</b>						<b>899,882</b>	<b>1,396,866</b>	<b>5,901,764</b>	<b>2,974,541</b>	<b>2,459,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,459,121</b>
<b>TOTAL IN DEPT : 145</b>						<b>899,882</b>	<b>1,396,866</b>	<b>5,901,764</b>	<b>2,974,541</b>	<b>2,459,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,459,121</b>
<b>DEPT: 820</b>														
<b>UNIT: 9809 Reserves - Fund 173</b>														
1009	820	9809	8209809NA	E9922	Res-Balances Forward	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9809 Reserves - Fund 173</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1009 Low Income Home Energy Program</b>						<b>899,882</b>	<b>1,396,866</b>	<b>5,901,764</b>	<b>2,974,541</b>	<b>2,459,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,459,121</b>

**PBC: Ryan White Care Program**

**DEPT: 142**

**UNIT: 1475 Ryan White Formula**

1010	142	1475	1421475PA	E1201REG	1201 Regular	322,849	332,426	332,426	332,052	275,116	0	0	0	275,116
1010	142	1475	1421475PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1010	142	1475	1421475PA	E1401REG	1401 Regular	311	0	0	1	1	0	0	0	1
1010	142	1475	1421475PA	E1501REG	1501 Regular	0	0	0	1	1	0	0	0	1
1010	142	1475	1421475PA	E2101	Fica-Taxes	19,675	20,832	20,832	20,592	17,273	0	0	0	17,273
1010	142	1475	1421475PA	E2105	Fica Medicare	4,601	4,872	4,872	4,824	4,046	0	0	0	4,046
1010	142	1475	1421475PA	E2201	Retirement Contributions-Frs	31,641	36,432	36,432	32,700	34,080	0	0	0	34,080
1010	142	1475	1421475PA	E2301	Insurance-Life & Health	44,833	54,576	54,576	54,576	45,480	0	0	0	45,480
1010	142	1475	1421475PA	E2401	Workers Compensation	0	423	423	423	352	0	0	0	352
1010	142	1475	1421475PA	E2501	Unemployment Compensation	0	0	0	1	1	0	0	0	1
1010	142	1475	1421475OA	E3124	Legal Services-County Attorney	2,740	2,275	2,275	3,600	3,600	0	0	0	3,600
1010	142	1475	1421475OA	E3401	Other Contractual Services *	30,224	26,000	26,000	30,000	30,000	0	0	0	30,000
1010	142	1475	1421475OA	E3421	Contractual Service-Training	0	16,900	16,900	10,575	12,900	0	0	0	12,900





**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	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
1010	142	1477	1421477OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1010	142	1477	1421477OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1010	142	1477	1421477GA	E8101	Contributions Othr Govtl Agency	0	0	0	50,000	50,000	0	0	0	50,000
1010	142	1477	1421477GA	E8201	Contributions-Non-Govts Agnces	438,831	850,675	850,675	800,675	800,675	0	0	0	800,675
<b>TOTAL IN UNIT: 1477 Ryan White Supplemental Ii</b>						<b>438,831</b>	<b>850,675</b>	<b>850,675</b>	<b>850,675</b>	<b>850,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,675</b>
<b>UNIT: 1479 Ryan White Supplemental Iii</b>														
1010	142	1479	1421479PA	E1201REG	1201 Regular	0	45,916	45,916	22,080	43,719	0	0	0	43,719
1010	142	1479	1421479PA	E1401REG	1401 Regular	0	1	1	1	0	0	0	0	0
1010	142	1479	1421479PA	E2101	Fica-Taxes	0	2,880	2,880	1,368	2,736	0	0	0	2,736
1010	142	1479	1421479PA	E2105	Fica Medicare	0	672	672	324	636	0	0	0	636
1010	142	1479	1421479PA	E2201	Retirement Contributions-Frs	0	5,028	5,028	2,172	5,232	0	0	0	5,232
1010	142	1479	1421479PA	E2301	Insurance-Life & Health	0	9,096	9,096	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	1,338	1,500	1,500	1	1	0	0	0	1
1010	142	1479	1421479OA	E3401	Other Contractual Services *	0	15,000	15,000	1	1	0	0	0	1
1010	142	1479	1421479OA	E3421	Contractual Service-Training	0	5,500	5,500	1	1	0	0	0	1
1010	142	1479	1421479OA	E4001REG	4001 Regular	730	2,040	2,040	1	1	0	0	0	1
1010	142	1479	1421479OA	E4007	Travel-Mileage	460	900	900	1	1	0	0	0	1
1010	142	1479	1421479OA	E4101	Communication Services	0	0	0	1	0	0	0	0	0
1010	142	1479	1421479OA	E4104	Comm/Commercial-Toll	0	0	0	1	0	0	0	0	0
1010	142	1479	1421479OA	E4205	Postage	0	165	165	1	1	0	0	0	1
1010	142	1479	1421479OA	E4420	Rent-Motor Pool Vehicles	0	225	225	1	0	0	0	0	0
1010	142	1479	1421479OA	E4502	Casualty Self Ins Premiums	0	175	175	1	0	0	0	0	0
1010	142	1479	1421479OA	E4620	Rep/Maint-Equipment	0	0	0	1	0	0	0	0	0
1010	142	1479	1421479OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	1	0	0	0	0	0
1010	142	1479	1421479OA	E4703	Graphics Charges	0	50	50	1	1	0	0	0	1
1010	142	1479	1421479OA	E4941	Registration Fees	0	750	750	1	1	0	0	0	1
1010	142	1479	1421479OA	E4946	Advertising Including Legal	0	750	750	1	1	0	0	0	1
1010	142	1479	1421479OA	E5101	Office Supplies	11,265	1,950	1,950	1	1	0	0	0	1
1010	142	1479	1421479OA	E5111	Office Furniture And Equipment	0	600	600	1	0	0	0	0	0
1010	142	1479	1421479OA	E5112	Telephone Equipment/Install	0	0	0	1	0	0	0	0	0
1010	142	1479	1421479OA	E5121	Data Proccsng Sftwre/Accessres	4,493	2,000	2,000	1	0	0	0	0	0
1010	142	1479	1421479OA	E5215	Gasoline	0	0	0	1	0	0	0	0	0
1010	142	1479	1421479OA	E5401	Books Publicatns & Subscrptns	0	0	0	1	0	0	0	0	0
1010	142	1479	1421479OA	E5412	Dues & Memberships	0	0	0	1	0	0	0	0	0
1010	142	1479	1421479CA	E6405	Data Processing Equipment	0	2,200	2,200	2	0	0	0	0	0
1010	142	1479	1421479GA	E8101	Contributions Othr Govtl Agency	63,171	0	1,079,583	1,079,583	1,000,000	0	0	0	1,000,000
1010	142	1479	1421479GA	E8201	Contributions-Non-Govts Agnces	2,002,900	3,000,000	1,920,417	1,920,417	2,000,000	0	0	0	2,000,000
<b>TOTAL IN UNIT: 1479 Ryan White Supplemental Iii</b>						<b>2,084,357</b>	<b>3,097,592</b>	<b>3,097,592</b>	<b>3,035,259</b>	<b>3,061,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,061,623</b>



**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
1100	143	7175	1437175PA	E1201REG 1201 Regular		431,720	814,593	923,879	643,560	182,411	0	0	0	182,411
1100	143	7175	1437175PA	E1301REG 1301 Regular		43,461	0	0	6,000	0	0	0	0	0
1100	143	7175	1437175PA	E1401REG 1401 Regular		0	1	1	0	0	0	0	0	0
1100	143	7175	1437175PA	E2101 Fica-Taxes		27,934	50,297	57,073	39,900	11,309	0	0	0	11,309
1100	143	7175	1437175PA	E2105 Fica Medicare		6,490	11,812	13,397	9,324	2,645	0	0	0	2,645
1100	143	7175	1437175PA	E2201 Retirement Contributions-Frs		41,570	90,581	102,439	63,396	19,792	0	0	0	19,792
1100	143	7175	1437175PA	E2301 Insurance-Life & Health		91,594	135,725	153,917	118,248	36,384	0	0	0	36,384
1100	143	7175	1437175PA	E2401 Workers Compensation		0	4,744	4,744	0	4,744	0	0	0	4,744
1100	143	7175	1437175PA	E2501 Unemployment Compensation		8,217	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	E3124 Legal Services-County Attorney		11,913	40,000	40,000	30,000	0	0	0	0	0
1100	143	7175	1437175OA	E3161 Audio/Visual Services Ch. 20		0	100	100	0	10,000	0	0	0	10,000
1100	143	7175	1437175OA	E3401 Other Contractual Services *		0	4,000	4,000	0	1,000	0	0	0	1,000
1100	143	7175	1437175OA	E3404 Temp Serv/Contracted Salaries		1,138	25,000	25,000	0	1,000	0	0	0	1,000
1100	143	7175	1437175OA	E3413 Iss Enterprise Services		167	2,000	2,000	1,200	500	0	0	0	500
1100	143	7175	1437175OA	E3414 Iss Professional Services		0	2,000	2,000	6,000	4,000	0	0	0	4,000
1100	143	7175	1437175OA	E3421 Contractual Service-Training		0	500	500	3,400	0	0	0	0	0
1100	143	7175	1437175OA	E3457 Moving Expense-County Property		645	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	E4001REG 4001 Regular		915	2,000	2,000	0	500	0	0	0	500
1100	143	7175	1437175OA	E4101 Communication Services		430	600	600	3,500	300	0	0	0	300
1100	143	7175	1437175OA	E4205 Postage		0	2,000	2,000	4,000	1,500	0	0	0	1,500
1100	143	7175	1437175OA	E4301 Utilities/Electric		0	100	100	0	0	0	0	0	0
1100	143	7175	1437175OA	E4310 Utilities/Waste Disposal		0	1	1	1,500	0	0	0	0	0
1100	143	7175	1437175OA	E4406 Rent-Office Equipment		2,168	8,400	8,400	3,600	8,400	0	0	0	8,400
1100	143	7175	1437175OA	E4412 Rent-Storage/Warehouse Space *		0	0	0	100	0	0	0	0	0
1100	143	7175	1437175OA	E4418 Rental-Pager Services		0	100	100	0	100	0	0	0	100
1100	143	7175	1437175OA	E4420 Rent-Motor Pool Vehicles		3,509	2,856	2,856	2,856	2,856	0	0	0	2,856
1100	143	7175	1437175OA	E4502 Casualty Self Ins Premiums		0	17,963	17,963	0	13,069	0	0	0	13,069
1100	143	7175	1437175OA	E4610 Repair/Maint-Buildings		0	500	500	0	0	0	0	0	0
1100	143	7175	1437175OA	E4620 Rep/Maint-Equipment		0	500	500	0	0	0	0	0	0
1100	143	7175	1437175OA	E4625 Rep/Maint-Motor Pool Vehicles		9,182	3,000	3,000	1,000	3,000	0	0	0	3,000
1100	143	7175	1437175OA	E4674 Rep/Maint-Dp Equip		0	2,500	2,500	0	1,000	0	0	0	1,000
1100	143	7175	1437175OA	E4701 Printing & Binding-Outside		0	4,000	4,000	0	500	0	0	0	500
1100	143	7175	1437175OA	E4703 Graphics Charges		486	3,000	3,000	200	0	0	0	0	0
1100	143	7175	1437175OA	E4801 Promotl Activities (Ord 86-19)		0	2,000	2,000	322	0	0	0	0	0
1100	143	7175	1437175OA	E4921 Filing Fees		0	1	1	3,000	0	0	0	0	0
1100	143	7175	1437175OA	E4941 Registration Fees		650	2,000	2,000	200	0	0	0	0	0
1100	143	7175	1437175OA	E4946 Advertising Including Legal		2,311	2,500	2,500	2,000	0	0	0	0	0
1100	143	7175	1437175OA	E4979 Indirect Costs-Bcc		0	45,420	45,420	22,710	47,691	0	0	0	47,691
1100	143	7175	1437175OA	E5101 Office Supplies		375	9,200	9,200	1,600	3,000	0	0	0	3,000
1100	143	7175	1437175OA	E5111 Office Furniture And Equipment		0	18,081	18,081	449	1,498	0	0	0	1,498
1100	143	7175	1437175OA	E5121 Data Proccsng Sftwre/Accessres		0	2,500	2,500	0	1,000	0	0	0	1,000
1100	143	7175	1437175OA	E5215 Gasoline		3,677	3,500	3,500	1,500	3,500	0	0	0	3,500

**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
1100	143	7175	1437175OA	E5220	Purchased Water	0	750	750	200	750	0	0	0	750
1100	143	7175	1437175OA	E5248	Clothing & Wearing Apparel	0	250	250	0	250	0	0	0	250
1100	143	7175	1437175OA	E5401	Books Publicatns & Subscrptns	0	500	500	0	130	0	0	0	130
1100	143	7175	1437175OA	E5412	Dues & Memberships	0	750	750	600	0	0	0	0	0
1100	143	7175	1437175OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
1100	143	7175	1437175CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
1100	143	7175	1437175CA	E6405	Data Processing Equipment	11,948	0	0	0	1,000	0	0	0	1,000
<b>TOTAL IN UNIT: 7175 Affordable Housing-Admin</b>						<b>700,500</b>	<b>1,316,325</b>	<b>1,410,573</b>	<b>970,365</b>	<b>363,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363,829</b>
<b>UNIT: 7176 Affordable Housing-Projects</b>														
1100	143	7176	1437176GA	E8201	Contributions-Non-Govts Agnces	0	1,400,000	1,752,836	1,752,836	8,276,458	0	0	0	8,276,458
1100	143	7176	1437176GA	E8301	Contributions For Individuals	0	0	680,250	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7176 Affordable Housing-Projects</b>						<b>0</b>	<b>1,400,000</b>	<b>2,433,086</b>	<b>1,752,836</b>	<b>8,276,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,276,458</b>
<b>UNIT: 7199 Reserve For Affordable Housing</b>														
1100	143	7199	1437199NA	E9902	Operating Reserves	0	6,498,084	3,523,084	0	1,543,448	0	0	0	1,543,448
1100	143	7199	1437199NA	E9922	Res-Balances Forward	0	0	718,609	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7199 Reserve For Affordable Housing</b>						<b>0</b>	<b>6,498,084</b>	<b>4,241,693</b>	<b>0</b>	<b>1,543,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,543,448</b>
<b>UNIT: 7508 Htf Comp Cycle F/Y 00-01</b>														
1100	143	7508	1437508GA	E8201	Contributions-Non-Govts Agnces	550,961	1,000,000	2,000,000	1,800,000	0	0	0	0	0
1100	143	7508	1437508GA	E8301	Contributions For Individuals	553,355	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7508 Htf Comp Cycle F/Y 00-01</b>						<b>1,104,316</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7701 Htf Hardship A Program</b>														
1100	143	7701	1437701OA	E4904	Property Assessments	0	0	0	0	0	0	0	0	0
1100	143	7701	1437701GA	E8301	Contributions For Individuals	5,490	300,000	300,000	300,000	0	0	0	0	0
<b>TOTAL IN UNIT: 7701 Htf Hardship A Program</b>						<b>5,490</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7704 Special Needs Homeownership</b>														
1100	143	7704	1437704GA	E8301	Contributions For Individuals	382,821	1,325,223	1,325,223	500,000	0	0	0	0	0
<b>TOTAL IN UNIT: 7704 Special Needs Homeownership</b>						<b>382,821</b>	<b>1,325,223</b>	<b>1,325,223</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7705 Special Projects</b>														
1100	143	7705	1437705GA	E8201	Contributions-Non-Govts Agnces	0	0	0	200,000	0	0	0	0	0
1100	143	7705	1437705GA	E8301	Contributions For Individuals	1,429,249	1,000,000	1,500,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7705 Special Projects</b>						<b>1,429,249</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7706 Htf Hardship B Program</b>														
1100	143	7706	1437706GA	E8301	Contributions For Individuals	1,422,135	4,798,367	4,798,367	3,700,000	0	0	0	0	0

**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
<b>TOTAL IN UNIT: 7706 Htf Hardship B Program</b>					<b>1,422,135</b>	<b>4,798,367</b>	<b>4,798,367</b>	<b>3,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7707 CAH Administration</b>													
1100	143	7707	1437707GA	E8301 Contributions For Individuals	0	199,997	199,997	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7707 CAH Administration</b>					<b>0</b>	<b>199,997</b>	<b>199,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 143</b>					<b>5,044,511</b>	<b>17,837,996</b>	<b>18,208,939</b>	<b>9,223,201</b>	<b>10,183,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,183,735</b>
<b>TOTAL IN FUND: 1100 Affordable Housing Trust Fund</b>					<b>5,044,511</b>	<b>17,837,996</b>	<b>18,208,939</b>	<b>9,223,201</b>	<b>10,183,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,183,735</b>

**PBC: Housing & Community Devlpmt**

**DEPT: 143**

**UNIT: 1431 Cdbg**

1101	143	1431	1431431PA	E1070 Charge Off-Personal Services	0	0	-75,000	0	-99,343	0	0	0	-99,343
1101	143	1431	1431431PA	E1201REG 1201 Regular	1,326,972	1,320,420	1,320,420	1,196,684	1,316,340	0	0	0	1,316,340
1101	143	1431	1431431PA	E1301REG 1301 Regular	17,986	0	0	0	0	0	0	0	0
1101	143	1431	1431431PA	E1401REG 1401 Regular	748	1	1	0	0	0	0	0	0
1101	143	1431	1431431PA	E1501REG 1501 Regular	3,581	0	0	0	0	0	0	0	0
1101	143	1431	1431431PA	E2101 Fica-Taxes	81,112	81,356	81,356	68,964	80,972	0	0	0	80,972
1101	143	1431	1431431PA	E2105 Fica Medicare	19,079	19,146	19,146	17,352	19,094	0	0	0	19,094
1101	143	1431	1431431PA	E2201 Retirement Contributions-Frs	136,202	146,026	146,026	123,024	161,252	0	0	0	161,252
1101	143	1431	1431431PA	E2301 Insurance-Life & Health	220,594	208,493	208,493	190,264	200,200	0	0	0	200,200
1101	143	1431	1431431PA	E2401 Workers Compensation	7,757	8,200	8,200	7,757	7,757	0	0	0	7,757
1101	143	1431	1431431OA	E3124 Legal Services-County Attorney	26,507	35,000	35,000	20,000	42,000	0	0	0	42,000
1101	143	1431	1431431OA	E3125 Legal Services	0	1	1	0	0	0	0	0	0
1101	143	1431	1431431OA	E3161 Audio/Visual Services Ch. 20	0	100	100	0	1	0	0	0	1
1101	143	1431	1431431OA	E3401 Other Contractual Services *	0	4,000	4,000	2,000	4,000	0	0	0	4,000
1101	143	1431	1431431OA	E3404 Temp Serv/Contracted Salaries	0	820	820	0	820	0	0	0	820
1101	143	1431	1431431OA	E3410 Contracted Lot Clearing	0	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E3411 Demolition	117,040	191,067	191,067	191,067	400,000	0	0	0	400,000
1101	143	1431	1431431OA	E3413 Iss Enterprise Services	2,840	2,840	2,840	1,500	3,000	0	0	0	3,000
1101	143	1431	1431431OA	E3414 Iss Professional Services	0	2,000	2,000	1,280	2,000	0	0	0	2,000
1101	143	1431	1431431OA	E3421 Contractual Service-Training	0	1,640	1,640	0	1,640	0	0	0	1,640
1101	143	1431	1431431OA	E3437 Rehabilitation Loans & Grants	38,044	986,438	986,438	1,257	986,438	0	0	0	986,438
1101	143	1431	1431431OA	E3457 Moving Expense-County Property	0	410	410	0	410	0	0	0	410
1101	143	1431	1431431OA	E4001REG 4001 Regular	1,981	5,660	5,660	2,520	9,860	0	0	0	9,860
1101	143	1431	1431431OA	E4007 Travel-Mileage	0	1	1	0	0	0	0	0	0
1101	143	1431	1431431OA	E4008REG 4008 Regular	6,000	6,000	6,000	2,500	6,000	0	0	0	6,000

**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	E4101	Communication Services	2,492	1,640	1,640	1,300	1,640	0	0	1,640
1101	143	1431	1431431OA	E4103	Comm/Suncom-Toll	0	1	1	0	0	0	0	0
1101	143	1431	1431431OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4205	Postage	3,330	5,000	5,000	5,000	5,000	0	0	5,000
1101	143	1431	1431431OA	E4301	Utilities/Electric	39	100	100	0	100	0	0	100
1101	143	1431	1431431OA	E4310	Utilities/Waste Disposal	11	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4406	Rent-Office Equipment	11,288	7,000	7,000	10,000	7,000	0	0	7,000
1101	143	1431	1431431OA	E4418	Rental-Pager Services	157	150	150	38	0	0	0	0
1101	143	1431	1431431OA	E4420	Rent-Motor Pool Vehicles	5,843	16,390	16,390	4,100	32,184	0	0	32,184
1101	143	1431	1431431OA	E4502	Casualty Self Ins Premiums	34,215	17,963	17,963	17,963	24,050	0	0	24,050
1101	143	1431	1431431OA	E4601	Repair & Maintenance	82	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4605	Maintenance-Grounds	0	1	1	0	1	0	0	1
1101	143	1431	1431431OA	E4607	Repair/Maint-Outside Service	0	1	1	0	0	0	0	0
1101	143	1431	1431431OA	E4610	Repair/Maint-Buildings	190	1	1	0	0	0	0	0
1101	143	1431	1431431OA	E4620	Rep/Maint-Equipment	0	2,500	2,500	2,500	2,500	0	0	2,500
1101	143	1431	1431431OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4625	Rep/Maint-Motor Pool Vehicles	15,144	11,500	11,500	9,000	7,500	0	0	7,500
1101	143	1431	1431431OA	E4674	Rep/Maint-Dp Equip	0	2,000	2,000	0	2,000	0	0	2,000
1101	143	1431	1431431OA	E4701	Printing & Binding-Outside	0	2,500	2,500	0	4,541	0	0	4,541
1101	143	1431	1431431OA	E4703	Graphics Charges	3,336	2,710	2,710	2,000	2,710	0	0	2,710
1101	143	1431	1431431OA	E4801	Promotl Activities (Ord 86-19)	0	1	1	0	0	0	0	0
1101	143	1431	1431431OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4904	Property Assessments	1,443	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4909	Licenses & Permits	250	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4921	Filing Fees	0	1	1	0	0	0	0	0
1101	143	1431	1431431OA	E4933	Relocation Pymnts & Assistance	0	400,000	400,000	0	400,000	0	0	400,000
1101	143	1431	1431431OA	E4941	Registration Fees	1,274	4,400	4,400	0	6,100	0	0	6,100
1101	143	1431	1431431OA	E4946	Advertising Including Legal	19,065	11,000	11,000	10,000	11,000	0	0	11,000
1101	143	1431	1431431OA	E4979	Indirect Costs-Bcc	265,951	173,846	173,846	173,846	241,479	0	0	241,479
1101	143	1431	1431431OA	E5101	Office Supplies	13,461	17,167	17,167	11,500	11,060	0	0	11,060
1101	143	1431	1431431OA	E5111	Office Furniture And Equipment	1,469	15,773	15,773	100	12,180	0	0	12,180
1101	143	1431	1431431OA	E5112	Telephone Equipment/Install	296	500	500	0	500	0	0	500
1101	143	1431	1431431OA	E5121	Data Proccsng Sftwre/Accessres	6,890	2,625	2,625	9,000	3,000	0	0	3,000
1101	143	1431	1431431OA	E5201	Materials/Supplies Operating	0	1	1	0	0	0	0	0
1101	143	1431	1431431OA	E5215	Gasoline	3,907	4,725	4,725	1,500	4,725	0	0	4,725
1101	143	1431	1431431OA	E5220	Purchased Water	672	1	1	0	0	0	0	0
1101	143	1431	1431431OA	E5401	Books Publicatns & Subscrptns	3,763	3,173	3,173	0	5,285	0	0	5,285
1101	143	1431	1431431OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E5412	Dues & Memberships	865	750	750	500	750	0	0	750
1101	143	1431	1431431OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0
1101	143	1431	1431431CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0
1101	143	1431	1431431CA	E6405	Data Processing Equipment	2,766	0	0	3,000	3,000	0	0	3,000



**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
<b>TOTAL IN UNIT: 1431 Operating Reserves-CDBG</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1436 Operating Reserves - HFA</b>														
1101	820	1436	8201436NA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1436 Operating Reserves - HFA</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1101 Housing &amp; Community Devlpmt</b>						<b>9,560,612</b>	<b>18,166,493</b>	<b>16,368,009</b>	<b>5,067,375</b>	<b>18,906,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,906,694</b>

**PBC: Rehab Loan Program**

**DEPT: 143**

**UNIT: 1499 Hcd Reserves**

1102	143	1499	1431499NF	E9922	Res-Balances Forward	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1499 Hcd Reserves</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 143</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT: 820**

**UNIT: 1439 Hcd Transfers**

1102	820	1439	8201439NA	E9015	Tr To HCD Fd 1101	0	0	56,257	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1439 Hcd Transfers</b>						<b>0</b>	<b>0</b>	<b>56,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>0</b>	<b>56,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1102 Rehab Loan Program</b>						<b>0</b>	<b>0</b>	<b>56,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: Home Investmnt Partnership Act**

**DEPT: 143**

**UNIT: 1434 The Home Program**

1103	143	1434	1431434PA	E1070	Charge Off-Personal Services	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434PA	E1201REG	1201 Regular	251,994	187,113	187,113	187,113	197,544	0	0	0	197,544
1103	143	1434	1431434PA	E2101	Fica-Taxes	15,556	11,613	11,613	11,613	12,248	0	0	0	12,248



**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
1103	143	1434	1431434PA	E2105	Fica Medicare	3,638	2,713	2,713	2,713	2,848	0	0	0	2,848
1103	143	1434	1431434PA	E2201	Retirement Contributions-Frs	26,338	21,094	21,094	21,094	24,324	0	0	0	24,324
1103	143	1434	1431434PA	E2301	Insurance-Life & Health	30,359	27,615	27,615	27,615	27,300	0	0	0	27,300
1103	143	1434	1431434PA	E2401	Workers Compensation	1,044	1,104	1,104	1,103	0	0	0	0	0
1103	143	1434	1431434OA	E3124	Legal Services-County Attorney	3,638	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E3437	Rehabilitation Loans & Grants	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E4001REG	4001 Regular	24	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E4205	Postage	81	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E4703	Graphics Charges	173	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E4941	Registration Fees	625	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E4945	Advertising	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E4958	Refund Prior Years Revenues	82,956	0	103,992	0	0	0	0	0	0
1103	143	1434	1431434OA	E4979	Indirect Costs-Bcc	23,200	0	0	0	15,670	0	0	0	15,670
1103	143	1434	1431434OA	E5101	Office Supplies	2,021	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434GA	E8201	Contributions-Non-Govts Agnces	1,430,904	5,840,247	5,487,064	1,330,000	5,638,184	0	0	0	5,638,184
1103	143	1434	1431434GA	E8301	Contributions For Individuals	3,776,399	0	0	1,500,000	0	0	0	0	0
1103	143	1434	1431434GA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1434 The Home Program</b>						<b>5,648,950</b>	<b>6,091,499</b>	<b>5,842,308</b>	<b>3,081,251</b>	<b>5,918,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,918,118</b>
<b>UNIT: 1499 Hcd Reserves</b>														
1103	143	1499	1431499NB	E9902	Operating Reserves	0	512,616	0	0	487,214	0	0	0	487,214
<b>TOTAL IN UNIT: 1499 Hcd Reserves</b>						<b>0</b>	<b>512,616</b>	<b>0</b>	<b>0</b>	<b>487,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487,214</b>
<b>TOTAL IN DEPT : 143</b>						<b>5,648,950</b>	<b>6,604,115</b>	<b>5,842,308</b>	<b>3,081,251</b>	<b>6,405,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,405,332</b>
<b>TOTAL IN FUND: 1103 Home Investmnt Partnership Act</b>						<b>5,648,950</b>	<b>6,604,115</b>	<b>5,842,308</b>	<b>3,081,251</b>	<b>6,405,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,405,332</b>



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

**FUND: 1105 Hurricane Housing Recovery 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
1105	143	1443	1431443OB	E5101	Office Supplies	12,921	0	0	0	0	0	0	0	0
1105	143	1443	1431443OB	E5111	Office Furniture And Equipment	6,117	0	0	0	0	0	0	0	0
1105	143	1443	1431443OB	E5121	Data Proccsng Sftwre/Accessres	7,863	0	4,334	4,334	0	0	0	0	0
1105	143	1443	1431443CB	E6405	Data Processing Equipment	17,985	0	0	0	0	0	0	0	0
1105	143	1443	1431443GB	E8201	Contributions-Non-Govts Agnces	1,263,695	0	0	0	0	0	0	0	0
1105	143	1443	1431443GB	E8301	Contributions For Individuals	708,960	0	335,216	356,542	0	0	0	0	0
1105	143	1443	1431443NB	E9901	Contingency Reserves	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1443 Hurricane Housing Recovery Plan</b>						<b>2,240,959</b>	<b>0</b>	<b>441,947</b>	<b>463,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 143</b>						<b>2,240,959</b>	<b>0</b>	<b>441,947</b>	<b>463,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1105 Hurricane Housing Recovery Plan</b>						<b>2,240,959</b>	<b>0</b>	<b>441,947</b>	<b>463,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: Disaster Recovery Initiative**

**DEPT: 143**

**UNIT: 1421 DRI #2-Wilma**

1106	143	1421	1431421PA	E1201REG	1201 Regular	76,213	101,182	101,182	96,752	52,188	0	0	0	52,188
1106	143	1421	1431421PA	E2101	Fica-Taxes	4,400	6,336	6,336	5,999	3,235	0	0	0	3,235
1106	143	1421	1431421PA	E2105	Fica Medicare	1,029	1,476	1,476	1,403	757	0	0	0	757
1106	143	1421	1431421PA	E2201	Retirement Contributions-Frs	7,507	11,088	11,088	8,232	12,360	0	0	0	12,360
1106	143	1421	1431421PA	E2301	Insurance-Life & Health	19,348	18,192	18,192	17,064	18,192	0	0	0	18,192
1106	143	1421	1431421OA	E3401	Other Contractual Services *	5,602	0	51,947	0	0	0	0	0	0
1106	143	1421	1431421OA	E4001REG	4001 Regular	518	0	1,000	250	0	0	0	0	0
1106	143	1421	1431421OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
1106	143	1421	1431421OA	E4101	Communication Services	229	0	500	200	0	0	0	0	0
1106	143	1421	1431421OA	E4418	Rental-Pager Services	0	0	0	0	0	0	0	0	0
1106	143	1421	1431421OA	E4420	Rent-Motor Pool Vehicles	325	2,460	4,460	1,100	2,460	0	0	0	2,460
1106	143	1421	1431421OA	E4625	Rep/Maint-Motor Pool Vehicles	0	750	1,750	0	750	0	0	0	750
1106	143	1421	1431421OA	E4703	Graphics Charges	40	0	1,000	0	0	0	0	0	0
1106	143	1421	1431421OA	E4946	Advertising Including Legal	685	0	5,000	3,000	989	0	0	0	989
1106	143	1421	1431421OA	E5101	Office Supplies	0	0	2,500	0	3,000	0	0	0	3,000
1106	143	1421	1431421OA	E5111	Office Furniture And Equipment	0	0	20,000	0	0	0	0	0	0
1106	143	1421	1431421OA	E5112	Telephone Equipment/Install	92	0	0	0	0	0	0	0	0
1106	143	1421	1431421OA	E5215	Gasoline	687	875	3,375	1,000	875	0	0	0	875
1106	143	1421	1431421GA	E8101	Contributions Othr Govtl Agency	1,290,453	4,340,912	9,165,339	5,000,000	11,100,000	0	0	0	11,100,000
1106	143	1421	1431421GA	E8201	Contributions-Non-Govts Agnces	118,547	8,157,415	8,114,607	179,946	1,000,000	0	0	0	1,000,000
<b>TOTAL IN UNIT: 1421 DRI #2-Wilma</b>						<b>1,525,675</b>	<b>12,640,686</b>	<b>17,509,752</b>	<b>5,314,946</b>	<b>12,194,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,194,806</b>







**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	7707	1437707OB	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E4703	Graphics Charges	317	0	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E4801	Promotl Activities (Ord 86-19)	234	0	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E4802REG	4802 Regular	0	0	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	0	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E4946	Advertising Including Legal	1,849	0	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E4979	Indirect Costs-Bcc	0	0	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E5101	Office Supplies	1,178	0	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E5215	Gasoline	0	0	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1107	143	7707	1437707OB	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
1107	143	7707	1437707CB	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7707 CAH Administration</b>						<b>9,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 143</b>						<b>5,080,875</b>	<b>1,786,957</b>	<b>1,786,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 820</b>														
<b>UNIT: 1439 Hcd Transfers</b>														
1107	820	1439	8201439NC	E9014	Tr To Afford House Trust Fd 1100	0	0	142,904	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1439 Hcd Transfers</b>						<b>0</b>	<b>0</b>	<b>142,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>0</b>	<b>142,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1107 State Housing Initiatives Partnership FY 07/08</b>						<b>5,080,875</b>	<b>1,786,957</b>	<b>1,929,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: Disaster Recovery Initiative # 3 (Wilma)**

**DEPT: 143**

**UNIT: 1422 DRI #3-Wilma**

1108	143	1422	1431422PA	E1201REG	1201 Regular	0	0	98,592	0	98,592	0	0	0	98,592
1108	143	1422	1431422PA	E2101	Fica-Taxes	0	0	6,113	0	6,113	0	0	0	6,113
1108	143	1422	1431422PA	E2105	Fica Medicare	0	0	1,430	0	1,430	0	0	0	1,430
1108	143	1422	1431422PA	E2201	Retirement Contributions-Frs	0	0	10,697	0	10,697	0	0	0	10,697
1108	143	1422	1431422PA	E2301	Insurance-Life & Health	0	0	18,200	0	18,200	0	0	0	18,200

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

**FUND: 1108 Disaster Recovery Initiative # 3 (Wilma)**

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1108	143	1422	1431422OA	E3401	Other Contractual Services *	0	0	451,591	10,000	437,591	0	0	0	437,591
1108	143	1422	1431422OA	E4001REG	4001 Regular	0	0	1,000	0	0	0	0	0	0
1108	143	1422	1431422OA	E4945	Advertising	0	0	10,000	15,000	0	0	0	0	0
1108	143	1422	1431422OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
1108	143	1422	1431422GA	E8101	Contributions Othr Govtl Agency	8,600	17,258,279	18,953,746	250,000	18,712,346	0	0	0	18,712,346
1108	143	1422	1431422GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1422 DRI #3-Wilma</b>						<b>8,600</b>	<b>17,258,279</b>	<b>19,551,369</b>	<b>275,000</b>	<b>19,284,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,284,969</b>
<b>TOTAL IN DEPT : 143</b>						<b>8,600</b>	<b>17,258,279</b>	<b>19,551,369</b>	<b>275,000</b>	<b>19,284,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,284,969</b>
<b>TOTAL IN FUND: 1108 Disaster Recovery Initiative # 3 (Wilma)</b>						<b>8,600</b>	<b>17,258,279</b>	<b>19,551,369</b>	<b>275,000</b>	<b>19,284,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,284,969</b>

**PBC: 2007 Community Dev. Block Grant # B-07-UC-120004**

**DEPT: 143**

**UNIT: 1423 Neighborhood Stabilization Program**

1109	143	1423	1431423PA	E1070	Charge Off-Personal Services	0	0	0	42,587	0	0	0	0	0
1109	143	1423	1431423PA	E1080	Personal Services-Indirect	0	0	100,000	0	84,206	0	0	0	84,206
1109	143	1423	1431423PA	E1201REG	1201 Regular	0	0	859,506	71,626	761,090	0	0	0	761,090
1109	143	1423	1431423PA	E2101	Fica-Taxes	0	0	53,289	4,441	48,849	0	0	0	48,849
1109	143	1423	1431423PA	E2105	Fica Medicare	0	0	12,463	1,039	11,424	0	0	0	11,424
1109	143	1423	1431423PA	E2201	Retirement Contributions-Frs	0	0	93,256	7,771	85,485	0	0	0	85,485
1109	143	1423	1431423PA	E2301	Insurance-Life & Health	0	0	181,920	15,160	166,760	0	0	0	166,760
1109	143	1423	1431423PA	E2401	Workers Compensation	0	0	3,000	0	3,000	0	0	0	3,000
1109	143	1423	1431423OA	E3124	Legal Services-County Attorney	0	0	150,000	0	150,000	0	0	0	150,000
1109	143	1423	1431423OA	E3401	Other Contractual Services *	0	0	616,000	282,000	334,000	0	0	0	334,000
1109	143	1423	1431423OA	E3413	Iss Enterprise Services	0	0	1,000	0	1,000	0	0	0	1,000
1109	143	1423	1431423OA	E3414	Iss Professional Services	0	0	2,000	0	2,000	0	0	0	2,000
1109	143	1423	1431423OA	E3421	Contractual Service-Training	0	0	2,500	0	2,500	0	0	0	2,500
1109	143	1423	1431423OA	E4001REG	4001 Regular	0	0	8,000	0	8,000	0	0	0	8,000
1109	143	1423	1431423OA	E4101	Communication Services	0	0	3,000	0	3,000	0	0	0	3,000
1109	143	1423	1431423OA	E4205	Postage	0	0	5,000	2,500	2,500	0	0	0	2,500
1109	143	1423	1431423OA	E4406	Rent-Office Equipment	0	0	6,000	0	6,000	0	0	0	6,000
1109	143	1423	1431423OA	E4703	Graphics Charges	0	0	2,000	500	1,500	0	0	0	1,500
1109	143	1423	1431423OA	E4921	Filing Fees	0	0	40,000	24,000	16,000	0	0	0	16,000
1109	143	1423	1431423OA	E4941	Registration Fees	0	0	4,000	0	4,000	0	0	0	4,000
1109	143	1423	1431423OA	E4946	Advertising Including Legal	0	0	18,428	10,000	8,428	0	0	0	8,428
1109	143	1423	1431423OA	E4979	Indirect Costs-Bcc	0	0	100,000	25,000	75,000	0	0	0	75,000
1109	143	1423	1431423OA	E5101	Office Supplies	0	0	38,167	10,000	28,164	0	0	0	28,164
1109	143	1423	1431423OA	E5111	Office Furniture And Equipment	0	0	15,000	8,000	7,000	0	0	0	7,000



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

**FUND: 1109 2007 Community Dev. Block Grant # B-07-UC-120004**

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1109	143	1423	1431423OA	E5121	Data Processng Sftwre/Accessres	0	0	20,000	1,500	18,500	0	0	0	18,500
1109	143	1423	1431423CA	E6405	Data Processing Equipment	0	0	20,000	8,000	12,000	0	0	0	12,000
1109	143	1423	1431423GA	E8201	Contributions-Non-Govts Agnces	0	0	12,500,000	9,700,000	2,800,000	0	0	0	2,800,000
1109	143	1423	1431423GA	E8301	Contributions For Individuals	0	0	12,845,811	10,000,000	2,845,810	0	0	0	2,845,810
<b>TOTAL IN UNIT: 1423 Neighborhood Stabilization Program</b>						<b>0</b>	<b>0</b>	<b>27,700,340</b>	<b>20,214,124</b>	<b>7,486,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,486,216</b>
<b>TOTAL IN DEPT : 143</b>						<b>0</b>	<b>0</b>	<b>27,700,340</b>	<b>20,214,124</b>	<b>7,486,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,486,216</b>
<b>TOTAL IN FUND: 1109 2007 Community Dev. Block Grant # B-07-UC-120004</b>						<b>0</b>	<b>0</b>	<b>27,700,340</b>	<b>20,214,124</b>	<b>7,486,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,486,216</b>

**PBC: 2007 Emergency Shelter Grant # S-07-UC-120016**

**DEPT: 143**

**UNIT: 1424 CDBG Homeless Prevention Rapid Rehousing Grant**

1110	143	1424	1431424PA	E1201REG	1201 Regular	0	0	0	0	94,083	0	0	0	94,083
1110	143	1424	1431424PA	E2101	Fica-Taxes	0	0	0	0	5,833	0	0	0	5,833
1110	143	1424	1431424PA	E2105	Fica Medicare	0	0	0	0	1,364	0	0	0	1,364
1110	143	1424	1431424PA	E2201	Retirement Contributions-Frs	0	0	0	0	10,208	0	0	0	10,208
1110	143	1424	1431424PA	E2301	Insurance-Life & Health	0	0	0	0	18,192	0	0	0	18,192
1110	143	1424	1431424OA	E3124	Legal Services-County Attorney	0	0	0	0	1,221	0	0	0	1,221
1110	143	1424	1431424OA	E4001REG	4001 Regular	0	0	0	0	500	0	0	0	500
1110	143	1424	1431424OA	E4101	Communication Services	0	0	0	0	500	0	0	0	500
1110	143	1424	1431424OA	E4205	Postage	0	0	0	0	500	0	0	0	500
1110	143	1424	1431424OA	E4946	Advertising Including Legal	0	0	0	0	1,000	0	0	0	1,000
1110	143	1424	1431424OA	E4979	Indirect Costs-Bcc	0	0	0	0	6,793	0	0	0	6,793
1110	143	1424	1431424OA	E5101	Office Supplies	0	0	0	0	1,000	0	0	0	1,000
1110	143	1424	1431424GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	856,477	0	0	0	856,477
1110	143	1424	1431424GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	1,826,200	0	0	0	1,826,200
<b>TOTAL IN UNIT: 1424 CDBG Homeless Prevention Rapid Rehousing Grant</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,823,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,823,871</b>
<b>TOTAL IN DEPT : 143</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,823,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,823,871</b>
<b>TOTAL IN FUND: 1110 2007 Emergency Shelter Grant # S-07-UC-120016</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,823,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,823,871</b>

**PBC: 2007 Home Grant # M-07-UC-120215**

**DEPT: 143**

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

**FUND: 1111 2007 Home Grant # M-07-UC-120215**

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>UNIT: 1425 CDBG-Recovery (CDBG-R)Grant</b>													
1111	143	1425	1431425PA	E1201REG 1201 Regular	0	0	0	0	93,587	0	0	0	93,587
1111	143	1425	1431425PA	E2101 Fica-Taxes	0	0	0	0	5,802	0	0	0	5,802
1111	143	1425	1431425PA	E2105 Fica Medicare	0	0	0	0	1,357	0	0	0	1,357
1111	143	1425	1431425PA	E2201 Retirement Contributions-Frs	0	0	0	0	10,154	0	0	0	10,154
1111	143	1425	1431425PA	E2301 Insurance-Life & Health	0	0	0	0	18,192	0	0	0	18,192
1111	143	1425	1431425OA	E3124 Legal Services-County Attorney	0	0	0	0	2,000	0	0	0	2,000
1111	143	1425	1431425OA	E3401 Other Contractual Services *	0	0	0	0	2,000	0	0	0	2,000
1111	143	1425	1431425OA	E4001REG 4001 Regular	0	0	0	0	5,000	0	0	0	5,000
1111	143	1425	1431425OA	E4101 Communication Services	0	0	0	0	2,000	0	0	0	2,000
1111	143	1425	1431425OA	E4205 Postage	0	0	0	0	2,000	0	0	0	2,000
1111	143	1425	1431425OA	E4406 Rent-Office Equipment	0	0	0	0	4,000	0	0	0	4,000
1111	143	1425	1431425OA	E4701 Printing & Binding-Outside	0	0	0	0	3,000	0	0	0	3,000
1111	143	1425	1431425OA	E4703 Graphics Charges	0	0	0	0	2,000	0	0	0	2,000
1111	143	1425	1431425OA	E4941 Registration Fees	0	0	0	0	1,000	0	0	0	1,000
1111	143	1425	1431425OA	E4946 Advertising Including Legal	0	0	0	0	3,000	0	0	0	3,000
1111	143	1425	1431425OA	E4979 Indirect Costs-Bcc	0	0	0	0	20,000	0	0	0	20,000
1111	143	1425	1431425OA	E5101 Office Supplies	0	0	0	0	3,000	0	0	0	3,000
1111	143	1425	1431425OA	E5111 Office Furniture And Equipment	0	0	0	0	3,584	0	0	0	3,584
1111	143	1425	1431425OA	E5121 Data Proccssng Sftwre/Accessres	0	0	0	0	3,000	0	0	0	3,000
1111	143	1425	1431425GA	E8101 Contributions Othr Govtl Agency	0	0	0	0	1,384,000	0	0	0	1,384,000
1111	143	1425	1431425GA	E8201 Contributions-Non-Govts Agnces	0	0	0	0	278,082	0	0	0	278,082
<b>TOTAL IN UNIT: 1425 CDBG-Recovery (CDBG-R)Grant</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,846,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,846,758</b>
<b>TOTAL IN DEPT : 143</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,846,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,846,758</b>
<b>TOTAL IN FUND: 1111 2007 Home Grant # M-07-UC-120215</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,846,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,846,758</b>

**PBC: Juvenile Assessment Center Fd**

**DEPT: 160**

**UNIT: 2080 Transportation Security Administration**

1150	160	2080	1602080NA	E9498 Tr To PBSO Fd 1902	0	0	0	0	0	0	0	0	0
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**TOTAL IN UNIT: 2080 Transportation Security Administration**

**UNIT: 2087 Urban Area Security Initiative FY07**

1150	160	2087	1602087NA	E9498 Tr To PBSO Fd 1902	0	0	0	0	0	0	0	0	0
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**TOTAL IN UNIT: 2087 Urban Area Security Initiative FY07**



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

**FUND: 1151 Law Enforcement 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
1151	160	1690	1601690NA	E9498	Tr To PBSO Fd 1902	329,328	0	888,594	558,783	0	0	0	0	0
<b>TOTAL IN UNIT: 1690 Transfers</b>						<b>329,328</b>	<b>0</b>	<b>888,594</b>	<b>558,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9900 Reserves</b>														
1151	160	9900	1609900NA	E9908	Res-New Projects	0	1,276,415	1,783,661	0	2,304,292	0	0	0	2,304,292
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>1,276,415</b>	<b>1,783,661</b>	<b>0</b>	<b>2,304,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,304,292</b>
<b>TOTAL IN DEPT : 160</b>						<b>329,328</b>	<b>1,276,415</b>	<b>2,672,255</b>	<b>558,783</b>	<b>2,304,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,304,292</b>
<b>TOTAL IN FUND: 1151 Law Enforcement Trust Fund</b>						<b>329,328</b>	<b>1,276,415</b>	<b>2,672,255</b>	<b>558,783</b>	<b>2,304,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,304,292</b>

**PBC: Sheriffs Grants**

**DEPT: 160**

**UNIT: 2029 Doj-Cops In Schools**

1152	160	2029	1602029NA	E9498	Tr To PBSO Fd 1902	168,555	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2029 Doj-Cops In Schools</b>						<b>168,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 2042 Fdle Drug Control Fy 2003**

1152	160	2042	1602042NA	E9498	Tr To PBSO Fd 1902	9,533	0	13,253	8,836	4,417	0	0	0	4,417
<b>TOTAL IN UNIT: 2042 Fdle Drug Control Fy 2003</b>						<b>9,533</b>	<b>0</b>	<b>13,253</b>	<b>8,836</b>	<b>4,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,417</b>

**UNIT: 2051 Cops in Schools FY 04**

1152	160	2051	1602051NA	E9498	Tr To PBSO Fd 1902	237	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2051 Cops in Schools FY 04</b>						<b>237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 2067 Solving Cold Cases with DNA Program**

1152	160	2067	1602067NA	E9498	Tr To PBSO Fd 1902	61,998	0	16,362	9,816	6,546	0	0	0	6,546
<b>TOTAL IN UNIT: 2067 Solving Cold Cases with DNA Program</b>						<b>61,998</b>	<b>0</b>	<b>16,362</b>	<b>9,816</b>	<b>6,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,546</b>

**UNIT: 2078 DNA Capacity Enhancement FY2006**

1152	160	2078	1602078NA	E9498	Tr To PBSO Fd 1902	11,743	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2078 DNA Capacity Enhancement FY2006</b>						<b>11,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 2080 Transportation Security Administration**

1152	160	2080	1602080NA	E9498	Tr To PBSO Fd 1902	245,571	0	250,500	167,000	83,500	0	0	0	83,500
<b>TOTAL IN UNIT: 2080 Transportation Security Administration</b>						<b>245,571</b>	<b>0</b>	<b>250,500</b>	<b>167,000</b>	<b>83,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,500</b>





**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
1152	160	2116	1602116NA	E9498	Tr To PBSO Fd 1902	15,079	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2116 DCF-Re-Entry Case Manager Program</b>						<b>15,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2117 Youth Violence Prevention Program-CJC</b>														
1152	160	2117	1602117NA	E9498	Tr To PBSO Fd 1902	126,580	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2117 Youth Violence Prevention Program-CJC</b>						<b>126,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2118 I-95 Task Force Project</b>														
1152	160	2118	1602118NA	E9498	Tr To PBSO Fd 1902	35,894	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2118 I-95 Task Force Project</b>						<b>35,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2119 Bicycle Safety Initiative</b>														
1152	160	2119	1602119NA	E9498	Tr To PBSO Fd 1902	88,745	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2119 Bicycle Safety Initiative</b>						<b>88,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2120 South Florida HIDTA Initiative FY 2008</b>														
1152	160	2120	1602120NA	E9498	Tr To PBSO Fd 1902	56,102	0	27,614	18,408	9,206	0	0	0	9,206
<b>TOTAL IN UNIT: 2120 South Florida HIDTA Initiative FY 2008</b>						<b>56,102</b>	<b>0</b>	<b>27,614</b>	<b>18,408</b>	<b>9,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,206</b>
<b>UNIT: 2121 FDLE Operation Gangland Express</b>														
1152	160	2121	1602121NA	E9498	Tr To PBSO Fd 1902	1,308	0	48,693	32,461	16,232	0	0	0	16,232
<b>TOTAL IN UNIT: 2121 FDLE Operation Gangland Express</b>						<b>1,308</b>	<b>0</b>	<b>48,693</b>	<b>32,461</b>	<b>16,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,232</b>
<b>UNIT: 2122 FY2007 Paul Coverdell</b>														
1152	160	2122	1602122NA	E9498	Tr To PBSO Fd 1902	25,273	0	18,429	12,285	6,144	0	0	0	6,144
<b>TOTAL IN UNIT: 2122 FY2007 Paul Coverdell</b>						<b>25,273</b>	<b>0</b>	<b>18,429</b>	<b>12,285</b>	<b>6,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,144</b>
<b>UNIT: 2123 Waterborne Response Team Vessel</b>														
1152	160	2123	1602123NA	E9498	Tr To PBSO Fd 1902	25,783	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2123 Waterborne Response Team Vessel</b>						<b>25,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2124 Florida Child Seat Distribution Program</b>														
1152	160	2124	1602124NA	E9497	Tr To Tax Collector Fd 1901	0	0	0	0	0	0	0	0	0
1152	160	2124	1602124NA	E9498	Tr To PBSO Fd 1902	0	0	12,533	8,356	4,177	0	0	0	4,177
<b>TOTAL IN UNIT: 2124 Florida Child Seat Distribution Program</b>						<b>0</b>	<b>0</b>	<b>12,533</b>	<b>8,356</b>	<b>4,177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,177</b>
<b>UNIT: 2125 Equipment for Law Enforcement Program</b>														
1152	160	2125	1602125NA	E9498	Tr To PBSO Fd 1902	0	0	5,000	3,332	1,668	0	0	0	1,668
<b>TOTAL IN UNIT: 2125 Equipment for Law Enforcement Program</b>						<b>0</b>	<b>0</b>	<b>5,000</b>	<b>3,332</b>	<b>1,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,668</b>





**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
<b>TOTAL IN UNIT: 2136 Putting Kids First</b>						<b>49,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2137 Violent Crimes Drug Control-Sur 13</b>														
1152	160	2137	1602137NA	E9498	Tr To PBSO Fd 1902	20,000	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2137 Violent Crimes Drug Control-Sur 13</b>						<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2138 Operation Two Doors Down Continuation</b>														
1152	160	2138	1602138NA	E9498	Tr To PBSO Fd 1902	0	0	15,000	10,000	5,000	0	0	0	5,000
<b>TOTAL IN UNIT: 2138 Operation Two Doors Down Continuation</b>						<b>0</b>	<b>0</b>	<b>15,000</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>UNIT: 2139 Operation Second Chance</b>														
1152	160	2139	1602139NA	E9497	Tr To Tax Collector Fd 1901	0	0	0	0	0	0	0	0	0
1152	160	2139	1602139NA	E9498	Tr To PBSO Fd 1902	16,098	0	13,902	9,268	4,634	0	0	0	4,634
<b>TOTAL IN UNIT: 2139 Operation Second Chance</b>						<b>16,098</b>	<b>0</b>	<b>13,902</b>	<b>9,268</b>	<b>4,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,634</b>
<b>UNIT: 2140 Glades Golf and Academic Program</b>														
1152	160	2140	1602140NA	E9498	Tr To PBSO Fd 1902	0	0	40,000	26,668	13,332	0	0	0	13,332
<b>TOTAL IN UNIT: 2140 Glades Golf and Academic Program</b>						<b>0</b>	<b>0</b>	<b>40,000</b>	<b>26,668</b>	<b>13,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,332</b>
<b>UNIT: 2141 Drug Farm Phase II Enhancement</b>														
1152	160	2141	1602141NA	E9498	Tr To PBSO Fd 1902	9,673	0	40,327	26,884	13,443	0	0	0	13,443
<b>TOTAL IN UNIT: 2141 Drug Farm Phase II Enhancement</b>						<b>9,673</b>	<b>0</b>	<b>40,327</b>	<b>26,884</b>	<b>13,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,443</b>
<b>UNIT: 2142 DCF Re-Entry Case Manager Program</b>														
1152	160	2142	1602142NA	E9498	Tr To PBSO Fd 1902	17,074	0	123,927	82,617	41,310	0	0	0	41,310
<b>TOTAL IN UNIT: 2142 DCF Re-Entry Case Manager Program</b>						<b>17,074</b>	<b>0</b>	<b>123,927</b>	<b>82,617</b>	<b>41,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,310</b>
<b>UNIT: 2143 Port of Palm Beach District's Vessels-Prev/Detec</b>														
1152	160	2143	1602143NA	E9498	Tr To PBSO Fd 1902	0	0	675,000	658,332	16,668	0	0	0	16,668
<b>TOTAL IN UNIT: 2143 Port of Palm Beach District's Vessels-Prev/Detec</b>						<b>0</b>	<b>0</b>	<b>675,000</b>	<b>658,332</b>	<b>16,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,668</b>
<b>UNIT: 2144 PBC Gang Prevention Coordination Strategy</b>														
1152	160	2144	1602144NA	E9498	Tr To PBSO Fd 1902	0	0	200,000	160,000	40,000	0	0	0	40,000
<b>TOTAL IN UNIT: 2144 PBC Gang Prevention Coordination Strategy</b>						<b>0</b>	<b>0</b>	<b>200,000</b>	<b>160,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>UNIT: 2145 Prescription Drug Abuse Enforcement Project</b>														
1152	160	2145	1602145NA	E9498	Tr To PBSO Fd 1902	0	0	10,000	8,000	2,000	0	0	0	2,000
<b>TOTAL IN UNIT: 2145 Prescription Drug Abuse Enforcement Project</b>						<b>0</b>	<b>0</b>	<b>10,000</b>	<b>8,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**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
<b>UNIT: 2146 Domestic Violence Advisor Program</b>													
1152	160	2146	1602146NA	E9498 Tr To PBSO Fd 1902	0	0	48,939	39,152	9,787	0	0	0	9,787
<b>TOTAL IN UNIT: 2146 Domestic Violence Advisor Program</b>					<b>0</b>	<b>0</b>	<b>48,939</b>	<b>39,152</b>	<b>9,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,787</b>
<b>UNIT: 2147 PBC Rural Domestic Violence Collaborative Strate</b>													
1152	160	2147	1602147NA	E9498 Tr To PBSO Fd 1902	0	0	375,000	305,000	70,000	0	0	0	70,000
<b>TOTAL IN UNIT: 2147 PBC Rural Domestic Violence Collaborative Strate</b>					<b>0</b>	<b>0</b>	<b>375,000</b>	<b>305,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>UNIT: 2148 FY2008 Forensic DNA Backlog Reduction Program</b>													
1152	160	2148	1602148NA	E9498 Tr To PBSO Fd 1902	0	0	412,981	385,981	27,000	0	0	0	27,000
<b>TOTAL IN UNIT: 2148 FY2008 Forensic DNA Backlog Reduction Program</b>					<b>0</b>	<b>0</b>	<b>412,981</b>	<b>385,981</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
<b>UNIT: 2149 PBC DUI Initiative</b>													
1152	160	2149	1602149NA	E9498 Tr To PBSO Fd 1902	0	0	247,986	213,450	34,536	0	0	0	34,536
<b>TOTAL IN UNIT: 2149 PBC DUI Initiative</b>					<b>0</b>	<b>0</b>	<b>247,986</b>	<b>213,450</b>	<b>34,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,536</b>
<b>UNIT: 2150 BJA Bulletproof Vests Partnership</b>													
1152	160	2150	1602150NA	E9498 Tr To PBSO Fd 1902	0	0	26,736	20,796	5,940	0	0	0	5,940
<b>TOTAL IN UNIT: 2150 BJA Bulletproof Vests Partnership</b>					<b>0</b>	<b>0</b>	<b>26,736</b>	<b>20,796</b>	<b>5,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,940</b>
<b>UNIT: 2151 Gramercy Village Weed and Seed Project Continuat</b>													
1152	160	2151	1602151NA	E9498 Tr To PBSO Fd 1902	0	0	19,074	13,625	5,449	0	0	0	5,449
<b>TOTAL IN UNIT: 2151 Gramercy Village Weed and Seed Project Continuat</b>					<b>0</b>	<b>0</b>	<b>19,074</b>	<b>13,625</b>	<b>5,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,449</b>
<b>UNIT: 2152 State Criminal Alien Assistance Program FY2007</b>													
1152	160	2152	1602152NA	E9498 Tr To PBSO Fd 1902	0	0	320,681	320,681	0	0	0	0	0
<b>TOTAL IN UNIT: 2152 State Criminal Alien Assistance Program FY2007</b>					<b>0</b>	<b>0</b>	<b>320,681</b>	<b>320,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2153 State Criminal Alien Assistance Program FY2008</b>													
1152	160	2153	1602153NA	E9498 Tr To PBSO Fd 1902	0	0	304,715	304,715	0	0	0	0	0
<b>TOTAL IN UNIT: 2153 State Criminal Alien Assistance Program FY2008</b>					<b>0</b>	<b>0</b>	<b>304,715</b>	<b>304,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2154 2008 Paul Coverdell Forensic Sciences Improv Gra</b>													
1152	160	2154	1602154NA	E9498 Tr To PBSO Fd 1902	0	0	41,785	39,228	2,557	0	0	0	2,557
<b>TOTAL IN UNIT: 2154 2008 Paul Coverdell Forensic Sciences Improv Gra</b>					<b>0</b>	<b>0</b>	<b>41,785</b>	<b>39,228</b>	<b>2,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,557</b>
<b>UNIT: 2155 Elderly Abuse Training Project FY 2009</b>													
1152	160	2155	1602155NA	E9498 Tr To PBSO Fd 1902	0	0	10,200	6,120	4,080	0	0	0	4,080



**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
<b>TOTAL IN UNIT: 1109 Transfers</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 180</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1170 Supervisor Of Elections</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: Optical Scan Voting Equip-HAVA**

**DEPT: 180**

**UNIT: 1101 Voting Equipment**

1171	180	1101	1801101CB	E6507	MacHinery & Equipment - Constr	5,566,215	0	0	0	0	0	0	0	0
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<b>TOTAL IN UNIT: 1101 Voting Equipment</b>						<b>5,566,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>TOTAL IN DEPT : 180</b>						<b>5,566,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**DEPT: 820**

**UNIT: 9009 Transfers-Fund 1171**

1171	820	9009	8209009NA	E9332	Tr To Ballot-on-Demand Equip Grant Fd 1172	279,744	150,000	135,264	135,264	0	0	0	0	0
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<b>TOTAL IN UNIT: 9009 Transfers-Fund 1171</b>						<b>279,744</b>	<b>150,000</b>	<b>135,264</b>	<b>135,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>TOTAL IN DEPT : 820</b>						<b>279,744</b>	<b>150,000</b>	<b>135,264</b>	<b>135,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>TOTAL IN FUND: 1171 Optical Scan Voting Equip-HAVA</b>						<b>5,845,959</b>	<b>150,000</b>	<b>135,264</b>	<b>135,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**PBC: Ballot-on-Demand Equip-HAVA**

**DEPT: 180**

**UNIT: 1101 Voting Equipment**

1172	180	1101	1801101CC	E4405	Rent-Other Equipment	750,000	1,299,779	390,682	65,000	682,683	0	0	0	682,683
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1172	180	1101	1801101OA	E5201	Materials/Supplies Operating	0	0	362,317	362,317	0	0	0	0	0
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1172	180	1101	1801101CC	E6507	MacHinery & Equipment - Constr	0	0	0	0	0	0	0	0	0
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<b>TOTAL IN UNIT: 1101 Voting Equipment</b>						<b>750,000</b>	<b>1,299,779</b>	<b>752,999</b>	<b>427,317</b>	<b>682,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>682,683</b>
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<b>TOTAL IN DEPT : 180</b>						<b>750,000</b>	<b>1,299,779</b>	<b>752,999</b>	<b>427,317</b>	<b>682,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>682,683</b>
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**PALM BEACH COUNTY, FLORIDA  
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

**FUND: 1172 Ballot-on-Demand Equip-HAVA**

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>TOTAL IN FUND: 1172 Ballot-on-Demand Equip-HAVA</b>					<b>750,000</b>	<b>1,299,779</b>	<b>752,999</b>	<b>427,317</b>	<b>682,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>682,683</b>

**PBC: County Library**

**DEPT: 320**

**UNIT: 3150 Branch Operations**

1180	320	3150	3203150PA	E1201REG 1201 Regular	6,494,893	7,693,167	7,693,167	7,154,753	7,369,491	0	0	0	7,369,491
1180	320	3150	3203150PA	E1301REG 1301 Regular	289,895	345,769	345,769	321,405	374,107	0	0	0	374,107
1180	320	3150	3203150PA	E1401REG 1401 Regular	13,238	35,000	35,000	6,753	20,000	0	0	0	20,000
1180	320	3150	3203150PA	E1501REG 1501 Regular	2,000	0	0	0	1,000	0	0	0	1,000
1180	320	3150	3203150PA	E2101 Fica-Taxes	411,457	500,584	500,584	463,940	481,405	0	0	0	481,405
1180	320	3150	3203150PA	E2105 Fica Medicare	96,258	117,072	117,072	108,502	112,586	0	0	0	112,586
1180	320	3150	3203150PA	E2201 Retirement Contributions-Frs	641,161	840,191	840,191	713,109	887,293	0	0	0	887,293
1180	320	3150	3203150PA	E2301 Insurance-Life & Health	1,204,979	1,659,840	1,659,840	1,543,327	1,753,385	0	0	0	1,753,385
1180	320	3150	3203150PA	E2401 Workers Compensation	49,461	30,032	30,032	30,032	30,032	0	0	0	30,032
1180	320	3150	3203150PA	E2501 Unemployment Compensation	256	5,000	5,000	2,500	5,000	0	0	0	5,000
<b>TOTAL IN UNIT: 3150 Branch Operations</b>					<b>9,203,598</b>	<b>11,226,655</b>	<b>11,226,655</b>	<b>10,344,321</b>	<b>11,034,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,034,299</b>

**UNIT: 3200 Central Operations**

1180	320	3200	3203200PA	E1201REG 1201 Regular	9,808,863	10,417,042	10,417,042	10,073,483	9,664,885	0	-358,565	0	9,306,320
1180	320	3200	3203200PA	E1301REG 1301 Regular	308,331	369,355	369,355	341,534	356,239	0	0	0	356,239
1180	320	3200	3203200PA	E1401REG 1401 Regular	31,545	63,000	63,000	35,608	45,000	0	0	0	45,000
1180	320	3200	3203200PA	E1501REG 1501 Regular	3,200	5,500	5,500	3,400	3,000	0	0	0	3,000
1180	320	3200	3203200PA	E1504REG 1504 Regular	5,395	8,500	8,500	5,500	6,500	0	0	0	6,500
1180	320	3200	3203200PA	E2101 Fica-Taxes	613,013	673,531	673,531	648,863	625,061	0	-22,231	0	602,830
1180	320	3200	3203200PA	E2105 Fica Medicare	144,049	157,606	157,606	151,750	146,184	0	-5,199	0	140,985
1180	320	3200	3203200PA	E2201 Retirement Contributions-Frs	980,595	1,161,982	1,161,982	1,004,097	1,147,237	0	-42,490	0	1,104,747
1180	320	3200	3203200PA	E2301 Insurance-Life & Health	1,828,080	2,014,892	2,014,892	1,973,848	1,917,029	0	0	0	1,917,029
1180	320	3200	3203200PA	E2401 Workers Compensation	35,203	37,211	37,211	37,211	33,711	0	0	0	33,711
1180	320	3200	3203200PA	E2501 Unemployment Compensation	2,967	6,000	6,000	3,000	5,500	0	0	0	5,500
1180	320	3200	3203200OA	E3124 Legal Services-County Attorney	688	3,000	3,000	1,500	1,500	0	0	0	1,500
1180	320	3200	3203200OA	E3129 Collection Agency Fees	40,780	35,000	35,000	40,000	40,000	0	0	0	40,000
1180	320	3200	3203200OA	E3134 Admin Services-County Adminis	0	0	0	0	32,745	0	0	0	32,745
1180	320	3200	3203200OA	E3161 Audio/Visual Services Ch. 20	2,039	0	0	0	0	0	0	0	0
1180	320	3200	3203200OA	E3401 Other Contractual Services *	170,132	145,125	145,125	135,315	150,125	0	0	0	150,125
1180	320	3200	3203200OA	E3403 Custodial Or Janitorial Srvces	471,164	532,457	532,457	517,005	667,642	0	0	0	667,642
1180	320	3200	3203200OA	E3404 Temp Serv/Contracted Salaries	14,843	30,000	30,000	3,510	15,000	0	0	0	15,000
1180	320	3200	3203200OA	E3405 Security Services	258,378	461,798	461,798	247,595	318,783	0	0	0	318,783
1180	320	3200	3203200OA	E3413 Iss Enterprise Services	101,352	111,487	111,487	70,183	120,000	0	0	0	120,000

**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	E3414 Iss Professional Services	0	0	0	0	0	0	0	0	0
1180	320	3200	32032000A	E3421 Contractual Service-Training	5,230	37,815	37,815	16,141	10,000	0	0	0	10,000
1180	320	3200	32032000A	E3457 Moving Expense-County Property	28,296	0	0	0	0	0	0	0	0
1180	320	3200	32032000A	E4001REG 4001 Regular	24,987	37,870	37,870	37,220	14,319	0	0	0	14,319
1180	320	3200	32032000A	E4007 Travel-Mileage	26,498	22,001	22,001	15,486	20,000	0	0	0	20,000
1180	320	3200	32032000A	E4008REG 4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
1180	320	3200	32032000A	E4101 Communication Services	322,658	400,440	400,440	347,073	367,839	0	0	0	367,839
1180	320	3200	32032000A	E4103 Comm/Suncom-Toll	389	500	500	270	300	0	0	0	300
1180	320	3200	32032000A	E4104 Comm/Commercial-Toll	493	3,000	3,000	500	1,000	0	0	0	1,000
1180	320	3200	32032000A	E4205 Postage	149,583	230,000	230,000	130,045	201,830	0	0	0	201,830
1180	320	3200	32032000A	E4301 Utilities/Electric	691,725	944,311	944,311	792,143	895,000	0	0	0	895,000
1180	320	3200	32032000A	E4304 Utilities/Water	60,974	79,758	79,758	79,814	87,755	0	0	0	87,755
1180	320	3200	32032000A	E4310 Utilities/Waste Disposal	122,456	43,444	43,444	61,805	77,000	0	0	0	77,000
1180	320	3200	32032000A	E4401 Rent	51	0	0	5,418	7,000	0	0	0	7,000
1180	320	3200	32032000A	E4403 Rent-Book Service	1,349,283	1,693,935	1,693,935	1,693,935	1,693,935	0	0	0	1,693,935
1180	320	3200	32032000A	E4406 Rent-Office Equipment	89,890	115,330	115,330	98,879	112,370	0	0	0	112,370
1180	320	3200	32032000A	E4410 Rent-Building	796,774	345,000	345,000	339,280	354,795	0	0	0	354,795
1180	320	3200	32032000A	E4412 Rent-Storage/Warehouse Space *	1,205	1,100	1,100	1,041	1,100	0	0	0	1,100
1180	320	3200	32032000A	E4418 Rental-Pager Services	65	65	65	65	0	0	0	0	0
1180	320	3200	32032000A	E4420 Rent-Motor Pool Vehicles	36,919	50,730	50,730	45,412	41,828	0	0	0	41,828
1180	320	3200	32032000A	E4501 Ins & Surety Bonds Outside *	0	0	0	0	0	0	0	0	0
1180	320	3200	32032000A	E4502 Casualty Self Ins Premiums	185,361	287,954	287,954	287,954	466,636	0	0	0	466,636
1180	320	3200	32032000A	E4605 Maintenance-Grounds	133,577	151,143	151,143	167,827	198,984	0	0	0	198,984
1180	320	3200	32032000A	E4606 Repair/Maint-RoadsBridgesRow	0	0	0	0	0	0	0	0	0
1180	320	3200	32032000A	E4607 Repair/Maint-Outside Service	0	0	0	0	0	0	0	0	0
1180	320	3200	32032000A	E4608 Rep/Maint-Convict Labor	3,161	0	0	0	0	0	0	0	0
1180	320	3200	32032000A	E4610 Repair/Maint-Buildings	80,752	150,000	150,000	150,000	133,628	0	0	0	133,628
1180	320	3200	32032000A	E4620 Rep/Maint-Equipment	8,413	14,500	14,500	14,500	26,500	0	0	0	26,500
1180	320	3200	32032000A	E4622 Rep/Maint-Telephone	21,386	30,000	30,000	34,530	38,680	0	0	0	38,680
1180	320	3200	32032000A	E4623 Rep/Maint-Radio	7,238	6,930	6,930	7,238	6,006	0	0	0	6,006
1180	320	3200	32032000A	E4625 Rep/Maint-Motor Pool Vehicles	47,627	48,000	48,000	48,500	47,085	0	0	0	47,085
1180	320	3200	32032000A	E4674 Rep/Maint-Dp Equip	166,701	221,000	221,000	215,885	219,610	0	0	0	219,610
1180	320	3200	32032000A	E4701 Printing & Binding-Outside	12,168	26,100	26,100	17,000	17,000	0	0	0	17,000
1180	320	3200	32032000A	E4703 Graphics Charges	124,482	130,390	130,390	130,390	136,000	0	0	0	136,000
1180	320	3200	32032000A	E4801 Promotl Activities (Ord 86-19)	14,356	28,270	28,270	15,000	15,000	0	0	0	15,000
1180	320	3200	32032000A	E4802REG 4802 Regular	7,743	9,220	9,220	9,080	1,800	0	0	0	1,800
1180	320	3200	32032000A	E4811 Promotional Items	7,769	24,100	24,100	8,000	8,000	0	0	0	8,000
1180	320	3200	32032000A	E4901 Oth Currmt Chrges & Obligions	2,145	715	715	895	1,400	0	0	0	1,400
1180	320	3200	32032000A	E4902 Casualty And Theft Loss	0	0	0	0	0	0	0	0	0
1180	320	3200	32032000A	E4904 Property Assessments	754	998	998	614	650	0	0	0	650
1180	320	3200	32032000A	E4907 Building Improvemts Noncapital	6,863	0	0	0	0	0	0	0	0
1180	320	3200	32032000A	E4909 Licenses & Permits	4,575	4,575	4,575	69,995	85,000	0	0	0	85,000

**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	E4921	Filing Fees	0	0	0	0	0	0	0	0	0
1180	320	3200	3203200OA	E4940	800 Mhz System R/R Charges	9,937	9,514	9,514	9,937	8,705	0	0	0	8,705
1180	320	3200	3203200OA	E4941	Registration Fees	7,420	10,160	10,160	10,110	8,110	0	0	0	8,110
1180	320	3200	3203200OA	E4942	Tuition-Reimbursement	28,599	45,000	45,000	29,974	35,000	0	0	0	35,000
1180	320	3200	3203200OA	E4945	Advertising	5,638	65,000	65,000	10,000	10,000	0	0	0	10,000
1180	320	3200	3203200OA	E4957	Refund Of Prior Years Taxes	57,865	24,411	24,411	58,000	58,000	0	0	0	58,000
1180	320	3200	3203200OA	E4979	Indirect Costs-Bcc	2,721,832	2,857,924	2,857,924	2,857,924	4,220,958	0	0	0	4,220,958
1180	320	3200	3203200OA	E5101	Office Supplies	145,276	155,600	155,600	151,728	78,000	0	0	0	78,000
1180	320	3200	3203200OA	E5111	Office Furniture And Equipment	138,505	105,000	105,000	108,534	27,279	0	0	0	27,279
1180	320	3200	3203200OA	E5112	Telephone Equipment/Install	26,305	3,000	3,000	22,800	3,000	0	0	0	3,000
1180	320	3200	3203200OA	E5113	Radio Equipment/Installation	2,610	0	0	0	0	0	0	0	0
1180	320	3200	3203200OA	E5121	Data Proccsng Sftwre/Accessres	104,521	112,000	112,000	122,684	93,148	0	0	0	93,148
1180	320	3200	3203200OA	E5201	Materials/Supplies Operating	97,960	111,753	111,753	112,413	190,020	0	0	0	190,020
1180	320	3200	3203200OA	E5202	Janitorial Supplies	78	500	500	250	250	0	0	0	250
1180	320	3200	3203200OA	E5212	Safety Supplies	1,592	1,300	1,300	1,300	1,300	0	0	0	1,300
1180	320	3200	3203200OA	E5215	Gasoline	41,424	47,600	47,600	31,103	43,200	0	0	0	43,200
1180	320	3200	3203200OA	E5220	Purchased Water	285	400	400	303	400	0	0	0	400
1180	320	3200	3203200OA	E5248	Clothing & Wearing Apparel	9,753	775	775	775	775	0	0	0	775
1180	320	3200	3203200OA	E5256	Tools & Small Implements	2,734	4,500	4,500	3,000	3,000	0	0	0	3,000
1180	320	3200	3203200OA	E5401	Books Publicatns & Subscrptns	1,561,705	1,865,349	1,865,349	1,865,349	1,777,095	0	0	0	1,777,095
1180	320	3200	3203200OA	E5402	Educational Training Materials	0	1,000	1,000	1,000	0	0	0	0	0
1180	320	3200	3203200OA	E5412	Dues & Memberships	75,346	80,850	80,850	77,096	83,460	0	0	0	83,460
1180	320	3200	3203200OA	E5602	Bad Debt Expense	600	0	0	0	0	0	0	0	0
1180	320	3200	3203200CA	E6401	Machinery & Equipment	61,718	61,046	61,046	164,300	5,000	0	0	0	5,000
1180	320	3200	3203200CA	E6405	Data Processing Equipment	141,374	170,400	170,400	112,900	113,700	0	0	0	113,700
1180	320	3200	3203200CA	E6406	Data Processing Software	0	0	0	0	0	0	0	0	0
1180	320	3200	3203200CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
1180	320	3200	3203200CA	E6505	Design/Eng/Mgmt- Cip Admin	3,192	0	0	0	0	0	0	0	0
1180	320	3200	3203200CA	E6601	BooksPublications Libry Mtrls	4,458,426	5,691,232	5,688,415	5,691,232	5,674,860	0	0	0	5,674,860
1180	320	3200	3203200GA	E8101	Contributions Othr Govtl Agency	0	175	175	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3200 Central Operations</b>						<b>29,073,859</b>	<b>32,803,169</b>	<b>32,800,352</b>	<b>31,584,049</b>	<b>33,025,451</b>	<b>0</b>	<b>-428,485</b>	<b>0</b>	<b>32,596,966</b>
<b>UNIT: 3201 Central Operations CO</b>														
1180	320	3201	3203201XA	E4967	Refund-Prop App Commission	-39,872	-37,860	-37,860	-40,151	-40,433	0	0	0	-40,433
1180	320	3201	3203201OA	E4968	Property Appraiser Commission	398,519	398,519	401,336	401,312	404,124	0	0	0	404,124
1180	320	3201	3203201OA	E4969	Tax Collector Commission	939,906	1,165,230	1,165,230	895,437	895,437	0	0	0	895,437
1180	320	3201	3203201XA	E4970	Refund-Taxcollector Commission	-648,431	-835,270	-835,270	-617,752	-617,752	0	0	0	-617,752
<b>TOTAL IN UNIT: 3201 Central Operations CO</b>						<b>650,122</b>	<b>690,619</b>	<b>693,436</b>	<b>638,846</b>	<b>641,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>641,376</b>
<b>UNIT: 3299 Reserves</b>														
1180	320	3299	3203299NA	E9901	Contingency Reserves	0	3,562,692	3,167,033	0	1,315,379	0	0	0	1,315,379
1180	320	3299	3203299NA	E9922	Res-Balances Forward	0	1,200,000	2,894,833	0	1,200,000	0	0	0	1,200,000

**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
<b>TOTAL IN UNIT: 3299 Reserves</b>						<b>0</b>	<b>4,762,692</b>	<b>6,061,866</b>	<b>0</b>	<b>2,515,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,515,379</b>
<b>UNIT: 32IT County Library Information Technology</b>														
1180	320	32IT	32032ITPA	E1201REG 1201 Regular		0	0	0	0	758,693	0	-30,517	0	728,176
1180	320	32IT	32032ITPA	E1301REG 1301 Regular		0	0	0	0	0	0	0	0	0
1180	320	32IT	32032ITPA	E1401REG 1401 Regular		0	0	0	0	5,000	0	0	0	5,000
1180	320	32IT	32032ITPA	E1501REG 1501 Regular		0	0	0	0	1,000	0	0	0	1,000
1180	320	32IT	32032ITPA	E2101 Fica-Taxes		0	0	0	0	47,411	0	-1,892	0	45,519
1180	320	32IT	32032ITPA	E2105 Fica Medicare		0	0	0	0	10,646	0	0	0	10,646
1180	320	32IT	32032ITPA	E2201 Retirement Contributions-Frs		0	0	0	0	92,653	0	-3,616	0	89,037
1180	320	32IT	32032ITPA	E2301 Insurance-Life & Health		0	0	0	0	127,344	0	0	0	127,344
1180	320	32IT	32032ITPA	E2401 Workers Compensation		0	0	0	0	3,500	0	0	0	3,500
1180	320	32IT	32032ITPA	E2501 Unemployment Compensation		0	0	0	0	500	0	0	0	500
1180	320	32IT	32032ITOA	E4001REG 4001 Regular		0	0	0	0	5,000	0	0	0	5,000
1180	320	32IT	32032ITOA	E4101 Communication Services		0	0	0	0	2,354	0	0	0	2,354
1180	320	32IT	32032ITOA	E4418 Rental-Pager Services		0	0	0	0	66	0	0	0	66
1180	320	32IT	32032ITOA	E4420 Rent-Motor Pool Vehicles		0	0	0	0	3,672	0	0	0	3,672
1180	320	32IT	32032ITOA	E4623 Rep/Maint-Radio		0	0	0	0	1,232	0	0	0	1,232
1180	320	32IT	32032ITOA	E4625 Rep/Maint-Motor Pool Vehicles		0	0	0	0	2,415	0	0	0	2,415
1180	320	32IT	32032ITOA	E4940 800 Mhz System R/R Charges		0	0	0	0	1,691	0	0	0	1,691
1180	320	32IT	32032ITOA	E4941 Registration Fees		0	0	0	0	3,000	0	0	0	3,000
1180	320	32IT	32032ITOA	E5101 Office Supplies		0	0	0	0	2,100	0	0	0	2,100
1180	320	32IT	32032ITOA	E5215 Gasoline		0	0	0	0	4,400	0	0	0	4,400
1180	320	32IT	32032ITOA	E5412 Dues & Memberships		0	0	0	0	140	0	0	0	140
<b>TOTAL IN UNIT: 32IT County Library Information Technology</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,072,817</b>	<b>0</b>	<b>-36,025</b>	<b>0</b>	<b>1,036,792</b>
<b>TOTAL IN DEPT : 320</b>						<b>38,927,579</b>	<b>49,483,135</b>	<b>50,782,309</b>	<b>42,567,216</b>	<b>48,289,322</b>	<b>0</b>	<b>-464,510</b>	<b>0</b>	<b>47,824,812</b>
<b>DEPT: 820</b>														
<b>UNIT: 3290 Transfers</b>														
1180	820	3290	8203290NA	E9197 Tr To Library Imprv Fd 3750		5,000,000	0	0	0	205,000	0	0	0	205,000
1180	820	3290	8203290NA	E9198 Tr To Library Expansion Fd 3751		8,613,282	4,269,583	4,269,583	4,269,583	0	0	0	0	0
<b>TOTAL IN UNIT: 3290 Transfers</b>						<b>13,613,282</b>	<b>4,269,583</b>	<b>4,269,583</b>	<b>4,269,583</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,000</b>
<b>TOTAL IN DEPT : 820</b>						<b>13,613,282</b>	<b>4,269,583</b>	<b>4,269,583</b>	<b>4,269,583</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,000</b>
<b>TOTAL IN FUND: 1180 County Library</b>						<b>52,540,861</b>	<b>53,752,718</b>	<b>55,051,892</b>	<b>46,836,799</b>	<b>48,494,322</b>	<b>0</b>	<b>-464,510</b>	<b>0</b>	<b>48,029,812</b>



**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
<b>DEPT: 320</b>														
<b>UNIT: 3200 Central Operations</b>														
1181	320	3200	3203200OA	E5212	Safety Supplies	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3200 Central Operations</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3251 Gates-Public Access Computer Hardware Upgrade Gr</b>														
1181	320	3251	3203251OA	E5121	Data Proccsng Sftwre/Accessres	1,526	0	0	0	0	0	0	0	0
1181	320	3251	3203251CA	E6405	Data Processing Equipment	37,867	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3251 Gates-Public Access Computer Hardware Upgrade Gr</b>						<b>39,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3253 PLA Grow Your Own@Your Library</b>														
1181	320	3253	3203253OA	E4001REG	4001 Regular	1,425	500	500	0	0	0	0	0	0
1181	320	3253	3203253OA	E4941	Registration Fees	75	0	0	0	0	0	0	0	0
1181	320	3253	3203253OA	E4942	Tuition-Reimbursement	5,976	1,976	1,976	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3253 PLA Grow Your Own@Your Library</b>						<b>7,476</b>	<b>2,476</b>	<b>2,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 320</b>						<b>46,869</b>	<b>2,476</b>	<b>2,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1181 Library Grants</b>						<b>46,869</b>	<b>2,476</b>	<b>2,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: Beautification Maintenance**

**DEPT: 360**

**UNIT: 9900 Reserves**

1200	360	9900	3609900NA	E9947	Res For Media Beautification	0	1,484,051	1,540,609	0	1,565,335	0	0	0	1,565,335
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>1,484,051</b>	<b>1,540,609</b>	<b>0</b>	<b>1,565,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,565,335</b>
<b>TOTAL IN DEPT : 360</b>						<b>0</b>	<b>1,484,051</b>	<b>1,540,609</b>	<b>0</b>	<b>1,565,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,565,335</b>

**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
<b>TOTAL IN UNIT: G014 Western Plaza/Home Depot</b>						<b>0</b>	<b>75,504</b>	<b>75,504</b>	<b>0</b>	<b>75,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,504</b>
<b>TOTAL IN DEPT : 367</b>						<b>0</b>	<b>75,504</b>	<b>75,504</b>	<b>0</b>	<b>75,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,504</b>

**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
<b>DEPT: 820</b>														
<b>UNIT: 9002 Transfers-Fund 1200</b>														
1200	820	9002	8209002NA	E9026	Tr To Co Trans Trust Fd 1201	96,340	63,570	63,570	63,570	63,842	0	0	0	63,842
<b>TOTAL IN UNIT: 9002 Transfers-Fund 1200</b>						<b>96,340</b>	<b>63,570</b>	<b>63,570</b>	<b>63,570</b>	<b>63,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,842</b>
<b>TOTAL IN DEPT : 820</b>						<b>96,340</b>	<b>63,570</b>	<b>63,570</b>	<b>63,570</b>	<b>63,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,842</b>
<b>TOTAL IN FUND: 1200 Beautification Maintenance</b>						<b>96,340</b>	<b>1,623,125</b>	<b>1,679,683</b>	<b>63,570</b>	<b>1,704,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,704,681</b>

**PBC: Co Trans Trust**

**DEPT: 360**

**UNIT: 2210 Road & Bridge Administration**

1201	360	2210	3602210PA	E1201REG	1201 Regular	690,149	688,963	688,963	256,306	685,072	0	-29,184	0	655,888
1201	360	2210	3602210PA	E1401REG	1401 Regular	13,276	20,000	20,000	20,000	20,000	0	-10,000	0	10,000
1201	360	2210	3602210PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
1201	360	2210	3602210PA	E1504REG	1504 Regular	1,384	3,500	3,500	3,500	0	0	0	0	0
1201	360	2210	3602210PA	E2101	Fica-Taxes	37,695	44,827	44,827	38,720	39,632	0	-1,812	0	37,820
1201	360	2210	3602210PA	E2105	Fica Medicare	10,136	10,433	10,433	9,636	9,840	0	-420	0	9,420
1201	360	2210	3602210PA	E2201	Retirement Contributions-Frs	64,117	71,452	71,452	66,024	74,478	0	-3,456	0	71,022
1201	360	2210	3602210PA	E2301	Insurance-Life & Health	90,383	100,056	100,056	100,056	100,056	0	-9,096	0	90,960
1201	360	2210	3602210PA	E2401	Workers Compensation	17,543	18,544	18,544	18,544	18,543	0	0	0	18,543
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	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	360	2210	3602210OA	E3421	Contractual Service-Training	0	500	500	500	500	0	0	0	500
1201	360	2210	3602210OA	E4001REG	4001 Regular	1,612	4,500	4,500	4,500	4,500	0	0	0	4,500
1201	360	2210	3602210OA	E4101	Communication Services	25,311	39,820	39,820	39,820	39,820	0	0	0	39,820
1201	360	2210	3602210OA	E4103	Comm/Suncom-Toll	4	150	150	150	150	0	0	0	150
1201	360	2210	3602210OA	E4104	Comm/Commercial-Toll	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	2210	3602210OA	E4205	Postage	65	50	50	50	50	0	0	0	50
1201	360	2210	3602210OA	E4301	Utilities/Electric	50,303	75,000	75,000	75,000	75,000	0	0	0	75,000
1201	360	2210	3602210OA	E4304	Utilities/Water	7,795	16,000	16,000	16,000	16,000	0	0	0	16,000
1201	360	2210	3602210OA	E4310	Utilities/Waste Disposal	98,711	201,616	201,616	201,616	201,616	0	0	0	201,616
1201	360	2210	3602210OA	E4401	Rent	381	0	0	70	0	0	0	0	0
1201	360	2210	3602210OA	E4406	Rent-Office Equipment	12,829	13,000	13,000	13,000	13,000	0	0	0	13,000
1201	360	2210	3602210OA	E4408	Rent-Uniforms	0	400	400	400	400	0	0	0	400
1201	360	2210	3602210OA	E4412	Rent-Storage/Warehouse Space *	815	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	2210	3602210OA	E4418	Rental-Pager Services	1,191	1,300	1,300	1,300	1,300	0	0	0	1,300

**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	E4420	Rent-Motor Pool Vehicles	27,468	23,832	23,832	23,832	27,528	0	0	0	27,528
1201	360	2210	36022100A	E4502	Casualty Self Ins Premiums	5,500	5,775	5,775	5,775	157,382	0	0	0	157,382
1201	360	2210	36022100A	E4605	Maintenance-Grounds	0	500	500	500	500	0	0	0	500
1201	360	2210	36022100A	E4610	Repair/Maint-Buildings	2,381	3,000	3,000	3,000	3,000	0	0	0	3,000
1201	360	2210	36022100A	E4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
1201	360	2210	36022100A	E4622	Rep/Maint-Telephone	0	250	250	250	250	0	0	0	250
1201	360	2210	36022100A	E4623	Rep/Maint-Radio	16,965	18,480	18,480	18,480	17,710	0	0	0	17,710
1201	360	2210	36022100A	E4625	Rep/Maint-Motor Pool Vehicles	15,859	19,500	19,500	19,500	16,500	0	0	0	16,500
1201	360	2210	36022100A	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
1201	360	2210	36022100A	E4701	Printing & Binding-Outside	0	100	100	100	100	0	0	0	100
1201	360	2210	36022100A	E4703	Graphics Charges	1,471	3,000	3,000	3,000	3,000	0	0	0	3,000
1201	360	2210	36022100A	E4802REG	4802 Regular	4,228	0	9,760	9,760	0	0	0	0	0
1201	360	2210	36022100A	E4909	Licenses & Permits	25	25	25	25	25	0	0	0	25
1201	360	2210	36022100A	E4940	800 Mhz System R/R Charges	23,256	25,370	25,370	25,370	25,370	0	0	0	25,370
1201	360	2210	36022100A	E4941	Registration Fees	1,485	7,225	7,225	7,225	7,225	0	0	0	7,225
1201	360	2210	36022100A	E4953	Aerial Photos	0	2,450	2,450	2,450	2,450	0	0	0	2,450
1201	360	2210	36022100A	E5101	Office Supplies	12,655	12,000	12,000	12,000	12,000	0	0	0	12,000
1201	360	2210	36022100A	E5111	Office Furniture And Equipment	4,985	6,000	6,000	6,000	6,000	0	0	0	6,000
1201	360	2210	36022100A	E5112	Telephone Equipment/Install	2,782	1,500	1,500	1,500	1,500	0	0	0	1,500
1201	360	2210	36022100A	E5113	Radio Equipment/Installation	0	150	150	150	150	0	0	0	150
1201	360	2210	36022100A	E5201	Materials/Supplies Operating	175	0	0	0	0	0	0	0	0
1201	360	2210	36022100A	E5215	Gasoline	21,598	26,250	26,250	26,250	26,250	0	0	0	26,250
1201	360	2210	36022100A	E5220	Purchased Water	1,016	1,500	1,500	1,500	1,500	0	0	0	1,500
1201	360	2210	36022100A	E5230	Medicine & Drugs	0	100	100	0	100	0	0	0	100
1201	360	2210	36022100A	E5401	Books Publicatns & Subscrptns	0	150	150	150	150	0	0	0	150
1201	360	2210	36022100A	E5412	Dues & Memberships	133	150	150	150	150	0	0	0	150
<b>TOTAL IN UNIT: 2210 Road &amp; Bridge Administration</b>						<b>1,301,391</b>	<b>1,509,918</b>	<b>1,519,678</b>	<b>1,075,368</b>	<b>1,651,297</b>	<b>0</b>	<b>-53,968</b>	<b>0</b>	<b>1,597,329</b>
<b>UNIT: 2220 Bridge Section</b>														
1201	360	2220	3602220PA	E1201REG	1201 Regular	2,928,499	3,166,347	3,166,347	3,127,764	3,111,169	0	0	0	3,111,169
1201	360	2220	3602220PA	E1301REG	1301 Regular	86,345	75,000	75,000	75,000	0	0	0	0	0
1201	360	2220	3602220PA	E1401REG	1401 Regular	114,515	90,000	90,000	90,000	90,000	0	0	0	90,000
1201	360	2220	3602220PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
1201	360	2220	3602220PA	E1504REG	1504 Regular	44,619	32,000	32,000	32,000	0	0	0	0	0
1201	360	2220	3602220PA	E2101	Fica-Taxes	192,752	199,331	199,331	193,896	194,820	0	0	0	194,820
1201	360	2220	3602220PA	E2105	Fica Medicare	45,079	49,010	49,010	45,324	45,540	0	0	0	45,540
1201	360	2220	3602220PA	E2201	Retirement Contributions-Frs	299,594	313,528	313,528	309,936	342,684	0	0	0	342,684
1201	360	2220	3602220PA	E2301	Insurance-Life & Health	561,462	654,912	654,912	654,912	654,912	0	0	0	654,912
1201	360	2220	3602220PA	E2401	Workers Compensation	168,175	177,768	177,768	177,768	177,767	0	0	0	177,767
1201	360	2220	3602220PA	E2501	Unemployment Compensation	2,974	0	0	0	0	0	0	0	0
1201	360	2220	3602220OA	E3401	Other Contractual Services *	56,524	56,690	56,690	56,690	61,138	0	0	0	61,138
1201	360	2220	3602220OA	E4405	Rent-Other Equipment	990	500	500	500	500	0	0	0	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	2230	3602230OA	E5112	Telephone Equipment/Install	0	0	0	309	0	0	0	0	0
1201	360	2230	3602230OA	E5201	Materials/Supplies Operating	15	750	750	750	750	0	0	0	750
1201	360	2230	3602230OA	E5212	Safety Supplies	16,409	10,000	10,000	10,000	10,000	0	0	0	10,000
1201	360	2230	3602230OA	E5215	Gasoline	821,382	790,000	790,000	790,000	790,000	0	-1,381	0	788,619
1201	360	2230	3602230OA	E5256	Tools & Small Implements	6,768	7,500	7,500	7,500	7,500	0	0	0	7,500
1201	360	2230	3602230OA	E5301	Road Materials & Supplies	209,802	250,000	247,500	250,000	250,000	0	0	0	250,000
1201	360	2230	3602230OA	E6401	Machinery & Equipment	11,005	0	17,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2230 Road Section</b>						<b>12,098,248</b>	<b>12,759,155</b>	<b>12,758,275</b>	<b>12,413,800</b>	<b>11,917,202</b>	<b>0</b>	<b>-178,980</b>	<b>0</b>	<b>11,738,222</b>
<b>UNIT: 2270 Railroad Crossing Maintenance</b>														
1201	360	2270	3602270OA	E4607	Repair/Maint-Outside Service	283,803	800,000	800,000	400,000	400,000	0	0	0	400,000
1201	360	2270	3602270CA	E6551	Road & Street Improvements*	0	233,000	233,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2270 Railroad Crossing Maintenance</b>						<b>283,803</b>	<b>1,033,000</b>	<b>1,033,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>UNIT: 2275 RCA Blvd/FEC Railway Crossing Improvement</b>														
1201	360	2275	3602275CA	E6551	Road & Street Improvements*	11,065	58,984	392,667	157,778	235,873	0	0	0	235,873
<b>TOTAL IN UNIT: 2275 RCA Blvd/FEC Railway Crossing Improvement</b>						<b>11,065</b>	<b>58,984</b>	<b>392,667</b>	<b>157,778</b>	<b>235,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,873</b>
<b>UNIT: 3220 Traffic Operations</b>														
1201	360	3220	3603220PA	E1070	Charge Off-Personal Services	-433,739	-445,000	-445,000	-445,000	-545,000	0	0	0	-545,000
1201	360	3220	3603220PA	E1201REG	1201 Regular	6,881,997	7,388,510	7,388,510	7,202,040	7,442,615	0	-188,652	0	7,253,963
1201	360	3220	3603220PA	E1301REG	1301 Regular	11,896	0	0	2,000	0	0	0	0	0
1201	360	3220	3603220PA	E1401REG	1401 Regular	598,068	500,000	500,000	750,000	500,000	0	-300,000	0	200,000
1201	360	3220	3603220PA	E1501REG	1501 Regular	2,450	0	0	0	0	0	0	0	0
1201	360	3220	3603220PA	E1504REG	1504 Regular	53,744	40,000	40,000	40,000	0	0	0	0	0
1201	360	3220	3603220PA	E2101	Fica-Taxes	448,684	496,255	496,255	440,266	453,214	0	-11,700	0	441,514
1201	360	3220	3603220PA	E2105	Fica Medicare	106,378	116,064	116,064	104,388	107,496	0	-2,724	0	104,772
1201	360	3220	3603220PA	E2201	Retirement Contributions-Frs	738,224	789,462	789,462	712,776	809,852	0	-22,356	0	787,496
1201	360	3220	3603220PA	E2301	Insurance-Life & Health	1,395,789	1,264,344	1,264,344	1,264,344	1,264,344	0	-54,576	0	1,209,768
1201	360	3220	3603220PA	E2401	Workers Compensation	225,860	238,743	238,743	238,743	238,742	0	0	0	238,742
1201	360	3220	3603220PA	E2501	Unemployment Compensation	11,748	0	0	0	0	0	0	0	0
1201	360	3220	3603220OA	E3101	Professional Services	22,396	50,000	50,000	50,000	50,000	0	0	0	50,000
1201	360	3220	3603220OA	E3120	Engineering Services	0	7,000	7,000	7,000	7,000	0	0	0	7,000
1201	360	3220	3603220OA	E3301	Court Reporter Services *	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	3220	3603220OA	E3401	Other Contractual Services *	653,808	580,000	580,000	580,000	580,000	0	-450,000	0	130,000
1201	360	3220	3603220OA	E3404	Temp Serv/Contracted Salaries	38	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	360	3220	3603220OA	E3405	Security Services	35,709	38,000	38,000	38,000	38,000	0	0	0	38,000
1201	360	3220	3603220OA	E3414	Iss Professional Services	46,725	30,000	30,000	30,000	30,000	0	0	0	30,000
1201	360	3220	3603220OA	E3435	Contractual Svcs-Pving & Mrking	88,086	165,000	265,000	165,000	165,000	0	0	0	165,000
1201	360	3220	3603220OA	E4001REG	4001 Regular	4,230	14,000	14,000	14,000	14,000	0	0	0	14,000
1201	360	3220	3603220OA	E4101	Communication Services	6,252	8,500	8,500	8,500	8,500	0	0	0	8,500

**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	3220	36032200A	E4103	Comm/Suncom-Toll	0	1,500	1,500	1,500	1,500	0	0	1,500
1201	360	3220	36032200A	E4104	Comm/Commercial-Toll	0	50	50	50	50	0	0	50
1201	360	3220	36032200A	E4205	Postage	488	1,500	1,500	1,500	1,500	0	0	1,500
1201	360	3220	36032200A	E4301	Utilities/Electric	659,748	1,370,000	1,270,000	1,370,000	1,370,000	0	-400,000	970,000
1201	360	3220	36032200A	E4310	Utilities/Waste Disposal	3,450	6,209	6,209	6,209	6,209	0	0	6,209
1201	360	3220	36032200A	E4405	Rent-Other Equipment	16,927	25,000	25,000	25,000	25,000	0	0	25,000
1201	360	3220	36032200A	E4406	Rent-Office Equipment	16,520	18,000	18,000	18,000	18,000	0	0	18,000
1201	360	3220	36032200A	E4408	Rent-Uniforms	15,181	15,000	15,000	15,000	15,000	0	0	15,000
1201	360	3220	36032200A	E4412	Rent-Storage/Warehouse Space *	77	200	200	200	200	0	0	200
1201	360	3220	36032200A	E4418	Rental-Pager Services	1,529	2,000	2,000	2,000	2,000	0	0	2,000
1201	360	3220	36032200A	E4420	Rent-Motor Pool Vehicles	936,091	847,463	847,463	847,463	912,156	0	0	912,156
1201	360	3220	36032200A	E4502	Casualty Self Ins Premiums	505,755	531,043	531,043	531,043	123,054	0	0	123,054
1201	360	3220	36032200A	E4601	Repair & Maintenance	517	600	600	600	600	0	0	600
1201	360	3220	36032200A	E4607	Repair/Maint-Outside Service	0	500	500	500	500	0	0	500
1201	360	3220	36032200A	E4610	Repair/Maint-Buildings	25,625	750	750	750	750	0	0	750
1201	360	3220	36032200A	E4620	Rep/Maint-Equipment	9,656	5,000	5,000	5,000	5,000	0	0	5,000
1201	360	3220	36032200A	E4622	Rep/Maint-Telephone	0	100	100	100	100	0	0	100
1201	360	3220	36032200A	E4623	Rep/Maint-Radio	15,400	17,000	17,000	17,000	17,000	0	0	17,000
1201	360	3220	36032200A	E4625	Rep/Maint-Motor Pool Vehicles	630,733	575,000	575,000	575,000	548,500	0	0	548,500
1201	360	3220	36032200A	E4674	Rep/Maint-Dp Equip	725	5,000	5,000	5,000	5,000	0	0	5,000
1201	360	3220	36032200A	E4701	Printing & Binding-Outside	0	250	250	250	250	0	0	250
1201	360	3220	36032200A	E4703	Graphics Charges	1,121	1,500	1,500	1,500	1,500	0	0	1,500
1201	360	3220	36032200A	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0
1201	360	3220	36032200A	E4909	Licenses & Permits	810	1,000	1,000	1,000	1,000	0	0	1,000
1201	360	3220	36032200A	E4940	800 Mhz System R/R Charges	21,142	25,082	25,082	25,082	25,082	0	0	25,082
1201	360	3220	36032200A	E4941	Registration Fees	6,120	10,000	10,000	10,000	10,000	0	0	10,000
1201	360	3220	36032200A	E4945	Advertising	5,424	5,000	5,000	5,000	5,000	0	0	5,000
1201	360	3220	36032200A	E4953	Aerial Photos	0	0	0	0	0	0	0	0
1201	360	3220	36032200A	E5101	Office Supplies	16,118	15,000	15,000	15,000	15,000	0	0	15,000
1201	360	3220	36032200A	E5111	Office Furniture And Equipment	7,815	15,000	15,000	15,000	15,000	0	0	15,000
1201	360	3220	36032200A	E5112	Telephone Equipment/Install	299	1,200	1,200	1,200	1,200	0	0	1,200
1201	360	3220	36032200A	E5113	Radio Equipment/Installation	0	250	250	250	250	0	0	250
1201	360	3220	36032200A	E5121	Data Proccsng Sftwre/Accessres	16,071	25,000	20,120	20,120	25,000	0	0	25,000
1201	360	3220	36032200A	E5201	Materials/Supplies Operating	8,332	4,000	4,000	4,000	4,000	0	0	4,000
1201	360	3220	36032200A	E5212	Safety Supplies	13,236	10,000	10,000	10,000	10,000	0	0	10,000
1201	360	3220	36032200A	E5215	Gasoline	378,797	385,000	385,000	385,000	382,500	0	0	382,500
1201	360	3220	36032200A	E5220	Purchased Water	9	700	700	700	700	0	0	700
1201	360	3220	36032200A	E5248	Clothing & Wearing Apparel	0	250	250	250	250	0	0	250
1201	360	3220	36032200A	E5256	Tools & Small Implements	24,162	15,000	15,000	15,000	15,000	0	0	15,000
1201	360	3220	36032200A	E5301	Road Materials & Supplies	0	0	0	0	0	0	100,000	100,000
1201	360	3220	36032200A	E5303	Materials Signal Section	1,123,981	1,060,000	1,060,000	1,060,000	1,060,000	0	52,008	1,112,008
1201	360	3220	36032200A	E5304	Materials Pave Marking & Signs	383,979	400,000	400,000	400,000	400,000	0	0	400,000

**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	3220	3603220OA	E5401	Books Publicatns & Subscrptns	761	2,500	2,500	2,500	2,500	0	0	0	2,500
1201	360	3220	3603220OA	E5402	Educational Training Materials	2,330	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	3220	3603220OA	E5412	Dues & Memberships	5,026	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	360	3220	3603220CA	E6401	Machinery & Equipment	49,697	23,500	23,500	23,500	23,500	0	0	0	23,500
1201	360	3220	3603220CA	E6408	Signals & Controllers	172,158	812,000	812,000	412,000	412,000	0	0	0	412,000
<b>TOTAL IN UNIT: 3220 Traffic Operations</b>						<b>15,974,153</b>	<b>17,527,025</b>	<b>17,522,145</b>	<b>17,043,324</b>	<b>16,637,614</b>	<b>0</b>	<b>-1,278,000</b>	<b>0</b>	<b>15,359,614</b>
<b>UNIT: 3221 Traffic Data Collection</b>														
1201	360	3221	3603221PA	E1080	Personal Services-Indirect	40,000	40,000	40,000	40,000	40,000	0	0	0	40,000
<b>TOTAL IN UNIT: 3221 Traffic Data Collection</b>						<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>UNIT: 3222 Utes Fdot Support</b>														
1201	360	3222	3603222PA	E1080	Personal Services-Indirect	388,739	400,000	400,000	400,000	500,000	0	0	0	500,000
<b>TOTAL IN UNIT: 3222 Utes Fdot Support</b>						<b>388,739</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>UNIT: 3223 Fdot Small Projects</b>														
1201	360	3223	3603223OA	E4612	Rep/Renov-Road+Street	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	360	3223	3603223OA	E5303	Materials Signal Section	23,142	420,813	420,813	420,813	420,813	0	0	0	420,813
1201	360	3223	3603223CA	E6408	Signals & Controllers	32,661	348,393	348,393	348,393	348,393	0	0	0	348,393
<b>TOTAL IN UNIT: 3223 Fdot Small Projects</b>						<b>55,803</b>	<b>774,206</b>	<b>774,206</b>	<b>774,206</b>	<b>774,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>774,206</b>
<b>UNIT: 3224 Jpa &amp; Developer Agreements/Trf</b>														
1201	360	3224	3603224PA	E1080	Personal Services-Indirect	5,000	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	360	3224	3603224OA	E4958	Refund Prior Years Revenues	32,356	0	0	0	0	0	0	0	0
1201	360	3224	3603224OA	E5304	Materials Pave Marking & Signs	69,364	100,000	100,000	100,000	100,000	0	0	0	100,000
1201	360	3224	3603224CA	E6408	Signals & Controllers	690,184	2,395,000	2,256,535	2,395,000	2,395,000	0	0	0	2,395,000
1201	360	3224	3603224GA	E8101	Contributions Othr Govtl Agency	0	0	138,465	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3224 Jpa &amp; Developer Agreements/Trf</b>						<b>796,904</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
<b>UNIT: 3225 Fdot Traffic Signal Maint.</b>														
1201	360	3225	3603225OA	E3401	Other Contractual Services *	0	0	70,000	0	0	0	0	0	0
1201	360	3225	3603225OA	E5303	Materials Signal Section	235,446	435,116	435,116	435,116	435,116	0	0	0	435,116
1201	360	3225	3603225CA	E6408	Signals & Controllers	174,976	266,684	266,684	266,684	266,684	0	0	0	266,684
<b>TOTAL IN UNIT: 3225 Fdot Traffic Signal Maint.</b>						<b>410,422</b>	<b>701,800</b>	<b>771,800</b>	<b>701,800</b>	<b>701,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>701,800</b>
<b>UNIT: 3226 Traffic Crash Data System</b>														
1201	360	3226	3603226OA	E5121	Data Proccsng Sftwre/Accessres	20,000	20,000	20,000	20,000	20,000	0	0	0	20,000
<b>TOTAL IN UNIT: 3226 Traffic Crash Data System</b>						<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>UNIT: 3227 Signal Loop Maintenance</b>														

**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	3227	3603227CA	E6408	Signals & Controllers	189,923	840,000	840,000	100,000	840,000	0	-540,000	0	300,000
<b>TOTAL IN UNIT: 3227 Signal Loop Maintenance</b>						<b>189,923</b>	<b>840,000</b>	<b>840,000</b>	<b>100,000</b>	<b>840,000</b>	<b>0</b>	<b>-540,000</b>	<b>0</b>	<b>300,000</b>
<b>UNIT: 3228 Signal Loop Maintenance</b>														
1201	360	3228	3603228OA	E4900	Hurricane/Disaster Expenses	0	0	3,480,900	802,302	2,678,598	0	0	0	2,678,598
<b>TOTAL IN UNIT: 3228 Signal Loop Maintenance</b>						<b>0</b>	<b>0</b>	<b>3,480,900</b>	<b>802,302</b>	<b>2,678,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,678,598</b>
<b>UNIT: 3250 Traffic Stand. Appeals Board</b>														
1201	360	3250	3603250OA	E3301	Court Reporter Services *	0	315	315	315	315	0	0	0	315
1201	360	3250	3603250OA	E4001REG	4001 Regular	0	185	185	185	185	0	0	0	185
<b>TOTAL IN UNIT: 3250 Traffic Stand. Appeals Board</b>						<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>UNIT: 5290 County Trans Trust Contingency</b>														
1201	360	5290	3605290NA	E9901	Contingency Reserves	0	200,000	100,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5290 County Trans Trust Contingency</b>						<b>0</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: D08A Hurricane Fay</b>														
1201	360	D08A	3602230OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
1201	360	D08A	3602230OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 360</b>						<b>37,019,482</b>	<b>44,028,052</b>	<b>47,812,635</b>	<b>42,041,246</b>	<b>44,369,081</b>	<b>0</b>	<b>-2,060,948</b>	<b>0</b>	<b>42,308,133</b>
<b>DEPT: 363</b>														
<b>UNIT: D08A Hurricane Fay</b>														
1201	363	D08A	363R002OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
1201	363	D08A	363R002OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: R001 Culvert Replacement</b>														
1201	363	R001	363R001OA	E4606	Repair/Maint-RoadsBridgesRow	164,620	300,000	773,000	300,000	300,000	0	-34,500	0	265,500
<b>TOTAL IN UNIT: R001 Culvert Replacement</b>						<b>164,620</b>	<b>300,000</b>	<b>773,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>-34,500</b>	<b>0</b>	<b>265,500</b>
<b>UNIT: R002 Pavement Mgmt/Roadway Striping</b>														
1201	363	R002	363R002OA	E4606	Repair/Maint-RoadsBridgesRow	2,770,617	2,545,506	2,425,506	1,425,506	2,545,506	0	-1,305,460	0	1,240,046
1201	363	R002	363R002OA	E5304	Materials Pave Marking & Signs	99,906	1,396,927	1,396,927	500,000	1,396,927	0	-558,771	0	838,156
1201	363	R002	363R002GA	E8101	Contributions Othr Govtl Agency	0	120,000	240,000	240,000	120,000	0	0	0	120,000
<b>TOTAL IN UNIT: R002 Pavement Mgmt/Roadway Striping</b>						<b>2,870,523</b>	<b>4,062,433</b>	<b>4,062,433</b>	<b>2,165,506</b>	<b>4,062,433</b>	<b>0</b>	<b>-1,864,231</b>	<b>0</b>	<b>2,198,202</b>



**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
<b>UNIT: R003 Guardrail Pgm Ctywide</b>														
1201	363	R003	363R003OA	E4606	Repair/Maint-RoadsBridgesRow	165,968	170,000	170,000	170,000	170,000	0	-17,850	0	152,150
<b>TOTAL IN UNIT: R003 Guardrail Pgm Ctywide</b>						<b>165,968</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>	<b>-17,850</b>	<b>0</b>	<b>152,150</b>
<b>UNIT: R004 Tree Trimming</b>														
1201	363	R004	363R004OA	E4606	Repair/Maint-RoadsBridgesRow	13,235	45,000	35,000	35,000	45,000	0	-4,950	0	40,050
<b>TOTAL IN UNIT: R004 Tree Trimming</b>						<b>13,235</b>	<b>45,000</b>	<b>35,000</b>	<b>35,000</b>	<b>45,000</b>	<b>0</b>	<b>-4,950</b>	<b>0</b>	<b>40,050</b>
<b>UNIT: R005 R-O-W Trash Pick-Up Pgm</b>														
1201	363	R005	363R005OA	E4606	Repair/Maint-RoadsBridgesRow	1,840	15,000	15,000	10,000	15,000	0	-5,000	0	10,000
<b>TOTAL IN UNIT: R005 R-O-W Trash Pick-Up Pgm</b>						<b>1,840</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>	<b>15,000</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>10,000</b>
<b>UNIT: R006 Browns Farm Road Quardrail</b>														
1201	363	R006	363R006OA	E4606	Repair/Maint-RoadsBridgesRow	54,900	50,000	50,000	50,000	50,000	0	0	0	50,000
<b>TOTAL IN UNIT: R006 Browns Farm Road Quardrail</b>						<b>54,900</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>UNIT: R008 Bridge Improve/Major Repairs</b>														
1201	363	R008	363R008OA	E4606	Repair/Maint-RoadsBridgesRow	153,349	417,273	169,863	200,000	327,677	0	-127,677	0	200,000
1201	363	R008	363R008CA	E6401	Machinery & Equipment	0	0	42,000	0	0	0	0	0	0
1201	363	R008	363R008CA	E6571	Bridge Improvements	33,824	92,240	134,432	97,650	92,240	0	0	0	92,240
<b>TOTAL IN UNIT: R008 Bridge Improve/Major Repairs</b>						<b>187,173</b>	<b>509,513</b>	<b>346,295</b>	<b>297,650</b>	<b>419,917</b>	<b>0</b>	<b>-127,677</b>	<b>0</b>	<b>292,240</b>
<b>UNIT: R012 Limerock-Glades Area Maint.</b>														
1201	363	R012	363R012OA	E4606	Repair/Maint-RoadsBridgesRow	74,936	75,000	75,000	75,000	75,000	0	0	0	75,000
<b>TOTAL IN UNIT: R012 Limerock-Glades Area Maint.</b>						<b>74,936</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>UNIT: R019 Median &amp; Row Curbing</b>														
1201	363	R019	363R019OA	E4606	Repair/Maint-RoadsBridgesRow	210,884	500,000	372,000	200,000	500,000	0	-400,000	0	100,000
<b>TOTAL IN UNIT: R019 Median &amp; Row Curbing</b>						<b>210,884</b>	<b>500,000</b>	<b>372,000</b>	<b>200,000</b>	<b>500,000</b>	<b>0</b>	<b>-400,000</b>	<b>0</b>	<b>100,000</b>
<b>UNIT: R024 Concrete Sidewalk/Structures</b>														
1201	363	R024	363R024OA	E4606	Repair/Maint-RoadsBridgesRow	78,424	85,000	85,000	85,000	85,000	0	0	0	85,000
<b>TOTAL IN UNIT: R024 Concrete Sidewalk/Structures</b>						<b>78,424</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
<b>UNIT: R025 Trees Only Streetscape</b>														
1201	363	R025	363R025PA	E1201REG	1201 Regular	754,569	815,716	815,716	775,440	780,775	0	0	0	780,775
1201	363	R025	363R025PA	E1401REG	1401 Regular	2,206	5,000	5,000	5,000	5	0	0	0	5
1201	363	R025	363R025PA	E1501REG	1501 Regular	0	0	0	500	0	0	0	0	0
1201	363	R025	363R025PA	E1504REG	1504 Regular	1,073	1,400	1,400	1,400	0	0	0	0	0

**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	363	R025	363R025PA	E2101	Fica-Taxes	45,111	50,971	50,971	48,084	48,912	0	0	0	48,912
1201	363	R025	363R025PA	E2105	Fica Medicare	10,550	11,921	11,921	11,244	11,436	0	0	0	11,436
1201	363	R025	363R025PA	E2201	Retirement Contributions-Frs	74,543	80,891	80,891	76,368	93,468	0	0	0	93,468
1201	363	R025	363R025PA	E2301	Insurance-Life & Health	179,114	136,440	136,440	136,440	136,440	0	0	0	136,440
1201	363	R025	363R025PA	E2401	Workers Compensation	0	0	0	0	9,873	0	0	0	9,873
1201	363	R025	363R025OA	E3101	Professional Services	0	15,000	15,000	15,000	15,000	0	-15,000	0	0
1201	363	R025	363R025OA	E3161	Audio/Visual Services Ch. 20	0	25	25	25	25	0	-25	0	0
1201	363	R025	363R025OA	E3401	Other Contractual Services *	667,025	650,000	650,000	650,000	650,000	0	-166,759	0	483,241
1201	363	R025	363R025OA	E4001REG	4001 Regular	74	500	500	500	500	0	-400	0	100
1201	363	R025	363R025OA	E4101	Communication Services	5,819	6,000	6,000	6,000	6,000	0	0	0	6,000
1201	363	R025	363R025OA	E4301	Utilities/Electric	22,283	11,000	11,000	11,000	11,000	0	11,500	0	22,500
1201	363	R025	363R025OA	E4304	Utilities/Water	10,164	14,000	14,000	14,000	14,000	0	0	0	14,000
1201	363	R025	363R025OA	E4310	Utilities/Waste Disposal	3,504	4,500	4,500	4,500	4,500	0	0	0	4,500
1201	363	R025	363R025OA	E4406	Rent-Office Equipment	174	2,500	2,500	2,500	2,500	0	-1,500	0	1,000
1201	363	R025	363R025OA	E4408	Rent-Uniforms	1,410	1,500	1,500	1,500	1,500	0	0	0	1,500
1201	363	R025	363R025OA	E4418	Rental-Pager Services	52	100	100	100	100	0	-50	0	50
1201	363	R025	363R025OA	E4420	Rent-Motor Pool Vehicles	155,536	145,758	145,758	145,758	145,758	0	0	0	145,758
1201	363	R025	363R025OA	E4421	Rent-Non-Motor Pool Vehicles	155	800	800	800	800	0	-600	0	200
1201	363	R025	363R025OA	E4625	Rep/Maint-Motor Pool Vehicles	82,777	60,000	60,000	60,000	60,000	0	0	0	60,000
1201	363	R025	363R025OA	E4674	Rep/Maint-Dp Equip	0	50	50	50	50	0	0	0	50
1201	363	R025	363R025OA	E4909	Licenses & Permits	200	1,000	1,000	1,000	1,000	0	-500	0	500
1201	363	R025	363R025OA	E4941	Registration Fees	720	1,200	1,200	1,200	1,200	0	-700	0	500
1201	363	R025	363R025OA	E4945	Advertising	0	500	500	500	500	0	-500	0	0
1201	363	R025	363R025OA	E5101	Office Supplies	286	600	600	600	600	0	-300	0	300
1201	363	R025	363R025OA	E5111	Office Furniture And Equipment	996	1,500	1,500	1,500	1,500	0	-500	0	1,000
1201	363	R025	363R025OA	E5121	Data Proccsng Sftwre/Accessres	512	500	500	500	500	0	0	0	500
1201	363	R025	363R025OA	E5201	Materials/Supplies Operating	1,237	1,500	1,500	1,500	1,500	0	0	0	1,500
1201	363	R025	363R025OA	E5205	Chemicals & Supplies	5,745	6,000	6,000	6,000	6,000	0	0	0	6,000
1201	363	R025	363R025OA	E5206	Fertilizers	3,572	10,000	10,000	10,000	10,000	0	0	0	10,000
1201	363	R025	363R025OA	E5207	Insecticides & Pesticides	2,639	2,500	2,500	2,500	2,500	0	0	0	2,500
1201	363	R025	363R025OA	E5212	Safety Supplies	1,392	1,000	1,000	1,000	1,000	0	300	0	1,300
1201	363	R025	363R025OA	E5215	Gasoline	48,516	52,500	52,500	52,500	52,500	0	0	0	52,500
1201	363	R025	363R025OA	E5256	Tools & Small Implements	7,343	4,800	4,800	4,800	4,800	0	0	0	4,800
1201	363	R025	363R025OA	E5301	Road Materials & Supplies	8,513	5,500	5,500	5,500	5,500	0	0	0	5,500
1201	363	R025	363R025OA	E5401	Books Publicatns & Subscrptns	0	150	150	150	150	0	-100	0	50
1201	363	R025	363R025OA	E5412	Dues & Memberships	0	1,000	1,000	1,000	1,000	0	-1,000	0	0
1201	363	R025	363R025CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0

**TOTAL IN UNIT: R025 Trees Only Streetscape      2,097,810      2,104,322      2,104,322      2,056,459      2,082,892      0      -176,134      0      1,906,758**

**UNIT: R033 Mitigation Sites/Ret&Det Pnds**

1201	363	R033	363R033OA	E3401	Other Contractual Services *	58,249	180,000	145,000	150,000	180,000	0	-19,800	0	160,200
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**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
<b>TOTAL IN UNIT: M031 Limestone Creek Road 0254</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M032 Median Beautification Pgm 0286</b>														
1201	364	M032	364M032CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
1201	364	M032	364M032CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M032 Median Beautification Pgm 0286</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M047 Glades Area Beautificatin 0535</b>														
1201	364	M047	364M047CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M047 Glades Area Beautificatin 0535</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M053 Trees Only-Fdot Jpa Unincorptd</b>														
1201	364	M053	364M053CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M053 Trees Only-Fdot Jpa Unincorptd</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 364</b>						<b>0</b>	<b>145,208</b>	<b>145,208</b>	<b>0</b>	<b>145,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,208</b>
<b>DEPT: 820</b>														
<b>UNIT: 9008 Transfers-Fund 1201</b>														
1201	820	9008	8209008NA	E9000	Tr To General Fund Fd 0001	98,000	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9008 Transfers-Fund 1201</b>						<b>98,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>98,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1201 Co Trans Trust</b>						<b>44,056,078</b>	<b>54,422,142</b>	<b>58,343,507</b>	<b>48,635,861</b>	<b>54,052,173</b>	<b>0</b>	<b>-5,028,732</b>	<b>0</b>	<b>49,023,441</b>

**PBC: Street Lighting Maintenance**

**DEPT: 360**

**UNIT: 9900 Reserves**

1202	360	9900	3609900NB	E9946	Res For Street Lighting	0	1,275,395	1,261,729	0	1,296,129	0	0	0	1,296,129
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>1,275,395</b>	<b>1,261,729</b>	<b>0</b>	<b>1,296,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,296,129</b>
<b>TOTAL IN DEPT : 360</b>						<b>0</b>	<b>1,275,395</b>	<b>1,261,729</b>	<b>0</b>	<b>1,296,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,296,129</b>

**DEPT: 820**

**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
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>UNIT: 9003 Transfers-Fund 1202</b>													
1202	820	9003	8209003NA	E9162	54,650	66,200	66,200	66,200	64,000	0	0	0	64,000
<b>TOTAL IN UNIT: 9003 Transfers-Fund 1202</b>					<b>54,650</b>	<b>66,200</b>	<b>66,200</b>	<b>66,200</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>
<b>TOTAL IN DEPT : 820</b>					<b>54,650</b>	<b>66,200</b>	<b>66,200</b>	<b>66,200</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>
<b>TOTAL IN FUND: 1202 Street Lighting Maintenance</b>					<b>54,650</b>	<b>1,341,595</b>	<b>1,327,929</b>	<b>66,200</b>	<b>1,360,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,360,129</b>

**PBC: Red Light Camera Fund**

**DEPT: 360**

**UNIT: 3260 Red Light Management**

1203	360	3260	0	E3401	0	0	0	0	570,000	0	0	0	570,000
<b>TOTAL IN UNIT: 3260 Red Light Management</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,000</b>
<b>TOTAL IN DEPT : 360</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,000</b>
<b>TOTAL IN FUND: 1203 Red Light Camera Fund</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,000</b>

**PBC: Natural Areas Stwrdshp Endwmnt**

**DEPT: 380**

**UNIT: 3195 Reserve-Natural Areas Stwrdshp**

1220	380	3195	3803195NA	E9903	0	4,718,557	4,856,890	0	4,852,444	0	0	0	4,852,444
1220	380	3195	3803195NA	E9907	0	79,000	89,187	0	134,770	0	0	0	134,770
<b>TOTAL IN UNIT: 3195 Reserve-Natural Areas Stwrdshp</b>					<b>0</b>	<b>4,797,557</b>	<b>4,946,077</b>	<b>0</b>	<b>4,987,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,987,214</b>
<b>TOTAL IN DEPT : 380</b>					<b>0</b>	<b>4,797,557</b>	<b>4,946,077</b>	<b>0</b>	<b>4,987,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,987,214</b>

**DEPT: 820**

**UNIT: 3191 Stewardship Endowment Transfer**

1220	820	3191	8203191NA	E9033	986,175	321,574	321,574	230,187	300,000	0	0	0	300,000
<b>TOTAL IN UNIT: 3191 Stewardship Endowment Transfer</b>					<b>986,175</b>	<b>321,574</b>	<b>321,574</b>	<b>230,187</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>



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

**FUND: 1221 Unit 11 Stewardship 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
<b>UNIT: M211 Unit 11 Eminent Domain Mgmt Reserves</b>														
1221	820	M211	820M211NA	E9903	Principal Reserve	0	2,898,377	0	0	0	0	0	0	0
1221	820	M211	820M211NA	E9906	Res-Restricted Projets	0	1,341,922	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M211 Unit 11 Eminent Domain Mgmt Reserves</b>						<b>0</b>	<b>4,240,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>6,161,804</b>	<b>6,153,902</b>	<b>6,105,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1221 Unit 11 Stewardship Fund</b>						<b>0</b>	<b>6,161,804</b>	<b>6,153,902</b>	<b>6,105,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: Ag Reserve Land Management**

**DEPT: 310**

**UNIT: 1700 Economic Developmt-Agriculture**

1222	310	1700	3101700GB	E8201	Contributions-Non-Govts Agnces	0	370,000	370,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1700 Economic Developmt-Agriculture</b>						<b>0</b>	<b>370,000</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 310</b>						<b>0</b>	<b>370,000</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT: 380**

**UNIT: 3162 Natural Areas Management**

1222	380	3162	3803162OB	E3401	Other Contractual Services *	467,236	1,500,000	1,485,500	1,518,000	1,000,000	0	0	0	1,000,000
1222	380	3162	3803162OB	E3405	Security Services	353,335	428,000	428,000	405,000	405,000	0	0	0	405,000
1222	380	3162	3803162OB	E3431	Laboratory Testing	2,802	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E4304	Utilities/Water	442	10,001	10,001	1,000	1,000	0	0	0	1,000
1222	380	3162	3803162OB	E4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E4904	Property Assessments	27,020	49,999	49,999	49,900	49,999	0	0	0	49,999
1222	380	3162	3803162OB	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1222	380	3162	3803162OB	E5215	Gasoline	0	0	0	0	0	0	0	0	0
1222	380	3162	3803162CB	E6401	Machinery & Equipment	0	0	14,500	14,100	0	0	0	0	0
<b>TOTAL IN UNIT: 3162 Natural Areas Management</b>						<b>850,835</b>	<b>1,988,000</b>	<b>1,988,000</b>	<b>1,988,000</b>	<b>1,455,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,455,999</b>
<b>TOTAL IN DEPT : 380</b>						<b>850,835</b>	<b>1,988,000</b>	<b>1,988,000</b>	<b>1,988,000</b>	<b>1,455,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,455,999</b>

**DEPT: 760**

**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
<b>UNIT: 4260 Ag Reserve Management Fees</b>														
1222	760	4260	7604260OA	E3401	Other Contractual Services *	55,832	100,000	100,000	60,000	100,000	0	0	0	100,000
1222	760	4260	7604260OA	E4310	Utilities/Waste Disposal	2,895	3,274	3,274	4,000	4,000	0	0	0	4,000
<b>TOTAL IN UNIT: 4260 Ag Reserve Management Fees</b>						<b>58,727</b>	<b>103,274</b>	<b>103,274</b>	<b>64,000</b>	<b>104,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,000</b>
<b>TOTAL IN DEPT : 760</b>						<b>58,727</b>	<b>103,274</b>	<b>103,274</b>	<b>64,000</b>	<b>104,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,000</b>
<b>DEPT: 820</b>														
<b>UNIT: 9100 Transfers</b>														
1222	820	9100	8209100NP	E9316	Tfr to 16M SS10 Loan DS 2050	432,206	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9100 Transfers</b>						<b>432,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9920 Res For Ag Res Management Fees</b>														
1222	820	9920	8209920NA	E9902	Operating Reserves	0	227,370	326,605	0	85,879	0	0	0	85,879
<b>TOTAL IN UNIT: 9920 Res For Ag Res Management Fees</b>						<b>0</b>	<b>227,370</b>	<b>326,605</b>	<b>0</b>	<b>85,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,879</b>
<b>TOTAL IN DEPT : 820</b>						<b>432,206</b>	<b>227,370</b>	<b>326,605</b>	<b>0</b>	<b>85,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,879</b>
<b>TOTAL IN FUND: 1222 Ag Reserve Land Management</b>						<b>1,341,768</b>	<b>2,688,644</b>	<b>2,787,879</b>	<b>2,052,000</b>	<b>1,645,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,645,878</b>

**PBC: Environmental Enhance-Freshwtr**

**DEPT: 380**

<b>UNIT: 2005 Square Lake Restoration</b>														
1223	380	2005	3802005OA	E3401	Other Contractual Services *	0	0	0	0	1	0	0	0	1
1223	380	2005	3802005OA	E4901	Oth Currnt Chrges & Obligions	0	12,456	12,456	0	12,455	0	0	0	12,455
1223	380	2005	3802005OA	E4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
<b>TOTAL IN UNIT: 2005 Square Lake Restoration</b>						<b>0</b>	<b>12,457</b>	<b>12,457</b>	<b>0</b>	<b>12,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,457</b>
<b>UNIT: 3892 Reserve-Freshwater Projects</b>														
1223	380	3892	3803892NA	E9902	Operating Reserves	0	371,957	375,825	0	421,425	0	0	0	421,425
<b>TOTAL IN UNIT: 3892 Reserve-Freshwater Projects</b>						<b>0</b>	<b>371,957</b>	<b>375,825</b>	<b>0</b>	<b>421,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>421,425</b>
<b>TOTAL IN DEPT : 380</b>						<b>0</b>	<b>384,414</b>	<b>388,282</b>	<b>0</b>	<b>433,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433,882</b>



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

**FUND: 1223 Environmental Enhance-Freshwtr**

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>TOTAL IN FUND: 1223 Environmental Enhance-Freshwtr</b>					<b>0</b>	<b>384,414</b>	<b>388,282</b>	<b>0</b>	<b>433,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433,882</b>

**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
<b>TOTAL IN UNIT: 1016 Palm Beach Isles</b>					<b>0</b>	<b>7,037</b>	<b>7,037</b>	<b>0</b>	<b>7,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,037</b>	

**UNIT: 1030 Artificial Reef Permitting**

1224	380	1030	3801030OA	E3401	Other Contractual Services *	0	15,000	16,504	5,000	10,000	0	0	0	10,000
1224	380	1030	3801030OA	E4909	Licenses & Permits	0	8,000	8,000	0	8,000	0	0	0	8,000
1224	380	1030	3801030OA	E4946	Advertising Including Legal	496	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1030 Artificial Reef Permitting</b>					<b>496</b>	<b>23,000</b>	<b>24,504</b>	<b>5,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	

**UNIT: 1032 Boynton #3 Artificial Reef**

1224	380	1032	3801032OA	E3401	Other Contractual Services *	0	0	135,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1032 Boynton #3 Artificial Reef</b>					<b>0</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**UNIT: 3047 Lwlp/JohnS Island**

1224	380	3047	3803047OC	E3401	Other Contractual Services *	0	0	205,000	105,000	100,000	0	0	0	100,000
<b>TOTAL IN UNIT: 3047 Lwlp/JohnS Island</b>					<b>0</b>	<b>0</b>	<b>205,000</b>	<b>105,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	

**UNIT: 3073 South Cove Restoration**

1224	380	3073	3803073OA	E3401	Other Contractual Services *	0	0	200,000	0	200,000	0	0	0	200,000
<b>TOTAL IN UNIT: 3073 South Cove Restoration</b>					<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	

**UNIT: 3891 Reserve-Salt Water Projects**

1224	380	3891	3803891NA	E9902	Operating Reserves	0	503,684	58,335	0	244,092	0	0	0	244,092
<b>TOTAL IN UNIT: 3891 Reserve-Salt Water Projects</b>					<b>0</b>	<b>503,684</b>	<b>58,335</b>	<b>0</b>	<b>244,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,092</b>	

**UNIT: E447 Ocean Ridge Natural Area**

1224	380	E447	380E447CA	E6504	Iotb Non Infrastructure	9,226	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: E447 Ocean Ridge Natural Area</b>					<b>9,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**TOTAL IN DEPT : 380**

<b>9,722</b>	<b>533,721</b>	<b>629,876</b>	<b>110,000</b>	<b>569,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569,129</b>
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**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
<b>TOTAL IN DEPT : 380</b>					<b>183,446</b>	<b>1,613,490</b>	<b>1,787,117</b>	<b>204,111</b>	<b>1,915,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,915,948</b>
<b>TOTAL IN FUND: 1225 Environmental Enhance-Nonspec</b>					<b>183,446</b>	<b>1,613,490</b>	<b>1,787,117</b>	<b>204,111</b>	<b>1,915,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,915,948</b>

**PBC: Natural Areas Fund**

**DEPT: 380**

**UNIT: 3047 Lwlp/JohnS Island**

1226	380	3047	3803074OB	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3047 Lwlp/JohnS Island</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 3073 South Cove Restoration**

1226	380	3073	3803073OB	E3401	Other Contractual Services *	0	0	809,500	0	0	0	0	0
1226	380	3073	3803073OB	E4923	Expert Witness Fees	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3073 South Cove Restoration</b>						<b>0</b>	<b>0</b>	<b>809,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 3074 IBIS Cove Restoration**

1226	380	3074	3803074OB	E3401	Other Contractual Services *	0	0	549,375	0	0	0	0	0
1226	380	3074	3803074OB	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0
1226	380	3074	3803074OB	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3074 IBIS Cove Restoration</b>						<b>0</b>	<b>0</b>	<b>549,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 3162 Natural Areas Management**

1226	380	3162	3803162OC	E3101	Professional Services	9,920	10,000	10,000	10,000	10,000	0	0	10,000
1226	380	3162	3803162OC	E3120	Engineering Services	0	10,000	10,000	0	150,000	0	0	150,000
1226	380	3162	3803162OC	E3121	Engineering Services-Internal	0	140,000	0	0	0	0	0	0
1226	380	3162	3803162OC	E3301	Court Reporter Services *	45	1	1	0	1	0	0	1
1226	380	3162	3803162OC	E3401	Other Contractual Services *	1,072,508	1,700,000	629,693	1,250,000	1,675,000	0	0	1,675,000
1226	380	3162	3803162OC	E3431	Laboratory Testing	7,792	20,000	20,000	10,000	20,000	0	0	20,000
1226	380	3162	3803162OC	E4001REG	4001 Regular	1	0	0	0	0	0	0	0
1226	380	3162	3803162OC	E4205	Postage	5	99	99	100	99	0	0	99
1226	380	3162	3803162OC	E4301	Utilities/Electric	1,098	1,000	1,000	2,000	1,000	0	0	1,000
1226	380	3162	3803162OC	E4304	Utilities/Water	5,220	1,000	1,000	5,000	1,000	0	0	1,000
1226	380	3162	3803162OC	E4310	Utilities/Waste Disposal	10,993	5,000	5,000	5,000	5,000	0	0	5,000
1226	380	3162	3803162OC	E4405	Rent-Other Equipment	1,233	5,000	5,000	10,000	5,000	0	0	5,000
1226	380	3162	3803162OC	E4414	Rent-Grounds	900	1,000	1,000	1,000	1,000	0	0	1,000
1226	380	3162	3803162OC	E4420	Rent-Motor Pool Vehicles	202,760	173,074	173,074	200,000	173,074	0	0	173,074
1226	380	3162	3803162OC	E4601	Repair & Maintenance	5,696	45,000	45,000	10,000	45,000	0	0	45,000

**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	E4620	Rep/Maint-Equipment	41	0	0	500	0	0	0	0	0
1226	380	3162	3803162OC	E4625	Rep/Maint-Motor Pool Vehicles	109,681	20,000	20,000	200,000	20,000	0	0	0	20,000
1226	380	3162	3803162OC	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	E4701	Printing & Binding-Outside	123	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	E4909	Licenses & Permits	0	1,000	1,000	600	1,000	0	0	0	1,000
1226	380	3162	3803162OC	E4921	Filing Fees	629	1,000	1,000	1,000	1,000	0	0	0	1,000
1226	380	3162	3803162OC	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	E5201	Materials/Supplies Operating	859	5,000	5,000	5,000	5,000	0	0	0	5,000
1226	380	3162	3803162OC	E5205	Chemicals & Supplies	0	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	E5209	Farm Garden & Nrsery Supplies	0	1,000	1,000	2,000	1,000	0	0	0	1,000
1226	380	3162	3803162OC	E5215	Gasoline	2,574	875	875	3,000	50,875	0	0	0	50,875
1226	380	3162	3803162OC	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3162 Natural Areas Management</b>						<b>1,432,078</b>	<b>2,140,049</b>	<b>929,742</b>	<b>1,715,200</b>	<b>2,165,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,165,049</b>
<b>UNIT: 3174 LWL Outreach/Water Monitoring</b>														
1226	380	3174	3803174OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1226	380	3174	3803174OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3174 LWL Outreach/Water Monitoring</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3195 Reserve-Natural Areas Stwdship</b>														
1226	380	3195	3803195NB	E9909	Res-Improvement Progm	0	1,276,494	91,162	0	8,979,970	0	0	0	8,979,970
<b>TOTAL IN UNIT: 3195 Reserve-Natural Areas Stwdship</b>						<b>0</b>	<b>1,276,494</b>	<b>91,162</b>	<b>0</b>	<b>8,979,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,979,970</b>
<b>UNIT: 3249 Aquatic Plant Control</b>														
1226	380	3249	3803249OB	E3120	Engineering Services	0	0	0	0	100,000	0	0	0	100,000
1226	380	3249	3803249OB	E5207	Insecticides & Pesticides	0	0	0	0	285,132	0	0	0	285,132
1226	380	3249	3803249OB	E5256	Tools & Small Implements	0	0	0	0	200	0	0	0	200
<b>TOTAL IN UNIT: 3249 Aquatic Plant Control</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385,332</b>
<b>UNIT: 3251 Emergency Hurricane Forestry Grant</b>														
1226	380	3251	3803251OA	E3401	Other Contractual Services *	116,075	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3251 Emergency Hurricane Forestry Grant</b>						<b>116,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3252 Manatee Protection Program</b>														
1226	380	3252	3803252OA	E3401	Other Contractual Services *	84,344	2,500,451	1,495,431	1,500,000	2,500,451	0	0	0	2,500,451
1226	380	3252	3803252OA	E4703	Graphics Charges	215	1	1	0	1	0	0	0	1
1226	380	3252	3803252OA	E4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1226	380	3252	3803252OA	E4811	Promotional Items	59	1	1	0	1	0	0	0	1
1226	380	3252	3803252OA	E4909	Licenses & Permits	6,125	0	0	0	0	0	0	0	0
1226	380	3252	3803252OA	E5201	Materials/Supplies Operating	902	1	1	0	1	0	0	0	1

**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	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
1226	380	3252	3803252CA	E6401	Machinery & Equipment	0	0	14,500	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3252 Manatee Protection Program</b>						<b>91,645</b>	<b>2,500,455</b>	<b>1,509,935</b>	<b>1,500,000</b>	<b>2,500,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,455</b>
<b>UNIT: E205 Pine Glades Natural Area</b>														
1226	380	E205	380E205CA	E4001REG	4001 Regular	0	0	0	2,000	0	0	0	0	0
1226	380	E205	380E205CA	E4205	Postage	0	0	0	0	0	0	0	0	0
1226	380	E205	380E205CA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1226	380	E205	380E205CA	E6101	Land *Sobj	8,126	1,000,000	683,886	0	928,451	0	0	0	928,451
1226	380	E205	380E205CA	E6504	Iotb Non Infrastructure	892,653	859,565	859,565	300,000	320,000	0	0	0	320,000
1226	380	E205	380E205CA	E6505	Design/Eng/Mgmt- Cip Admin	8,095	15,000	15,000	0	8,000	0	0	0	8,000
1226	380	E205	380E205CA	E8101	Contributions Othr Govtl Agency	20,240	38,240	38,240	18,000	20,240	0	0	0	20,240
<b>TOTAL IN UNIT: E205 Pine Glades Natural Area</b>						<b>929,114</b>	<b>1,912,805</b>	<b>1,596,691</b>	<b>320,000</b>	<b>1,276,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,276,691</b>
<b>UNIT: E270 Loxahatchee Slough-Ecosite 109</b>														
1226	380	E270	380E270OA	E3401	Other Contractual Services *	0	0	1,500,000	0	750,000	0	0	0	750,000
<b>TOTAL IN UNIT: E270 Loxahatchee Slough-Ecosite 109</b>						<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>UNIT: E433 Winding Waters Natural Area</b>														
1226	380	E433	380E433CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: E433 Winding Waters Natural Area</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: E450 Riverfront Pines</b>														
1226	380	E450	380E450CA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1226	380	E450	380E450CA	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: E450 Riverfront Pines</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: E452 LOST Natural Area</b>														
1226	380	E452	380E452CA	E3120	Engineering Services	0	0	0	0	0	0	0	0	0
1226	380	E452	380E452CA	E4205	Postage	53	0	0	0	0	0	0	0	0
1226	380	E452	380E452CA	E6504	Iotb Non Infrastructure	35,905	24,945	41,518	9,000	15,945	0	0	0	15,945
1226	380	E452	380E452CA	E6505	Design/Eng/Mgmt- Cip Admin	4,468	19,000	19,000	0	19,000	0	0	0	19,000
<b>TOTAL IN UNIT: E452 LOST Natural Area</b>						<b>40,426</b>	<b>43,945</b>	<b>60,518</b>	<b>9,000</b>	<b>34,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,945</b>
<b>UNIT: E500 Ag Reserve</b>														
1226	380	E500	380E500OA	E6101	Land *Sobj	999,800	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: E500 Ag Reserve</b>						<b>999,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 380</b>						<b>3,609,138</b>	<b>7,873,748</b>	<b>7,046,923</b>	<b>3,544,200</b>	<b>16,092,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,092,442</b>

**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
<b>DEPT: 820</b>														
<b>UNIT: 3290 Transfers</b>														
1226	820	3290	8203290NB	E9000	Tr To General Fund Fd 0001	0	0	0	0	25,000	0	0	0	25,000
1226	820	3290	8203290NB	E9207	Tr To Capital Outlay Fd 3900	1,181,487	4,213,634	2,905,970	2,500,000	1,523,652	0	0	0	1,523,652
1226	820	3290	8203290NB	E9367	Tfr to Env Res CP fd 3654	0	0	8,469,682	2,600,000	2,700,000	0	0	0	2,700,000
<b>TOTAL IN UNIT: 3290 Transfers</b>						<b>1,181,487</b>	<b>4,213,634</b>	<b>11,375,652</b>	<b>5,100,000</b>	<b>4,248,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,248,652</b>
<b>TOTAL IN DEPT : 820</b>						<b>1,181,487</b>	<b>4,213,634</b>	<b>11,375,652</b>	<b>5,100,000</b>	<b>4,248,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,248,652</b>
<b>TOTAL IN FUND: 1226 Natural Areas Fund</b>						<b>4,790,625</b>	<b>12,087,382</b>	<b>18,422,575</b>	<b>8,644,200</b>	<b>20,341,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,341,094</b>

**PBC: Pollution Recovery Trust Fund**

**DEPT: 380**

**UNIT: 4001 Upland Enhancement**

1227	380	4001	3804001OA	E3401	Other Contractual Services *	0	0	150,000	10,000	140,000	0	0	0	140,000
<b>TOTAL IN UNIT: 4001 Upland Enhancement</b>						<b>0</b>	<b>0</b>	<b>150,000</b>	<b>10,000</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

**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	6,671	52,224	53,577	6,000	47,577	0	0	0	47,577
<b>TOTAL IN UNIT: 4003 Vegetation Enhancement</b>						<b>6,671</b>	<b>153,955</b>	<b>155,308</b>	<b>6,000</b>	<b>149,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,308</b>

**UNIT: 4004 Estuarine Habitat**

1227	380	4004	3804004OA	E3401	Other Contractual Services *	0	22,411	22,411	0	22,411	0	0	0	22,411
<b>TOTAL IN UNIT: 4004 Estuarine Habitat</b>						<b>0</b>	<b>22,411</b>	<b>22,411</b>	<b>0</b>	<b>22,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,411</b>
<b>TOTAL IN DEPT : 380</b>						<b>6,671</b>	<b>176,366</b>	<b>327,719</b>	<b>16,000</b>	<b>311,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>311,719</b>

**DEPT: 760**

**UNIT: 3199 Reserve-Pollution Recovery**

1227	760	3199	7603199NA	E9902	Operating Reserves	0	1,579,593	1,513,288	0	1,656,621	0	0	0	1,656,621
<b>TOTAL IN UNIT: 3199 Reserve-Pollution Recovery</b>						<b>0</b>	<b>1,579,593</b>	<b>1,513,288</b>	<b>0</b>	<b>1,656,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,656,621</b>
<b>TOTAL IN DEPT : 760</b>						<b>0</b>	<b>1,579,593</b>	<b>1,513,288</b>	<b>0</b>	<b>1,656,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,656,621</b>

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

**FUND: 1227 Pollution Recovery 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
<b>TOTAL IN FUND: 1227 Pollution Recovery Trust Fund</b>					<b>6,671</b>	<b>1,755,959</b>	<b>1,841,007</b>	<b>16,000</b>	<b>1,968,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,968,340</b>

**PBC: State Mosquit0**

**DEPT: 380**

**UNIT: 3242 State I Mosquito**

1228	380	3242	3803242OA	E5207	Insecticides & Pesticides	0	105,231	108,199	0	153,999	0	0	0	153,999
<b>TOTAL IN UNIT: 3242 State I Mosquito</b>					<b>0</b>	<b>105,231</b>	<b>108,199</b>	<b>0</b>	<b>153,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,999</b>	
<b>TOTAL IN DEPT : 380</b>					<b>0</b>	<b>105,231</b>	<b>108,199</b>	<b>0</b>	<b>153,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,999</b>	
<b>TOTAL IN FUND: 1228 State Mosquit0</b>					<b>0</b>	<b>105,231</b>	<b>108,199</b>	<b>0</b>	<b>153,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,999</b>	

**PBC: Fdep Lake Worth Lagoon Ecosyst**

**DEPT: 380**

**UNIT: 3034 Lwlp/Contract Admin.**

1229	380	3034	3803034XA	E3120	Engineering Services	24,651	0	0	67,000	142,443	0	0	0	142,443
1229	380	3034	3803034OA	E3121	Engineering Services-Internal	0	134,617	174,443	0	0	0	0	0	0
1229	380	3034	3803034OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1229	380	3034	3803034OA	E9515	Admin Costs-Indirect	0	0	35,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3034 Lwlp/Contract Admin.</b>					<b>24,651</b>	<b>134,617</b>	<b>209,443</b>	<b>67,000</b>	<b>142,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,443</b>	

**UNIT: 3036 Lwlp/City Of Boynton Beach**

1229	380	3036	3803036GA	E8101	Contributions Othr Govtl Agency	0	750,000	750,000	50,000	700,000	0	0	0	700,000
<b>TOTAL IN UNIT: 3036 Lwlp/City Of Boynton Beach</b>					<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>50,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	

**UNIT: 3040 Lwlp/City Of West Palm Beach**

1229	380	3040	3803040GA	E8101	Contributions Othr Govtl Agency	0	810,266	810,266	10,000	800,266	0	0	0	800,266
<b>TOTAL IN UNIT: 3040 Lwlp/City Of West Palm Beach</b>					<b>0</b>	<b>810,266</b>	<b>810,266</b>	<b>10,000</b>	<b>800,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,266</b>	

**UNIT: 3044 Lwlp/Town Of Hypoluxo**

1229	380	3044	3803044GA	E8101	Contributions Othr Govtl Agency	239,474	400,000	160,526	60,000	100,526	0	0	0	100,526
<b>TOTAL IN UNIT: 3044 Lwlp/Town Of Hypoluxo</b>					<b>239,474</b>	<b>400,000</b>	<b>160,526</b>	<b>60,000</b>	<b>100,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,526</b>	

**UNIT: 3047 Lwlp/JohnS Island**

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

**FUND: 1229 Fdep Lake Worth Lagoon Ecosyst**

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1229	380	3047	3803047OA	E3120	Engineering Services	16,029	0	0	0	0	0	0	0	0
1229	380	3047	3803047OA	E3401	Other Contractual Services *	0	205,000	448,971	100,000	348,971	0	0	0	348,971
<b>TOTAL IN UNIT: 3047 Lwlp/JohnS Island</b>						<b>16,029</b>	<b>205,000</b>	<b>448,971</b>	<b>100,000</b>	<b>348,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,971</b>
<b>UNIT: 3057 Lwlp/Monitoring Project</b>														
1229	380	3057	3803057OA	E3120	Engineering Services	45,226	0	0	72,525	0	0	0	0	0
1229	380	3057	3803057OA	E3121	Engineering Services-Internal	0	70,000	70,000	0	0	0	0	0	0
1229	380	3057	3803057OA	E3401	Other Contractual Services *	65,075	329,928	514,651	311,000	201,126	0	0	0	201,126
1229	380	3057	3803057OA	E4205	Postage	0	0	0	0	0	0	0	0	0
1229	380	3057	3803057OA	E5233	Laboratory Supplies	0	0	0	0	0	0	0	0	0
1229	380	3057	3803057OA	E9515	Admin Costs-Indirect	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3057 Lwlp/Monitoring Project</b>						<b>110,301</b>	<b>399,928</b>	<b>584,651</b>	<b>383,525</b>	<b>201,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,126</b>
<b>UNIT: 3068 Lwlp/Westgate CRA</b>														
1229	380	3068	3803068GA	E8101	Contributions Othr Govtl Agncy	75,438	1,818,331	1,742,893	36,000	1,706,893	0	0	0	1,706,893
<b>TOTAL IN UNIT: 3068 Lwlp/Westgate CRA</b>						<b>75,438</b>	<b>1,818,331</b>	<b>1,742,893</b>	<b>36,000</b>	<b>1,706,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,706,893</b>
<b>UNIT: 3070 Boyton/Ocean Ridge Mangrove Planter</b>														
1229	380	3070	3803070CA	E3120	Engineering Services	14,031	0	0	0	0	0	0	0	0
1229	380	3070	3803070OA	E3401	Other Contractual Services *	150	416,575	452,394	274,111	178,283	0	0	0	178,283
1229	380	3070	3803070CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3070 Boyton/Ocean Ridge Mangrove Planter</b>						<b>14,181</b>	<b>416,575</b>	<b>452,394</b>	<b>274,111</b>	<b>178,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,283</b>
<b>UNIT: 3072 Riviera Beach Maritime Academy</b>														
1229	380	3072	3803072GA	E8201	Contributions-Non-Govts Agnces	0	20,000	20,000	13,605	0	0	0	0	0
<b>TOTAL IN UNIT: 3072 Riviera Beach Maritime Academy</b>						<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>13,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3073 South Cove Restoration</b>														
1229	380	3073	3803073OC	E3401	Other Contractual Services *	0	0	966,216	0	966,216	0	0	0	966,216
1229	380	3073	3803073OC	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3073 South Cove Restoration</b>						<b>0</b>	<b>0</b>	<b>966,216</b>	<b>0</b>	<b>966,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>966,216</b>
<b>UNIT: 3074 IBIS Cove Restoration</b>														
1229	380	3074	3803074OA	E3401	Other Contractual Services *	0	0	284,239	0	0	0	0	0	0
1229	380	3074	3803074OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3074 IBIS Cove Restoration</b>						<b>0</b>	<b>0</b>	<b>284,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3252 Manatee Protection Program</b>														
1229	380	3252	3803252OB	E3120	Engineering Services	62,521	0	0	0	0	0	0	0	0
1229	380	3252	3803252OB	E3121	Engineering Services-Internal	0	90,000	90,000	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	3803236PA	E2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1230	380	3236	3803236PA	E2205	Retirement Contrib-Palm Tran	0	0	0	0	0	0	0	0	0
1230	380	3236	3803236PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1230	380	3236	3803236OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
1230	380	3236	3803236OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
1230	380	3236	3803236OA	E4205	Postage	0	0	0	0	0	0	0	0	0
1230	380	3236	3803236OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1230	380	3236	3803236OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
1230	380	3236	3803236OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1230	380	3236	3803236OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1230	380	3236	3803236OA	E5215	Gasoline	0	0	0	0	0	0	0	0	0
1230	380	3236	3803236XA	E9515	Admin Costs-Indirect	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3236 Petro Storage Tank Cleanup SFY09</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 380</b>						<b>855,634</b>	<b>2,266,575</b>	<b>2,188,673</b>	<b>786,931</b>	<b>2,306,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,306,577</b>
<b>TOTAL IN FUND: 1230 Petroleum Storage Tank Program</b>						<b>855,634</b>	<b>2,266,575</b>	<b>2,188,673</b>	<b>786,931</b>	<b>2,306,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,306,577</b>

**PBC: Petrol Store Tank Compliance**

**DEPT: 380**

**UNIT: 30IT ERM Information Technology**

1231	380	30IT	38030ITOC	E3414	Iss Professional Services	0	0	0	0	35,000	0	0	0	35,000
<b>TOTAL IN UNIT: 30IT ERM Information Technology</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

**UNIT: 3223 Petro Storage Tank Compliance**

1231	380	3223	3803223OA	E3401	Other Contractual Services *	0	305,974	305,974	0	183,788	0	0	0	183,788
1231	380	3223	3803223OA	E3414	Iss Professional Services	0	35,000	35,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3223 Petro Storage Tank Compliance</b>						<b>0</b>	<b>340,974</b>	<b>340,974</b>	<b>0</b>	<b>183,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,788</b>

**UNIT: 3233 Petro Storage Compliance-SFY05**

1231	380	3233	3803233PB	E1201REG	1201 Regular	466,198	493,376	493,376	501,396	496,257	0	0	0	496,257
1231	380	3233	3803233PB	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
1231	380	3233	3803233PB	E1501REG	1501 Regular	0	0	0	1,500	1,680	0	0	0	1,680
1231	380	3233	3803233PB	E2101	Fica-Taxes	28,330	30,912	30,912	31,068	31,066	0	0	0	31,066
1231	380	3233	3803233PB	E2105	Fica Medicare	6,625	7,212	7,212	7,272	7,272	0	0	0	7,272
1231	380	3233	3803233PB	E2201	Retirement Contributions-Frs	45,814	54,084	54,084	49,368	59,424	0	0	0	59,424
1231	380	3233	3803233PB	E2301	Insurance-Life & Health	71,151	81,864	81,864	81,864	81,864	0	0	0	81,864
1231	380	3233	3803233PB	E2401	Workers Compensation	0	13,696	13,696	0	13,695	0	0	0	13,695

**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	3803233PB	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
1231	380	3233	3803233OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E4001REG	4001 Regular	224	1	1	500	1	0	0	0	1
1231	380	3233	3803233OA	E4101	Communication Services	464	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E4205	Postage	5	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E4412	Rent-Storage/Warehouse Space *	6,732	10,000	10,000	10,000	10,000	0	0	0	10,000
1231	380	3233	3803233OA	E4418	Rental-Pager Services	124	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E4502	Casualty Self Ins Premiums	0	0	0	0	6,534	0	0	0	6,534
1231	380	3233	3803233OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	E4703	Graphics Charges	25	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E4901	Oth Currnt Chrges & Obligions	0	1	29,535	0	1	0	0	0	1
1231	380	3233	3803233OA	E4921	Filing Fees	0	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	E4941	Registration Fees	895	0	0	1,000	1,000	0	0	0	1,000
1231	380	3233	3803233OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	E5121	Data Proccsng Sftwre/Accessres	1,470	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E5201	Materials/Supplies Operating	533	10,899	10,899	0	0	0	0	0	0
1231	380	3233	3803233OA	E5212	Safety Supplies	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E5215	Gasoline	5,601	6,125	6,125	6,000	6,125	0	0	0	6,125
1231	380	3233	3803233OA	E5248	Clothing & Wearing Apparel	182	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
1231	380	3233	3803233XA	E9515	Admin Costs-Indirect	100,000	100,000	100,000	100,000	100,000	0	0	0	100,000
<b>TOTAL IN UNIT: 3233 Petro Storage Compliance-SFY05</b>						<b>734,373</b>	<b>808,180</b>	<b>837,714</b>	<b>789,968</b>	<b>814,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>814,931</b>
<b>TOTAL IN DEPT : 380</b>						<b>734,373</b>	<b>1,149,154</b>	<b>1,178,688</b>	<b>789,968</b>	<b>1,033,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,033,719</b>
<b>TOTAL IN FUND: 1231 Petrol Store Tank Compliance</b>						<b>734,373</b>	<b>1,149,154</b>	<b>1,178,688</b>	<b>789,968</b>	<b>1,033,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,033,719</b>

**PBC: Handicapped Parking Enforcemnt**

**DEPT: 400**

**UNIT: 4251 Handicapped Programs**

1250	400	4251	4004251PA	E1201REG	1201 Regular	65,877	67,954	67,954	67,272	79,772	0	0	0	79,772
1250	400	4251	4004251PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1250	400	4251	4004251PA	E1401REG	1401 Regular	12,792	12,500	12,500	12,500	1	0	0	0	1



**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
1251	400	4170	4004170OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1251	400	4170	4004170OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1251	400	4170	4004170OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1251	400	4170	4004170OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
1251	400	4170	4004170OA	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
1251	400	4170	4004170OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1251	400	4170	4004170OA	E5244	Food & Dietary	0	0	0	0	0	0	0	0	0
1251	400	4170	4004170OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4170 Human Relations Camp</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9900 Equal Opportunity Reserves</b>														
1251	400	9900	4009900NA	E9902	Operating Reserves	0	63,989	88,288	0	94,238	0	0	0	94,238
<b>TOTAL IN UNIT: 9900 Equal Opportunity Reserves</b>						<b>0</b>	<b>63,989</b>	<b>88,288</b>	<b>0</b>	<b>94,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,238</b>
<b>TOTAL IN DEPT : 400</b>						<b>0</b>	<b>63,989</b>	<b>88,288</b>	<b>0</b>	<b>94,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,238</b>
<b>TOTAL IN FUND: 1251 Human Relations Camp</b>						<b>0</b>	<b>63,989</b>	<b>88,288</b>	<b>0</b>	<b>94,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,238</b>

**PBC: Hud - Fair Housing**

**DEPT: 402**

**UNIT: 4131 Hud-Fair Housing**

1252	402	4131	4024131PA	E1080	Personal Services-Indirect	0	0	0	296,798	551,612	0	0	0	551,612
1252	402	4131	4024131PA	E1201REG	1201 Regular	264,205	305,836	305,836	55,260	55,260	0	0	0	55,260
1252	402	4131	4024131PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1252	402	4131	4024131PA	E1401REG	1401 Regular	7,552	0	0	0	1	0	0	0	1
1252	402	4131	4024131PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1252	402	4131	4024131PA	E2101	Fica-Taxes	16,467	10,492	10,492	3,432	3,432	0	0	0	3,432
1252	402	4131	4024131PA	E2105	Fica Medicare	3,851	5,499	5,499	804	804	0	0	0	804
1252	402	4131	4024131PA	E2201	Retirement Contributions-Frs	26,689	36,120	36,120	5,448	6,552	0	0	0	6,552
1252	402	4131	4024131PA	E2301	Insurance-Life & Health	44,537	12,197	12,197	9,096	9,092	0	0	0	9,092
1252	402	4131	4024131PA	E2401	Workers Compensation	6,000	1,288	1,288	1,288	1,287	0	0	0	1,287
1252	402	4131	4024131PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
1252	402	4131	4024131OA	E3080	Operating Expense-Indirect	0	0	0	0	9,954	0	0	0	9,954
1252	402	4131	4024131OA	E3126	Interpreter Services	0	3,200	3,200	3,200	3,200	0	0	0	3,200
1252	402	4131	4024131OA	E3161	Audio/Visual Services Ch. 20	0	0	0	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	8,581	7,000	7,000	0	7,000	0	0	0	7,000

**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	E4001REG 4001 Regular		966	5,000	5,000	1,000	5,000	0	0	0	5,000
1252	402	4131	4024131OA	E4007 Travel-Mileage		0	3,000	3,000	1,000	3,000	0	0	0	3,000
1252	402	4131	4024131OA	E4101 Communication Services		452	1,500	1,500	600	1,500	0	0	0	1,500
1252	402	4131	4024131OA	E4205 Postage		0	3,000	3,000	500	3,000	0	0	0	3,000
1252	402	4131	4024131OA	E4401 Rent		681	0	0	0	0	0	0	0	0
1252	402	4131	4024131OA	E4406 Rent-Office Equipment		0	7,000	7,000	500	7,000	0	0	0	7,000
1252	402	4131	4024131OA	E4703 Graphics Charges		290	3,000	3,000	500	3,000	0	0	0	3,000
1252	402	4131	4024131OA	E4801 Promotl Activities (Ord 86-19)		16,943	5,000	5,000	400	5,000	0	0	0	5,000
1252	402	4131	4024131OA	E4941 Registration Fees		0	500	500	500	500	0	0	0	500
1252	402	4131	4024131OA	E4945 Advertising		848	10,000	10,000	1,000	10,000	0	0	0	10,000
1252	402	4131	4024131OA	E4979 Indirect Costs-Bcc		12,540	13,166	13,166	14,000	13,166	0	0	0	13,166
1252	402	4131	4024131OA	E5101 Office Supplies		933	6,000	6,000	2,000	6,000	0	0	0	6,000
1252	402	4131	4024131OA	E5111 Office Furniture And Equipment		0	2,000	2,000	0	2,000	0	0	0	2,000
1252	402	4131	4024131OA	E5112 Telephone Equipment/Install		0	1	1	0	1	0	0	0	1
1252	402	4131	4024131OA	E5121 Data Proccsng Sftwre/Accessres		399	1	1	400	1	0	0	0	1
1252	402	4131	4024131OA	E5201 Materials/Supplies Operating		0	2,500	2,500	500	2,500	0	0	0	2,500
1252	402	4131	4024131OA	E5401 Books Publicatns & Subscrptns		231	2,500	2,500	400	2,500	0	0	0	2,500
1252	402	4131	4024131OA	E5402 Educational Training Materials		0	500	500	500	500	0	0	0	500
1252	402	4131	4024131OA	E5412 Dues & Memberships		0	500	500	600	500	0	0	0	500
<b>TOTAL IN UNIT: 4131 Hud-Fair Housing</b>						<b>412,165</b>	<b>453,000</b>	<b>453,000</b>	<b>399,726</b>	<b>719,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>719,565</b>
<b>UNIT: 9900 OEO Federal Assistance Reserves</b>														
1252	402	9900	4029900NA	E9902 Operating Reserves		0	520,514	702,721	0	171,630	0	0	0	171,630
<b>TOTAL IN UNIT: 9900 OEO Federal Assistance Reserves</b>						<b>0</b>	<b>520,514</b>	<b>702,721</b>	<b>0</b>	<b>171,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,630</b>
<b>TOTAL IN DEPT : 402</b>						<b>412,165</b>	<b>973,514</b>	<b>1,155,721</b>	<b>399,726</b>	<b>891,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>891,195</b>
<b>TOTAL IN FUND: 1252 Hud - Fair Housing</b>						<b>412,165</b>	<b>973,514</b>	<b>1,155,721</b>	<b>399,726</b>	<b>891,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>891,195</b>

**PBC: Fair Employment Contract**

**DEPT: 402**

**UNIT: 4161 Fair Employment Contract**

1253	402	4161	4024161PA	E1080 Personal Services-Indirect		0	0	0	53,891	260,469	0	0	0	260,469
1253	402	4161	4024161PA	E1201REG 1201 Regular		70,000	49,000	49,000	0	0	0	0	0	0
1253	402	4161	4024161PA	E1301REG 1301 Regular		0	0	0	0	1	0	0	0	1
1253	402	4161	4024161PA	E1401REG 1401 Regular		6,000	0	0	0	1	0	0	0	1
1253	402	4161	4024161PA	E1501REG 1501 Regular		0	0	0	0	1	0	0	0	1
1253	402	4161	4024161PA	E2101 Fica-Taxes		4,000	2,485	2,485	0	0	0	0	0	0





**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
<b>TOTAL IN UNIT: 9100 Transfers</b>					<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>					<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1253 Fair Employment Contract</b>					<b>163,075</b>	<b>940,521</b>	<b>924,876</b>	<b>82,169</b>	<b>973,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>973,860</b>

**PBC: Sales Tax Revenue Fund**

**DEPT: 820**

**UNIT: 9100 Transfers**

1260	820	9100	8209100NC	E9000	Tr To General Fund Fd 0001	0	6,548,599	4,937,765	4,933,005	0	0	0	0
1260	820	9100	8209100NC	E9026	Tr To Co Trans Trust Fd 1201	5,133,290	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9103	Tr To 233.6M CJFAC 90 Fd 2003	2,730,133	2,845,720	2,870,333	2,889,090	2,961,646	0	0	2,961,646
1260	820	9100	8209100NC	E9106	Tr To 20M Sunshn 800MZ Radio 00 Fd 2008	117,064	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9107	Tr To 14M Sunshn Vote Mach 01 Fd 2009	1,778,793	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9109	Tr To 22.425M Rev Impr 97 Fd 2011	1,067,326	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9114	Tr To 92.475M Gen Gvmt 03 Fd 2018	7,674,593	7,754,981	7,752,232	7,749,866	7,836,934	0	0	7,836,934
1260	820	9100	8209100NC	E9127	Tr To 50.87M Sunshine 1 87 Fd 2406	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9134	Tr To 32.775M CJC Rev 97 Fd 2505	1,877,050	1,878,248	1,873,663	1,873,663	1,878,248	0	0	1,878,248
1260	820	9100	8209100NC	E9135	Tr To 117.485M CJF 93 Fd 2506	14,075,339	14,082,859	14,071,498	14,071,498	14,085,978	0	0	14,085,978
1260	820	9100	8209100NC	E9136	Tr To 22.425M Adm Cmplx 93 Fd 2507	1,859,456	1,906,125	1,903,530	1,905,880	1,925,179	0	0	1,925,179
1260	820	9100	8209100NC	E9138	Tr To 18.650M CJFAC Ref 02 Fd 2509	2,118,869	2,120,106	2,117,879	2,117,879	2,093,915	0	0	2,093,915
1260	820	9100	8209100NC	E9240	Tr To 12M FAU/ScrippsDS Fd 2025	1,886,381	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9247	Tr To 140M NAV Scripps CTF 2004 DS Fd 2028	4,894,468	3,788,052	3,813,190	3,792,017	10,064,612	0	0	10,064,612
1260	820	9100	8209100NC	E9252	Tr To 34.6M NAV 2005 Scripps Fd 2031	2,432,203	2,793,372	2,784,259	2,783,333	2,844,644	0	0	2,844,644
1260	820	9100	8209100NC	E9264	Tr To 35M 05 Sunshine # 7 SC GC Fd 2032	1,843,792	1,854,967	1,399,132	1,399,132	0	0	0	0
1260	820	9100	8209100NC	E9266	Tr To Scripps Beeline DS Fund 2033	30,214	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9268	Tr To Scripps NAV 2004 Tax DS Fund 2034	3,021,613	3,237,941	3,038,997	3,038,997	2,950,674	0	0	2,950,674
1260	820	9100	8209100NC	E9280	Tr To 20M NAV 2005 DS Ref Fund 2514	2,046,264	2,033,806	2,025,594	2,025,594	2,046,450	0	0	2,046,450
1260	820	9100	8209100NC	E9281	Tr To 16M NAV 2005 DS Ref Fund 2515	492,331	1,664,668	1,661,639	1,661,639	1,663,730	0	0	1,663,730
1260	820	9100	8209100NC	E9282	Tr To 11.5M NAV 2005 DS Ref Fund 2516	1,152,968	1,127,457	1,121,147	1,121,147	1,153,790	0	0	1,153,790
1260	820	9100	8209100NC	E9291	Tr To 15M NAV 2005 DS Fund 2040	1,124,100	1,129,599	1,126,985	1,126,557	1,140,730	0	0	1,140,730
1260	820	9100	8209100NC	E9293	Tr To 13M Sunshine #x 2005 DS Fund 2041	1,714,244	1,665,658	1,606,861	1,606,861	1,613,659	0	0	1,613,659
1260	820	9100	8209100NC	E9301	Tr To Sunshine #8 DS Fund 2043	510,403	474,473	368,718	368,718	0	0	0	0
1260	820	9100	8209100NC	E9308	Transfer to Fund 2046	788,209	722,284	609,615	609,615	0	0	0	0
1260	820	9100	8209100NC	E9312	Tr To 7.5M SS#7B 06 DS Fund 2048	615,730	436,752	386,161	386,161	0	0	0	0
1260	820	9100	8209100NC	E9316	Tfr to 16M SS10 Loan DS 2050	1,294	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9321	Transfer To Fund 2052	1,898,483	5,916,881	6,066,812	6,076,563	6,293,635	0	0	6,293,635
1260	820	9100	8209100NC	E9323	Transfer To Fund 2053	2,390,424	3,784,076	3,818,234	3,818,234	0	0	0	0

**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	E9328	Tr To 11M Tax Ban 07 DS, Conv Cntr Hotel Fd 2037	690,924	663,683	552,125	552,125	482,641	0	0	0	482,641
1260	820	9100	8209100NC	E9333	Transfer to Fund 2056	0	304,829	146,119	146,119	0	0	0	0	0
1260	820	9100	8209100NC	E9341	Tfr to 2.58M NAV 07A, Biomed Resrch DS, Fd 2520	0	191,872	191,483	191,483	188,135	0	0	0	188,135
1260	820	9100	8209100NC	E9342	Tfr to 5.18M NAV 07B, Biomed Resrch DS, Fd 2521	0	440,902	440,859	440,859	430,547	0	0	0	430,547
1260	820	9100	8209100NC	E9345	Tfr to Fund 2058	0	1,268,860	1,280,890	1,280,890	3,409,351	0	0	0	3,409,351
1260	820	9100	8209100NC	E9347	Tfr to 11M SS#12 08 DS, ESL 2061	0	690,321	539,352	623,727	1,011,706	0	0	0	1,011,706
1260	820	9100	8209100NC	E9352	Tfr to 30M NAV 08A Ref DS2522	0	1,754,966	5,015,155	5,015,155	4,930,061	0	0	0	4,930,061
1260	820	9100	8209100NC	E9355	Tfr to Fund 2065	0	1,932,902	0	0	645,630	0	0	0	645,630
1260	820	9100	8209100NC	E9357	Trf to 26M NAV 09 CP 3065	0	778,295	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9358	Trf to 43 M NAV 08 DS 2067	0	0	778,295	778,295	2,526,587	0	0	0	2,526,587
<b>TOTAL IN UNIT: 9100 Transfers</b>						<b>65,965,958</b>	<b>75,793,254</b>	<b>74,298,522</b>	<b>74,384,102</b>	<b>74,178,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,178,482</b>
<b>TOTAL IN DEPT : 820</b>						<b>65,965,958</b>	<b>75,793,254</b>	<b>74,298,522</b>	<b>74,384,102</b>	<b>74,178,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,178,482</b>
<b>TOTAL IN FUND: 1260 Sales Tax Revenue Fund</b>						<b>65,965,958</b>	<b>75,793,254</b>	<b>74,298,522</b>	<b>74,384,102</b>	<b>74,178,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,178,482</b>

**PBC: Bond Waiver Program R-89/1178**

**DEPT: 820**

**UNIT: 9802 Reserves - Fund 130**

1261	820	9802	8209802NA	E9907	Res-Future Cnstruction	0	596,161	591,223	0	623,423	0	0	0	623,423
<b>TOTAL IN UNIT: 9802 Reserves - Fund 130</b>						<b>0</b>	<b>596,161</b>	<b>591,223</b>	<b>0</b>	<b>623,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,423</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>596,161</b>	<b>591,223</b>	<b>0</b>	<b>623,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,423</b>
<b>TOTAL IN FUND: 1261 Bond Waiver Program R-89/1178</b>						<b>0</b>	<b>596,161</b>	<b>591,223</b>	<b>0</b>	<b>623,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,423</b>

**PBC: Intergovt Radio Comm Program**

**DEPT: 760**

**UNIT: 8010 Moving Violation Surcharge-Mun**

1262	760	8010	7608010OA	E4623	Rep/Maint-Radio	626,926	1,200,000	1,200,000	800,000	1,200,000	0	0	0	1,200,000
1262	760	8010	7608010OA	E4940	800 Mhz System R/R Charges	342,023	350,000	350,000	300,000	350,000	0	0	0	350,000
1262	760	8010	7608010CA	E6411	Communication Equipment	7,615	250,000	250,000	15,000	250,000	0	0	0	250,000





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

**FUND: 1266 School Impact Fees 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
1266	743	9904	7439904NA	E9902	Operating Reserves	0	856,711	168,143	0	377,583	0	0	0	377,583
<b>TOTAL IN UNIT: 9904 Reserves - Fund 1266</b>						<b>0</b>	<b>856,711</b>	<b>168,143</b>	<b>0</b>	<b>377,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>377,583</b>
<b>TOTAL IN DEPT : 743</b>						<b>843,000</b>	<b>856,711</b>	<b>715,143</b>	<b>547,000</b>	<b>377,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>377,583</b>
<b>TOTAL IN FUND: 1266 School Impact Fees Zone 4</b>						<b>843,000</b>	<b>856,711</b>	<b>715,143</b>	<b>547,000</b>	<b>377,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>377,583</b>

**PBC: School Concurrency**

**DEPT: 743**

**UNIT: 7400 School Concurrency Fees**

1267	743	7400	7437400GA	E8101	Contributions Othr Govtl Agency	2,939	5,000	5,000	0	5,000	0	0	0	5,000
<b>TOTAL IN UNIT: 7400 School Concurrency Fees</b>						<b>2,939</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>TOTAL IN DEPT : 743</b>						<b>2,939</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>TOTAL IN FUND: 1267 School Concurrency</b>						<b>2,939</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**PBC: Choose Life License Plate Fund**

**DEPT: 760**

**UNIT: 7668 Choose Life License Plates**

1268	760	7668	7607668GA	E8201	Contributions-Non-Govts Agnces	88,882	200,000	212,000	212,000	148,000	0	0	0	148,000
<b>TOTAL IN UNIT: 7668 Choose Life License Plates</b>						<b>88,882</b>	<b>200,000</b>	<b>212,000</b>	<b>212,000</b>	<b>148,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,000</b>
<b>UNIT: 9900 Reserves</b>														
1268	760	9900	7609900NA	E9902	Operating Reserves	0	73,135	82,834	0	834	0	0	0	834
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>73,135</b>	<b>82,834</b>	<b>0</b>	<b>834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>834</b>
<b>TOTAL IN DEPT : 760</b>						<b>88,882</b>	<b>273,135</b>	<b>294,834</b>	<b>212,000</b>	<b>148,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,834</b>
<b>TOTAL IN FUND: 1268 Choose Life License Plate Fund</b>						<b>88,882</b>	<b>273,135</b>	<b>294,834</b>	<b>212,000</b>	<b>148,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,834</b>

**PBC: Fire/Rescue Mstu**

**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
<b>DEPT: 440</b>														
<b>UNIT: 4209 Fire Rescue Overhead</b>														
1300	440	4209	4404209OA	E4101	Communication Services	0	60,000	60,000	88,650	49,360	0	0	0	49,360
1300	440	4209	4404209OA	E4104	Comm/Commercial-Toll	0	500	500	2,500	3,500	0	0	0	3,500
1300	440	4209	4404209OA	E4301	Utilities/Electric	0	48,000	48,000	170,000	214,200	0	0	0	214,200
1300	440	4209	4404209OA	E4304	Utilities/Water	0	12,000	12,000	7,785	12,000	0	0	0	12,000
1300	440	4209	4404209OA	E4310	Utilities/Waste Disposal	24	60,000	60,000	19,850	28,200	0	0	0	28,200
1300	440	4209	4404209OA	E4401	Rent	0	0	0	450	500	0	0	0	500
1300	440	4209	4404209OA	E4605	Maintenance-Grounds	1,500	33,400	33,400	55,035	71,500	0	0	0	71,500
1300	440	4209	4404209OA	E4610	Repair/Maint-Buildings	0	205,620	205,620	148,710	245,620	0	0	0	245,620
1300	440	4209	4404209OA	E4904	Property Assessments	3,970	4,200	4,200	46,402	51,050	0	0	0	51,050
1300	440	4209	4404209OA	E4909	Licenses & Permits	6,926	3,750	3,750	3,750	7,500	0	0	0	7,500
1300	440	4209	4404209OA	E4957	Refund Of Prior Years Taxes	210,836	150,000	150,000	150,000	150,000	0	0	0	150,000
1300	440	4209	4404209XA	E4967	Refund-Prop App Commission	-142,060	-132,550	-132,550	-132,550	-131,344	0	0	0	-131,344
1300	440	4209	4404209OA	E4968	Property Appraiser Commission	1,419,894	1,472,775	1,472,824	1,472,775	1,459,382	0	0	0	1,459,382
1300	440	4209	4404209OA	E4969	Tax Collector Commission	3,428,210	3,754,552	3,754,552	3,595,816	3,933,147	0	0	0	3,933,147
1300	440	4209	4404209XA	E4970	Refund-Taxcollector Commission	-2,365,083	-2,515,551	-2,515,551	-2,409,197	-2,635,208	0	0	0	-2,635,208
1300	440	4209	4404209OA	E4979	Indirect Costs-Bcc	5,055,029	5,560,532	5,560,532	5,560,532	5,838,559	0	0	0	5,838,559
1300	440	4209	4404209OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1300	440	4209	4404209OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1300	440	4209	4404209OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4209 Fire Rescue Overhead</b>						<b>7,619,246</b>	<b>8,717,228</b>	<b>8,717,277</b>	<b>8,780,508</b>	<b>9,297,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,297,966</b>
<b>UNIT: 4210 Office Of The Fire Chief</b>														
1300	440	4210	4404210PA	E1201REG	1201 Regular	219,732	228,957	228,957	225,074	223,507	0	0	0	223,507
1300	440	4210	4404210PA	E1401REG	1401 Regular	0	3,780	3,780	3,746	3,746	0	0	0	3,746
1300	440	4210	4404210PA	E2101	Fica-Taxes	8,674	14,430	14,430	9,537	9,415	0	0	0	9,415
1300	440	4210	4404210PA	E2105	Fica Medicare	3,195	3,375	3,375	3,318	3,295	0	0	0	3,295
1300	440	4210	4404210PA	E2201	Retirement Contributions-Frs	4,000	44,005	44,005	29,609	47,514	0	0	0	47,514
1300	440	4210	4404210PA	E2204	Retirement Cont Srmgmt Opt Out	20,044	1	1	0	0	0	0	0	0
1300	440	4210	4404210PA	E2301	Insurance-Life & Health	26,013	20,020	20,020	26,426	25,000	0	0	0	25,000
1300	440	4210	4404210PA	E2401	Workers Compensation	5,582	5,900	5,900	5,900	5,900	0	0	0	5,900
1300	440	4210	4404210OA	E4001REG	4001 Regular	1,535	4,200	4,200	1,550	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	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4210	4404210OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
1300	440	4210	4404210OA	E4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1300	440	4210	4404210OA	E4703	Graphics Charges	0	175	175	150	150	0	0	0	150
1300	440	4210	4404210OA	E4941	Registration Fees	450	750	750	400	750	0	0	0	750
1300	440	4210	4404210OA	E5101	Office Supplies	597	1,365	1,365	1,255	1,365	0	0	0	1,365

**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	4404210OA	E5111	Office Furniture And Equipment	0	2,500	2,500	2,500	1,500	0	0	0	1,500
1300	440	4210	4404210OA	E5201	Materials/Supplies Operating	0	0	0	50	100	0	0	0	100
1300	440	4210	4404210OA	E5248	Clothing & Wearing Apparel	317	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	100	50	50	100	100	0	0	0	100
1300	440	4210	4404210OA	E5412	Dues & Memberships	650	700	700	670	700	0	0	0	700
1300	440	4210	4404210XA	E9626	Charge-Off To Other Cost Ctrs	-7,839	-8,253	-8,253	-8,253	-7,153	0	0	0	-7,153
<b>TOTAL IN UNIT: 4210 Office Of The Fire Chief</b>						<b>289,050</b>	<b>328,966</b>	<b>328,966</b>	<b>308,532</b>	<b>327,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,100</b>
<b>UNIT: 4211 Support Serv-Veh &amp; Bldg Maint</b>														
1300	440	4211	4404211PA	E1201REG	1201 Regular	2,103,815	2,356,342	2,470,032	2,403,547	2,634,863	0	0	0	2,634,863
1300	440	4211	4404211PA	E1401REG	1401 Regular	172,657	250,603	250,603	241,227	253,288	0	0	0	253,288
1300	440	4211	4404211PA	E1501REG	1501 Regular	12,354	12,480	12,480	12,480	14,040	0	0	0	14,040
1300	440	4211	4404211PA	E1504REG	1504 Regular	69,632	82,934	82,934	82,934	96,107	0	0	0	96,107
1300	440	4211	4404211PA	E1506	Wages-Fire Supp-No Frs Contrib	720	600	600	1,590	1,920	0	0	0	1,920
1300	440	4211	4404211PA	E2101	Fica-Taxes	136,460	167,583	174,631	166,500	182,523	0	0	0	182,523
1300	440	4211	4404211PA	E2105	Fica Medicare	33,062	39,193	40,841	39,756	43,503	0	0	0	43,503
1300	440	4211	4404211PA	E2201	Retirement Contributions-Frs	248,637	296,434	307,632	314,199	320,277	0	0	0	320,277
1300	440	4211	4404211PA	E2301	Insurance-Life & Health	367,377	408,456	435,896	429,277	500,057	0	0	0	500,057
1300	440	4211	4404211PA	E2401	Workers Compensation	33,129	34,491	35,491	35,491	35,491	0	0	0	35,491
1300	440	4211	4404211OA	E4001REG	4001 Regular	7,705	13,125	13,125	8,873	16,125	0	0	0	16,125
1300	440	4211	4404211OA	E4007	Travel-Mileage	0	0	0	27	0	0	0	0	0
1300	440	4211	4404211OA	E4101	Communication Services	11,187	15,000	15,000	12,935	15,000	0	0	0	15,000
1300	440	4211	4404211OA	E4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1300	440	4211	4404211OA	E4205	Postage	1,103	2,375	2,375	1,365	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	6,070	77,475	77,475	38,735	42,610	0	0	0	42,610
1300	440	4211	4404211OA	E4401	Rent	314	450	450	2,750	2,700	0	0	0	2,700
1300	440	4211	4404211OA	E4405	Rent-Other Equipment	908	2,000	2,000	3,040	3,200	0	0	0	3,200
1300	440	4211	4404211OA	E4406	Rent-Office Equipment	2,317	2,550	2,550	2,210	2,550	0	0	0	2,550
1300	440	4211	4404211OA	E4408	Rent-Uniforms	7,778	12,400	13,000	11,400	13,000	0	0	0	13,000
1300	440	4211	4404211OA	E4420	Rent-Motor Pool Vehicles	219	1	1	0	1	0	0	0	1
1300	440	4211	4404211OA	E4501	Ins & Surety Bonds Outside *	5,750	0	5,750	5,750	6,325	0	0	0	6,325
1300	440	4211	4404211OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	E4601	Repair & Maintenance	39,847	38,950	38,950	39,850	41,850	0	0	0	41,850
1300	440	4211	4404211OA	E4605	Maintenance-Grounds	2,071	4,000	4,000	2,500	4,000	0	0	0	4,000
1300	440	4211	4404211OA	E4610	Repair/Maint-Buildings	13,437	21,000	21,000	21,000	21,000	0	0	0	21,000
1300	440	4211	4404211OA	E4620	Rep/Maint-Equipment	1,147,188	1,305,000	1,514,915	1,661,640	1,856,344	0	0	0	1,856,344
1300	440	4211	4404211OA	E4622	Rep/Maint-Telephone	152	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	E4625	Rep/Maint-Motor Pool Vehicles	3,193	15,000	15,000	3,400	10,000	0	0	0	10,000
1300	440	4211	4404211OA	E4701	Printing & Binding-Outside	0	1	1	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	E4703	Graphics Charges	26,903	27,000	27,000	27,400	28,745	0	0	0	28,745
1300	440	4211	4404211OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	E4904	Property Assessments	17,188	18,410	18,410	7,507	20,250	0	0	0	20,250
1300	440	4211	4404211OA	E4909	Licenses & Permits	188	200	200	200	250	0	0	0	250
1300	440	4211	4404211OA	E4941	Registration Fees	2,555	7,350	7,350	2,940	7,350	0	0	0	7,350
1300	440	4211	4404211OA	E5101	Office Supplies	9,957	12,600	12,600	9,735	12,600	0	0	0	12,600
1300	440	4211	4404211OA	E5111	Office Furniture And Equipment	10,349	1	1	4,585	1	0	0	0	1
1300	440	4211	4404211OA	E5112	Telephone Equipment/Install	664	1,000	1,000	0	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	362,124	1,028,500	1,028,500	623,465	1,076,500	0	0	0	1,076,500
1300	440	4211	4404211OA	E5202	Janitorial Supplies	4,223	2,500	2,500	5,100	5,100	0	0	0	5,100
1300	440	4211	4404211OA	E5212	Safety Supplies	622,565	473,000	473,000	473,000	742,650	0	0	0	742,650
1300	440	4211	4404211OA	E5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1300	440	4211	4404211OA	E5215	Gasoline	42,406	47,093	47,093	40,035	47,093	0	0	0	47,093
1300	440	4211	4404211OA	E5216	Oil & Lubricants	32,085	89,000	89,000	35,295	45,000	0	0	0	45,000
1300	440	4211	4404211OA	E5220	Purchased Water	533	1,800	1,800	875	1,800	0	0	0	1,800
1300	440	4211	4404211OA	E5230	Medicine & Drugs	303,223	364,000	364,000	366,800	455,275	0	0	0	455,275
1300	440	4211	4404211OA	E5231	Medical-Surgicl Supplies	1,086,128	1,331,850	1,331,850	1,252,135	1,384,705	0	0	0	1,384,705
1300	440	4211	4404211OA	E5248	Clothing & Wearing Apparel	34,718	69,650	70,450	60,090	70,450	0	0	0	70,450
1300	440	4211	4404211OA	E5256	Tools & Small Implements	18,186	15,000	15,000	18,200	18,200	0	0	0	18,200
1300	440	4211	4404211XA	E5270	Materials/Supplies Chg Off	-2,855,425	-3,660,940	-3,660,940	-3,251,020	-4,026,794	0	0	0	-4,026,794
1300	440	4211	4404211OA	E5280	Materials/Supplies - Indirect	89,892	100,000	100,000	90,000	100,000	0	0	0	100,000
1300	440	4211	4404211OA	E5401	Books Publicatns & Subscrptns	3,556	1,525	1,525	2,700	2,700	0	0	0	2,700
1300	440	4211	4404211OA	E5412	Dues & Memberships	825	900	900	825	840	0	0	0	840
1300	440	4211	4404211CA	E6401	Machinery & Equipment	62,749	65,000	65,000	65,000	166,000	0	0	0	166,000
1300	440	4211	4404211CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
1300	440	4211	4404211XA	E9626	Charge-Off To Other Cost Ctrs	-200,520	-171,154	-171,154	-171,154	-188,863	0	0	0	-188,863

**TOTAL IN UNIT: 4211 Support Serv-Veh & Bldg Maint      4,102,154      5,058,730      5,437,819      5,282,189      6,166,004      0      0      0      6,166,004**

**UNIT: 4213 Central Dispatch**

1300	440	4213	4404213PA	E1201REG	1201 Regular	2,823,719	3,665,541	3,665,541	3,106,412	3,579,688	0	0	0	3,579,688
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	513,864	628,743	628,743	677,997	711,896	0	0	0	711,896
1300	440	4213	4404213PA	E1501REG	1501 Regular	5,000	5,800	5,800	5,200	5,700	0	0	0	5,700
1300	440	4213	4404213PA	E1504REG	1504 Regular	50,335	85,926	85,926	85,926	83,626	0	0	0	83,626
1300	440	4213	4404213PA	E2101	Fica-Taxes	203,172	273,545	273,545	240,283	273,228	0	0	0	273,228
1300	440	4213	4404213PA	E2105	Fica Medicare	47,516	63,974	63,974	56,195	63,900	0	0	0	63,900
1300	440	4213	4404213PA	E2201	Retirement Contributions-Frs	340,688	422,987	422,987	410,608	508,553	0	0	0	508,553
1300	440	4213	4404213PA	E2301	Insurance-Life & Health	641,234	801,553	801,553	731,947	832,420	0	0	0	832,420
1300	440	4213	4404213PA	E2401	Workers Compensation	8,621	6,470	6,470	6,470	6,470	0	0	0	6,470
1300	440	4213	4404213PA	E2501	Unemployment Compensation	13,250	0	0	0	0	0	0	0	0
1300	440	4213	4404213OA	E3124	Legal Services-County Attorney	25,315	12,000	12,000	12,000	12,000	0	0	0	12,000



**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	4213	4404213OA	E3125	Legal Services	56,272	50,000	50,000	50,000	50,000	0	0	0	50,000
1300	440	4213	4404213OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213OA	E4001REG	4001 Regular	322	2,950	2,950	950	2,950	0	0	0	2,950
1300	440	4213	4404213OA	E4101	Communication Services	78,151	100,000	100,000	82,058	100,000	0	0	0	100,000
1300	440	4213	4404213OA	E4103	Comm/Suncom-Toll	0	50	50	10	50	0	0	0	50
1300	440	4213	4404213OA	E4104	Comm/Commercial-Toll	41	600	600	100	600	0	0	0	600
1300	440	4213	4404213OA	E4205	Postage	0	100	100	25	25	0	0	0	25
1300	440	4213	4404213OA	E4401	Rent	606	1	1	650	700	0	0	0	700
1300	440	4213	4404213OA	E4406	Rent-Office Equipment	1,656	1,784	1,784	1,375	1,785	0	0	0	1,785
1300	440	4213	4404213OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4213	4404213OA	E4610	Repair/Maint-Buildings	0	10,000	10,000	2,500	10,000	0	0	0	10,000
1300	440	4213	4404213OA	E4620	Rep/Maint-Equipment	1,204	30,000	30,000	7,500	30,000	0	0	0	30,000
1300	440	4213	4404213OA	E4625	Rep/Maint-Motor Pool Vehicles	347	2,900	2,900	500	2,500	0	0	0	2,500
1300	440	4213	4404213OA	E4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213OA	E4703	Graphics Charges	212	500	500	250	500	0	0	0	500
1300	440	4213	4404213OA	E4901	Oth Currnt Chrges & Obligions	0	7,500	7,500	0	2,500	0	0	0	2,500
1300	440	4213	4404213OA	E4909	Licenses & Permits	580	900	900	900	900	0	0	0	900
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	1,772	2,900	2,900	2,350	2,900	0	0	0	2,900
1300	440	4213	4404213OA	E5111	Office Furniture And Equipment	1,495	4,000	4,000	2,000	3,000	0	0	0	3,000
1300	440	4213	4404213OA	E5201	Materials/Supplies Operating	1,670	22,500	22,500	2,000	10,000	0	0	0	10,000
1300	440	4213	4404213OA	E5202	Janitorial Supplies	1,240	2,600	2,600	1,350	1,450	0	0	0	1,450
1300	440	4213	4404213OA	E5212	Safety Supplies	0	50	50	0	1	0	0	0	1
1300	440	4213	4404213OA	E5215	Gasoline	0	1,299	1,299	299	1,299	0	0	0	1,299
1300	440	4213	4404213OA	E5220	Purchased Water	542	0	0	0	0	0	0	0	0
1300	440	4213	4404213OA	E5248	Clothing & Wearing Apparel	17,637	25,700	25,700	25,800	25,800	0	0	0	25,800
1300	440	4213	4404213OA	E5280	Materials/Supplies - Indirect	261	1,000	1,000	500	1,000	0	0	0	1,000
1300	440	4213	4404213OA	E5401	Books Publicatns & Subscrptns	2,816	3,500	3,500	3,500	3,500	0	0	0	3,500
1300	440	4213	4404213OA	E5412	Dues & Memberships	264	352	352	460	460	0	0	0	460
1300	440	4213	4404213CA	E6401	Machinery & Equipment	0	0	0	0	70,000	0	0	0	70,000

**TOTAL IN UNIT: 4213 Central Dispatch      4,839,802      6,270,328      6,270,328      5,518,115      6,432,004      0      0      0      6,432,004**

**UNIT: 4214 Facilities**

1300	440	4214	4404214PA	E1201REG	1201 Regular	383,307	436,453	436,453	420,064	441,792	0	0	0	441,792
1300	440	4214	4404214PA	E1401REG	1401 Regular	3,548	13,791	13,791	16,674	17,508	0	0	0	17,508
1300	440	4214	4404214PA	E1501REG	1501 Regular	4,281	4,680	4,680	4,680	4,680	0	0	0	4,680
1300	440	4214	4404214PA	E1504REG	1504 Regular	11,323	12,927	12,927	12,927	13,264	0	0	0	13,264
1300	440	4214	4404214PA	E2101	Fica-Taxes	24,075	29,007	29,007	28,169	29,589	0	0	0	29,589
1300	440	4214	4404214PA	E2105	Fica Medicare	5,631	6,784	6,784	6,588	6,920	0	0	0	6,920
1300	440	4214	4404214PA	E2201	Retirement Contributions-Frs	38,169	44,349	44,349	47,386	54,427	0	0	0	54,427
1300	440	4214	4404214PA	E2301	Insurance-Life & Health	80,063	91,779	91,779	90,329	99,388	0	0	0	99,388

**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	E2401	Workers Compensation	23,075	23,863	23,863	23,863	23,863	0	0	0	23,863
1300	440	4214	4404214OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
1300	440	4214	4404214OA	E4001REG	4001 Regular	0	200	200	72	200	0	0	0	200
1300	440	4214	4404214OA	E4101	Communication Services	2,789	2,300	2,300	2,749	2,800	0	0	0	2,800
1300	440	4214	4404214OA	E4205	Postage	0	100	100	0	100	0	0	0	100
1300	440	4214	4404214OA	E4401	Rent	0	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	E4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
1300	440	4214	4404214OA	E4406	Rent-Office Equipment	744	775	775	775	840	0	0	0	840
1300	440	4214	4404214OA	E4408	Rent-Uniforms	1,309	1,550	1,550	1,345	1,550	0	0	0	1,550
1300	440	4214	4404214OA	E4420	Rent-Motor Pool Vehicles	1,412	4,500	4,500	2,500	2,500	0	0	0	2,500
1300	440	4214	4404214OA	E4421	Rent-Non-Motor Pool Vehicles	1,500	0	0	0	0	0	0	0	0
1300	440	4214	4404214OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4214	4404214OA	E4605	Maintenance-Grounds	45,100	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	E4610	Repair/Maint-Buildings	420,671	725,000	796,665	725,000	940,000	0	0	0	940,000
1300	440	4214	4404214OA	E4620	Rep/Maint-Equipment	3,705	2,000	2,000	3,000	3,000	0	0	0	3,000
1300	440	4214	4404214OA	E4625	Rep/Maint-Motor Pool Vehicles	681	2,100	2,100	1,100	1,100	0	0	0	1,100
1300	440	4214	4404214OA	E4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	E4703	Graphics Charges	75	180	180	75	180	0	0	0	180
1300	440	4214	4404214OA	E4941	Registration Fees	0	2,500	2,500	0	1,000	0	0	0	1,000
1300	440	4214	4404214OA	E5101	Office Supplies	1,006	2,400	2,400	1,035	2,000	0	0	0	2,000
1300	440	4214	4404214OA	E5111	Office Furniture And Equipment	2,348	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	E5112	Telephone Equipment/Install	505	0	0	0	0	0	0	0	0
1300	440	4214	4404214OA	E5201	Materials/Supplies Operating	52,758	38,000	38,000	37,590	38,000	0	0	0	38,000
1300	440	4214	4404214OA	E5202	Janitorial Supplies	0	0	0	0	0	0	0	0	0
1300	440	4214	4404214OA	E5212	Safety Supplies	1,697	765	765	765	765	0	0	0	765
1300	440	4214	4404214OA	E5215	Gasoline	12,316	15,269	15,269	11,025	15,270	0	0	0	15,270
1300	440	4214	4404214OA	E5248	Clothing & Wearing Apparel	1,675	1,400	1,400	1,550	1,750	0	0	0	1,750
1300	440	4214	4404214OA	E5256	Tools & Small Implements	4,384	5,000	5,000	5,000	5,000	0	0	0	5,000
1300	440	4214	4404214OA	E5280	Materials/Supplies - Indirect	13	1,000	1,000	50	500	0	0	0	500
1300	440	4214	4404214OA	E5401	Books Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	E5412	Dues & Memberships	416	550	550	475	550	0	0	0	550
1300	440	4214	4404214CA	E6401	Machinery & Equipment	61,892	37,500	37,500	27,500	338,800	0	0	0	338,800

**TOTAL IN UNIT: 4214 Facilities 1,190,468 1,506,727 1,578,392 1,472,286 2,047,341 0 0 0 2,047,341**

**UNIT: 4215 Fiscal & Planning**

1300	440	4215	4404215PA	E1201REG	1201 Regular	1,702,531	1,735,553	1,785,553	1,812,788	1,779,014	0	0	0	1,779,014
1300	440	4215	4404215PA	E1401REG	1401 Regular	23,388	31,561	31,561	50,109	52,615	0	0	0	52,615
1300	440	4215	4404215PA	E1501REG	1501 Regular	100	100	100	200	200	0	0	0	200
1300	440	4215	4404215PA	E1504REG	1504 Regular	22,832	5,371	5,371	5,371	8,057	0	0	0	8,057
1300	440	4215	4404215PA	E1506	Wages-Fire Supp-No Frs Contrib	1,540	1,320	1,320	1,540	1,320	0	0	0	1,320
1300	440	4215	4404215PA	E2101	Fica-Taxes	97,663	109,982	109,982	110,221	108,435	0	0	0	108,435
1300	440	4215	4404215PA	E2105	Fica Medicare	24,387	25,722	25,722	27,115	26,697	0	0	0	26,697

**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	E2201	Retirement Contributions-Frs	255,120	211,040	211,040	239,010	241,589	0	0	0	241,589
1300	440	4215	4404215PA	E2301	Insurance-Life & Health	279,860	286,667	315,667	330,157	369,514	0	0	0	369,514
1300	440	4215	4404215PA	E2401	Workers Compensation	16,082	16,999	16,999	16,999	16,999	0	0	0	16,999
1300	440	4215	4404215OA	E3101	Professional Services	41,867	42,000	42,000	42,000	45,000	0	0	0	45,000
1300	440	4215	4404215OA	E3124	Legal Services-County Attorney	183,477	210,000	210,000	204,900	224,000	0	0	0	224,000
1300	440	4215	4404215OA	E3125	Legal Services	6,126	20,000	20,000	10,000	20,000	0	0	0	20,000
1300	440	4215	4404215OA	E3129	Collection Agency Fees	2,683	5,000	5,000	2,700	5,000	0	0	0	5,000
1300	440	4215	4404215OA	E3301	Court Reporter Services *	6,118	1,000	1,000	1,000	1,000	0	0	0	1,000
1300	440	4215	4404215OA	E3401	Other Contractual Services *	596,535	832,000	832,000	720,000	832,000	0	0	0	832,000
1300	440	4215	4404215OA	E3404	Temp Serv/Contracted Salaries	10,801	8,000	8,000	2,000	8,000	0	0	0	8,000
1300	440	4215	4404215OA	E3413	Iss Enterprise Services	641,903	604,640	604,640	594,738	0	0	0	0	0
1300	440	4215	4404215OA	E3414	Iss Professional Services	175,519	225,000	225,000	156,900	0	0	0	0	0
1300	440	4215	4404215OA	E4001REG	4001 Regular	4,124	10,500	10,500	7,240	18,500	0	0	0	18,500
1300	440	4215	4404215OA	E4007	Travel-Mileage	345	400	400	338	400	0	0	0	400
1300	440	4215	4404215OA	E4101	Communication Services	29,263	3,700	3,700	37,650	5,460	0	0	0	5,460
1300	440	4215	4404215OA	E4103	Comm/Suncom-Toll	0	50	50	0	0	0	0	0	0
1300	440	4215	4404215OA	E4104	Comm/Commercial-Toll	49	5	5	3,000	0	0	0	0	0
1300	440	4215	4404215OA	E4205	Postage	7,296	9,500	9,500	7,910	9,500	0	0	0	9,500
1300	440	4215	4404215OA	E4401	Rent	3,207	500	500	750	950	0	0	0	950
1300	440	4215	4404215OA	E4406	Rent-Office Equipment	12,307	12,800	12,800	12,650	12,800	0	0	0	12,800
1300	440	4215	4404215OA	E4411	Rent-Office Space	134,154	24,184	24,184	24,184	0	0	0	0	0
1300	440	4215	4404215OA	E4412	Rent-Storage/Warehouse Space *	3,552	5,200	5,200	7,200	7,500	0	0	0	7,500
1300	440	4215	4404215OA	E4414	Rent-Grounds	10	10	10	10	10	0	0	0	10
1300	440	4215	4404215OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1300	440	4215	4404215OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4215	4404215OA	E4610	Repair/Maint-Buildings	1,887	2,500	2,500	2,500	2,500	0	0	0	2,500
1300	440	4215	4404215OA	E4620	Rep/Maint-Equipment	1,275	2,500	2,500	3,750	4,500	0	0	0	4,500
1300	440	4215	4404215OA	E4625	Rep/Maint-Motor Pool Vehicles	719	7,500	7,500	1,000	2,500	0	0	0	2,500
1300	440	4215	4404215OA	E4701	Printing & Binding-Outside	789	1	1	800	800	0	0	0	800
1300	440	4215	4404215OA	E4703	Graphics Charges	2,749	12,500	12,500	5,500	10,000	0	0	0	10,000
1300	440	4215	4404215OA	E4801	Promotl Activities (Ord 86-19)	229	6,500	6,500	2,500	5,000	0	0	0	5,000
1300	440	4215	4404215OA	E4802REG	4802 Regular	105	29,440	29,440	24,000	29,460	0	0	0	29,460
1300	440	4215	4404215OA	E4811	Promotional Items	0	1,500	1,500	500	500	0	0	0	500
1300	440	4215	4404215OA	E4901	Oth Currnt Chrges & Obligions	3,788	1,700	1,700	1,700	5,000	0	0	0	5,000
1300	440	4215	4404215OA	E4921	Filing Fees	0	0	0	0	0	0	0	0	0
1300	440	4215	4404215OA	E4941	Registration Fees	3,092	6,500	6,500	5,500	6,500	0	0	0	6,500
1300	440	4215	4404215OA	E4945	Advertising	0	0	0	0	9,999	0	0	0	9,999
1300	440	4215	4404215OA	E4946	Advertising Including Legal	4,103	15,000	15,000	10,000	1	0	0	0	1
1300	440	4215	4404215OA	E5101	Office Supplies	17,110	16,000	16,000	22,165	20,000	0	0	0	20,000
1300	440	4215	4404215OA	E5111	Office Furniture And Equipment	10,221	8,600	8,600	8,000	4,000	0	0	0	4,000
1300	440	4215	4404215OA	E5112	Telephone Equipment/Install	937	0	0	0	0	0	0	0	0
1300	440	4215	4404215OA	E5201	Materials/Supplies Operating	685	2,100	2,100	5,000	2,100	0	0	0	2,100

**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	E5202	Janitorial Supplies	116	3,000	3,000	1,205	3,000	0	0	0	3,000
1300	440	4215	4404215OA	E5215	Gasoline	401	2,299	2,299	1,795	2,300	0	0	0	2,300
1300	440	4215	4404215OA	E5220	Purchased Water	252	0	0	0	0	0	0	0	0
1300	440	4215	4404215OA	E5248	Clothing & Wearing Apparel	2,101	4,000	4,000	4,050	4,050	0	0	0	4,050
1300	440	4215	4404215OA	E5280	Materials/Supplies - Indirect	1,090	3,000	3,000	1,275	3,000	0	0	0	3,000
1300	440	4215	4404215OA	E5401	Books Publicatns & Subscrptns	352	1,000	1,000	950	1,000	0	0	0	1,000
1300	440	4215	4404215OA	E5412	Dues & Memberships	940	1,125	1,125	940	1,125	0	0	0	1,125
1300	440	4215	4404215CA	E6401	Machinery & Equipment	0	0	0	0	22,000	0	0	0	22,000
1300	440	4215	4404215XA	E9626	Charge-Off To Other Cost Ctrs	-277,838	-300,529	-300,529	-300,529	-287,355	0	0	0	-287,355

**TOTAL IN UNIT: 4215 Fiscal & Planning      4,057,942      4,265,041      4,344,041      4,231,281      3,646,541      0      0      0      3,646,541**

**UNIT: 4217 Technology Services**

1300	440	4217	4404217PA	E1201REG	1201 Regular	634,821	975,668	975,668	708,721	846,218	0	0	0	846,218
1300	440	4217	4404217PA	E1401REG	1401 Regular	3,440	15,741	15,741	8,251	8,663	0	0	0	8,663
1300	440	4217	4404217PA	E1504REG	1504 Regular	7,594	7,974	7,974	7,974	0	0	0	0	0
1300	440	4217	4404217PA	E2101	Fica-Taxes	35,803	61,962	61,962	41,421	49,972	0	0	0	49,972
1300	440	4217	4404217PA	E2105	Fica Medicare	9,217	14,491	14,491	10,396	12,396	0	0	0	12,396
1300	440	4217	4404217PA	E2201	Retirement Contributions-Frs	64,476	139,040	139,040	79,871	104,223	0	0	0	104,223
1300	440	4217	4404217PA	E2301	Insurance-Life & Health	76,101	110,110	110,110	108,376	137,500	0	0	0	137,500
1300	440	4217	4404217PA	E2401	Workers Compensation	45,598	10,482	10,482	10,482	10,482	0	0	0	10,482
1300	440	4217	4404217PA	E2501	Unemployment Compensation	1,993	0	0	0	0	0	0	0	0
1300	440	4217	4404217OA	E3401	Other Contractual Services *	3,500	78,000	78,000	5,000	78,000	0	0	0	78,000
1300	440	4217	4404217OA	E3404	Temp Serv/Contracted Salaries	130,446	93,000	93,000	75,000	100,000	0	0	0	100,000
1300	440	4217	4404217OA	E3413	Iss Enterprise Services	0	0	0	0	576,820	0	0	0	576,820
1300	440	4217	4404217OA	E3414	Iss Professional Services	0	0	0	0	288,675	0	0	0	288,675
1300	440	4217	4404217OA	E3416	Data Processing-Outside	0	265,000	265,000	65,000	645,000	0	0	0	645,000
1300	440	4217	4404217OA	E4001REG	4001 Regular	5,463	6,300	6,300	6,300	6,300	0	0	0	6,300
1300	440	4217	4404217OA	E4007	Travel-Mileage	19	0	0	0	0	0	0	0	0
1300	440	4217	4404217OA	E4101	Communication Services	183,876	251,925	251,925	187,985	225,000	0	0	0	225,000
1300	440	4217	4404217OA	E4205	Postage	66	150	150	150	150	0	0	0	150
1300	440	4217	4404217OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1300	440	4217	4404217OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4217	4404217OA	E4620	Rep/Maint-Equipment	18,052	32,000	32,000	32,000	32,000	0	0	0	32,000
1300	440	4217	4404217OA	E4625	Rep/Maint-Motor Pool Vehicles	315	2,200	2,200	450	1,000	0	0	0	1,000
1300	440	4217	4404217OA	E4674	Rep/Maint-Dp Equip	572,021	597,000	597,000	452,025	647,172	0	0	0	647,172
1300	440	4217	4404217OA	E4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1300	440	4217	4404217OA	E4703	Graphics Charges	25	2,500	2,500	1,650	2,500	0	0	0	2,500
1300	440	4217	4404217OA	E4941	Registration Fees	2,454	6,300	6,300	5,000	6,300	0	0	0	6,300
1300	440	4217	4404217OA	E5101	Office Supplies	1,441	1,700	1,700	1,700	1,700	0	0	0	1,700
1300	440	4217	4404217OA	E5111	Office Furniture And Equipment	412	150	150	1,050	1	0	0	0	1
1300	440	4217	4404217OA	E5112	Telephone Equipment/Install	805	0	0	0	0	0	0	0	0
1300	440	4217	4404217OA	E5121	Data Proccsng Sftwre/Accessres	150,059	467,265	467,265	263,695	510,175	0	0	0	510,175

**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	4217	4404217OA	E5201	Materials/Supplies Operating	353	26,800	26,800	26,800	26,800	0	0	0	26,800
1300	440	4217	4404217OA	E5215	Gasoline	216	475	475	475	475	0	0	0	475
1300	440	4217	4404217OA	E5248	Clothing & Wearing Apparel	126	600	600	600	600	0	0	0	600
1300	440	4217	4404217OA	E5256	Tools & Small Implements	422	250	250	450	450	0	0	0	450
1300	440	4217	4404217OA	E5280	Materials/Supplies - Indirect	822	1,000	1,000	650	1,000	0	0	0	1,000
1300	440	4217	4404217OA	E5401	Books Publicatns & Subscrptns	479	1,500	1,500	2,280	1,500	0	0	0	1,500
1300	440	4217	4404217OA	E5412	Dues & Memberships	88	90	90	0	0	0	0	0	0
1300	440	4217	4404217CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
1300	440	4217	4404217CA	E6405	Data Processing Equipment	165,751	1,770,555	1,753,055	484,038	1,648,117	0	0	0	1,648,117
<b>TOTAL IN UNIT: 4217 Technology Services</b>					<b>2,116,254</b>	<b>4,940,230</b>	<b>4,922,730</b>	<b>2,587,790</b>	<b>5,969,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,969,191</b>	

**UNIT: 4218 Human Resources**

1300	440	4218	4404218PA	E1201REG	1201 Regular	406,729	584,349	584,349	483,505	551,127	0	0	0	551,127
1300	440	4218	4404218PA	E1401REG	1401 Regular	1,785	14,355	14,355	26,785	28,124	0	0	0	28,124
1300	440	4218	4404218PA	E1501REG	1501 Regular	400	400	400	400	400	0	0	0	400
1300	440	4218	4404218PA	E1504REG	1504 Regular	0	16,222	16,222	50,398	16,480	0	0	0	16,480
1300	440	4218	4404218PA	E1506	Wages-Fire Supp-No Frs Contrib	1,100	1,320	1,320	1,320	1,320	0	0	0	1,320
1300	440	4218	4404218PA	E2101	Fica-Taxes	20,275	38,232	38,232	31,485	33,658	0	0	0	33,658
1300	440	4218	4404218PA	E2105	Fica Medicare	5,701	8,941	8,941	8,155	8,663	0	0	0	8,663
1300	440	4218	4404218PA	E2201	Retirement Contributions-Frs	67,763	99,957	99,957	89,862	106,812	0	0	0	106,812
1300	440	4218	4404218PA	E2301	Insurance-Life & Health	57,067	70,269	70,269	68,333	76,090	0	0	0	76,090
1300	440	4218	4404218PA	E2401	Workers Compensation	5,411	5,719	5,719	5,719	5,719	0	0	0	5,719
1300	440	4218	4404218OA	E3101	Professional Services	0	105,000	105,000	74,520	85,000	0	0	0	85,000
1300	440	4218	4404218OA	E4001REG	4001 Regular	3,745	5,225	5,225	3,800	5,225	0	0	0	5,225
1300	440	4218	4404218OA	E4101	Communication Services	937	1,400	1,400	1,685	1,750	0	0	0	1,750
1300	440	4218	4404218OA	E4205	Postage	0	100	100	25	100	0	0	0	100
1300	440	4218	4404218OA	E4401	Rent	0	1,575	1,575	500	1,575	0	0	0	1,575
1300	440	4218	4404218OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4218	4404218OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
1300	440	4218	4404218OA	E4620	Rep/Maint-Equipment	1,305	4,000	4,000	4,000	6,000	0	0	0	6,000
1300	440	4218	4404218OA	E4625	Rep/Maint-Motor Pool Vehicles	224	2,500	2,500	500	500	0	0	0	500
1300	440	4218	4404218OA	E4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1300	440	4218	4404218OA	E4703	Graphics Charges	41	1,000	1,000	500	1,250	0	0	0	1,250
1300	440	4218	4404218OA	E4811	Promotional Items	0	1,000	1,000	250	1,000	0	0	0	1,000
1300	440	4218	4404218OA	E4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1300	440	4218	4404218OA	E4941	Registration Fees	1,090	5,250	5,250	1,570	5,250	0	0	0	5,250
1300	440	4218	4404218OA	E4945	Advertising	0	0	0	15,000	35,000	0	0	0	35,000
1300	440	4218	4404218OA	E4946	Advertising Including Legal	281	50,000	50,000	0	0	0	0	0	0
1300	440	4218	4404218OA	E5101	Office Supplies	777	2,250	2,250	1,700	2,250	0	0	0	2,250
1300	440	4218	4404218OA	E5111	Office Furniture And Equipment	372	1,000	1,000	770	1	0	0	0	1
1300	440	4218	4404218OA	E5112	Telephone Equipment/Install	283	0	0	0	0	0	0	0	0
1300	440	4218	4404218OA	E5201	Materials/Supplies Operating	0	1,000	1,000	1,700	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	4218	4404218OA	E5215 Gasoline		1,110	2,813	2,813	1,410	2,800	0	0	0	2,800
1300	440	4218	4404218OA	E5220 Purchased Water		0	0	0	0	0	0	0	0	0
1300	440	4218	4404218OA	E5248 Clothing & Wearing Apparel		1,107	2,600	2,600	2,600	2,600	0	0	0	2,600
1300	440	4218	4404218OA	E5280 Materials/Supplies - Indirect		193	1,000	1,000	500	1,000	0	0	0	1,000
1300	440	4218	4404218OA	E5401 Books Publicatns & Subscrptns		0	550	550	550	550	0	0	0	550
1300	440	4218	4404218OA	E5412 Dues & Memberships		165	580	580	159	175	0	0	0	175
1300	440	4218	4404218CA	E6401 Machinery & Equipment		36,954	45,465	45,465	45,465	7,095	0	0	0	7,095
1300	440	4218	4404218XA	E9626 Charge-Off To Other Cost Ctrs		-24,186	-26,286	-26,286	-26,286	-21,187	0	0	0	-21,187

**TOTAL IN UNIT: 4218 Human Resources      590,629      1,047,788      1,047,788      896,880      968,829      0      0      0      968,829**

**UNIT: 4219 Electronics Repair**

1300	440	4219	4404219PA	E1201REG 1201 Regular		365,804	385,883	385,883	393,662	363,665	0	0	0	363,665
1300	440	4219	4404219PA	E1401REG 1401 Regular		6,726	21,731	21,731	10,914	11,460	0	0	0	11,460
1300	440	4219	4404219PA	E1504REG 1504 Regular		11,752	15,132	15,132	15,132	14,246	0	0	0	14,246
1300	440	4219	4404219PA	E2101 Fica-Taxes		23,206	26,210	26,210	26,022	24,141	0	0	0	24,141
1300	440	4219	4404219PA	E2105 Fica Medicare		5,427	6,130	6,130	6,086	5,646	0	0	0	5,646
1300	440	4219	4404219PA	E2201 Retirement Contributions-Frs		37,675	40,150	40,150	43,896	44,452	0	0	0	44,452
1300	440	4219	4404219PA	E2301 Insurance-Life & Health		64,839	72,013	72,013	69,099	75,268	0	0	0	75,268
1300	440	4219	4404219PA	E2401 Workers Compensation		12,863	13,597	13,597	13,597	13,597	0	0	0	13,597
1300	440	4219	4404219OA	E3401 Other Contractual Services *		69,391	104,050	104,050	68,713	70,775	0	0	0	70,775
1300	440	4219	4404219OA	E4001REG 4001 Regular		617	3,150	3,150	2,000	3,150	0	0	0	3,150
1300	440	4219	4404219OA	E4101 Communication Services		6,392	12,000	12,000	4,050	6,500	0	0	0	6,500
1300	440	4219	4404219OA	E4205 Postage		2,475	2,400	2,400	2,610	2,700	0	0	0	2,700
1300	440	4219	4404219OA	E4301 Utilities/Electric		869	975	975	830	975	0	0	0	975
1300	440	4219	4404219OA	E4304 Utilities/Water		186	275	275	225	275	0	0	0	275
1300	440	4219	4404219OA	E4408 Rent-Uniforms		1,043	1,500	1,500	1,200	1,500	0	0	0	1,500
1300	440	4219	4404219OA	E4418 Rental-Pager Services		13,707	19,025	19,025	18,590	19,025	0	0	0	19,025
1300	440	4219	4404219OA	E4502 Casualty Self Ins Premiums		0	0	0	0	0	0	0	0	0
1300	440	4219	4404219OA	E4603 Rep/Maint-Parts & Supplies		121,366	128,134	128,134	122,436	128,134	0	0	0	128,134
1300	440	4219	4404219OA	E4605 Maintenance-Grounds		0	30,000	30,000	1,000	10,000	0	0	0	10,000
1300	440	4219	4404219OA	E4610 Repair/Maint-Buildings		631	10,000	10,000	1,000	10,000	0	0	0	10,000
1300	440	4219	4404219OA	E4620 Rep/Maint-Equipment		390,020	112,000	112,000	64,045	225,900	0	0	0	225,900
1300	440	4219	4404219OA	E4623 Rep/Maint-Radio		171,864	194,194	194,194	177,870	196,658	0	0	0	196,658
1300	440	4219	4404219OA	E4625 Rep/Maint-Motor Pool Vehicles		0	2,500	2,500	500	1,000	0	0	0	1,000
1300	440	4219	4404219OA	E4701 Printing & Binding-Outside		0	1	1	0	1	0	0	0	1
1300	440	4219	4404219OA	E4703 Graphics Charges		25	50	50	25	50	0	0	0	50
1300	440	4219	4404219OA	E4909 Licenses & Permits		125	2,600	2,600	1,890	38,600	0	0	0	38,600
1300	440	4219	4404219OA	E4940 800 Mhz System R/R Charges		235,945	266,600	266,600	244,191	269,984	0	0	0	269,984
1300	440	4219	4404219OA	E4941 Registration Fees		35	6,300	6,300	1,000	6,300	0	0	0	6,300
1300	440	4219	4404219OA	E5101 Office Supplies		563	1,650	1,650	500	1,000	0	0	0	1,000
1300	440	4219	4404219OA	E5111 Office Furniture And Equipment		5,240	1	1	0	1	0	0	0	1
1300	440	4219	4404219OA	E5112 Telephone Equipment/Install		1,140	3,000	3,000	1,785	3,000	0	0	0	3,000

**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	4219	4404219OA	E5201	Materials/Supplies Operating	59,136	123,750	123,750	59,500	123,750	0	0	0	123,750
1300	440	4219	4404219OA	E5212	Safety Supplies	0	0	0	0	0	0	0	0	0
1300	440	4219	4404219OA	E5215	Gasoline	9,634	11,156	11,156	8,800	11,000	0	0	0	11,000
1300	440	4219	4404219OA	E5248	Clothing & Wearing Apparel	-4,952	2,200	2,200	1,000	1,600	0	0	0	1,600
1300	440	4219	4404219OA	E5256	Tools & Small Implements	2,057	2,500	2,500	2,000	2,500	0	0	0	2,500
1300	440	4219	4404219OA	E5280	Materials/Supplies - Indirect	5,483	6,000	6,000	3,610	6,000	0	0	0	6,000
1300	440	4219	4404219OA	E5401	Books Publicatns & Subscrptns	31	0	0	0	0	0	0	0	0
1300	440	4219	4404219OA	E5412	Dues & Memberships	88	100	100	92	100	0	0	0	100
1300	440	4219	4404219CA	E6401	Machinery & Equipment	42,690	0	0	0	0	0	0	0	0
1300	440	4219	4404219CA	E6411	Communication Equipment	338,965	297,412	297,412	214,162	306,149	0	0	0	306,149
<b>TOTAL IN UNIT: 4219 Electronics Repair</b>						<b>2,003,058</b>	<b>1,924,369</b>	<b>1,924,369</b>	<b>1,582,032</b>	<b>1,999,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,999,102</b>
<b>UNIT: 4221 Training</b>														
1300	440	4221	4404221PA	E1201REG	1201 Regular	1,340,335	1,446,357	1,446,357	1,449,169	1,606,321	0	0	0	1,606,321
1300	440	4221	4404221PA	E1401REG	1401 Regular	52,500	116,128	116,128	79,065	88,894	0	0	0	88,894
1300	440	4221	4404221PA	E1501REG	1501 Regular	1,100	1,100	1,100	1,200	1,300	0	0	0	1,300
1300	440	4221	4404221PA	E1504REG	1504 Regular	52,495	50,336	50,336	62,663	59,773	0	0	0	59,773
1300	440	4221	4404221PA	E1506	Wages-Fire Supp-No Frs Contrib	4,440	4,440	4,440	3,840	5,040	0	0	0	5,040
1300	440	4221	4404221PA	E2101	Fica-Taxes	74,757	100,338	100,338	91,240	101,494	0	0	0	101,494
1300	440	4221	4404221PA	E2105	Fica Medicare	20,408	23,466	23,466	23,141	25,539	0	0	0	25,539
1300	440	4221	4404221PA	E2201	Retirement Contributions-Frs	230,391	293,415	293,415	261,328	468,775	0	0	0	468,775
1300	440	4221	4404221PA	E2301	Insurance-Life & Health	167,030	202,777	202,777	200,483	251,626	0	0	0	251,626
1300	440	4221	4404221PA	E2401	Workers Compensation	61,662	61,246	61,246	61,246	62,746	0	0	0	62,746
1300	440	4221	4404221OA	E3421	Contractual Service-Training	768,367	925,000	925,000	768,370	983,700	0	0	0	983,700
1300	440	4221	4404221OA	E4001REG	4001 Regular	16,029	21,000	21,000	16,025	21,000	0	0	0	21,000
1300	440	4221	4404221OA	E4101	Communication Services	3,993	4,400	4,400	4,590	4,820	0	0	0	4,820
1300	440	4221	4404221OA	E4205	Postage	707	1,000	1,000	700	1,000	0	0	0	1,000
1300	440	4221	4404221OA	E4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
1300	440	4221	4404221OA	E4304	Utilities/Water	0	0	0	0	0	0	0	0	0
1300	440	4221	4404221OA	E4310	Utilities/Waste Disposal	287	1,000	1,000	3,000	3,600	0	0	0	3,600
1300	440	4221	4404221OA	E4401	Rent	0	500	500	0	500	0	0	0	500
1300	440	4221	4404221OA	E4405	Rent-Other Equipment	746	750	750	45	250	0	0	0	250
1300	440	4221	4404221OA	E4406	Rent-Office Equipment	6,241	7,000	7,000	6,475	7,000	0	0	0	7,000
1300	440	4221	4404221OA	E4411	Rent-Office Space	125,769	22,675	22,675	22,675	0	0	0	0	0
1300	440	4221	4404221OA	E4412	Rent-Storage/Warehouse Space *	6,582	0	0	613	0	0	0	0	0
1300	440	4221	4404221OA	E4420	Rent-Motor Pool Vehicles	129	1	1	0	1	0	0	0	1
1300	440	4221	4404221OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4221	4404221OA	E4605	Maintenance-Grounds	150	0	0	1,200	1,500	0	0	0	1,500
1300	440	4221	4404221OA	E4610	Repair/Maint-Buildings	1,450	2,500	2,500	3,500	18,500	0	0	0	18,500
1300	440	4221	4404221OA	E4620	Rep/Maint-Equipment	24,186	30,000	30,000	33,000	40,000	0	0	0	40,000
1300	440	4221	4404221OA	E4625	Rep/Maint-Motor Pool Vehicles	893	20,000	20,000	2,900	3,000	0	0	0	3,000
1300	440	4221	4404221OA	E4701	Printing & Binding-Outside	0	1	1	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	4221	4404221OA	E4703	Graphics Charges	4,431	24,785	24,785	12,575	24,785	0	0	0	24,785
1300	440	4221	4404221OA	E4901	Oth Currmt Chrges & Obligions	540	860	860	570	860	0	0	0	860
1300	440	4221	4404221OA	E4909	Licenses & Permits	3,040	85,000	85,000	67,000	10,000	0	0	0	10,000
1300	440	4221	4404221OA	E4941	Registration Fees	6,188	16,645	16,645	10,645	16,645	0	0	0	16,645
1300	440	4221	4404221OA	E4942	Tuition-Reimbursement	205,056	193,435	193,435	178,990	223,935	0	0	0	223,935
1300	440	4221	4404221OA	E5101	Office Supplies	9,031	14,575	14,575	14,380	14,575	0	0	0	14,575
1300	440	4221	4404221OA	E5111	Office Furniture And Equipment	24,046	1	1	10,800	3,000	0	0	0	3,000
1300	440	4221	4404221OA	E5112	Telephone Equipment/Install	1,225	0	0	0	0	0	0	0	0
1300	440	4221	4404221OA	E5201	Materials/Supplies Operating	65,460	214,239	214,239	185,250	286,339	0	0	0	286,339
1300	440	4221	4404221OA	E5202	Janitorial Supplies	1,444	3,585	3,585	2,350	3,000	0	0	0	3,000
1300	440	4221	4404221OA	E5212	Safety Supplies	895	1,500	1,500	1,500	1,500	0	0	0	1,500
1300	440	4221	4404221OA	E5215	Gasoline	11,185	10,281	10,281	25,950	29,850	0	0	0	29,850
1300	440	4221	4404221OA	E5220	Purchased Water	165	0	0	0	0	0	0	0	0
1300	440	4221	4404221OA	E5231	Medical-Surgicl Supplies	0	400	400	400	4,000	0	0	0	4,000
1300	440	4221	4404221OA	E5248	Clothing & Wearing Apparel	4,320	6,000	6,000	5,800	7,100	0	0	0	7,100
1300	440	4221	4404221OA	E5256	Tools & Small Implements	94	2,000	2,000	100	2,000	0	0	0	2,000
1300	440	4221	4404221OA	E5280	Materials/Supplies - Indirect	56,603	90,000	90,000	75,900	93,000	0	0	0	93,000
1300	440	4221	4404221OA	E5401	Books Publicatns & Subscrptns	6,212	11,200	11,200	5,960	11,200	0	0	0	11,200
1300	440	4221	4404221OA	E5412	Dues & Memberships	1,075	1,425	1,425	1,425	1,710	0	0	0	1,710
1300	440	4221	4404221CA	E6401	Machinery & Equipment	37,158	2,400	79,273	61,773	58,000	0	0	0	58,000
1300	440	4221	4404221XA	E9626	Charge-Off To Other Cost Ctrs	-102,875	-98,229	-98,229	-98,229	-97,328	0	0	0	-97,328
<b>TOTAL IN UNIT: 4221 Training</b>						<b>3,295,940</b>	<b>3,915,532</b>	<b>3,992,405</b>	<b>3,659,607</b>	<b>4,450,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,450,551</b>
<b>UNIT: 4225 Training-Public Safety Grants</b>														
1300	440	4225	4404225OA	E5201	Materials/Supplies Operating	0	0	34,554	34,554	0	0	0	0	0
1300	440	4225	4404225OA	E5231	Medical-Surgicl Supplies	2,000	0	0	0	0	0	0	0	0
1300	440	4225	4404225CA	E6401	Machinery & Equipment	63,000	0	36,000	36,000	0	0	0	0	0
<b>TOTAL IN UNIT: 4225 Training-Public Safety Grants</b>						<b>65,000</b>	<b>0</b>	<b>70,554</b>	<b>70,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 4230 Central Operations</b>														
1300	440	4230	4404230PA	E1201REG	1201 Regular	1,570,405	1,900,426	1,900,426	1,678,362	2,017,593	0	0	0	2,017,593
1300	440	4230	4404230PA	E1401REG	1401 Regular	86,340	68,258	68,258	176,389	185,209	0	0	0	185,209
1300	440	4230	4404230PA	E1501REG	1501 Regular	1,000	1,800	1,000	1,000	1,800	0	0	0	1,800
1300	440	4230	4404230PA	E1504REG	1504 Regular	72,201	59,026	59,026	62,124	58,603	0	0	0	58,603
1300	440	4230	4404230PA	E1506	Wages-Fire Supp-No Frs Contrib	5,490	7,080	7,080	4,990	5,040	0	0	0	5,040
1300	440	4230	4404230PA	E2101	Fica-Taxes	83,474	126,269	126,269	104,196	123,018	0	0	0	123,018
1300	440	4230	4404230PA	E2105	Fica Medicare	24,454	29,531	29,531	27,882	32,890	0	0	0	32,890
1300	440	4230	4404230PA	E2201	Retirement Contributions-Frs	274,586	395,775	395,775	388,014	436,451	0	0	0	436,451
1300	440	4230	4404230PA	E2301	Insurance-Life & Health	185,812	211,798	211,798	210,211	244,209	0	0	0	244,209
1300	440	4230	4404230PA	E2401	Workers Compensation	47,508	50,217	50,217	50,217	51,717	0	0	0	51,717
1300	440	4230	4404230OA	E3101	Professional Services	179,243	200,000	200,000	198,183	205,000	0	0	0	205,000
1300	440	4230	4404230OA	E3103	Medical/Health Care Services	472,725	530,000	530,000	519,900	543,750	0	0	0	543,750



**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	E3401	Other Contractual Services *	19,665	190,000	251,116	219,728	149,845	0	0	0	149,845
1300	440	4230	4404230OA	E3404	Temp Serv/Contracted Salaries	0	2,000	2,000	0	1,000	0	0	0	1,000
1300	440	4230	4404230OA	E3416	Data Processing-Outside	3,446	9,500	9,500	3,500	6,500	0	0	0	6,500
1300	440	4230	4404230OA	E3421	Contractual Service-Training	148,000	200,000	200,000	148,000	192,000	0	0	0	192,000
1300	440	4230	4404230OA	E4001REG	4001 Regular	5,937	19,400	19,400	13,030	24,900	0	0	0	24,900
1300	440	4230	4404230OA	E4007	Travel-Mileage	7,134	4,000	4,000	8,630	8,630	0	0	0	8,630
1300	440	4230	4404230OA	E4101	Communication Services	11,008	18,200	18,200	17,700	18,600	0	0	0	18,600
1300	440	4230	4404230OA	E4205	Postage	374	750	750	350	750	0	0	0	750
1300	440	4230	4404230OA	E4405	Rent-Other Equipment	9	40	40	0	1	0	0	0	1
1300	440	4230	4404230OA	E4406	Rent-Office Equipment	1,420	1,200	1,200	708	750	0	0	0	750
1300	440	4230	4404230OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1300	440	4230	4404230OA	E4501	Ins & Surety Bonds Outside *	25,735	45,700	45,700	38,000	45,000	0	0	0	45,000
1300	440	4230	4404230OA	E4502	Casualty Self Ins Premiums	996,563	1,046,391	1,046,391	1,046,391	1,412,171	0	0	0	1,412,171
1300	440	4230	4404230OA	E4605	Maintenance-Grounds	36	0	0	0	0	0	0	0	0
1300	440	4230	4404230OA	E4610	Repair/Maint-Buildings	0	1,000	1,000	25	1,000	0	0	0	1,000
1300	440	4230	4404230OA	E4620	Rep/Maint-Equipment	132,151	120,000	120,000	145,360	152,640	0	0	0	152,640
1300	440	4230	4404230OA	E4625	Rep/Maint-Motor Pool Vehicles	0	2,500	2,500	100	500	0	0	0	500
1300	440	4230	4404230OA	E4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1300	440	4230	4404230OA	E4703	Graphics Charges	5,494	12,200	12,200	12,200	16,200	0	0	0	16,200
1300	440	4230	4404230OA	E4801	Promotl Activities (Ord 86-19)	0	4,900	4,900	3,000	3,600	0	0	0	3,600
1300	440	4230	4404230OA	E4811	Promotional Items	0	2,000	2,000	1,000	2,000	0	0	0	2,000
1300	440	4230	4404230OA	E4901	Oth Currnt Chrges & Obligions	1,942	4,500	4,500	1,950	2,000	0	0	0	2,000
1300	440	4230	4404230OA	E4909	Licenses & Permits	1,900	12,000	12,000	3,000	10,000	0	0	0	10,000
1300	440	4230	4404230OA	E4941	Registration Fees	3,290	7,200	7,200	3,300	8,100	0	0	0	8,100
1300	440	4230	4404230OA	E5101	Office Supplies	3,945	5,400	5,400	3,500	5,400	0	0	0	5,400
1300	440	4230	4404230OA	E5111	Office Furniture And Equipment	1,987	5,750	5,750	5,678	4,310	0	0	0	4,310
1300	440	4230	4404230OA	E5112	Telephone Equipment/Install	1,089	0	0	72	0	0	0	0	0
1300	440	4230	4404230OA	E5201	Materials/Supplies Operating	47,944	47,200	142,035	47,200	49,200	0	0	0	49,200
1300	440	4230	4404230OA	E5212	Safety Supplies	48	1,700	2,500	50	1,000	0	0	0	1,000
1300	440	4230	4404230OA	E5215	Gasoline	1,759	27,638	27,638	4,500	27,600	0	0	0	27,600
1300	440	4230	4404230OA	E5220	Purchased Water	446	0	0	0	0	0	0	0	0
1300	440	4230	4404230OA	E5231	Medical-Surgicl Supplies	44,355	122,500	122,500	51,100	52,880	0	0	0	52,880
1300	440	4230	4404230OA	E5248	Clothing & Wearing Apparel	58,666	100,495	100,495	55,550	65,000	0	0	0	65,000
1300	440	4230	4404230OA	E5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
1300	440	4230	4404230OA	E5280	Materials/Supplies - Indirect	89,876	447,905	447,905	413,115	550,000	0	0	0	550,000
1300	440	4230	4404230OA	E5401	Books Publicatns & Subscrptns	2,015	25,200	25,200	5,000	20,200	0	0	0	20,200
1300	440	4230	4404230OA	E5412	Dues & Memberships	1,748	3,220	3,220	2,000	3,810	0	0	0	3,810
1300	440	4230	4404230CA	E6401	Machinery & Equipment	2,676,388	7,082,680	8,977,980	5,212,116	6,877,864	0	0	0	6,877,864
1300	440	4230	4404230XA	E9626	Charge-Off To Other Cost Ctrs	-117,665	-128,103	-128,103	-128,103	-118,779	0	0	0	-118,779
<b>TOTAL IN UNIT: 4230 Central Operations</b>						<b>7,179,943</b>	<b>13,025,249</b>	<b>15,076,500</b>	<b>10,759,218</b>	<b>13,499,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,499,955</b>

**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		13,419,827	14,395,106	14,286,106	14,078,269	15,507,320	0	0	0	15,507,320
1300	440	4231	4404231PA	E1401REG 1401 Regular		834,881	1,414,079	1,414,079	742,450	721,615	0	0	0	721,615
1300	440	4231	4404231PA	E1501REG 1501 Regular		53,250	48,000	14,900	14,900	50,100	0	0	0	50,100
1300	440	4231	4404231PA	E1504REG 1504 Regular		481,552	539,823	539,823	539,823	577,077	0	0	0	577,077
1300	440	4231	4404231PA	E1506 Wages-Fire Supp-No Frs Contrib		32,217	30,240	30,240	33,190	33,000	0	0	0	33,000
1300	440	4231	4404231PA	E2101 Fica-Taxes		820,160	1,018,489	1,018,489	934,007	1,025,922	0	0	0	1,025,922
1300	440	4231	4404231PA	E2105 Fica Medicare		206,748	238,195	238,195	223,425	244,893	0	0	0	244,893
1300	440	4231	4404231PA	E2201 Retirement Contributions-Frs		2,860,461	3,307,282	3,307,282	3,174,598	3,410,835	0	0	0	3,410,835
1300	440	4231	4404231PA	E2301 Insurance-Life & Health		2,223,502	2,436,738	2,436,738	2,242,864	2,687,724	0	0	0	2,687,724
1300	440	4231	4404231PA	E2401 Workers Compensation		684,245	545,038	545,038	545,038	505,068	0	0	0	505,068
1300	440	4231	4404231PA	E2501 Unemployment Compensation		7,975	0	0	0	0	0	0	0	0
1300	440	4231	4404231OA	E3401 Other Contractual Services *		0	0	0	0	100,000	0	0	0	100,000
1300	440	4231	4404231OA	E4001REG 4001 Regular		0	0	0	0	0	0	0	0	0
1300	440	4231	4404231OA	E4101 Communication Services		22,763	23,940	23,940	23,500	30,111	0	0	0	30,111
1300	440	4231	4404231OA	E4104 Comm/Commercial-Toll		0	500	500	0	500	0	0	0	500
1300	440	4231	4404231OA	E4301 Utilities/Electric		89,145	88,350	88,350	94,510	114,979	0	0	0	114,979
1300	440	4231	4404231OA	E4304 Utilities/Water		22,467	26,410	26,410	22,500	29,390	0	0	0	29,390
1300	440	4231	4404231OA	E4310 Utilities/Waste Disposal		19,701	38,480	38,480	24,175	26,345	0	0	0	26,345
1300	440	4231	4404231OA	E4401 Rent		1	1	1	1	1	0	0	0	1
1300	440	4231	4404231OA	E4405 Rent-Other Equipment		784	950	950	1,975	2,000	0	0	0	2,000
1300	440	4231	4404231OA	E4406 Rent-Office Equipment		1,466	2,000	2,000	1,290	1,500	0	0	0	1,500
1300	440	4231	4404231OA	E4420 Rent-Motor Pool Vehicles		0	1	1	0	1	0	0	0	1
1300	440	4231	4404231OA	E4502 Casualty Self Ins Premiums		0	0	0	0	0	0	0	0	0
1300	440	4231	4404231OA	E4605 Maintenance-Grounds		57,627	60,000	60,000	57,000	61,850	0	0	0	61,850
1300	440	4231	4404231OA	E4610 Repair/Maint-Buildings		51,315	89,300	89,300	78,519	89,750	0	0	0	89,750
1300	440	4231	4404231OA	E4620 Rep/Maint-Equipment		78,358	80,400	80,400	83,170	93,890	0	0	0	93,890
1300	440	4231	4404231OA	E4625 Rep/Maint-Motor Pool Vehicles		1,720	500	500	1,650	1,700	0	0	0	1,700
1300	440	4231	4404231OA	E4904 Property Assessments		6,152	6,800	6,800	6,838	7,520	0	0	0	7,520
1300	440	4231	4404231OA	E4941 Registration Fees		0	0	0	0	0	0	0	0	0
1300	440	4231	4404231OA	E5101 Office Supplies		3,814	8,750	8,750	4,195	8,750	0	0	0	8,750
1300	440	4231	4404231OA	E5111 Office Furniture And Equipment		14,474	23,423	23,423	23,423	26,155	0	0	0	26,155
1300	440	4231	4404231OA	E5201 Materials/Supplies Operating		21,631	33,000	33,000	24,100	30,690	0	0	0	30,690
1300	440	4231	4404231OA	E5202 Janitorial Supplies		10,258	13,700	13,700	11,293	14,755	0	0	0	14,755
1300	440	4231	4404231OA	E5212 Safety Supplies		475	3,850	36,950	30,800	3,850	0	0	0	3,850
1300	440	4231	4404231OA	E5214 Diesel Fuel *Sobj		0	1	1	0	1	0	0	0	1
1300	440	4231	4404231OA	E5215 Gasoline		166,956	255,875	255,875	125,450	181,580	0	0	0	181,580
1300	440	4231	4404231OA	E5220 Purchased Water		3,085	3,500	3,500	3,135	3,500	0	0	0	3,500
1300	440	4231	4404231OA	E5230 Medicine & Drugs		721	1,000	1,000	1,000	1,000	0	0	0	1,000
1300	440	4231	4404231OA	E5231 Medical-Surgicl Supplies		28	1,000	1,000	1,000	1,000	0	0	0	1,000
1300	440	4231	4404231OA	E5248 Clothing & Wearing Apparel		49,653	84,000	84,000	78,600	87,600	0	0	0	87,600
1300	440	4231	4404231OA	E5256 Tools & Small Implements		628	2,000	2,000	500	2,000	0	0	0	2,000
1300	440	4231	4404231OA	E5280 Materials/Supplies - Indirect		264,278	324,500	324,500	310,365	332,669	0	0	0	332,669

**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	4404231OA	E5401	Books Publicatns & Subscrptns	0	500	500	0	500	0	0	0	500
1300	440	4231	4404231CA	E6401	Machinery & Equipment	15,674	6,025	6,025	6,025	0	0	0	0	0
<b>TOTAL IN UNIT: 4231 Battalion 1</b>						<b>22,527,992</b>	<b>25,151,746</b>	<b>25,042,746</b>	<b>23,543,578</b>	<b>26,017,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,017,141</b>
<b>UNIT: 4232 Battalion 2</b>														
1300	440	4232	4404232PA	E1201REG	1201 Regular	15,712,511	16,891,803	16,441,803	15,551,452	16,444,722	0	0	0	16,444,722
1300	440	4232	4404232PA	E1401REG	1401 Regular	703,277	1,176,361	1,176,361	604,805	635,045	0	0	0	635,045
1300	440	4232	4404232PA	E1501REG	1501 Regular	59,743	57,000	17,800	17,800	54,300	0	0	0	54,300
1300	440	4232	4404232PA	E1504REG	1504 Regular	555,797	634,012	634,012	634,012	613,967	0	0	0	613,967
1300	440	4232	4404232PA	E1506	Wages-Fire Supp-No Frs Contrib	38,406	38,640	38,640	38,920	40,440	0	0	0	40,440
1300	440	4232	4404232PA	E2101	Fica-Taxes	967,435	1,165,465	1,165,465	1,020,705	1,078,363	0	0	0	1,078,363
1300	440	4232	4404232PA	E2105	Fica Medicare	237,559	272,568	272,568	244,281	257,933	0	0	0	257,933
1300	440	4232	4404232PA	E2201	Retirement Contributions-Frs	3,284,163	3,779,860	3,779,860	3,460,670	3,739,807	0	0	0	3,739,807
1300	440	4232	4404232PA	E2301	Insurance-Life & Health	2,627,295	2,884,260	2,884,260	2,705,719	2,901,249	0	0	0	2,901,249
1300	440	4232	4404232PA	E2401	Workers Compensation	642,353	646,597	646,597	646,597	591,430	0	0	0	591,430
1300	440	4232	4404232PA	E2501	Unemployment Compensation	4,339	0	0	0	0	0	0	0	0
1300	440	4232	4404232OA	E4101	Communication Services	11,271	10,425	10,425	10,755	11,300	0	0	0	11,300
1300	440	4232	4404232OA	E4103	Comm/Suncom-Toll	0	100	100	25	100	0	0	0	100
1300	440	4232	4404232OA	E4104	Comm/Commercial-Toll	130	200	200	275	300	0	0	0	300
1300	440	4232	4404232OA	E4301	Utilities/Electric	103,589	89,000	89,000	92,810	97,440	0	0	0	97,440
1300	440	4232	4404232OA	E4304	Utilities/Water	18,181	18,500	18,500	17,160	18,500	0	0	0	18,500
1300	440	4232	4404232OA	E4310	Utilities/Waste Disposal	30,292	45,325	45,325	23,100	25,410	0	0	0	25,410
1300	440	4232	4404232OA	E4405	Rent-Other Equipment	781	1,125	1,125	2,500	2,700	0	0	0	2,700
1300	440	4232	4404232OA	E4406	Rent-Office Equipment	2,151	2,100	2,100	1,905	2,100	0	0	0	2,100
1300	440	4232	4404232OA	E4410	Rent-Building	345,261	255,570	255,570	252,524	272,651	0	0	0	272,651
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	1	1	0	1	0	0	0	1
1300	440	4232	4404232OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4232	4404232OA	E4605	Maintenance-Grounds	65,525	57,000	57,000	45,500	57,000	0	0	0	57,000
1300	440	4232	4404232OA	E4610	Repair/Maint-Buildings	78,664	85,750	85,750	85,750	90,050	0	0	0	90,050
1300	440	4232	4404232OA	E4620	Rep/Maint-Equipment	107,687	60,450	60,450	108,000	100,000	0	0	0	100,000
1300	440	4232	4404232OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1300	440	4232	4404232OA	E4625	Rep/Maint-Motor Pool Vehicles	1,720	5,000	5,000	1,700	2,500	0	0	0	2,500
1300	440	4232	4404232OA	E4901	Oth Currnt Chrges & Obligions	734	1,650	1,650	1,000	1,100	0	0	0	1,100
1300	440	4232	4404232OA	E5101	Office Supplies	3,926	7,000	7,000	6,085	7,000	0	0	0	7,000
1300	440	4232	4404232OA	E5111	Office Furniture And Equipment	9,356	13,485	13,485	13,485	9,370	0	0	0	9,370
1300	440	4232	4404232OA	E5112	Telephone Equipment/Install	67	0	0	0	0	0	0	0	0
1300	440	4232	4404232OA	E5201	Materials/Supplies Operating	27,764	35,400	35,400	27,600	35,000	0	0	0	35,000
1300	440	4232	4404232OA	E5202	Janitorial Supplies	13,636	14,900	14,900	14,500	15,300	0	0	0	15,300
1300	440	4232	4404232OA	E5212	Safety Supplies	1,030	1,250	40,450	36,600	1,500	0	0	0	1,500
1300	440	4232	4404232OA	E5214	Diesel Fuel *Sobj	12,679	17,010	17,010	0	1	0	0	0	1
1300	440	4232	4404232OA	E5215	Gasoline	159,995	195,325	195,325	173,000	195,325	0	0	0	195,325



**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	E5201	Materials/Supplies Operating	42,866	51,550	51,550	37,800	48,300	0	0	0	48,300
1300	440	4233	4404233OA	E5202	Janitorial Supplies	20,393	21,800	21,800	23,100	28,830	0	0	0	28,830
1300	440	4233	4404233OA	E5212	Safety Supplies	3,165	1,800	55,200	54,000	4,000	0	0	0	4,000
1300	440	4233	4404233OA	E5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1300	440	4233	4404233OA	E5215	Gasoline	369,174	447,500	447,500	365,950	523,700	0	0	0	523,700
1300	440	4233	4404233OA	E5220	Purchased Water	3,420	2,500	2,500	4,400	5,450	0	0	0	5,450
1300	440	4233	4404233OA	E5230	Medicine & Drugs	1,650	1,000	1,000	2,200	2,450	0	0	0	2,450
1300	440	4233	4404233OA	E5231	Medical-Surgicl Supplies	0	500	500	100	500	0	0	0	500
1300	440	4233	4404233OA	E5248	Clothing & Wearing Apparel	98,422	133,140	133,140	140,200	183,600	0	0	0	183,600
1300	440	4233	4404233OA	E5256	Tools & Small Implements	667	2,500	2,500	500	2,500	0	0	0	2,500
1300	440	4233	4404233OA	E5280	Materials/Supplies - Indirect	625,907	588,900	588,900	610,000	993,800	0	0	0	993,800
1300	440	4233	4404233OA	E5401	Books Publicatns & Subscrptns	132	500	500	132	500	0	0	0	500
1300	440	4233	4404233CA	E6401	Machinery & Equipment	2,562	1,500	1,500	1,500	1,700	0	0	0	1,700
<b>TOTAL IN UNIT: 4233 Battalion 3</b>						<b>35,323,635</b>	<b>40,675,507</b>	<b>40,775,507</b>	<b>39,307,935</b>	<b>51,016,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,016,094</b>
<b>UNIT: 4234 Battalion 4</b>														
1300	440	4234	4404234PA	E1201REG	1201 Regular	14,382,569	15,371,995	15,721,995	16,000,300	17,071,126	0	0	0	17,071,126
1300	440	4234	4404234PA	E1401REG	1401 Regular	825,008	1,042,289	1,042,289	1,060,000	1,113,000	0	0	0	1,113,000
1300	440	4234	4404234PA	E1501REG	1501 Regular	55,100	56,400	19,600	19,600	61,500	0	0	0	61,500
1300	440	4234	4404234PA	E1504REG	1504 Regular	472,279	579,735	579,735	579,735	644,184	0	0	0	644,184
1300	440	4234	4404234PA	E1506	Wages-Fire Supp-No Frs Contrib	46,291	48,240	48,240	49,270	50,520	0	0	0	50,520
1300	440	4234	4404234PA	E2101	Fica-Taxes	896,857	1,060,117	1,060,117	1,076,842	1,152,557	0	0	0	1,152,557
1300	440	4234	4404234PA	E2105	Fica Medicare	219,879	247,931	247,931	256,779	274,635	0	0	0	274,635
1300	440	4234	4404234PA	E2201	Retirement Contributions-Frs	3,061,741	3,433,868	3,433,868	3,654,316	4,053,391	0	0	0	4,053,391
1300	440	4234	4404234PA	E2301	Insurance-Life & Health	2,566,164	2,805,469	2,835,469	2,920,801	3,232,070	0	0	0	3,232,070
1300	440	4234	4404234PA	E2401	Workers Compensation	642,883	639,827	639,827	639,827	639,827	0	0	0	639,827
1300	440	4234	4404234PA	E2501	Unemployment Compensation	919	0	0	0	0	0	0	0	0
1300	440	4234	4404234OA	E4101	Communication Services	28,123	32,100	32,100	30,370	32,100	0	0	0	32,100
1300	440	4234	4404234OA	E4104	Comm/Commercial-Toll	0	2,000	2,000	0	2,000	0	0	0	2,000
1300	440	4234	4404234OA	E4301	Utilities/Electric	100,870	116,600	116,600	117,390	123,265	0	0	0	123,265
1300	440	4234	4404234OA	E4304	Utilities/Water	20,701	19,000	19,000	24,735	26,000	0	0	0	26,000
1300	440	4234	4404234OA	E4310	Utilities/Waste Disposal	24,616	58,368	58,368	43,245	44,340	0	0	0	44,340
1300	440	4234	4404234OA	E4405	Rent-Other Equipment	778	1,200	1,200	1,800	1,975	0	0	0	1,975
1300	440	4234	4404234OA	E4406	Rent-Office Equipment	4,216	4,800	4,800	3,235	4,000	0	0	0	4,000
1300	440	4234	4404234OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1300	440	4234	4404234OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4234	4404234OA	E4605	Maintenance-Grounds	54,030	64,600	64,600	49,580	52,100	0	0	0	52,100
1300	440	4234	4404234OA	E4610	Repair/Maint-Buildings	95,317	106,000	106,000	101,580	106,650	0	0	0	106,650
1300	440	4234	4404234OA	E4620	Rep/Maint-Equipment	109,879	78,000	78,000	115,375	121,150	0	0	0	121,150
1300	440	4234	4404234OA	E4625	Rep/Maint-Motor Pool Vehicles	2,984	7,100	7,100	2,900	3,000	0	0	0	3,000
1300	440	4234	4404234OA	E5101	Office Supplies	8,835	8,000	8,000	9,100	9,600	0	0	0	9,600
1300	440	4234	4404234OA	E5111	Office Furniture And Equipment	32,535	25,547	25,547	25,547	33,170	0	0	0	33,170

**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	E5112 Telephone Equipment/Install		155	0	0	0	0	0	0	0	0
1300	440	4234	4404234OA	E5201 Materials/Supplies Operating		41,733	42,700	42,700	35,350	37,100	0	0	0	37,100
1300	440	4234	4404234OA	E5202 Janitorial Supplies		15,893	18,850	18,850	22,300	23,350	0	0	0	23,350
1300	440	4234	4404234OA	E5212 Safety Supplies		1,505	2,200	39,000	45,200	4,100	0	0	0	4,100
1300	440	4234	4404234OA	E5215 Gasoline		265,063	329,750	329,750	265,100	291,600	0	0	0	291,600
1300	440	4234	4404234OA	E5220 Purchased Water		655	1,000	1,000	600	1,000	0	0	0	1,000
1300	440	4234	4404234OA	E5230 Medicine & Drugs		1,289	750	750	1,475	1,600	0	0	0	1,600
1300	440	4234	4404234OA	E5231 Medical-Surgicl Supplies		0	1,500	1,500	100	1,500	0	0	0	1,500
1300	440	4234	4404234OA	E5248 Clothing & Wearing Apparel		70,897	90,950	90,950	99,000	99,000	0	0	0	99,000
1300	440	4234	4404234OA	E5256 Tools & Small Implements		1,421	2,500	2,500	1,250	2,500	0	0	0	2,500
1300	440	4234	4404234OA	E5280 Materials/Supplies - Indirect		472,560	574,000	574,000	495,400	544,900	0	0	0	544,900
1300	440	4234	4404234OA	E5401 Books Publicatns & Subscrptns		644	800	800	100	500	0	0	0	500
1300	440	4234	4404234CA	E6401 Machinery & Equipment		5,602	2,000	2,000	2,000	0	0	0	0	0
<b>TOTAL IN UNIT: 4234 Battalion 4</b>						<b>24,529,991</b>	<b>26,876,187</b>	<b>27,256,187</b>	<b>27,750,202</b>	<b>29,859,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,859,311</b>
<b>UNIT: 4235 Battalion 5</b>														
1300	440	4235	4404235PB	E1201REG 1201 Regular		13,264,133	14,708,910	14,708,910	13,287,971	14,201,167	0	0	0	14,201,167
1300	440	4235	4404235PB	E1401REG 1401 Regular		635,213	957,458	957,458	650,536	683,063	0	0	0	683,063
1300	440	4235	4404235PB	E1501REG 1501 Regular		48,900	51,900	16,100	16,100	48,600	0	0	0	48,600
1300	440	4235	4404235PB	E1504REG 1504 Regular		444,634	556,939	556,939	556,939	536,280	0	0	0	536,280
1300	440	4235	4404235PB	E1506 Wages-Fire Supp-No Frs Contrib		35,378	35,040	35,040	40,770	42,960	0	0	0	42,960
1300	440	4235	4404235PB	E2101 Fica-Taxes		819,896	1,011,235	1,011,235	883,598	942,543	0	0	0	942,543
1300	440	4235	4404235PB	E2105 Fica Medicare		201,528	236,499	236,499	211,009	224,925	0	0	0	224,925
1300	440	4235	4404235PB	E2201 Retirement Contributions-Frs		2,771,978	3,277,404	3,277,404	2,985,628	3,345,019	0	0	0	3,345,019
1300	440	4235	4404235PB	E2301 Insurance-Life & Health		2,298,516	2,606,492	2,606,492	2,413,502	2,584,508	0	0	0	2,584,508
1300	440	4235	4404235PB	E2401 Workers Compensation		606,755	589,047	589,047	589,047	589,047	0	0	0	589,047
1300	440	4235	4404235OB	E4101 Communication Services		23,005	25,500	25,500	25,800	29,275	0	0	0	29,275
1300	440	4235	4404235OB	E4104 Comm/Commercial-Toll		0	1,600	1,600	100	1,600	0	0	0	1,600
1300	440	4235	4404235OB	E4301 Utilities/Electric		74,140	91,807	91,807	86,885	91,225	0	0	0	91,225
1300	440	4235	4404235OB	E4304 Utilities/Water		16,409	19,650	19,650	17,425	19,650	0	0	0	19,650
1300	440	4235	4404235OB	E4310 Utilities/Waste Disposal		17,522	46,204	46,204	30,350	31,875	0	0	0	31,875
1300	440	4235	4404235OB	E4405 Rent-Other Equipment		628	800	800	1,510	1,660	0	0	0	1,660
1300	440	4235	4404235OB	E4406 Rent-Office Equipment		1,540	1,600	1,600	1,550	1,550	0	0	0	1,550
1300	440	4235	4404235OB	E4420 Rent-Motor Pool Vehicles		0	1	1	0	1	0	0	0	1
1300	440	4235	4404235OA	E4502 Casualty Self Ins Premiums		0	0	0	0	0	0	0	0	0
1300	440	4235	4404235OB	E4605 Maintenance-Grounds		53,000	75,000	75,000	40,975	43,050	0	0	0	43,050
1300	440	4235	4404235OB	E4610 Repair/Maint-Buildings		160,849	99,960	99,960	112,350	117,975	0	0	0	117,975
1300	440	4235	4404235OB	E4620 Rep/Maint-Equipment		70,758	77,250	77,250	105,525	110,800	0	0	0	110,800
1300	440	4235	4404235OB	E4622 Rep/Maint-Telephone		0	0	0	0	0	0	0	0	0
1300	440	4235	4404235OB	E4625 Rep/Maint-Motor Pool Vehicles		1,518	5,000	5,000	1,625	2,500	0	0	0	2,500
1300	440	4235	4404235OB	E4901 Oth Currnt Chrges & Obligions		0	0	0	0	0	0	0	0	0
1300	440	4235	4404235OB	E5101 Office Supplies		5,149	8,500	8,500	8,500	8,900	0	0	0	8,900

**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	E5111	Office Furniture And Equipment	15,798	56,124	56,124	37,248	11,770	0	0	0	11,770
1300	440	4235	4404235OB	E5201	Materials/Supplies Operating	29,045	42,350	42,350	39,085	39,000	0	0	0	39,000
1300	440	4235	4404235OB	E5202	Janitorial Supplies	13,281	17,600	17,600	14,500	16,000	0	0	0	16,000
1300	440	4235	4404235OB	E5212	Safety Supplies	587	2,500	38,300	33,700	2,500	0	0	0	2,500
1300	440	4235	4404235OB	E5215	Gasoline	153,526	214,563	214,563	175,325	201,625	0	0	0	201,625
1300	440	4235	4404235OB	E5220	Purchased Water	288	600	600	340	600	0	0	0	600
1300	440	4235	4404235OB	E5230	Medicine & Drugs	737	500	500	765	800	0	0	0	800
1300	440	4235	4404235OB	E5231	Medical-Surgicl Supplies	0	1,000	1,000	0	1,000	0	0	0	1,000
1300	440	4235	4404235OB	E5248	Clothing & Wearing Apparel	63,653	84,600	84,600	75,600	77,600	0	0	0	77,600
1300	440	4235	4404235OB	E5256	Tools & Small Implements	0	2,500	2,500	500	2,500	0	0	0	2,500
1300	440	4235	4404235OB	E5280	Materials/Supplies - Indirect	298,304	382,350	382,350	314,080	345,500	0	0	0	345,500
1300	440	4235	4404235OB	E5401	Books Publicatns & Subscrptns	0	500	500	0	500	0	0	0	500
1300	440	4235	4404235CB	E6401	Machinery & Equipment	11,825	2,925	2,925	2,925	1,700	0	0	0	1,700

**TOTAL IN UNIT: 4235 Battalion 5      22,138,493      25,291,908      25,291,908      22,761,763      24,359,268      0      0      0      24,359,268**

**UNIT: 4236 Battalion 9**

1300	440	4236	4404236PA	E1201REG	1201 Regular	9,203,644	9,318,435	9,318,435	8,424,801	9,625,499	0	0	0	9,625,499
1300	440	4236	4404236PA	E1401REG	1401 Regular	816,006	1,170,121	1,170,121	786,101	825,406	0	0	0	825,406
1300	440	4236	4404236PA	E1501REG	1501 Regular	44,061	31,500	9,800	9,800	32,700	0	0	0	32,700
1300	440	4236	4404236PA	E1504REG	1504 Regular	305,589	351,700	351,700	351,700	362,305	0	0	0	362,305
1300	440	4236	4404236PA	E1506	Wages-Fire Supp-No Frs Contrib	25,080	27,480	27,480	28,090	32,400	0	0	0	32,400
1300	440	4236	4404236PA	E2101	Fica-Taxes	571,278	675,753	675,753	580,280	659,056	0	0	0	659,056
1300	440	4236	4404236PA	E2105	Fica Medicare	145,545	158,039	158,039	139,207	157,735	0	0	0	157,735
1300	440	4236	4404236PA	E2201	Retirement Contributions-Frs	2,020,015	2,194,206	2,194,206	1,972,975	2,340,730	0	0	0	2,340,730
1300	440	4236	4404236PA	E2301	Insurance-Life & Health	1,624,700	1,600,526	1,600,526	1,550,644	1,744,554	0	0	0	1,744,554
1300	440	4236	4404236PA	E2401	Workers Compensation	494,880	358,845	358,845	358,845	358,845	0	0	0	358,845
1300	440	4236	4404236PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
1300	440	4236	4404236OA	E4101	Communication Services	24,399	26,975	26,975	26,685	28,025	0	0	0	28,025
1300	440	4236	4404236OA	E4104	Comm/Commercial-Toll	0	250	250	0	250	0	0	0	250
1300	440	4236	4404236OA	E4301	Utilities/Electric	36,647	39,500	39,500	51,950	54,500	0	0	0	54,500
1300	440	4236	4404236OA	E4304	Utilities/Water	2,897	3,800	3,800	14,100	14,810	0	0	0	14,810
1300	440	4236	4404236OA	E4310	Utilities/Waste Disposal	9,410	24,050	24,050	22,100	24,050	0	0	0	24,050
1300	440	4236	4404236OA	E4405	Rent-Other Equipment	1,298	1,200	1,200	2,950	3,245	0	0	0	3,245
1300	440	4236	4404236OA	E4406	Rent-Office Equipment	469	3,000	3,000	2,330	2,500	0	0	0	2,500
1300	440	4236	4404236OA	E4410	Rent-Building	0	100,000	100,000	100,000	112,500	0	0	0	112,500
1300	440	4236	4404236OA	E4414	Rent-Grounds	0	0	0	0	0	0	0	0	0
1300	440	4236	4404236OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1300	440	4236	4404236OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4236	4404236OA	E4605	Maintenance-Grounds	19,935	18,650	18,650	30,800	33,500	0	0	0	33,500
1300	440	4236	4404236OA	E4610	Repair/Maint-Buildings	48,154	57,200	57,200	55,920	58,700	0	0	0	58,700
1300	440	4236	4404236OA	E4620	Rep/Maint-Equipment	76,160	61,400	61,400	73,500	77,175	0	0	0	77,175
1300	440	4236	4404236OA	E4625	Rep/Maint-Motor Pool Vehicles	1,219	3,000	3,000	1,500	3,000	0	0	0	3,000

**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	E5101	Office Supplies	4,709	6,250	6,250	7,440	7,800	0	0	0	7,800
1300	440	4236	4404236OA	E5111	Office Furniture And Equipment	17,589	21,756	21,756	21,756	20,770	0	0	0	20,770
1300	440	4236	4404236OA	E5112	Telephone Equipment/Install	205	0	0	0	0	0	0	0	0
1300	440	4236	4404236OA	E5201	Materials/Supplies Operating	53,214	50,000	50,000	60,000	60,000	0	0	0	60,000
1300	440	4236	4404236OA	E5202	Janitorial Supplies	7,460	12,000	12,000	9,075	9,525	0	0	0	9,525
1300	440	4236	4404236OA	E5212	Safety Supplies	9,223	7,200	28,900	28,600	10,000	0	0	0	10,000
1300	440	4236	4404236OA	E5215	Gasoline	132,206	153,375	153,375	152,050	174,845	0	0	0	174,845
1300	440	4236	4404236OA	E5220	Purchased Water	1,980	2,500	2,500	2,295	2,500	0	0	0	2,500
1300	440	4236	4404236OA	E5230	Medicine & Drugs	6,398	3,750	3,750	4,500	4,750	0	0	0	4,750
1300	440	4236	4404236OA	E5231	Medical-Surgicl Supplies	28	1,000	1,000	50	1,000	0	0	0	1,000
1300	440	4236	4404236OA	E5248	Clothing & Wearing Apparel	61,445	53,400	53,400	63,000	63,400	0	0	0	63,400
1300	440	4236	4404236OA	E5256	Tools & Small Implements	3,139	1,250	1,250	1,500	2,000	0	0	0	2,000
1300	440	4236	4404236OA	E5280	Materials/Supplies - Indirect	249,073	309,000	309,000	273,800	290,000	0	0	0	290,000
1300	440	4236	4404236OA	E5401	Books Publicatns & Subscrptns	1,191	1,000	1,000	1,200	1,200	0	0	0	1,200
1300	440	4236	4404236CA	E6401	Machinery & Equipment	123,064	32,340	32,340	26,140	59,800	0	0	0	59,800

**TOTAL IN UNIT: 4236 Battalion 9      16,142,310      16,880,452      16,880,452      15,235,684      17,259,076      0      0      0      17,259,076**

**UNIT: 4237 Battalion 7**

1300	440	4237	4404237PA	E1201REG	1201 Regular	7,013,582	7,742,498	7,742,498	8,263,015	7,963,754	0	0	0	7,963,754
1300	440	4237	4404237PA	E1401REG	1401 Regular	535,462	848,241	848,241	405,404	425,674	0	0	0	425,674
1300	440	4237	4404237PA	E1501REG	1501 Regular	30,200	33,300	10,900	10,900	29,100	0	0	0	29,100
1300	440	4237	4404237PA	E1504REG	1504 Regular	271,196	293,867	293,867	293,867	300,722	0	0	0	300,722
1300	440	4237	4404237PA	E1506	Wages-Fire Supp-No Frs Contrib	13,270	9,960	9,960	19,870	24,000	0	0	0	24,000
1300	440	4237	4404237PA	E2101	Fica-Taxes	452,436	553,528	553,528	547,396	531,603	0	0	0	531,603
1300	440	4237	4404237PA	E2105	Fica Medicare	109,786	129,454	129,454	130,399	126,777	0	0	0	126,777
1300	440	4237	4404237PA	E2201	Retirement Contributions-Frs	1,521,072	1,797,183	1,797,183	1,856,775	1,881,824	0	0	0	1,881,824
1300	440	4237	4404237PA	E2301	Insurance-Life & Health	1,274,860	1,611,826	1,611,826	1,584,716	1,531,738	0	0	0	1,531,738
1300	440	4237	4404237PA	E2401	Workers Compensation	91,239	379,157	379,157	379,157	379,157	0	0	0	379,157
1300	440	4237	4404237OA	E4101	Communication Services	73	9,000	9,000	9,000	9,450	0	0	0	9,450
1300	440	4237	4404237OA	E4104	Comm/Commercial-Toll	0	100	100	0	100	0	0	0	100
1300	440	4237	4404237OA	E4301	Utilities/Electric	20,927	22,800	22,800	24,265	25,475	0	0	0	25,475
1300	440	4237	4404237OA	E4304	Utilities/Water	9,307	6,650	6,650	9,750	10,250	0	0	0	10,250
1300	440	4237	4404237OA	E4310	Utilities/Waste Disposal	2,877	13,690	13,690	7,380	7,750	0	0	0	7,750
1300	440	4237	4404237OA	E4405	Rent-Other Equipment	244	250	250	1,175	1,295	0	0	0	1,295
1300	440	4237	4404237OA	E4406	Rent-Office Equipment	2,038	2,250	2,250	2,039	2,250	0	0	0	2,250
1300	440	4237	4404237OA	E4410	Rent-Building	3	2	2	2	2	0	0	0	2
1300	440	4237	4404237OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1300	440	4237	4404237OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4237	4404237OA	E4605	Maintenance-Grounds	34,932	24,300	24,300	12,000	12,000	0	0	0	12,000
1300	440	4237	4404237OA	E4610	Repair/Maint-Buildings	55,968	45,950	45,950	37,400	39,270	0	0	0	39,270
1300	440	4237	4404237OA	E4620	Rep/Maint-Equipment	45,681	50,000	50,000	58,775	50,000	0	0	0	50,000
1300	440	4237	4404237OA	E4625	Rep/Maint-Motor Pool Vehicles	767	2,500	2,500	1,400	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	4237	4404237OA	E4956	Interest Prompt Pymt Fs 218.70	0	0	0	0	0	0	0	0	0
1300	440	4237	4404237OA	E5101	Office Supplies	6,113	7,250	7,250	6,500	7,250	0	0	0	7,250
1300	440	4237	4404237OA	E5111	Office Furniture And Equipment	29,299	53,412	51,378	53,412	35,000	0	0	0	35,000
1300	440	4237	4404237OA	E5112	Telephone Equipment/Install	372	0	0	0	0	0	0	0	0
1300	440	4237	4404237OA	E5201	Materials/Supplies Operating	40,968	39,780	39,780	47,400	41,800	0	0	0	41,800
1300	440	4237	4404237OA	E5202	Janitorial Supplies	7,588	8,100	8,100	9,050	9,500	0	0	0	9,500
1300	440	4237	4404237OA	E5212	Safety Supplies	786	3,000	25,400	23,800	3,000	0	0	0	3,000
1300	440	4237	4404237OA	E5215	Gasoline	115,783	99,625	99,625	122,600	140,950	0	0	0	140,950
1300	440	4237	4404237OA	E5220	Purchased Water	1,934	2,100	2,100	2,500	2,625	0	0	0	2,625
1300	440	4237	4404237OA	E5230	Medicine & Drugs	639	1,000	1,000	520	1,000	0	0	0	1,000
1300	440	4237	4404237OA	E5231	Medical-Surgicl Supplies	108	1,000	1,000	150	1,000	0	0	0	1,000
1300	440	4237	4404237OA	E5248	Clothing & Wearing Apparel	52,534	54,800	54,800	52,500	45,800	0	0	0	45,800
1300	440	4237	4404237OA	E5256	Tools & Small Implements	398	2,500	1,673	5,000	2,500	0	0	0	2,500
1300	440	4237	4404237OA	E5280	Materials/Supplies - Indirect	307,812	339,625	339,625	228,900	263,300	0	0	0	263,300
1300	440	4237	4404237OA	E5401	Books Publicatns & Subscrptns	611	500	500	750	750	0	0	0	750
1300	440	4237	4404237CA	E6401	Machinery & Equipment	11,825	9,925	12,786	12,125	8,600	0	0	0	8,600

**TOTAL IN UNIT: 4237 Battalion 7      12,062,690      14,199,124      14,199,124      14,219,892      13,917,767      0      0      0      13,917,767**

**UNIT: 4239 Trauma Helicopter**

1300	440	4239	4404239PA	E1201REG	1201 Regular	1,239,999	1,332,347	1,332,347	1,291,606	1,353,902	0	0	0	1,353,902
1300	440	4239	4404239PA	E1401REG	1401 Regular	56,018	97,288	97,288	34,213	35,924	0	0	0	35,924
1300	440	4239	4404239PA	E1501REG	1501 Regular	3,900	3,900	1,300	1,300	3,900	0	0	0	3,900
1300	440	4239	4404239PA	E1504REG	1504 Regular	57,192	62,472	62,472	62,472	63,061	0	0	0	63,061
1300	440	4239	4404239PA	E1506	Wages-Fire Supp-No Frs Contrib	3,990	4,440	4,440	4,440	4,440	0	0	0	4,440
1300	440	4239	4404239PA	E2101	Fica-Taxes	78,638	93,028	93,028	85,352	89,486	0	0	0	89,486
1300	440	4239	4404239PA	E2105	Fica Medicare	19,027	21,756	21,756	20,213	21,188	0	0	0	21,188
1300	440	4239	4404239PA	E2201	Retirement Contributions-Frs	230,009	278,762	278,762	257,635	276,802	0	0	0	276,802
1300	440	4239	4404239PA	E2210	Retirement Contrb-Lantana Fire	46,405	45,230	45,230	45,230	48,830	0	0	0	48,830
1300	440	4239	4404239PA	E2301	Insurance-Life & Health	188,610	201,855	201,855	202,692	212,529	0	0	0	212,529
1300	440	4239	4404239PA	E2401	Workers Compensation	46,906	49,581	49,581	49,581	49,581	0	0	0	49,581
1300	440	4239	4404239OA	E4310	Utilities/Waste Disposal	536	800	800	610	800	0	0	0	800
1300	440	4239	4404239OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
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	517	350	350	150	350	0	0	0	350
1300	440	4239	4404239OA	E5101	Office Supplies	0	250	250	50	250	0	0	0	250
1300	440	4239	4404239OA	E5201	Materials/Supplies Operating	251	1,460	1,460	260	1,260	0	0	0	1,260
1300	440	4239	4404239OA	E5202	Janitorial Supplies	1,021	1,600	1,600	1,065	1,400	0	0	0	1,400
1300	440	4239	4404239OA	E5212	Safety Supplies	0	500	3,100	2,600	500	0	0	0	500
1300	440	4239	4404239OA	E5230	Medicine & Drugs	2,052	1,600	1,600	2,180	2,200	0	0	0	2,200
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	3,418	5,600	5,600	5,200	5,600	0	0	0	5,600
1300	440	4239	4404239OA	E5280	Materials/Supplies - Indirect	11,802	27,350	27,350	14,100	27,350	0	0	0	27,350

**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
<b>TOTAL IN UNIT: 4239 Trauma Helicopter</b>					<b>1,990,291</b>	<b>2,231,919</b>	<b>2,231,919</b>	<b>2,080,949</b>	<b>2,201,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,201,103</b>
<b>UNIT: 4241 Fire Prevention</b>													
1300	440	4241	4404241PA	E1201REG 1201 Regular	3,623,957	3,993,975	3,993,975	3,677,757	3,930,694	0	0	0	3,930,694
1300	440	4241	4404241PA	E1401REG 1401 Regular	110,625	188,661	188,661	191,754	201,342	0	0	0	201,342
1300	440	4241	4404241PA	E1501REG 1501 Regular	4,600	3,800	3,800	3,700	3,800	0	0	0	3,800
1300	440	4241	4404241PA	E1504REG 1504 Regular	113,524	130,484	130,484	130,484	128,839	0	0	0	128,839
1300	440	4241	4404241PA	E1506 Wages-Fire Supp-No Frs Contrib	7,700	8,280	8,280	6,820	7,680	0	0	0	7,680
1300	440	4241	4404241PA	E2101 Fica-Taxes	217,664	268,162	268,162	241,683	257,708	0	0	0	257,708
1300	440	4241	4404241PA	E2105 Fica Medicare	53,916	62,715	62,715	58,152	61,949	0	0	0	61,949
1300	440	4241	4404241PA	E2201 Retirement Contributions-Frs	499,010	606,555	606,555	592,035	616,757	0	0	0	616,757
1300	440	4241	4404241PA	E2301 Insurance-Life & Health	579,174	652,006	652,006	613,008	699,929	0	0	0	699,929
1300	440	4241	4404241PA	E2401 Workers Compensation	134,051	141,698	141,698	141,698	142,198	0	0	0	142,198
1300	440	4241	4404241OA	E3404 Temp Serv/Contracted Salaries	0	10,000	10,000	0	10,000	0	0	0	10,000
1300	440	4241	4404241OA	E3421 Contractual Service-Training	0	1	1	0	1	0	0	0	1
1300	440	4241	4404241OA	E4001REG 4001 Regular	10,065	26,855	26,855	16,855	26,855	0	0	0	26,855
1300	440	4241	4404241OA	E4007 Travel-Mileage	30	100	100	0	1	0	0	0	1
1300	440	4241	4404241OA	E4101 Communication Services	13,021	17,620	17,620	14,625	17,945	0	0	0	17,945
1300	440	4241	4404241OA	E4205 Postage	844	2,000	2,000	1,225	2,000	0	0	0	2,000
1300	440	4241	4404241OA	E4406 Rent-Office Equipment	9,049	9,500	9,500	9,050	9,500	0	0	0	9,500
1300	440	4241	4404241OA	E4411 Rent-Office Space	159,308	28,718	28,718	28,718	0	0	0	0	0
1300	440	4241	4404241OA	E4412 Rent-Storage/Warehouse Space *	11,327	2,100	2,100	1,040	0	0	0	0	0
1300	440	4241	4404241OA	E4420 Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1300	440	4241	4404241OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4241	4404241OA	E4610 Repair/Maint-Buildings	192	3,000	3,000	3,000	3,000	0	0	0	3,000
1300	440	4241	4404241OA	E4620 Rep/Maint-Equipment	22,984	30,000	30,000	50,150	48,500	0	0	0	48,500
1300	440	4241	4404241OA	E4625 Rep/Maint-Motor Pool Vehicles	4,190	56,000	56,000	4,200	10,000	0	0	0	10,000
1300	440	4241	4404241OA	E4701 Printing & Binding-Outside	114	3,000	3,000	3,000	3,000	0	0	0	3,000
1300	440	4241	4404241OA	E4703 Graphics Charges	5,142	21,000	21,000	5,400	21,000	0	0	0	21,000
1300	440	4241	4404241OA	E4801 Promotl Activities (Ord 86-19)	1,619	0	0	0	0	0	0	0	0
1300	440	4241	4404241OA	E4811 Promotional Items	11,517	33,075	33,075	20,000	20,000	0	0	0	20,000
1300	440	4241	4404241OA	E4901 Oth Currnt Chrges & Obligions	130	60	60	130	60	0	0	0	60
1300	440	4241	4404241OA	E4909 Licenses & Permits	0	2,125	2,125	250	2,125	0	0	0	2,125
1300	440	4241	4404241OA	E4941 Registration Fees	6,905	6,405	6,405	6,405	6,405	0	0	0	6,405
1300	440	4241	4404241OA	E4945 Advertising	0	0	0	0	999	0	0	0	999
1300	440	4241	4404241OA	E4946 Advertising Including Legal	0	1,000	1,000	0	1	0	0	0	1
1300	440	4241	4404241OA	E5101 Office Supplies	14,974	18,300	18,300	14,400	18,300	0	0	0	18,300
1300	440	4241	4404241OA	E5111 Office Furniture And Equipment	1,924	1,200	1,200	3,652	1	0	0	0	1
1300	440	4241	4404241OA	E5112 Telephone Equipment/Install	2,142	0	0	0	0	0	0	0	0
1300	440	4241	4404241OA	E5201 Materials/Supplies Operating	9,853	39,290	39,290	21,720	39,290	0	0	0	39,290
1300	440	4241	4404241OA	E5202 Janitorial Supplies	212	725	725	252	725	0	0	0	725
1300	440	4241	4404241OA	E5212 Safety Supplies	741	3,300	3,300	615	3,300	0	0	0	3,300

**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	E5215 Gasoline		34,297	30,000	30,000	37,700	43,400	0	0	0	43,400
1300	440	4241	4404241OA	E5220 Purchased Water		731	500	500	350	500	0	0	0	500
1300	440	4241	4404241OA	E5231 Medical-Surgicl Supplies		386	1,000	1,000	25	1,000	0	0	0	1,000
1300	440	4241	4404241OA	E5248 Clothing & Wearing Apparel		16,869	20,200	20,200	20,800	21,400	0	0	0	21,400
1300	440	4241	4404241OA	E5256 Tools & Small Implements		210	2,250	2,250	250	2,250	0	0	0	2,250
1300	440	4241	4404241OA	E5280 Materials/Supplies - Indirect		16,929	19,600	19,600	22,870	24,025	0	0	0	24,025
1300	440	4241	4404241OA	E5401 Books Publicatns & Subscrptns		12,286	15,585	15,585	13,685	15,585	0	0	0	15,585
1300	440	4241	4404241OA	E5402 Educational Training Materials		56,000	49,300	49,300	49,300	49,300	0	0	0	49,300
1300	440	4241	4404241OA	E5412 Dues & Memberships		5,160	5,200	5,200	5,160	5,370	0	0	0	5,370
1300	440	4241	4404241CA	E6401 Machinery & Equipment		3,114	0	0	0	0	0	0	0	0
1300	440	4241	4404241XA	E9626 Charge-Off To Other Cost Ctrs		-25,229	-27,804	-27,804	-27,804	-25,886	0	0	0	-25,886

**TOTAL IN UNIT: 4241 Fire Prevention      5,751,257      6,487,542      6,487,542      5,984,114      6,430,849      0      0      0      6,430,849**

**UNIT: 4244 Drowning Prevention Coalition**

1300	440	4244	4404244PA	E1201REG 1201 Regular		100,323	105,837	105,837	103,782	103,316	0	0	0	103,316
1300	440	4244	4404244PA	E2101 Fica-Taxes		6,017	6,562	6,562	6,303	6,406	0	0	0	6,406
1300	440	4244	4404244PA	E2105 Fica Medicare		1,407	1,535	1,535	1,474	1,498	0	0	0	1,498
1300	440	4244	4404244PA	E2201 Retirement Contributions-Frs		9,884	10,425	10,425	10,763	12,243	0	0	0	12,243
1300	440	4244	4404244PA	E2301 Insurance-Life & Health		21,304	20,020	24,468	27,221	29,126	0	0	0	29,126
1300	440	4244	4404244PA	E2401 Workers Compensation		2,055	449	449	449	449	0	0	0	449
1300	440	4244	4404244OA	E3124 Legal Services-County Attorney		1,706	2,500	2,500	3,200	3,200	0	0	0	3,200
1300	440	4244	4404244OA	E3401 Other Contractual Services *		78,968	46,423	47,867	42,896	38,349	0	0	0	38,349
1300	440	4244	4404244OA	E3416 Data Processing-Outside		26	0	0	0	0	0	0	0	0
1300	440	4244	4404244OA	E4001REG 4001 Regular		809	1,000	1,000	100	0	0	0	0	0
1300	440	4244	4404244OA	E4101 Communication Services		535	675	675	675	675	0	0	0	675
1300	440	4244	4404244OA	E4205 Postage		724	900	900	350	500	0	0	0	500
1300	440	4244	4404244OA	E4420 Rent-Motor Pool Vehicles		3,600	6,660	6,660	6,000	6,660	0	0	0	6,660
1300	440	4244	4404244OA	E4502 Casualty Self Ins Premiums		0	0	0	0	0	0	0	0	0
1300	440	4244	4404244OA	E4620 Rep/Maint-Equipment		65	0	0	0	0	0	0	0	0
1300	440	4244	4404244OA	E4625 Rep/Maint-Motor Pool Vehicles		2,220	2,500	2,500	2,500	2,500	0	0	0	2,500
1300	440	4244	4404244OA	E4701 Printing & Binding-Outside		247	1	1	0	1	0	0	0	1
1300	440	4244	4404244OA	E4703 Graphics Charges		3,999	3,999	3,051	3,000	2,999	0	0	0	2,999
1300	440	4244	4404244OA	E4801 Promotl Activities (Ord 86-19)		20	50	50	0	0	0	0	0	0
1300	440	4244	4404244OA	E4811 Promotional Items		2,075	2,500	0	0	0	0	0	0	0
1300	440	4244	4404244OA	E4941 Registration Fees		525	450	450	200	0	0	0	0	0
1300	440	4244	4404244OA	E4945 Advertising		0	0	0	7,290	1,800	0	0	0	1,800
1300	440	4244	4404244OA	E4946 Advertising Including Legal		11,150	9,900	9,900	0	0	0	0	0	0
1300	440	4244	4404244OA	E5101 Office Supplies		403	600	600	450	450	0	0	0	450
1300	440	4244	4404244OA	E5112 Telephone Equipment/Install		47	0	0	0	0	0	0	0	0
1300	440	4244	4404244OA	E5201 Materials/Supplies Operating		324	650	650	300	300	0	0	0	300
1300	440	4244	4404244OA	E5215 Gasoline		2,358	3,125	3,125	2,000	2,500	0	0	0	2,500
1300	440	4244	4404244OA	E5248 Clothing & Wearing Apparel		0	1,000	0	0	0	0	0	0	0



**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
<b>UNIT: 4290 Fire Rescue Transfers</b>														
1300	820	4290	8204290NA	E9055	Tr To F/R Aviation Battln Fd 1303	0	0	0	0	210,000	0	0	0	210,000
1300	820	4290	8204290NA	E9056	Tr To F/R LTD Plan Fd 1304	1,555,200	1,555,200	1,555,200	1,555,200	0	0	0	0	0
1300	820	4290	8204290NA	E9192	Tr To Fire Rescue Imprv Fd 3700	10,180,000	6,200,000	6,200,000	6,200,000	0	0	0	0	0
<b>TOTAL IN UNIT: 4290 Fire Rescue Transfers</b>						<b>11,735,200</b>	<b>7,755,200</b>	<b>7,755,200</b>	<b>7,755,200</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>
<b>TOTAL IN DEPT : 820</b>						<b>11,735,200</b>	<b>7,755,200</b>	<b>7,755,200</b>	<b>7,755,200</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>
<b>TOTAL IN FUND: 1300 Fire/Rescue Mstu</b>						<b>217,808,707</b>	<b>289,909,873</b>	<b>306,001,133</b>	<b>232,122,839</b>	<b>310,000,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000,405</b>

**PBC: Fire Rescue Jupiter Mstu**

**DEPT: 440**

**UNIT: 4299 Reserves**

1301	440	4299	4404299NE	E9922	Res-Balances Forward	0	0	262,533	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4299 Reserves</b>						<b>0</b>	<b>0</b>	<b>262,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 6500 MSTU Jupiter**

1301	440	6500	4406500OA	E4957	Refund Of Prior Years Taxes	12,608	1	1	0	1	0	0	0	1
1301	440	6500	4406500XA	E4967	Refund-Prop App Commission	-9,825	-9,580	-9,580	-13,614	-13,615	0	0	0	-13,615
1301	440	6500	4406500OA	E4968	Property Appraiser Commission	98,200	106,440	106,440	151,265	151,265	0	0	0	151,265
1301	440	6500	4406500OA	E4969	Tax Collector Commission	253,448	389,025	389,025	301,185	301,976	0	0	0	301,976
1301	440	6500	4406500XA	E4970	Refund-Taxcollector Commission	-174,851	-260,647	-260,647	-201,794	-202,324	0	0	0	-202,324
<b>TOTAL IN UNIT: 6500 MSTU Jupiter</b>						<b>179,580</b>	<b>225,239</b>	<b>225,239</b>	<b>237,042</b>	<b>237,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,303</b>
<b>TOTAL IN DEPT : 440</b>						<b>179,580</b>	<b>225,239</b>	<b>487,772</b>	<b>237,042</b>	<b>237,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,303</b>

**DEPT: 820**

**UNIT: 4290 Fire Rescue Transfers**

1301	820	4290	8204290NC	E9052	Tr To Fire/Rescue MSTU Fd 1300	12,981,226	18,507,298	18,507,298	18,507,298	14,548,672	0	0	0	14,548,672
<b>TOTAL IN UNIT: 4290 Fire Rescue Transfers</b>						<b>12,981,226</b>	<b>18,507,298</b>	<b>18,507,298</b>	<b>18,507,298</b>	<b>14,548,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,548,672</b>
<b>TOTAL IN DEPT : 820</b>						<b>12,981,226</b>	<b>18,507,298</b>	<b>18,507,298</b>	<b>18,507,298</b>	<b>14,548,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,548,672</b>
<b>TOTAL IN FUND: 1301 Fire Rescue Jupiter Mstu</b>						<b>13,160,806</b>	<b>18,732,537</b>	<b>18,995,070</b>	<b>18,744,340</b>	<b>14,785,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,785,975</b>

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

**FUND: 1302 Glades Regional Fire Rescue**

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>PBC: Glades Regional Fire Rescue</b>														
<b>DEPT: 440</b>														
<b>UNIT: 6471 Glades Mstu</b>														
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	748	0	0	0	0	0	0	0	0
1302	440	6471	4406471XA	E4967	Refund-Prop App Commission	-1,079	0	0	0	0	0	0	0	0
1302	440	6471	4406471OA	E4968	Property Appraiser Commission	10,786	0	0	0	0	0	0	0	0
1302	440	6471	4406471OA	E4969	Tax Collector Commission	27,620	0	0	0	0	0	0	0	0
1302	440	6471	4406471OA	E4970	Refund-Taxcollector Commission	-19,055	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6471 Glades Mstu</b>						<b>19,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 6499 Reserves</b>														
1302	440	6499	4406499NA	E9922	Res-Balances Forward	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6499 Reserves</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 440</b>						<b>19,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 820</b>														
<b>UNIT: 4290 Fire Rescue Transfers</b>														
1302	820	4290	8204290NB	E9052	Tr To Fire/Rescue MSTU Fd 1300	1,341,371	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4290 Fire Rescue Transfers</b>						<b>1,341,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>1,341,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1302 Glades Regional Fire Rescue</b>						<b>1,360,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: Aviation Battalion**

**DEPT: 440**

**UNIT: 6600 Aviation Battalion**

1303	440	6600	4406600PA	E1201REG	1201 Regular	3,327,808	3,606,988	3,606,988	3,386,447	3,359,804	0	0	0	3,359,804
1303	440	6600	4406600PA	E1401REG	1401 Regular	263,084	382,207	382,207	171,264	179,828	0	0	0	179,828
1303	440	6600	4406600PA	E1501REG	1501 Regular	9,500	10,200	3,400	3,400	9,300	0	0	0	9,300
1303	440	6600	4406600PA	E1504REG	1504 Regular	131,071	124,828	124,828	124,828	114,491	0	0	0	114,491
1303	440	6600	4406600PA	E1506	Wages-Fire Supp-No Frs Contrib	6,640	6,360	6,360	7,080	7,680	0	0	0	7,680
1303	440	6600	4406600PA	E2101	Fica-Taxes	205,174	256,096	256,096	222,963	221,154	0	0	0	221,154

**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	4406600PA	E2105	Fica Medicare	52,145	59,893	59,893	53,549	53,231	0	0	0	53,231
1303	440	6600	4406600PA	E2201	Retirement Contributions-Frs	690,766	830,137	830,137	764,196	757,392	0	0	0	757,392
1303	440	6600	4406600PA	E2301	Insurance-Life & Health	487,995	504,919	504,919	530,646	490,353	0	0	0	490,353
1303	440	6600	4406600PA	E2401	Workers Compensation	119,373	126,182	126,182	126,182	126,182	0	0	0	126,182
1303	440	6600	4406600OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1303	440	6600	4406600OA	E3421	Contractual Service-Training	0	6,500	6,500	5,000	5,000	0	0	0	5,000
1303	440	6600	4406600OA	E4001REG	4001 Regular	14,875	56,000	56,000	18,640	28,245	0	0	0	28,245
1303	440	6600	4406600OA	E4101	Communication Services	7,414	10,000	10,000	7,990	10,000	0	0	0	10,000
1303	440	6600	4406600OA	E4104	Comm/Commercial-Toll	0	100	100	0	100	0	0	0	100
1303	440	6600	4406600OA	E4205	Postage	49	400	400	100	400	0	0	0	400
1303	440	6600	4406600OA	E4301	Utilities/Electric	21,443	27,200	27,200	26,430	27,200	0	0	0	27,200
1303	440	6600	4406600OA	E4304	Utilities/Water	26,549	23,400	23,400	28,470	29,900	0	0	0	29,900
1303	440	6600	4406600OA	E4310	Utilities/Waste Disposal	2,134	2,365	2,365	2,825	3,110	0	0	0	3,110
1303	440	6600	4406600OA	E4401	Rent	459	420	420	460	510	0	0	0	510
1303	440	6600	4406600OA	E4405	Rent-Other Equipment	741	925	925	925	1,100	0	0	0	1,100
1303	440	6600	4406600OA	E4406	Rent-Office Equipment	4,666	4,800	4,800	4,550	4,800	0	0	0	4,800
1303	440	6600	4406600OA	E4421	Rent-Non-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1303	440	6600	4406600OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1303	440	6600	4406600OA	E4610	Repair/Maint-Buildings	809	5,000	5,000	900	5,000	0	0	0	5,000
1303	440	6600	4406600OA	E4620	Rep/Maint-Equipment	63,759	57,600	57,600	65,630	60,000	0	0	0	60,000
1303	440	6600	4406600OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1303	440	6600	4406600OA	E4625	Rep/Maint-Motor Pool Vehicles	5,213	3,000	3,000	8,300	8,300	0	0	0	8,300
1303	440	6600	4406600OA	E4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1303	440	6600	4406600OA	E4703	Graphics Charges	577	800	800	800	800	0	0	0	800
1303	440	6600	4406600OA	E4909	Licenses & Permits	0	500	500	500	1	0	0	0	1
1303	440	6600	4406600OA	E4941	Registration Fees	21,767	43,800	43,800	28,575	24,360	0	0	0	24,360
1303	440	6600	4406600OA	E5101	Office Supplies	5,533	6,900	6,900	5,600	7,000	0	0	0	7,000
1303	440	6600	4406600OA	E5111	Office Furniture And Equipment	4,730	2,000	2,000	2,785	2,300	0	0	0	2,300
1303	440	6600	4406600OA	E5112	Telephone Equipment/Install	272	0	0	0	0	0	0	0	0
1303	440	6600	4406600OA	E5201	Materials/Supplies Operating	23,938	50,000	50,000	26,300	60,000	0	0	0	60,000
1303	440	6600	4406600OA	E5202	Janitorial Supplies	2,401	4,500	4,500	2,465	4,725	0	0	0	4,725
1303	440	6600	4406600OA	E5212	Safety Supplies	7,796	15,000	21,800	15,000	16,000	0	0	0	16,000
1303	440	6600	4406600OA	E5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1303	440	6600	4406600OA	E5215	Gasoline	42,690	42,300	42,300	35,200	42,300	0	0	0	42,300
1303	440	6600	4406600OA	E5220	Purchased Water	558	1,100	1,100	955	1,100	0	0	0	1,100
1303	440	6600	4406600OA	E5230	Medicine & Drugs	12	100	100	25	100	0	0	0	100
1303	440	6600	4406600OA	E5231	Medical-Surgicl Supplies	0	100	100	0	1	0	0	0	1
1303	440	6600	4406600OA	E5248	Clothing & Wearing Apparel	11,509	16,800	16,800	15,600	15,600	0	0	0	15,600
1303	440	6600	4406600OA	E5256	Tools & Small Implements	173	1,500	1,500	250	1,500	0	0	0	1,500
1303	440	6600	4406600OA	E5280	Materials/Supplies - Indirect	80,705	79,700	79,700	80,705	84,740	0	0	0	84,740
1303	440	6600	4406600OA	E5401	Books Publicatns & Subscrptns	1,703	5,500	5,500	1,250	3,360	0	0	0	3,360
1303	440	6600	4406600OA	E5412	Dues & Memberships	430	2,125	2,125	430	1,105	0	0	0	1,105

**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	4406600XA	E9627	Charge-Off From Other Cost Ctr	756,152	760,358	760,358	760,358	746,551	0	0	0	746,551
<b>TOTAL IN UNIT: 6600 Aviation Battalion</b>						<b>6,402,613</b>	<b>7,138,606</b>	<b>7,138,606</b>	<b>6,537,573</b>	<b>6,514,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,514,626</b>
<b>UNIT: 6699 Reserves</b>														
1303	440	6699	4406699NA	E9901	Contingency Reserves	0	417,458	542,056	0	245,237	0	0	0	245,237
1303	440	6699	4406699NA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6699 Reserves</b>						<b>0</b>	<b>417,458</b>	<b>542,056</b>	<b>0</b>	<b>245,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,237</b>
<b>TOTAL IN DEPT : 440</b>						<b>6,402,613</b>	<b>7,556,064</b>	<b>7,680,662</b>	<b>6,537,573</b>	<b>6,759,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,759,863</b>
<b>DEPT: 820</b>														
<b>UNIT: 4290 Fire Rescue Transfers</b>														
1303	820	4290	8204290ND	E9056	Tr To F/R LTD Plan Fd 1304	44,800	44,800	44,800	44,800	0	0	0	0	0
<b>TOTAL IN UNIT: 4290 Fire Rescue Transfers</b>						<b>44,800</b>	<b>44,800</b>	<b>44,800</b>	<b>44,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>44,800</b>	<b>44,800</b>	<b>44,800</b>	<b>44,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1303 Aviation Battalion</b>						<b>6,447,413</b>	<b>7,600,864</b>	<b>7,725,462</b>	<b>6,582,373</b>	<b>6,759,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,759,863</b>

**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	912,347	600,000	600,000	625,000	643,750	0	0	0	643,750
1304	440	4216	4404216PA	E2101	Fica-Taxes	81	0	0	0	0	0	0	0	0
1304	440	4216	4404216PA	E2105	Fica Medicare	19	0	0	0	0	0	0	0	0
1304	440	4216	4404216PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1304	440	4216	4404216PA	E2301	Insurance-Life & Health	849	0	0	0	0	0	0	0	0
1304	440	4216	4404216OA	E3101	Professional Services	8,520	15,000	15,000	15,000	15,000	0	0	0	15,000
1304	440	4216	4404216OA	E3124	Legal Services-County Attorney	3,794	5,000	5,000	5,000	5,000	0	0	0	5,000
1304	440	4216	4404216OA	E3125	Legal Services	3,488	5,000	5,000	5,000	5,000	0	0	0	5,000
<b>TOTAL IN UNIT: 4216 F/R Long-Term Disability</b>						<b>929,098</b>	<b>625,000</b>	<b>625,000</b>	<b>650,000</b>	<b>668,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668,750</b>
<b>UNIT: 4299 Reserves</b>														
1304	440	4299	4404299NA	E9902	Operating Reserves	0	14,499,430	14,526,589	0	14,134,784	0	0	0	14,134,784
<b>TOTAL IN UNIT: 4299 Reserves</b>						<b>0</b>	<b>14,499,430</b>	<b>14,526,589</b>	<b>0</b>	<b>14,134,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,134,784</b>



**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
<b>TOTAL IN DEPT : 440</b>					<b>929,098</b>	<b>15,124,430</b>	<b>15,151,589</b>	<b>650,000</b>	<b>14,803,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,803,534</b>
<b>TOTAL IN FUND: 1304 F/R Long-Term Disability Plan</b>					<b>929,098</b>	<b>15,124,430</b>	<b>15,151,589</b>	<b>650,000</b>	<b>14,803,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,803,534</b>

**PBC: Msbu-Hydrant Rental Boca Raton**

**DEPT: 440**

**UNIT: 4235 Battalion 5**

1305	440	4235	4404235OA	E3124	Legal Services-County Attorney	1,044	1,000	1,000	0	1,000	0	0	1,000
1305	440	4235	4404235OA	E3401	Other Contractual Services *	0	1,000	1,000	0	1,000	0	0	1,000
1305	440	4235	4404235OA	E4401	Rent	281,326	267,476	267,476	238,045	267,476	0	0	267,476
1305	440	4235	4404235OA	E4957	Refund Of Prior Years Taxes	0	1	1	0	1	0	0	1
1305	440	4235	4404235OA	E4968	Property Appraiser Commission	150	149	149	150	149	0	0	149
1305	440	4235	4404235OA	E4969	Tax Collector Commission	2,625	2,478	2,478	2,420	2,521	0	0	2,521
1305	440	4235	4404235XA	E4970	Refund-Taxcollector Commission	-1,811	-1,487	-1,487	-1,452	-1,513	0	0	-1,513
<b>TOTAL IN UNIT: 4235 Battalion 5</b>					<b>283,334</b>	<b>270,617</b>	<b>270,617</b>	<b>239,163</b>	<b>270,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,634</b>

**UNIT: 4299 Reserves**

1305	440	4299	4404299NB	E9902	Operating Reserves	0	171,569	180,117	0	191,456	0	0	191,456
1305	440	4299	4404299NB	E9922	Res-Balances Forward	0	110,546	110,546	0	115,523	0	0	115,523
<b>TOTAL IN UNIT: 4299 Reserves</b>					<b>0</b>	<b>282,115</b>	<b>290,663</b>	<b>0</b>	<b>306,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306,979</b>

**TOTAL IN DEPT : 440**

**TOTAL IN FUND: 1305 Msbu-Hydrant Rental Boca Raton**

**PBC: Msbu-Hydrant Rental-Riviera Bh**

**DEPT: 440**

**UNIT: 4216 F/R Long-Term Disability**

1306	440	4216	4404216OA	E3101	Professional Services	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4216 F/R Long-Term Disability</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 4232 Battalion 2**

1306	440	4232	4404232OB	E3101	Professional Services	0	150	150	0	150	0	0	150
1306	440	4232	4404232OB	E3401	Other Contractual Services *	0	100	100	0	100	0	0	100





**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	E5112	Telephone Equipment/Install	1,152	12,000	12,000	12,000	12,000	0	0	0	12,000
1323	520	5130	5205130OA	E5215	Gasoline	9,367	8,200	8,200	8,200	8,200	0	4,050	0	12,250
<b>TOTAL IN UNIT: 5130 Public Defender</b>						<b>80,097</b>	<b>153,947</b>	<b>153,947</b>	<b>142,447</b>	<b>153,947</b>	<b>0</b>	<b>486</b>	<b>0</b>	<b>154,433</b>
<b>UNIT: 5131 Public Defender-Other Expenses</b>														
1323	520	5131	5205131OA	E4412	Rent-Storage/Warehouse Space *	78,935	100,001	100,001	90,001	100,001	0	0	0	100,001
<b>TOTAL IN UNIT: 5131 Public Defender-Other Expenses</b>						<b>78,935</b>	<b>100,001</b>	<b>100,001</b>	<b>90,001</b>	<b>100,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,001</b>
<b>UNIT: 5140 State Attorney</b>														
1323	520	5140	5205140OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
1323	520	5140	5205140OA	E4101	Communication Services	31,183	39,500	39,500	28,508	39,500	0	-14,500	0	25,000
1323	520	5140	5205140OA	E4103	Comm/Suncom-Toll	345	11,500	11,500	1,246	11,500	0	-1,500	0	10,000
1323	520	5140	5205140OA	E4104	Comm/Commercial-Toll	11,156	19,500	19,500	9,598	19,500	0	-1,950	0	17,550
1323	520	5140	5205140OA	E4401	Rent	0	0	0	0	0	0	0	0	0
1323	520	5140	5205140OA	E4406	Rent-Office Equipment	19,967	25,000	25,000	19,435	25,000	0	-2,500	0	22,500
1323	520	5140	5205140OA	E4418	Rental-Pager Services	2,961	5,500	5,500	1,355	5,500	0	-550	0	4,950
1323	520	5140	5205140OA	E4420	Rent-Motor Pool Vehicles	37,368	32,329	32,329	31,668	32,329	0	-649	0	31,680
1323	520	5140	5205140OA	E4502	Casualty Self Ins Premiums	75,000	78,750	78,750	78,750	78,750	0	0	0	78,750
1323	520	5140	5205140OA	E4607	Repair/Maint-Outside Service	0	0	0	0	0	0	0	0	0
1323	520	5140	5205140OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1323	520	5140	5205140OA	E4623	Rep/Maint-Radio	3,852	2,772	2,772	2,772	2,772	0	-2,772	0	0
1323	520	5140	5205140OA	E4625	Rep/Maint-Motor Pool Vehicles	12,399	17,500	17,500	16,863	17,500	0	-2,500	0	15,000
1323	520	5140	5205140OA	E4703	Graphics Charges	6,859	7,500	7,500	5,778	7,500	0	-500	0	7,000
1323	520	5140	5205140OA	E4921	Filing Fees	375	400	400	360	400	0	-40	0	360
1323	520	5140	5205140OA	E4940	800 Mhz System R/R Charges	3,806	3,900	3,900	3,806	3,900	0	0	0	3,900
1323	520	5140	5205140OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
1323	520	5140	5205140OA	E5112	Telephone Equipment/Install	3,615	15,000	15,000	0	15,000	0	-1,500	0	13,500
1323	520	5140	5205140OA	E5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
1323	520	5140	5205140OA	E5215	Gasoline	9,444	15,749	15,749	7,751	15,749	0	1	0	15,750
1323	520	5140	5205140OA	E5401	Books Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
<b>TOTAL IN UNIT: 5140 State Attorney</b>						<b>218,330</b>	<b>274,901</b>	<b>274,901</b>	<b>207,891</b>	<b>274,901</b>	<b>0</b>	<b>-28,960</b>	<b>0</b>	<b>245,941</b>
<b>UNIT: 5141 State Attorney-Other Expenses</b>														
1323	520	5141	5205141OB	E4412	Rent-Storage/Warehouse Space *	27,957	50,000	50,000	22,213	50,000	0	-5,000	0	45,000
<b>TOTAL IN UNIT: 5141 State Attorney-Other Expenses</b>						<b>27,957</b>	<b>50,000</b>	<b>50,000</b>	<b>22,213</b>	<b>50,000</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>45,000</b>
<b>UNIT: 7674 Re-Entry Initiative</b>														
1323	520	7674	5207674OA	E3401	Other Contractual Services *	87,560	95,500	95,500	95,500	95,500	0	0	0	95,500
<b>TOTAL IN UNIT: 7674 Re-Entry Initiative</b>						<b>87,560</b>	<b>95,500</b>	<b>95,500</b>	<b>95,500</b>	<b>95,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,500</b>

**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
<b>TOTAL IN DEPT : 520</b>					<b>492,879</b>	<b>674,349</b>	<b>674,349</b>	<b>558,052</b>	<b>674,349</b>	<b>0</b>	<b>-33,474</b>	<b>0</b>	<b>640,875</b>
<b>TOTAL IN FUND: 1323 Criminal Justice</b>					<b>492,879</b>	<b>674,349</b>	<b>674,349</b>	<b>558,052</b>	<b>674,349</b>	<b>0</b>	<b>-33,474</b>	<b>0</b>	<b>640,875</b>

**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	434,351	250,000	250,000	302,000	315,000	0	0	0	315,000
<b>TOTAL IN UNIT: 3227 Transfer-Local Requirements</b>					<b>434,351</b>	<b>250,000</b>	<b>250,000</b>	<b>302,000</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	
<b>TOTAL IN DEPT : 820</b>					<b>434,351</b>	<b>250,000</b>	<b>250,000</b>	<b>302,000</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	
<b>TOTAL IN FUND: 1324 Local Requirements &amp; Innovations Fund FS 29.004</b>					<b>434,351</b>	<b>250,000</b>	<b>250,000</b>	<b>302,000</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	

**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	434,355	250,000	250,000	302,000	315,000	0	0	0	315,000
<b>TOTAL IN UNIT: 5260 Transfer-Legal Aid</b>					<b>434,355</b>	<b>250,000</b>	<b>250,000</b>	<b>302,000</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	
<b>TOTAL IN DEPT : 820</b>					<b>434,355</b>	<b>250,000</b>	<b>250,000</b>	<b>302,000</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	
<b>TOTAL IN FUND: 1325 Legal Aid Programs Fund (F.S. 29.008 3a)</b>					<b>434,355</b>	<b>250,000</b>	<b>250,000</b>	<b>302,000</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	

**PBC: JAC/Juvenile Programs Fund**

**DEPT: 820**

**UNIT: 5270 Transfer-Teen Court/JAC**

1326	820	5270	8205270NA	E9000	Tr To General Fund Fd 0001	436,585	250,000	250,000	302,000	315,000	0	0	0	315,000
<b>TOTAL IN UNIT: 5270 Transfer-Teen Court/JAC</b>					<b>436,585</b>	<b>250,000</b>	<b>250,000</b>	<b>302,000</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	

**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
<b>TOTAL IN DEPT : 820</b>					<b>436,585</b>	<b>250,000</b>	<b>250,000</b>	<b>302,000</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>
<b>TOTAL IN FUND: 1326 JAC/Juvenile Programs Fund</b>					<b>436,585</b>	<b>250,000</b>	<b>250,000</b>	<b>302,000</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>

**PBC: Court's Information Technology Fund**

**DEPT: 520**

**UNIT: 5130 Public Defender**

1327	520	5130	5205130OB	E3125	Legal Services	52,740	47,000	47,000	47,000	47,000	0	29,125	0	76,125
1327	520	5130	5205130OB	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1327	520	5130	5205130OB	E3413	Iss Enterprise Services	448,749	422,815	422,815	422,815	329,898	0	0	0	329,898
1327	520	5130	5205130OB	E3414	Iss Professional Services	25,163	28,501	28,501	5,000	15,750	0	0	0	15,750
1327	520	5130	5205130OB	E3416	Data Processing-Outside	88,623	138,100	138,100	138,100	138,100	0	24,000	0	162,100
1327	520	5130	5205130OB	E3421	Contractual Service-Training	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1327	520	5130	5205130OB	E4205	Postage	84	0	0	0	0	0	500	0	500
1327	520	5130	5205130OB	E4674	Rep/Maint-Dp Equip	14,887	25,100	25,100	25,100	25,100	0	0	0	25,100
1327	520	5130	5205130OB	E4941	Registration Fees	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1327	520	5130	5205130OB	E5121	Data Proccsng Sftwre/Accessres	99,947	185,125	185,125	185,125	185,125	0	-111,425	0	73,700
1327	520	5130	5205130OB	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
1327	520	5130	5205130CB	E6405	Data Processing Equipment	190,618	89,875	89,875	89,875	89,875	0	13,505	0	103,380
<b>TOTAL IN UNIT: 5130 Public Defender</b>					<b>920,811</b>	<b>938,516</b>	<b>938,516</b>	<b>915,015</b>	<b>832,848</b>	<b>0</b>	<b>-44,295</b>	<b>0</b>	<b>788,553</b>	

**UNIT: 5133 Conflict Counsel Office-Public Defender**

1327	520	5133	5205133CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5133 Conflict Counsel Office-Public Defender</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 5140 State Attorney**

1327	520	5140	5205140OB	E3401	Other Contractual Services *	15,647	0	0	0	0	0	0	0	0
1327	520	5140	5205140OB	E3413	Iss Enterprise Services	370,918	268,511	268,511	268,511	334,741	0	0	0	334,741
1327	520	5140	5205140OB	E3414	Iss Professional Services	938	10,875	10,875	2,000	21,225	0	0	0	21,225
1327	520	5140	5205140OB	E3416	Data Processing-Outside	201,139	204,351	204,351	204,351	204,351	0	147,347	0	351,698
1327	520	5140	5205140OB	E3421	Contractual Service-Training	11,025	1	1	1	1	0	0	0	1
1327	520	5140	5205140OB	E4205	Postage	1,114	0	0	0	0	0	0	0	0
1327	520	5140	5205140OB	E4674	Rep/Maint-Dp Equip	34,890	174,458	174,458	174,458	174,458	0	-174,458	0	0
1327	520	5140	5205140OB	E4941	Registration Fees	0	1	1	1	1	0	0	0	1
1327	520	5140	5205140OB	E5121	Data Proccsng Sftwre/Accessres	358,199	190,897	190,897	190,897	190,897	0	57,863	0	248,760
1327	520	5140	5205140OB	E5401	Books Publicatns & Subscrptns	125	1,000	1,000	1,000	1,000	0	0	0	1,000
1327	520	5140	5205140OB	E5402	Educational Training Materials	396	0	0	0	0	0	0	0	0
1327	520	5140	5205140OB	E5412	Dues & Memberships	222	1	1	1	1	0	0	0	1

**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	5205140CB	E6405	Data Processing Equipment	348,683	175,916	175,916	175,916	175,916	0	-127,732	0	48,184
1327	520	5140	5205140CB	E7111	Capital Lease Payments	0	0	0	0	0	0	10,880	0	10,880
<b>TOTAL IN UNIT: 5140 State Attorney</b>						<b>1,343,296</b>	<b>1,026,011</b>	<b>1,026,011</b>	<b>1,017,136</b>	<b>1,102,591</b>	<b>0</b>	<b>-86,100</b>	<b>0</b>	<b>1,016,491</b>
<b>UNIT: 5201 Court Administration</b>														
1327	520	5201	5205201PB	E1201REG	1201 Regular	545,248	590,388	590,388	533,740	559,174	0	0	0	559,174
1327	520	5201	5205201PB	E1401REG	1401 Regular	39,224	20,500	20,500	21,500	20,500	0	0	0	20,500
1327	520	5201	5205201PB	E2101	Fica-Taxes	35,367	36,972	36,972	33,092	34,380	0	0	0	34,380
1327	520	5201	5205201PB	E2105	Fica Medicare	8,271	8,640	8,640	7,739	8,052	0	0	0	8,052
1327	520	5201	5205201PB	E2201	Retirement Contributions-Frs	58,483	65,664	65,664	63,248	65,712	0	0	0	65,712
1327	520	5201	5205201PB	E2301	Insurance-Life & Health	99,543	90,960	90,960	92,351	100,055	0	0	0	100,055
1327	520	5201	5205201PB	E2501	Unemployment Compensation	11,000	0	0	0	1	0	0	0	1
1327	520	5201	5205201OB	E3401	Other Contractual Services *	146,437	29,692	29,692	38,790	29,692	0	-9,892	0	19,800
1327	520	5201	5205201OB	E3413	Iss Enterprise Services	621,419	537,670	537,670	537,670	463,983	0	0	0	463,983
1327	520	5201	5205201OB	E3414	Iss Professional Services	50,695	49,500	49,500	10,000	13,200	0	0	0	13,200
1327	520	5201	5205201OB	E3421	Contractual Service-Training	0	20,000	20,000	1,050	20,000	0	-15,000	0	5,000
1327	520	5201	5205201OB	E4001REG	4001 Regular	2,823	7,540	7,540	3,645	7,540	0	2,460	0	10,000
1327	520	5201	5205201OB	E4007	Travel-Mileage	3,429	2,500	2,500	3,438	2,500	0	2,500	0	5,000
1327	520	5201	5205201OB	E4205	Postage	360	0	0	0	0	0	0	0	0
1327	520	5201	5205201OB	E4406	Rent-Office Equipment	2,513	0	0	10,052	0	0	12,000	0	12,000
1327	520	5201	5205201OB	E4674	Rep/Maint-Dp Equip	516	6,100	6,100	4,575	6,100	0	-6,100	0	0
1327	520	5201	5205201OB	E4941	Registration Fees	1,300	5,000	5,000	1,050	5,000	0	0	0	5,000
1327	520	5201	5205201OB	E5101	Office Supplies	47,394	23,544	23,544	18,408	23,544	0	-12,500	0	11,044
1327	520	5201	5205201OB	E5111	Office Furniture And Equipment	5,508	15,500	15,500	6,555	15,500	0	-8,000	0	7,500
1327	520	5201	5205201OB	E5121	Data Proccsng Sftwre/Accessres	111,150	2,500	67,983	29,243	2,500	0	52,500	0	55,000
1327	520	5201	5205201OB	E5401	Books Publicatns & Subscrptns	1,332	0	0	560	0	0	2,500	0	2,500
1327	520	5201	5205201CB	E6401	Machinery & Equipment	18,004	0	0	0	0	0	0	0	0
1327	520	5201	5205201CB	E6405	Data Processing Equipment	90,790	129,653	64,170	125,034	129,653	0	-74,953	0	54,700
<b>TOTAL IN UNIT: 5201 Court Administration</b>						<b>1,900,806</b>	<b>1,642,323</b>	<b>1,642,323</b>	<b>1,541,740</b>	<b>1,507,086</b>	<b>0</b>	<b>-54,485</b>	<b>0</b>	<b>1,452,601</b>
<b>UNIT: 7606 Justice Information System Maintenance</b>														
1327	520	7606	5207606OA	E3401	Other Contractual Services *	871,917	514,405	651,646	651,646	684,228	0	0	0	684,228
1327	520	7606	5207606OA	E3413	Iss Enterprise Services	0	937,886	715,017	937,886	1,177,856	0	0	0	1,177,856
1327	520	7606	5207606OA	E3414	Iss Professional Services	0	154,875	118,072	75,000	0	0	0	0	0
<b>TOTAL IN UNIT: 7606 Justice Information System Maintenance</b>						<b>871,917</b>	<b>1,607,166</b>	<b>1,484,735</b>	<b>1,664,532</b>	<b>1,862,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,862,084</b>
<b>UNIT: 9900 Reserves</b>														
1327	520	9900	5209900NB	E9922	Res-Balances Forward	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 520</b>						<b>5,036,830</b>	<b>5,214,016</b>	<b>5,091,585</b>	<b>5,138,423</b>	<b>5,304,609</b>	<b>0</b>	<b>-184,880</b>	<b>0</b>	<b>5,119,729</b>

**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
<b>DEPT: 820</b>														
<b>UNIT: 5150 Court Information Technology</b>														
1327	820	5150	8205150NA	E9258	Tr To Court Related Cap Improvemt Fd 3902	400,000	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5150 Court Information Technology</b>						<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1327 Court's Information Technology Fund</b>						<b>5,436,830</b>	<b>5,214,016</b>	<b>5,091,585</b>	<b>5,138,423</b>	<b>5,304,609</b>	<b>0</b>	<b>-184,880</b>	<b>0</b>	<b>5,119,729</b>

**PBC: Palm Tran Operations**

**DEPT: 540**

**UNIT: 5003 Coord Community Trans Program**

1340	540	5003	5405003PA	E1201REG	1201 Regular	2,244,134	2,391,339	2,391,339	2,391,339	2,370,366	0	-164,371	0	2,205,995
1340	540	5003	5405003PA	E1211	Other Absences	2,313	3,500	3,500	3,500	3,500	0	0	0	3,500
1340	540	5003	5405003PA	E1301REG	1301 Regular	3,232	3,000	3,000	3,000	3,000	0	0	0	3,000
1340	540	5003	5405003PA	E1401REG	1401 Regular	121,350	223,869	223,869	180,000	220,000	0	0	0	220,000
1340	540	5003	5405003PA	E1501REG	1501 Regular	750	2,500	2,500	2,500	8,320	0	0	0	8,320
1340	540	5003	5405003PA	E2101	Fica-Taxes	141,934	162,201	162,201	162,202	161,522	0	-10,191	0	151,331
1340	540	5003	5405003PA	E2105	Fica Medicare	33,205	37,935	37,935	37,935	37,775	0	-2,383	0	35,392
1340	540	5003	5405003PA	E2205	Retirement Contrib-Palm Tran	308,225	340,102	340,102	340,102	338,674	0	-21,368	0	317,306
1340	540	5003	5405003PA	E2301	Insurance-Life & Health	524,427	539,166	539,166	539,166	575,286	0	-26,243	0	549,043
1340	540	5003	5405003PA	E2303	Disability Insurance	3,321	5,364	5,364	5,364	5,364	0	-357	0	5,007
1340	540	5003	5405003PA	E2401	Workers Compensation	39,970	118,410	118,410	118,410	118,410	0	0	0	118,410
1340	540	5003	5405003PA	E2501	Unemployment Compensation	6,990	19,622	19,622	0	19,539	0	-1,233	0	18,306
1340	540	5003	5405003OA	E3101	Professional Services	22,290	18,206	18,206	21,000	18,000	0	0	0	18,000
1340	540	5003	5405003OA	E3124	Legal Services-County Attorney	0	1	1	1	1	0	0	0	1
1340	540	5003	5405003OA	E3401	Other Contractual Services *	17,537,386	10,316,164	10,316,164	10,316,164	11,588,825	0	1,065,488	0	12,654,313
1340	540	5003	5405003OA	E3403	Custodial Or Janitorial Srvces	0	0	0	0	33,000	0	0	0	33,000
1340	540	5003	5405003OA	E3404	Temp Serv/Contracted Salaries	100,592	42,620	42,620	42,620	40,000	0	0	0	40,000
1340	540	5003	5405003OA	E3414	Iss Professional Services	0	250	250	250	250	0	0	0	250
1340	540	5003	5405003OA	E3421	Contractual Service-Training	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1340	540	5003	5405003OA	E4001REG	4001 Regular	1,109	1	1	1	1,400	0	0	0	1,400
1340	540	5003	5405003OA	E4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
1340	540	5003	5405003OA	E4101	Communication Services	72,899	78,000	78,000	78,000	78,000	0	0	0	78,000
1340	540	5003	5405003OA	E4104	Comm/Commercial-Toll	29	500	500	500	500	0	0	0	500
1340	540	5003	5405003OA	E4205	Postage	24,005	25,200	25,200	25,200	25,000	0	0	0	25,000
1340	540	5003	5405003OA	E4301	Utilities/Electric	36,604	40,950	40,950	35,000	41,000	0	0	0	41,000



**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	E4401	Rent	611	1	1	0	1	0	0	0	1
1340	540	5003	5405003OA	E4406	Rent-Office Equipment	21,679	21,625	21,625	24,000	21,625	0	0	0	21,625
1340	540	5003	5405003OA	E4411	Rent-Office Space	38,234	9,470	9,470	9,470	0	0	0	0	0
1340	540	5003	5405003OA	E4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1340	540	5003	5405003OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	E4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	E4607	Repair/Maint-Outside Service	0	0	0	0	330	0	0	0	330
1340	540	5003	5405003OA	E4610	Repair/Maint-Buildings	65,617	40,280	40,280	40,280	38,500	0	0	0	38,500
1340	540	5003	5405003OA	E4620	Rep/Maint-Equipment	525	5,000	5,000	5,000	5,000	0	0	0	5,000
1340	540	5003	5405003OA	E4622	Rep/Maint-Telephone	25,075	32,000	32,000	32,000	32,000	0	0	0	32,000
1340	540	5003	5405003OA	E4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	E4625	Rep/Maint-Motor Pool Vehicles	320	1	1	1	1	0	0	0	1
1340	540	5003	5405003OA	E4674	Rep/Maint-Dp Equip	77,356	85,000	85,000	85,000	81,908	0	0	0	81,908
1340	540	5003	5405003OA	E4703	Graphics Charges	19,800	24,000	24,000	24,000	24,000	0	0	0	24,000
1340	540	5003	5405003OA	E4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	1,000	0	0	0	0	0
1340	540	5003	5405003OA	E4941	Registration Fees	398	1,000	1,000	1,000	0	0	0	0	0
1340	540	5003	5405003OA	E4942	Tuition-Reimbursement	8,193	7,200	7,200	7,200	8,000	0	0	0	8,000
1340	540	5003	5405003OA	E4945	Advertising	213	15,000	15,000	1,000	10,000	0	0	0	10,000
1340	540	5003	5405003OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	E5101	Office Supplies	20,761	33,600	33,600	20,000	34,000	0	0	0	34,000
1340	540	5003	5405003OA	E5111	Office Furniture And Equipment	4,734	6,000	6,000	6,000	125,000	0	0	0	125,000
1340	540	5003	5405003OA	E5112	Telephone Equipment/Install	2,145	3,000	3,000	3,000	3,000	0	0	0	3,000
1340	540	5003	5405003OA	E5121	Data Procssng Sftwre/Accessres	0	4,000	4,000	4,000	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	943	1,200	1,200	1,200	1,200	0	0	0	1,200
1340	540	5003	5405003OA	E5248	Clothing & Wearing Apparel	3,598	3,780	3,780	3,780	3,780	0	0	0	3,780
1340	540	5003	5405003OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	E5401	Books Publicatns & Subscrptns	482	630	630	630	630	0	0	0	630
1340	540	5003	5405003OA	E5412	Dues & Memberships	19,425	19,727	19,727	19,727	19,150	0	0	0	19,150
<b>TOTAL IN UNIT: 5003 Coord Community Trans Program</b>						<b>21,534,874</b>	<b>14,683,540</b>	<b>14,683,540</b>	<b>14,591,668</b>	<b>16,100,983</b>	<b>0</b>	<b>839,342</b>	<b>0</b>	<b>16,940,325</b>
<b>UNIT: 5011 Transportation Disadvantaged</b>														
1340	540	5011	5405011PA	E1201REG	1201 Regular	67,794	72,664	72,664	72,664	81,613	0	0	0	81,613
1340	540	5011	5405011PA	E1401REG	1401 Regular	3,644	1,000	1,000	1,000	1,000	0	0	0	1,000
1340	540	5011	5405011PA	E2101	Fica-Taxes	4,350	4,568	4,568	4,569	5,122	0	0	0	5,122
1340	540	5011	5405011PA	E2105	Fica Medicare	1,017	1,069	1,069	1,069	1,198	0	0	0	1,198
1340	540	5011	5405011PA	E2205	Retirement Contrib-Palm Tran	9,287	9,578	9,578	9,578	10,740	0	0	0	10,740
1340	540	5011	5405011PA	E2301	Insurance-Life & Health	8,864	12,534	12,534	12,534	18,817	0	0	0	18,817
1340	540	5011	5405011PA	E2303	Disability Insurance	112	180	180	180	179	0	0	0	179
1340	540	5011	5405011PA	E2401	Workers Compensation	800	2,344	2,344	2,344	2,344	0	0	0	2,344
1340	540	5011	5405011PA	E2501	Unemployment Compensation	244	552	552	551	620	0	0	0	620
1340	540	5011	5405011OA	E3401	Other Contractual Services *	3,786,055	10,757,018	10,159,786	10,157,018	6,687,134	0	-1,675,352	0	5,011,782

**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	5011	54050110A	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5011 Transportation Disadvantaged</b>						<b>3,882,167</b>	<b>10,861,507</b>	<b>10,264,275</b>	<b>10,261,507</b>	<b>6,808,767</b>	<b>0</b>	<b>-1,675,352</b>	<b>0</b>	<b>5,133,415</b>
<b>UNIT: 5013 Doss - Older Americans Act</b>														
1340	540	5013	54050130A	E3401	Other Contractual Services *	1,388,540	1,320,454	1,320,214	1,320,454	1,921,988	0	-1,022,126	0	899,862
<b>TOTAL IN UNIT: 5013 Doss - Older Americans Act</b>						<b>1,388,540</b>	<b>1,320,454</b>	<b>1,320,214</b>	<b>1,320,454</b>	<b>1,921,988</b>	<b>0</b>	<b>-1,022,126</b>	<b>0</b>	<b>899,862</b>
<b>UNIT: 5014 Dialysis Transportation</b>														
1340	540	5014	54050140A	E3401	Other Contractual Services *	40,166	40,166	40,166	40,166	40,166	0	0	0	40,166
<b>TOTAL IN UNIT: 5014 Dialysis Transportation</b>						<b>40,166</b>	<b>40,166</b>	<b>40,166</b>	<b>40,166</b>	<b>40,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,166</b>
<b>UNIT: 5015 Medicaid</b>														
1340	540	5015	54050150A	E3401	Other Contractual Services *	0	1	1	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5015 Medicaid</b>						<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5016 Bcc Transportation Services</b>														
1340	540	5016	54050160A	E3401	Other Contractual Services *	0	1	1	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5016 Bcc Transportation Services</b>						<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5017 Senior Transportation Services</b>														
1340	540	5017	54050170A	E3401	Other Contractual Services *	0	1	1	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5017 Senior Transportation Services</b>						<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5110 Vehicle Operations</b>														
1340	540	5110	5405110PA	E1201REG	1201 Regular	9,167,596	9,128,546	9,128,546	8,328,546	8,566,167	0	0	0	8,566,167
1340	540	5110	5405110PA	E1211	Other Absences	12,692	15,000	15,000	15,000	15,000	0	0	0	15,000
1340	540	5110	5405110PA	E1212	Other Benefits	76,550	74,800	74,800	74,800	72,700	0	0	0	72,700
1340	540	5110	5405110PA	E1401REG	1401 Regular	1,114,302	950,000	950,000	950,000	950,000	0	0	0	950,000
1340	540	5110	5405110PA	E1501REG	1501 Regular	3,500	3,000	3,000	3,000	3,720	0	0	0	3,720
1340	540	5110	5405110PA	E2101	Fica-Taxes	624,186	630,622	630,622	630,622	657,670	0	0	0	657,670
1340	540	5110	5405110PA	E2105	Fica Medicare	145,979	147,486	147,486	147,486	153,810	0	0	0	153,810
1340	540	5110	5405110PA	E2205	Retirement Contrib-Palm Tran	1,345,746	1,322,275	1,322,275	1,122,275	1,378,986	0	0	0	1,378,986
1340	540	5110	5405110PA	E2206	Ret Contrib-Supp Health Ins Palm Tran Retirees	131,037	86,234	86,234	86,234	83,324	0	0	0	83,324
1340	540	5110	5405110PA	E2301	Insurance-Life & Health	2,151,946	2,059,801	2,059,801	2,059,801	2,116,638	0	0	0	2,116,638
1340	540	5110	5405110PA	E2303	Disability Insurance	13,803	18,506	18,506	18,506	18,953	0	0	0	18,953
1340	540	5110	5405110PA	E2401	Workers Compensation	259,866	498,775	498,775	498,775	498,775	0	0	0	498,775
1340	540	5110	5405110PA	E2501	Unemployment Compensation	26,718	76,286	76,286	100	79,557	0	0	0	79,557
1340	540	5110	5405110OA	E3101	Professional Services	0	6,000	6,000	0	100	0	0	0	100
1340	540	5110	5405110OA	E3128	Investigative Service	0	8,000	8,000	0	5,000	0	0	0	5,000
1340	540	5110	5405110OA	E3401	Other Contractual Services *	3,562	4,000	4,000	4,121	4,200	0	0	0	4,200

**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	1,500	1,500	0	875	0	0	0	875
1340	540	5110	5405110OA	E4001REG	4001 Regular	976	3,320	3,320	0	1,000	0	0	0	1,000
1340	540	5110	5405110OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	E4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1340	540	5110	5405110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	E4620	Rep/Maint-Equipment	0	2,000	2,000	0	1,500	0	0	0	1,500
1340	540	5110	5405110OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	E4674	Rep/Maint-Dp Equip	0	1	1	1	0	0	0	0	0
1340	540	5110	5405110OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	E4901	Oth Currnt Chrges & Obligtions	1,190	1	1	1,268	1,800	0	0	0	1,800
1340	540	5110	5405110OA	E4940	800 Mhz System R/R Charges	0	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	E4941	Registration Fees	0	1,300	1,300	1,300	1,300	0	0	0	1,300
1340	540	5110	5405110OA	E4942	Tuition-Reimbursement	2,141	6,600	6,600	2,500	4,200	0	0	0	4,200
1340	540	5110	5405110OA	E5111	Office Furniture And Equipment	0	500	500	0	400	0	0	0	400
1340	540	5110	5405110OA	E5201	Materials/Supplies Operating	2,949	10,000	10,000	5,000	6,000	0	0	0	6,000
1340	540	5110	5405110OA	E5248	Clothing & Wearing Apparel	0	1,100	1,100	0	100	0	0	0	100
1340	540	5110	5405110OA	E5256	Tools & Small Implements	0	1,000	1,000	0	750	0	0	0	750
1340	540	5110	5405110OA	E5402	Educational Training Materials	0	700	700	0	500	0	0	0	500

**TOTAL IN UNIT: 5110 Vehicle Operations      15,084,739      15,057,354      15,057,354      13,949,336      14,623,026      0      0      0      14,623,026**

**UNIT: 5140 Maintenance**

1340	540	5140	5405140PA	E1201REG	1201 Regular	3,156,024	3,391,355	3,391,355	3,391,355	3,176,385	0	-35,599	0	3,140,786
1340	540	5140	5405140PA	E1211	Other Absences	1,886	5,000	5,000	5,000	5,000	0	0	0	5,000
1340	540	5140	5405140PA	E1212	Other Benefits	2,500	20,700	20,700	20,700	20,700	0	0	0	20,700
1340	540	5140	5405140PA	E1401REG	1401 Regular	301,218	225,000	225,000	225,000	225,000	0	0	0	225,000
1340	540	5140	5405140PA	E1501REG	1501 Regular	1,000	1,000	1,000	1,000	1,920	0	0	0	1,920
1340	540	5140	5405140PA	E2101	Fica-Taxes	208,340	225,870	225,870	225,870	212,598	0	-2,207	0	210,391
1340	540	5140	5405140PA	E2105	Fica Medicare	48,725	52,825	52,825	52,825	49,721	0	-516	0	49,205
1340	540	5140	5405140PA	E2201	Retirement Contributions-Frs	0	12,371	12,371	12,371	12,037	0	0	0	12,037
1340	540	5140	5405140PA	E2205	Retirement Contrib-Palm Tran	449,982	462,207	462,207	462,207	435,421	0	-4,628	0	430,793
1340	540	5140	5405140PA	E2206	Ret Contrib-Supp Health Ins Palm Tran Retirees	35,846	24,707	24,707	24,707	21,955	0	0	0	21,955
1340	540	5140	5405140PA	E2301	Insurance-Life & Health	698,437	756,582	756,582	756,582	682,936	0	-6,561	0	676,375
1340	540	5140	5405140PA	E2303	Disability Insurance	4,377	6,616	6,616	6,616	6,258	0	-89	0	6,169
1340	540	5140	5405140PA	E2401	Workers Compensation	61,717	165,421	165,421	165,421	165,421	0	0	0	165,421
1340	540	5140	5405140PA	E2501	Unemployment Compensation	9,036	27,325	27,325	27,325	25,718	0	-267	0	25,451
1340	540	5140	5405140OA	E3101	Professional Services	436	500	500	500	100	0	0	0	100
1340	540	5140	5405140OA	E3421	Contractual Service-Training	0	10,000	10,000	115	10,000	0	0	0	10,000
1340	540	5140	5405140OA	E4001REG	4001 Regular	0	980	980	0	0	0	0	0	0
1340	540	5140	5405140OA	E4007	Travel-Mileage	0	100	100	0	100	0	0	0	100
1340	540	5140	5405140OA	E4205	Postage	4,868	7,000	7,000	7,000	6,000	0	0	0	6,000

**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	54051400A	E4401	Rent	1,168	0	0	0	1,300	0	0	0	1,300
1340	540	5140	54051400A	E4406	Rent-Office Equipment	11,086	20,449	20,449	12,000	20,486	0	0	0	20,486
1340	540	5140	54051400A	E4408	Rent-Uniforms	53,135	22,816	22,816	22,816	25,000	0	0	0	25,000
1340	540	5140	54051400A	E4420	Rent-Motor Pool Vehicles	16,800	16,800	16,800	16,800	16,800	0	0	0	16,800
1340	540	5140	54051400A	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1340	540	5140	54051400A	E4601	Repair & Maintenance	942	100,000	100,000	60,000	100,000	0	0	0	100,000
1340	540	5140	54051400A	E4603	Rep/Maint-Parts & Supplies	609	0	0	0	0	0	0	0	0
1340	540	5140	54051400A	E4605	Maintenance-Grounds	5,545	4,000	4,000	4,000	4,000	0	0	0	4,000
1340	540	5140	54051400A	E4607	Repair/Maint-Outside Service	137,869	45,000	45,000	77,000	24,000	0	0	0	24,000
1340	540	5140	54051400A	E4610	Repair/Maint-Buildings	41,456	25,000	25,000	48,520	25,000	0	0	0	25,000
1340	540	5140	54051400A	E4620	Rep/Maint-Equipment	70,783	151,700	151,700	70,000	105,000	0	0	0	105,000
1340	540	5140	54051400A	E4623	Rep/Maint-Radio	0	131,966	131,966	240,000	0	0	0	0	0
1340	540	5140	54051400A	E4625	Rep/Maint-Motor Pool Vehicles	476	500	500	500	500	0	0	0	500
1340	540	5140	54051400A	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
1340	540	5140	54051400A	E4901	Oth Currnt Chrges & Obligions	0	5,500	5,500	5,500	5,500	0	0	0	5,500
1340	540	5140	54051400A	E4909	Licenses & Permits	0	1,500	1,500	1,500	1	0	0	0	1
1340	540	5140	54051400A	E4940	800 Mhz System R/R Charges	63,426	0	0	0	64,272	0	0	0	64,272
1340	540	5140	54051400A	E4941	Registration Fees	0	1,250	1,250	1,250	0	0	0	0	0
1340	540	5140	54051400A	E4942	Tuition-Reimbursement	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1340	540	5140	54051400A	E5111	Office Furniture And Equipment	5,437	2,000	2,000	2,000	1,500	0	0	0	1,500
1340	540	5140	54051400A	E5112	Telephone Equipment/Install	0	1	1	1	1	0	0	0	1
1340	540	5140	54051400A	E5201	Materials/Supplies Operating	184,037	146,001	146,001	146,001	200,000	0	0	0	200,000
1340	540	5140	54051400A	E5213	Tires	1,204	30,000	30,000	30,000	20,000	0	0	0	20,000
1340	540	5140	54051400A	E5214	Diesel Fuel *Sobj	6,977,467	6,849,637	6,097,249	5,949,637	6,591,645	0	0	0	6,591,645
1340	540	5140	54051400A	E5215	Gasoline	208,079	109,691	109,691	109,691	192,518	0	0	0	192,518
1340	540	5140	54051400A	E5216	Oil & Lubricants	188,251	269,000	269,000	269,000	205,900	0	0	0	205,900
1340	540	5140	54051400A	E5220	Purchased Water	616	720	720	720	720	0	0	0	720
1340	540	5140	54051400A	E5247	Tool Reimbursement	0	1	1	1	1	0	0	0	1
1340	540	5140	54051400A	E5248	Clothing & Wearing Apparel	8,446	13,125	13,125	13,125	12,875	0	0	0	12,875
1340	540	5140	54051400A	E5256	Tools & Small Implements	6,065	12,000	12,000	12,000	0	0	0	0	0
1340	540	5140	54051400A	E5401	Books Publicatns & Subscrptns	0	250	250	250	200	0	0	0	200
1340	540	5140	54051400A	E5402	Educational Training Materials	0	15,000	15,000	15,000	12,000	0	0	0	12,000

**TOTAL IN UNIT: 5140 Maintenance      12,967,289      13,370,966      12,618,578      12,493,406      12,687,989      0      -49,867      0      12,638,122**

**UNIT: 5160 General Administration**

1340	540	5160	5405160PA	E1201REG	1201 Regular	1,863,574	1,869,112	1,869,112	1,869,112	1,850,755	0	0	0	1,850,755
1340	540	5160	5405160PA	E1211	Other Absences	438	2,000	2,000	2,000	2,000	0	0	0	2,000
1340	540	5160	5405160PA	E1212	Other Benefits	0	1	1	1	1	0	0	0	1
1340	540	5160	5405160PA	E1301REG	1301 Regular	5,440	6,000	6,000	6,000	7,000	0	0	0	7,000
1340	540	5160	5405160PA	E1401REG	1401 Regular	11,830	20,000	20,000	12,000	20,000	0	0	0	20,000
1340	540	5160	5405160PA	E1501REG	1501 Regular	1,750	1	1	1	2,400	0	0	0	2,400
1340	540	5160	5405160PA	E2101	Fica-Taxes	112,086	117,621	117,621	117,621	116,694	0	0	0	116,694

**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	26,826	27,508	27,508	27,508	27,291	0	0	0	27,291
1340	540	5160	5405160PA	E2201	Retirement Contributions-Frs	36,381	35,445	35,445	35,445	38,002	0	0	0	38,002
1340	540	5160	5405160PA	E2205	Retirement Contrib-Palm Tran	202,140	213,991	213,991	213,991	212,007	0	0	0	212,007
1340	540	5160	5405160PA	E2301	Insurance-Life & Health	272,908	287,568	287,568	287,568	319,826	0	0	0	319,826
1340	540	5160	5405160PA	E2303	Disability Insurance	1,888	2,951	2,951	2,951	2,950	0	0	0	2,950
1340	540	5160	5405160PA	E2401	Workers Compensation	27,237	76,978	76,978	76,978	68,653	0	0	0	68,653
1340	540	5160	5405160PA	E2501	Unemployment Compensation	3,641	14,229	14,229	14,229	14,116	0	0	0	14,116
1340	540	5160	5405160OA	E3101	Professional Services	44,631	37,178	37,178	37,178	45,178	0	0	0	45,178
1340	540	5160	5405160OA	E3125	Legal Services	4,886	23,000	23,000	5,000	20,000	0	0	0	20,000
1340	540	5160	5405160OA	E3161	Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	E3201	Audit Services	0	10,000	10,000	0	10,000	0	0	0	10,000
1340	540	5160	5405160OA	E3301	Court Reporter Services *	3,156	2,500	2,500	2,500	3,500	0	0	0	3,500
1340	540	5160	5405160OA	E3401	Other Contractual Services *	2,182	39,995	39,995	6,000	37,325	0	0	0	37,325
1340	540	5160	5405160OA	E3403	Custodial Or Janitorial Srvc	0	0	0	21,500	62,040	0	0	0	62,040
1340	540	5160	5405160OA	E3404	Temp Serv/Contracted Salaries	3,876	1,000	1,000	1,000	900	0	0	0	900
1340	540	5160	5405160OA	E3405	Security Services	156,486	122,260	122,260	122,260	224,205	0	0	0	224,205
1340	540	5160	5405160OA	E3413	Iss Enterprise Services	276,736	266,363	266,363	266,363	243,187	0	0	0	243,187
1340	540	5160	5405160OA	E3414	Iss Professional Services	0	8,000	8,000	8,000	7,775	0	0	0	7,775
1340	540	5160	5405160OA	E3421	Contractual Service-Training	758	7,000	7,000	1,000	7,500	0	0	0	7,500
1340	540	5160	5405160OA	E4001REG	4001 Regular	1,368	9,587	9,587	2,000	3,100	0	0	0	3,100
1340	540	5160	5405160OA	E4007	Travel-Mileage	0	75	75	75	50	0	0	0	50
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	56,319	63,300	63,300	63,300	55,045	0	0	0	55,045
1340	540	5160	5405160OA	E4103	Comm/Suncom-Toll	0	1	1	5	1	0	0	0	1
1340	540	5160	5405160OA	E4104	Comm/Commercial-Toll	0	1	1	1	1	0	0	0	1
1340	540	5160	5405160OA	E4205	Postage	13,785	13,500	13,500	13,500	15,000	0	0	0	15,000
1340	540	5160	5405160OA	E4301	Utilities/Electric	120,831	133,105	133,105	133,105	129,945	0	0	0	129,945
1340	540	5160	5405160OA	E4304	Utilities/Water	33,191	37,860	37,860	37,860	39,160	0	0	0	39,160
1340	540	5160	5405160OA	E4310	Utilities/Waste Disposal	21,054	22,250	22,250	22,250	24,020	0	0	0	24,020
1340	540	5160	5405160OA	E4406	Rent-Office Equipment	18,459	10,744	10,744	19,500	12,744	0	0	0	12,744
1340	540	5160	5405160OA	E4412	Rent-Storage/Warehouse Space *	7,799	7,800	7,800	12,800	8,035	0	0	0	8,035
1340	540	5160	5405160OA	E4418	Rental-Pager Services	636	765	765	765	180	0	0	0	180
1340	540	5160	5405160OA	E4501	Ins & Surety Bonds Outside *	361,433	361,200	361,200	361,200	416,525	0	0	0	416,525
1340	540	5160	5405160OA	E4502	Casualty Self Ins Premiums	800,000	840,000	840,000	840,000	684,303	0	0	0	684,303
1340	540	5160	5405160OA	E4605	Maintenance-Grounds	0	0	0	0	32,076	0	0	0	32,076
1340	540	5160	5405160OA	E4607	Repair/Maint-Outside Service	0	0	0	0	330	0	0	0	330
1340	540	5160	5405160OA	E4610	Repair/Maint-Buildings	154,471	121,040	121,040	60,000	110,000	0	0	0	110,000
1340	540	5160	5405160OA	E4620	Rep/Maint-Equipment	4,350	5,800	5,800	5,800	5,800	0	0	0	5,800
1340	540	5160	5405160OA	E4622	Rep/Maint-Telephone	35,689	32,551	32,551	32,551	37,000	0	0	0	37,000
1340	540	5160	5405160OA	E4674	Rep/Maint-Dp Equip	1,400	1,800	1,800	1,800	1,800	0	0	0	1,800
1340	540	5160	5405160OA	E4701	Printing & Binding-Outside	19,229	31,555	31,555	31,555	31,000	0	0	0	31,000
1340	540	5160	5405160OA	E4703	Graphics Charges	0	1	1	1	1	0	0	0	1

**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	E4801 Promotl Activities (Ord 86-19)	6,551	14,550	14,550	4,771	850	0	0	0	850
1340	540	5160	5405160OA	E4802REG 4802 Regular	3,601	0	0	0	1	0	0	0	1
1340	540	5160	5405160OA	E4901 Oth Currnt Chrges & Obligtions	36	75	75	75	75	0	0	0	75
1340	540	5160	5405160OA	E4902 Casualty And Theft Loss	0	1	1	1	1	0	0	0	1
1340	540	5160	5405160OA	E4905 Legal Settlement	0	1	1	1	50,000	0	0	0	50,000
1340	540	5160	5405160OA	E4909 Licenses & Permits	2,273	3,250	3,250	3,250	3,125	0	0	0	3,125
1340	540	5160	5405160OA	E4910 Fines And Penalties	100	1	1	1	100	0	0	0	100
1340	540	5160	5405160OA	E4921 Filing Fees	61	75	75	75	100	0	0	0	100
1340	540	5160	5405160OA	E4934 Employee Relocation	0	1	1	1	1	0	0	0	1
1340	540	5160	5405160OA	E4941 Registration Fees	524	4,001	4,001	4,001	1,750	0	0	0	1,750
1340	540	5160	5405160OA	E4942 Tuition-Reimbursement	9,797	12,000	12,000	12,000	8,400	0	0	0	8,400
1340	540	5160	5405160OA	E4945 Advertising	42,944	36,114	36,114	36,114	29,000	0	0	0	29,000
1340	540	5160	5405160OA	E4946 Advertising Including Legal	0	0	0	0	5,000	0	0	0	5,000
1340	540	5160	5405160OA	E5101 Office Supplies	39,823	57,400	57,400	57,400	45,000	0	0	0	45,000
1340	540	5160	5405160OA	E5111 Office Furniture And Equipment	183	4,200	4,200	4,200	3,500	0	0	0	3,500
1340	540	5160	5405160OA	E5112 Telephone Equipment/Install	1,949	2,000	2,000	2,000	2,000	0	0	0	2,000
1340	540	5160	5405160OA	E5121 Data Proccsng Sftwre/Accessres	68,174	72,501	72,501	72,501	60,000	0	0	0	60,000
1340	540	5160	5405160OA	E5201 Materials/Supplies Operating	582	950	950	950	950	0	0	0	950
1340	540	5160	5405160OA	E5220 Purchased Water	384	360	360	360	432	0	0	0	432
1340	540	5160	5405160OA	E5248 Clothing & Wearing Apparel	415	500	500	500	500	0	0	0	500
1340	540	5160	5405160OA	E5401 Books Publicatns & Subscrptns	1,240	1,655	1,655	1,655	1,775	0	0	0	1,775
1340	540	5160	5405160OA	E5402 Educational Training Materials	0	1,400	1,400	1,400	1,200	0	0	0	1,200
1340	540	5160	5405160OA	E5412 Dues & Memberships	38,255	39,248	39,248	39,248	38,075	0	0	0	38,075
1340	540	5160	5405160OA	E5602 Bad Debt Expense	0	1	1	1	1	0	0	0	1
1340	540	5160	5405160OA	E6405 Data Processing Equipment	0	0	0	0	0	0	0	0	0
1340	540	5160	5405160GA	E8101 Contributions Othr Govtl Agency	0	1	1	1	1	0	0	0	1
<b>TOTAL IN UNIT: 5160 General Administration</b>					<b>4,931,756</b>	<b>5,139,921</b>	<b>5,139,921</b>	<b>5,020,780</b>	<b>5,207,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,207,258</b>
<b>UNIT: 5170 Marketing</b>													
1340	540	5170	5405170PA	E1201REG 1201 Regular	484,001	431,514	431,514	431,514	433,393	0	-29,740	0	403,653
1340	540	5170	5405170PA	E1211 Other Absences	1,616	1,500	1,500	1,500	1,500	0	0	0	1,500
1340	540	5170	5405170PA	E1401REG 1401 Regular	10,396	9,000	9,000	9,000	9,000	0	0	0	9,000
1340	540	5170	5405170PA	E1501REG 1501 Regular	1,750	0	0	0	1,980	0	0	0	1,980
1340	540	5170	5405170PA	E2101 Fica-Taxes	29,391	27,407	27,407	27,407	27,644	0	-1,844	0	25,800
1340	540	5170	5405170PA	E2105 Fica Medicare	6,874	6,410	6,410	6,410	6,465	0	-431	0	6,034
1340	540	5170	5405170PA	E2205 Retirement Contrib-Palm Tran	64,481	57,461	57,461	57,462	57,963	0	-3,866	0	54,097
1340	540	5170	5405170PA	E2301 Insurance-Life & Health	139,731	135,072	135,072	135,072	94,878	0	-6,562	0	88,316
1340	540	5170	5405170PA	E2303 Disability Insurance	717	896	896	896	894	0	-89	0	805
1340	540	5170	5405170PA	E2401 Workers Compensation	7,513	25,501	25,501	25,501	25,501	0	0	0	25,501
1340	540	5170	5405170PA	E2501 Unemployment Compensation	1,410	3,317	3,317	3,317	3,344	0	-223	0	3,121
1340	540	5170	5405170OA	E3101 Professional Services	0	1	1	1	1	0	0	0	1
1340	540	5170	5405170OA	E3133 Commission-Bus Pass	0	2,000	2,000	2,000	1	0	0	0	1

**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	5170	5405170OA	E3161 Audio/Visual Services Ch. 20	57	1	1	1	1	0	0	0	1
1340	540	5170	5405170OA	E3401 Other Contractual Services *	94,140	28,000	28,000	28,000	28,000	0	0	0	28,000
1340	540	5170	5405170OA	E4001REG 4001 Regular	1,740	2,700	2,700	2,700	0	0	0	0	0
1340	540	5170	5405170OA	E4007 Travel-Mileage	31	150	150	150	150	0	0	0	150
1340	540	5170	5405170OA	E4205 Postage	0	200	200	200	1	0	0	0	1
1340	540	5170	5405170OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1340	540	5170	5405170OA	E4625 Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1340	540	5170	5405170OA	E4701 Printing & Binding-Outside	90,283	95,000	95,000	95,000	85,000	0	0	0	85,000
1340	540	5170	5405170OA	E4703 Graphics Charges	54,281	69,500	69,500	55,000	61,500	0	0	0	61,500
1340	540	5170	5405170OA	E4801 Promotl Activities (Ord 86-19)	1,441	3,600	3,600	3,600	2,000	0	0	0	2,000
1340	540	5170	5405170OA	E4809 Consumer & Trade Shows	0	1	1	1	1	0	0	0	1
1340	540	5170	5405170OA	E4811 Promotional Items	15,069	3,000	3,000	3,000	3,000	0	0	0	3,000
1340	540	5170	5405170OA	E4901 Oth Currnt Chrges & Obligtions	225	100	100	100	100	0	0	0	100
1340	540	5170	5405170OA	E4909 Licenses & Permits	0	0	0	0	1	0	0	0	1
1340	540	5170	5405170OA	E4941 Registration Fees	620	1,750	1,750	1,750	400	0	0	0	400
1340	540	5170	5405170OA	E4942 Tuition-Reimbursement	4,000	9,400	9,400	9,400	1,800	0	0	0	1,800
1340	540	5170	5405170OA	E4945 Advertising	32,686	39,000	39,000	39,000	29,000	0	0	0	29,000
1340	540	5170	5405170OA	E4946 Advertising Including Legal	0	0	0	0	0	0	0	0	0
1340	540	5170	5405170OA	E5101 Office Supplies	26,564	25,000	25,000	25,000	25,000	0	0	0	25,000
1340	540	5170	5405170OA	E5111 Office Furniture And Equipment	0	1,000	1,000	1,000	500	0	0	0	500
1340	540	5170	5405170OA	E5201 Materials/Supplies Operating	0	100	100	100	1	0	0	0	1
1340	540	5170	5405170OA	E5401 Books Publicatns & Subscrptns	999	1,000	1,000	1,000	1,000	0	0	0	1,000
1340	540	5170	5405170OA	E5402 Educational Training Materials	0	1	1	0	0	0	0	0	0
1340	540	5170	5405170OA	E5412 Dues & Memberships	110	500	500	500	500	0	0	0	500
<b>TOTAL IN UNIT: 5170 Marketing</b>					<b>1,070,126</b>	<b>980,082</b>	<b>980,082</b>	<b>965,582</b>	<b>900,519</b>	<b>0</b>	<b>-42,755</b>	<b>0</b>	<b>857,764</b>
<b>UNIT: D08A Hurricane Fay</b>													
1340	540	D08A	5405003OA	E4900 Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
1340	540	D08A	5405003OA	E4998 Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 540</b>					<b>60,899,657</b>	<b>61,453,993</b>	<b>60,104,133</b>	<b>58,642,899</b>	<b>58,290,696</b>	<b>0</b>	<b>-1,950,758</b>	<b>0</b>	<b>56,339,938</b>

**DEPT: 543**

**UNIT: 5110 Vehicle Operations**

1340	543	5110	5435110PA	E1201REG 1201 Regular	4,464,657	5,521,140	5,276,494	5,221,140	5,380,218	0	-74,403	0	5,305,815
1340	543	5110	5435110PA	E1211 Other Absences	4,516	9,300	9,300	9,300	7,500	0	0	0	7,500
1340	543	5110	5435110PA	E1212 Other Benefits	38,300	44,750	44,750	44,750	44,750	0	0	0	44,750
1340	543	5110	5435110PA	E1401REG 1401 Regular	587,879	650,000	550,000	550,000	650,000	0	0	0	650,000
1340	543	5110	5435110PA	E1501REG 1501 Regular	3,250	0	0	0	2,340	0	0	0	2,340
1340	543	5110	5435110PA	E2101 Fica-Taxes	307,221	385,961	385,961	385,962	377,258	0	-4,613	0	372,645

**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	5435110PA	E2105 Fica Medicare		71,850	90,266	90,266	90,266	88,230	0	-1,079	0	87,151
1340	543	5110	5435110PA	E2205 Retirement Contrib-Palm Tran		660,914	809,275	809,275	809,275	791,025	0	-9,672	0	781,353
1340	543	5110	5435110PA	E2206 Ret Contrib-Supp Health Ins Palm Tran		0	49,416	49,416	49,416	47,982	0	0	0	47,982
				Retirees										
1340	543	5110	5435110PA	E2301 Insurance-Life & Health		1,098,512	1,288,494	1,288,494	1,288,494	1,261,036	0	-6,561	0	1,254,475
1340	543	5110	5435110PA	E2303 Disability Insurance		6,668	11,534	11,534	11,534	11,264	0	-89	0	11,175
1340	543	5110	5435110PA	E2401 Workers Compensation		118,088	255,119	255,119	255,119	255,119	0	0	0	255,119
1340	543	5110	5435110PA	E2501 Unemployment Compensation		14,068	46,689	46,689	44	45,636	0	-558	0	45,078
1340	543	5110	5435110OA	E3101 Professional Services		0	1,500	1,500	1,500	100	0	0	0	100
1340	543	5110	5435110OA	E3421 Contractual Service-Training		0	850	850	850	850	0	0	0	850
1340	543	5110	5435110OA	E4001REG 4001 Regular		0	75	75	75	75	0	0	0	75
1340	543	5110	5435110OA	E4502 Casualty Self Ins Premiums		0	0	0	0	0	0	0	0	0
1340	543	5110	5435110OA	E4620 Rep/Maint-Equipment		0	125	125	125	100	0	0	0	100
1340	543	5110	5435110OA	E4701 Printing & Binding-Outside		0	0	0	0	0	0	0	0	0
1340	543	5110	5435110OA	E4703 Graphics Charges		0	0	0	0	0	0	0	0	0
1340	543	5110	5435110OA	E4941 Registration Fees		0	75	75	75	75	0	0	0	75
1340	543	5110	5435110OA	E5111 Office Furniture And Equipment		0	1,000	1,000	1,000	750	0	0	0	750
1340	543	5110	5435110OA	E5248 Clothing & Wearing Apparel		0	500	500	500	100	0	0	0	100
<b>TOTAL IN UNIT: 5110 Vehicle Operations</b>						<b>7,375,923</b>	<b>9,166,069</b>	<b>8,821,423</b>	<b>8,719,425</b>	<b>8,964,408</b>	<b>0</b>	<b>-96,975</b>	<b>0</b>	<b>8,867,433</b>
<b>UNIT: 5140 Maintenance</b>														
1340	543	5140	5435140PA	E1201REG 1201 Regular		1,298,253	1,423,268	1,423,268	1,423,268	1,631,458	0	0	0	1,631,458
1340	543	5140	5435140PA	E1211 Other Absences		1,002	2,000	2,000	2,000	2,000	0	0	0	2,000
1340	543	5140	5435140PA	E1212 Other Benefits		1,250	11,750	11,750	11,750	11,750	0	0	0	11,750
1340	543	5140	5435140PA	E1401REG 1401 Regular		170,337	75,000	75,000	75,000	75,000	0	0	0	75,000
1340	543	5140	5435140PA	E1501REG 1501 Regular		692	2,000	2,000	2,000	2,000	0	0	0	2,000
1340	543	5140	5435140PA	E2101 Fica-Taxes		88,050	93,869	93,869	93,869	106,777	0	0	0	106,777
1340	543	5140	5435140PA	E2105 Fica Medicare		20,592	21,954	21,954	21,954	24,972	0	0	0	24,972
1340	543	5140	5435140PA	E2205 Retirement Contrib-Palm Tran		190,122	196,822	196,822	196,822	223,887	0	0	0	223,887
1340	543	5140	5435140PA	E2206 Ret Contrib-Supp Health Ins Palm Tran		0	12,108	12,108	12,108	13,250	0	0	0	13,250
				Retirees										
1340	543	5140	5435140PA	E2301 Insurance-Life & Health		319,284	361,445	361,445	361,445	353,584	0	0	0	353,584
1340	543	5140	5435140PA	E2303 Disability Insurance		1,827	2,861	2,861	2,861	3,218	0	0	0	3,218
1340	543	5140	5435140PA	E2401 Workers Compensation		28,146	64,515	64,515	64,515	64,515	0	0	0	64,515
1340	543	5140	5435140PA	E2501 Unemployment Compensation		3,407	11,355	11,355	11,355	12,917	0	0	0	12,917
1340	543	5140	5435140OA	E4502 Casualty Self Ins Premiums		0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5140 Maintenance</b>						<b>2,122,962</b>	<b>2,278,947</b>	<b>2,278,947</b>	<b>2,278,947</b>	<b>2,525,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,525,328</b>
<b>UNIT: 5160 General Administration</b>														
1340	543	5160	5435160OA	E3403 Custodial Or Janitorial Srvces		0	0	0	0	17,160	0	0	0	17,160
1340	543	5160	5435160OA	E3405 Security Services		77,279	122,260	122,260	77,000	83,740	0	0	0	83,740
1340	543	5160	5435160OA	E4101 Communication Services		12,584	13,001	13,001	13,001	14,000	0	0	0	14,000



**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	543	5160	5435160OA	E4104	Comm/Commercial-Toll	300	960	960	960	550	0	0	0	550
1340	543	5160	5435160OA	E4301	Utilities/Electric	60,098	65,500	65,500	65,500	64,000	0	0	0	64,000
1340	543	5160	5435160OA	E4304	Utilities/Water	14,436	9,765	9,765	9,765	18,900	0	0	0	18,900
1340	543	5160	5435160OA	E4310	Utilities/Waste Disposal	2,654	2,880	2,880	2,880	3,000	0	0	0	3,000
1340	543	5160	5435160OA	E4605	Maintenance-Grounds	0	0	0	0	18,942	0	0	0	18,942
1340	543	5160	5435160OA	E4607	Repair/Maint-Outside Service	0	0	0	0	330	0	0	0	330
1340	543	5160	5435160OA	E4610	Repair/Maint-Buildings	71,313	99,815	99,815	99,815	55,000	0	0	0	55,000
1340	543	5160	5435160OA	E4622	Rep/Maint-Telephone	0	14,000	14,000	14,000	14,000	0	0	0	14,000
1340	543	5160	5435160OA	E4904	Property Assessments	2,090	2,515	2,515	2,515	2,521	0	0	0	2,521
1340	543	5160	5435160OA	E5101	Office Supplies	0	2,500	2,500	2,500	2,000	0	0	0	2,000
1340	543	5160	5435160OA	E5111	Office Furniture And Equipment	0	800	800	800	700	0	0	0	700
1340	543	5160	5435160OA	E5112	Telephone Equipment/Install	0	750	750	750	600	0	0	0	600
1340	543	5160	5435160OA	E5201	Materials/Supplies Operating	61	150	150	150	125	0	0	0	125

**TOTAL IN UNIT: 5160 General Administration      240,815      334,896      334,896      289,636      295,568      0      0      0      295,568**

**TOTAL IN DEPT : 543      9,739,700      11,779,912      11,435,266      11,288,008      11,785,304      0      -96,975      0      11,688,329**

**DEPT: 820**

**UNIT: 0452 FDOT Stop Light System**

1340	820	0452	8200452NA	E9064	Tr To Palm Tran Grants Fd 1341	0	0	0	0	0	0	0	0	0
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**TOTAL IN UNIT: 0452 FDOT Stop Light System      0      0      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	31,964	5,157	0	0	0	0	0	0	0
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**TOTAL IN UNIT: 0453 FDOT New Residents Direct Mail      31,964      5,157      0      0      0      0      0      0      0**

**UNIT: 0454 Travel Training**

1340	820	0454	8200454NA	E9064	Tr To Palm Tran Grants Fd 1341	2,450	0	0	0	0	0	0	0	0
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**TOTAL IN UNIT: 0454 Travel Training      2,450      0      0      0      0      0      0      0      0**

**UNIT: 0455 FDOT Frequent Riders Reward**

1340	820	0455	8200455NA	E9064	Tr To Palm Tran Grants Fd 1341	1,976	0	0	0	0	0	0	0	0
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**TOTAL IN UNIT: 0455 FDOT Frequent Riders Reward      1,976      0      0      0      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	37,440	0	0	0	0	0	0	0	0
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**TOTAL IN UNIT: 0460 JPA #41788419401:Fixed Route System Assessment      37,440      0      0      0      0      0      0      0      0**

**UNIT: 0461 FDOT JPA:Maintenance Training**





**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	0467	5420467OA	E3401	Other Contractual Services *	0	0	50,000	0	50,000	0	0	0	50,000
1341	542	0467	5420467OA	E5121	Data Proccsng Sftwre/Accessres	0	0	15,000	0	0	0	0	0	0
1341	542	0467	5420467CA	E6401	Machinery & Equipment	0	0	50,000	0	50,000	0	0	0	50,000
1341	542	0467	5420467CA	E6405	Data Processing Equipment	0	0	-15,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0467 FY07 UASI Grant #08DS-62-11-16-02-296</b>						<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>UNIT: 3001 FDOT JPA 423865 Park &amp; Ride Lots</b>														
1341	542	3001	5423001GA	E8101	Contributions Othr Govtl Agncy	0	0	407,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3001 FDOT JPA 423865 Park &amp; Ride Lots</b>						<b>0</b>	<b>0</b>	<b>407,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5507 Fta Fy02 Sec 5307</b>														
1341	542	5507	5425507OA	E3401	Other Contractual Services *	3,400	120,559	197,475	0	120,559	0	0	0	120,559
1341	542	5507	5425507OA	E4603	Rep/Maint-Parts & Supplies	0	1	1	0	1	0	0	0	1
1341	542	5507	5425507OA	E4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1341	542	5507	5425507OA	E5111	Office Furniture And Equipment	534	0	0	0	0	0	0	0	0
1341	542	5507	5425507OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1341	542	5507	5425507CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
1341	542	5507	5425507CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
1341	542	5507	5425507CA	E6411	Communication Equipment	0	135,441	60,829	136,028	0	0	0	0	0
1341	542	5507	5425507CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5507 Fta Fy02 Sec 5307</b>						<b>3,934</b>	<b>256,003</b>	<b>258,307</b>	<b>136,028</b>	<b>120,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,562</b>
<b>UNIT: 5508 Fta Fy02 Sec 5309</b>														
1341	542	5508	5425508CA	E3401	Other Contractual Services *	0	0	19,551	0	0	0	0	0	0
1341	542	5508	5425508CA	E6411	Communication Equipment	0	19,551	0	19,551	0	0	0	0	0
<b>TOTAL IN UNIT: 5508 Fta Fy02 Sec 5309</b>						<b>0</b>	<b>19,551</b>	<b>19,551</b>	<b>19,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5509 Paratransit Sib Loan</b>														
1341	542	5509	5425509OA	E3401	Other Contractual Services *	0	90,303	66,806	25,975	64,328	0	0	0	64,328
1341	542	5509	5425509OA	E4610	Repair/Maint-Buildings	11,800	3,460	3,460	30,748	1	0	0	0	1
1341	542	5509	5425509OA	E5111	Office Furniture And Equipment	0	1	1	500	1	0	0	0	1
1341	542	5509	5425509OA	E5112	Telephone Equipment/Install	1,443	0	0	0	0	0	0	0	0
1341	542	5509	5425509OA	E5121	Data Proccsng Sftwre/Accessres	32,830	1	1	0	1	0	0	0	1
1341	542	5509	5425509CA	E6401	Machinery & Equipment	0	643,985	643,985	23,498	592,698	0	0	0	592,698
1341	542	5509	5425509CA	E6405	Data Processing Equipment	42,226	1	1	0	1	0	0	0	1
1341	542	5509	5425509CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5509 Paratransit Sib Loan</b>						<b>88,299</b>	<b>737,751</b>	<b>714,254</b>	<b>80,721</b>	<b>657,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>657,030</b>
<b>UNIT: 5511 Fta 5307 Fy 2003</b>														
1341	542	5511	5425511OA	E3401	Other Contractual Services *	0	7,580	508,177	7,580	0	0	0	0	0
1341	542	5511	5425511OA	E4603	Rep/Maint-Parts & Supplies	0	50,519	50,519	50,519	0	0	0	0	0

**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	5511	5425511CA	E6401	Machinery & Equipment	0	500,597	0	400,597	100,000	0	0	0	100,000
1341	542	5511	5425511CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5511 Fta 5307 Fy 2003</b>						<b>0</b>	<b>558,696</b>	<b>558,696</b>	<b>458,696</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>UNIT: 5514 Fta 5307 Fy2004</b>														
1341	542	5514	5425514OA	E3401	Other Contractual Services *	0	69,810	109,565	0	69,810	0	0	0	69,810
1341	542	5514	5425514OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
1341	542	5514	5425514OA	E4603	Rep/Maint-Parts & Supplies	61,500	119,859	119,859	29,660	90,199	0	0	0	90,199
1341	542	5514	5425514OA	E4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1341	542	5514	5425514OA	E4620	Rep/Maint-Equipment	3,460	20,000	20,000	0	20,000	0	0	0	20,000
1341	542	5514	5425514OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1341	542	5514	5425514OA	E4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1341	542	5514	5425514OA	E5111	Office Furniture And Equipment	2,288	1	1	0	1	0	0	0	1
1341	542	5514	5425514OA	E5121	Data Proccsng Sftwre/Accessres	0	46,500	46,500	4,260	42,240	0	0	0	42,240
1341	542	5514	5425514CA	E6401	Machinery & Equipment	0	777,345	799,644	9,879	789,765	0	0	0	789,765
1341	542	5514	5425514CA	E6405	Data Processing Equipment	0	85,106	85,106	10,705	74,401	0	0	0	74,401
1341	542	5514	5425514CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
1341	542	5514	5425514CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5514 Fta 5307 Fy2004</b>						<b>67,248</b>	<b>1,118,623</b>	<b>1,180,677</b>	<b>54,504</b>	<b>1,086,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,086,418</b>
<b>UNIT: 5516 FTA 5307 FY 2005</b>														
1341	542	5516	5425516OA	E3401	Other Contractual Services *	29,775	65,209	94,786	5,000	60,209	0	0	0	60,209
1341	542	5516	5425516CA	E4603	Rep/Maint-Parts & Supplies	0	12,500	12,500	0	12,500	0	0	0	12,500
1341	542	5516	5425516OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
1341	542	5516	5425516OA	E4620	Rep/Maint-Equipment	176,588	25,000	25,000	16,799	8,201	0	0	0	8,201
1341	542	5516	5425516OA	E5111	Office Furniture And Equipment	534	1	1	0	1	0	0	0	1
1341	542	5516	5425516OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1341	542	5516	5425516CA	E6401	Machinery & Equipment	3,700	607,108	540,424	0	540,424	0	0	0	540,424
1341	542	5516	5425516CA	E6405	Data Processing Equipment	0	47,500	47,500	0	47,500	0	0	0	47,500
1341	542	5516	5425516CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
1341	542	5516	5425516CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5516 FTA 5307 FY 2005</b>						<b>210,597</b>	<b>757,319</b>	<b>720,212</b>	<b>21,799</b>	<b>668,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668,836</b>
<b>UNIT: 5517 FY2006 FTA 5307</b>														
1341	542	5517	5425517OA	E3401	Other Contractual Services *	20,981	109,780	71,394	0	71,394	0	0	0	71,394
1341	542	5517	5425517OA	E4603	Rep/Maint-Parts & Supplies	0	35,857	35,857	0	28,250	0	0	0	28,250
1341	542	5517	5425517OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
1341	542	5517	5425517OA	E4620	Rep/Maint-Equipment	310,779	655	655	7,607	655	0	0	0	655
1341	542	5517	5425517OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1341	542	5517	5425517OA	E5121	Data Proccsng Sftwre/Accessres	2,210	50,000	50,000	0	50,000	0	0	0	50,000
1341	542	5517	5425517CA	E6401	Machinery & Equipment	0	1,101,305	1,101,305	0	1,101,305	0	0	0	1,101,305





**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	5526	5425526OA	E5111	Office Furniture And Equipment	0	0	2,000	1,453	547	0	0	0	547
1341	542	5526	5425526OA	E5121	Data Proccsng Sftwre/Accessres	0	700,000	700,000	104,696	595,304	0	0	0	595,304
1341	542	5526	5425526OA	E5213	Tires	255,514	25,000	25,000	1,659	23,341	0	0	0	23,341
1341	542	5526	5425526CA	E6401	Machinery & Equipment	75,423	8,110,000	6,610,000	2,368,991	5,741,009	0	0	0	5,741,009
1341	542	5526	5425526CA	E6405	Data Processing Equipment	0	0	2,971,619	0	2,971,619	0	0	0	2,971,619
1341	542	5526	5425526CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5526 FTA FY08 Section 5307</b>						<b>2,217,490</b>	<b>8,985,000</b>	<b>11,362,240</b>	<b>2,858,117</b>	<b>9,456,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,456,614</b>
<b>UNIT: 5527 FTA FY08 Section 5309</b>														
1341	542	5527	5425527CA	E6401	Machinery & Equipment	137,525	706,320	1,236,855	421,720	1,575,895	0	0	0	1,575,895
1341	542	5527	5425527CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5527 FTA FY08 Section 5309</b>						<b>137,525</b>	<b>706,320</b>	<b>1,236,855</b>	<b>421,720</b>	<b>1,575,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,575,895</b>
<b>UNIT: 5528 FTA Boynton Beach Trolleys</b>														
1341	542	5528	5425528CA	E6401	Machinery & Equipment	0	247,500	247,500	0	247,500	0	0	0	247,500
<b>TOTAL IN UNIT: 5528 FTA Boynton Beach Trolleys</b>						<b>0</b>	<b>247,500</b>	<b>247,500</b>	<b>0</b>	<b>247,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,500</b>
<b>UNIT: 5529 FTA FY 09 Section 5307</b>														
1341	542	5529	5425529OA	E3401	Other Contractual Services *	0	0	0	0	1,400,000	0	0	0	1,400,000
1341	542	5529	5425529OA	E3405	Security Services	0	0	0	0	0	0	0	0	0
1341	542	5529	5425529OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
1341	542	5529	5425529OA	E4603	Rep/Maint-Parts & Supplies	0	2,000,000	2,000,000	1,750,000	250,000	0	0	0	250,000
1341	542	5529	5425529OA	E4620	Rep/Maint-Equipment	0	450,000	450,000	0	450,000	0	0	0	450,000
1341	542	5529	5425529OA	E4623	Rep/Maint-Radio	0	35,000	35,000	0	35,000	0	0	0	35,000
1341	542	5529	5425529OA	E4940	800 Mhz System R/R Charges	0	65,000	65,000	0	65,000	0	0	0	65,000
1341	542	5529	5425529OA	E5121	Data Proccsng Sftwre/Accessres	0	775,000	775,000	0	775,000	0	0	0	775,000
1341	542	5529	5425529OA	E5213	Tires	0	250,000	250,000	0	250,000	0	0	0	250,000
1341	542	5529	5425529CA	E6401	Machinery & Equipment	0	8,175,000	8,175,000	0	6,775,000	0	0	0	6,775,000
<b>TOTAL IN UNIT: 5529 FTA FY 09 Section 5307</b>						<b>0</b>	<b>11,750,000</b>	<b>11,750,000</b>	<b>1,750,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>UNIT: 5530 FYA FY 09 Section 5309</b>														
1341	542	5530	5425530OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1341	542	5530	5425530CA	E6401	Machinery & Equipment	0	1,291,360	1,291,360	0	1,291,360	0	0	0	1,291,360
<b>TOTAL IN UNIT: 5530 FYA FY 09 Section 5309</b>						<b>0</b>	<b>1,291,360</b>	<b>1,291,360</b>	<b>0</b>	<b>1,291,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,291,360</b>
<b>UNIT: 5531 FTA FL-90-X627 HOV Buses, Intermodal Facility</b>														
1341	542	5531	5425531OA	E4001REG	4001 Regular	0	0	8,750	0	10,000	0	0	0	10,000
1341	542	5531	5425531OA	E4603	Rep/Maint-Parts & Supplies	0	0	0	0	0	0	0	0	0
1341	542	5531	5425531CA	E6401	Machinery & Equipment	0	0	1,652,594	1,651,344	0	0	0	0	0
<b>TOTAL IN UNIT: 5531 FTA FL-90-X627 HOV Buses, Intermodal Facility</b>						<b>0</b>	<b>0</b>	<b>1,661,344</b>	<b>1,651,344</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>



**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
<b>UNIT: 5532 FTA 5307 FY 2010</b>														
1341	542	5532	5425532OA	E3401	Other Contractual Services *	0	0	0	0	325,000	0	0	0	325,000
1341	542	5532	5425532OA	E3421	Contractual Service-Training	0	0	0	0	25,000	0	0	0	25,000
1341	542	5532	5425532OA	E4001REG	4001 Regular	0	0	0	0	30,670	0	0	0	30,670
1341	542	5532	5425532OA	E4411	Rent-Office Space	0	0	0	0	252,500	0	0	0	252,500
1341	542	5532	5425532OA	E4603	Rep/Maint-Parts & Supplies	0	0	0	0	1,905,000	0	0	0	1,905,000
1341	542	5532	5425532OA	E4607	Repair/Maint-Outside Service	0	0	0	0	112,000	0	0	0	112,000
1341	542	5532	5425532OA	E4620	Rep/Maint-Equipment	0	0	0	0	140,000	0	0	0	140,000
1341	542	5532	5425532OA	E4623	Rep/Maint-Radio	0	0	0	0	394,698	0	0	0	394,698
1341	542	5532	5425532OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	164,000	0	0	0	164,000
1341	542	5532	5425532OA	E4941	Registration Fees	0	0	0	0	7,100	0	0	0	7,100
1341	542	5532	5425532OA	E5111	Office Furniture And Equipment	0	0	0	0	5,000	0	0	0	5,000
1341	542	5532	5425532OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	50,000	0	0	0	50,000
1341	542	5532	5425532OA	E5213	Tires	0	0	0	0	418,680	0	0	0	418,680
1341	542	5532	5425532OA	E5256	Tools & Small Implements	0	0	0	0	12,000	0	0	0	12,000
1341	542	5532	5425532CA	E6401	Machinery & Equipment	0	0	0	0	7,758,352	0	0	0	7,758,352
1341	542	5532	5425532CA	E6405	Data Processing Equipment	0	0	0	0	150,000	0	0	0	150,000
<b>TOTAL IN UNIT: 5532 FTA 5307 FY 2010</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,750,000</b>
<b>UNIT: 5533 FTA 5309 FY 2010</b>														
1341	542	5533	5425533CA	E6401	Machinery & Equipment	0	0	0	0	1,291,360	0	0	0	1,291,360
<b>TOTAL IN UNIT: 5533 FTA 5309 FY 2010</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,291,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,291,360</b>
<b>UNIT: 5534 FTA FY09 ARRA Stimulus Grant</b>														
1341	542	5534	5425534OA	E3401	Other Contractual Services *	0	0	873,750	0	0	0	0	0	0
1341	542	5534	5425534OA	E4603	Rep/Maint-Parts & Supplies	0	0	500,000	0	0	0	0	0	0
1341	542	5534	5425534OA	E5111	Office Furniture And Equipment	0	0	250,000	0	0	0	0	0	0
1341	542	5534	5425534CA	E6401	Machinery & Equipment	0	0	14,395,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5534 FTA FY09 ARRA Stimulus Grant</b>						<b>0</b>	<b>0</b>	<b>16,018,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 542</b>						<b>7,466,530</b>	<b>36,840,672</b>	<b>56,245,900</b>	<b>8,408,538</b>	<b>46,412,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,412,244</b>
<b>DEPT: 820</b>														
<b>UNIT: 0446 Fdot Rt #1 Infrastruct #409820</b>														
1341	820	0446	8200464NA	E9204	Tr To Public Bldg Imprv Fd 3804	0	0	835,189	0	541,616	0	0	0	541,616
<b>TOTAL IN UNIT: 0446 Fdot Rt #1 Infrastruct #409820</b>						<b>0</b>	<b>0</b>	<b>835,189</b>	<b>0</b>	<b>541,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>541,616</b>
<b>UNIT: 0450 Planning Trans Disadvtg Fy04</b>														
1341	820	0450	8200450NA	E9063	Tr To Palm Tran Operations Fd 1340	43,915	43,742	43,742	43,742	43,411	0	0	0	43,411

**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
<b>TOTAL IN UNIT: 0450 Planning Trans Disadvtg Fy04</b>					<b>43,915</b>	<b>43,742</b>	<b>43,742</b>	<b>43,742</b>	<b>43,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,411</b>
<b>UNIT: 0464 Intermodal Facility</b>													
1341	820	0464	8200464NA	E9204 Tr To Public Bldg Imprv Fd 3804	310,545	5,590,319	2,451,169	2,000,000	451,169	0	0	0	451,169
<b>TOTAL IN UNIT: 0464 Intermodal Facility</b>					<b>310,545</b>	<b>5,590,319</b>	<b>2,451,169</b>	<b>2,000,000</b>	<b>451,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>451,169</b>
<b>UNIT: 0466 JPA #423178 HOV Express Bus Service</b>													
1341	820	0466	8200466NA	E9204 Tr To Public Bldg Imprv Fd 3804	0	0	1,000,000	0	1,500,000	0	0	0	1,500,000
<b>TOTAL IN UNIT: 0466 JPA #423178 HOV Express Bus Service</b>					<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>UNIT: 3001 FDOT JPA 423865 Park &amp; Ride Lots</b>													
1341	820	3001	8203001NA	E9204 Tr To Public Bldg Imprv Fd 3804	0	0	867,258	0	490,000	0	0	0	490,000
<b>TOTAL IN UNIT: 3001 FDOT JPA 423865 Park &amp; Ride Lots</b>					<b>0</b>	<b>0</b>	<b>867,258</b>	<b>0</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,000</b>
<b>UNIT: 5011 Transportation Disadvantaged</b>													
1341	820	5011	8205011NB	E9063 Tr To Palm Tran Operations Fd 1340	2,253,009	2,331,714	2,334,482	2,081,714	2,331,714	0	0	0	2,331,714
<b>TOTAL IN UNIT: 5011 Transportation Disadvantaged</b>					<b>2,253,009</b>	<b>2,331,714</b>	<b>2,334,482</b>	<b>2,081,714</b>	<b>2,331,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,331,714</b>
<b>UNIT: 5101 Bus Operating Revenue</b>													
1341	820	5101	8205101NA	E9063 Tr To Palm Tran Operations Fd 1340	3,916,521	4,055,000	4,082,112	3,955,000	4,178,654	0	0	0	4,178,654
<b>TOTAL IN UNIT: 5101 Bus Operating Revenue</b>					<b>3,916,521</b>	<b>4,055,000</b>	<b>4,082,112</b>	<b>3,955,000</b>	<b>4,178,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,178,654</b>
<b>UNIT: 5519 FTA FY07 Section 5309</b>													
1341	820	5519	8205519NA	E9204 Tr To Public Bldg Imprv Fd 3804	0	674,788	702,240	0	702,240	0	0	0	702,240
<b>TOTAL IN UNIT: 5519 FTA FY07 Section 5309</b>					<b>0</b>	<b>674,788</b>	<b>702,240</b>	<b>0</b>	<b>702,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>702,240</b>
<b>UNIT: 5522 FTA FY06 Section 5309</b>													
1341	820	5522	8205522NA	E9204 Tr To Public Bldg Imprv Fd 3804	339,599	620,144	590,704	0	590,704	0	0	0	590,704
<b>TOTAL IN UNIT: 5522 FTA FY06 Section 5309</b>					<b>339,599</b>	<b>620,144</b>	<b>590,704</b>	<b>0</b>	<b>590,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590,704</b>
<b>UNIT: 5531 FTA FL-90-X627 HOV Buses, Intermodal Facility</b>													
1341	820	5531	8205531NA	E9204 Tr To Public Bldg Imprv Fd 3804	0	0	1,089,821	43,916	1,045,905	0	0	0	1,045,905
<b>TOTAL IN UNIT: 5531 FTA FL-90-X627 HOV Buses, Intermodal Facility</b>					<b>0</b>	<b>0</b>	<b>1,089,821</b>	<b>43,916</b>	<b>1,045,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,045,905</b>
<b>TOTAL IN DEPT : 820</b>					<b>6,863,589</b>	<b>13,315,707</b>	<b>13,996,717</b>	<b>8,124,372</b>	<b>11,875,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,875,413</b>
<b>TOTAL IN FUND: 1341 Palm Tran Grants</b>					<b>14,330,119</b>	<b>50,156,379</b>	<b>70,242,617</b>	<b>16,532,910</b>	<b>58,287,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,287,657</b>

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

**FUND: 1342 Palm Tran Letter of Credit**

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>PBC: Palm Tran Letter of Credit</b>														
<b>DEPT: 540</b>														
<b>UNIT: 5999 Reserves</b>														
1342	540	5999	5405999NA	E9902	Operating Reserves	0	0	750,000	0	827,000	0	0	0	827,000
<b>TOTAL IN UNIT: 5999 Reserves</b>						<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>827,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>827,000</b>
<b>TOTAL IN DEPT : 540</b>						<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>827,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>827,000</b>
<b>TOTAL IN FUND: 1342 Palm Tran Letter of Credit</b>						<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>827,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>827,000</b>

**PBC: Metro Planing Organization**

**DEPT: 560**

**UNIT: 5600 Metropolitan Planning Org**

1360	560	5600	5605600PA	E1201REG	1201 Regular	710,920	720,168	720,168	732,545	710,712	0	0	0	710,712
1360	560	5600	5605600PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1360	560	5600	5605600PA	E1401REG	1401 Regular	274	141	141	170	170	0	0	0	170
1360	560	5600	5605600PA	E1501REG	1501 Regular	1,200	0	0	1,200	1	0	0	0	1
1360	560	5600	5605600PA	E2101	Fica-Taxes	39,660	41,340	41,340	41,340	41,254	0	0	0	41,254
1360	560	5600	5605600PA	E2105	Fica Medicare	10,288	10,452	10,452	10,452	10,308	0	0	0	10,308
1360	560	5600	5605600PA	E2201	Retirement Contributions-Frs	74,608	84,768	84,768	72,648	87,324	0	0	0	87,324
1360	560	5600	5605600PA	E2301	Insurance-Life & Health	75,253	90,960	90,960	90,960	90,960	0	0	0	90,960
1360	560	5600	5605600PA	E2401	Workers Compensation	1,055	1,115	1,115	1,115	1,100	0	0	0	1,100
1360	560	5600	5605600PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
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	18,993	18,682	18,682	18,229	18,376	0	0	0	18,376
1360	560	5600	5605600OA	E3414	Iss Professional Services	0	6,000	6,000	0	11,250	0	0	0	11,250
1360	560	5600	5605600OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
1360	560	5600	5605600OA	E4001REG	4001 Regular	10,544	15,000	15,000	15,000	15,000	0	0	0	15,000
1360	560	5600	5605600OA	E4007	Travel-Mileage	1,604	1,450	1,450	1,450	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	338	400	400	400	400	0	0	0	400
1360	560	5600	5605600OA	E4205	Postage	18,500	20,000	20,000	20,000	20,000	0	0	0	20,000
1360	560	5600	5605600OA	E4406	Rent-Office Equipment	3,547	4,500	4,500	4,500	4,500	0	0	0	4,500
1360	560	5600	5605600OA	E4502	Casualty Self Ins Premiums	5,652	5,935	5,935	5,935	9,225	0	0	0	9,225
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	167	500	500	200	500	0	0	0	500

**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
1360	560	5600	5605600OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1360	560	5600	5605600OA	E4703	Graphics Charges	4,495	8,000	8,000	8,000	8,000	0	0	0	8,000
1360	560	5600	5605600OA	E4801	Promotl Activities (Ord 86-19)	216	7,500	7,500	500	5,000	0	0	0	5,000
1360	560	5600	5605600OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
1360	560	5600	5605600OA	E4811	Promotional Items	1,676	6,000	6,000	3,000	3,000	0	0	0	3,000
1360	560	5600	5605600OA	E4921	Filing Fees	104	0	0	0	0	0	0	0	0
1360	560	5600	5605600OA	E4941	Registration Fees	1,430	2,000	2,000	2,000	2,000	0	0	0	2,000
1360	560	5600	5605600OA	E4946	Advertising Including Legal	2,293	6,000	6,000	5,000	5,000	0	0	0	5,000
1360	560	5600	5605600OA	E4979	Indirect Costs-Bcc	96,334	101,151	101,151	101,151	106,209	0	0	0	106,209
1360	560	5600	5605600OA	E5101	Office Supplies	2,083	3,400	3,400	3,400	3,400	0	0	0	3,400
1360	560	5600	5605600OA	E5111	Office Furniture And Equipment	3,954	4,000	4,000	4,000	4,000	0	0	0	4,000
1360	560	5600	5605600OA	E5121	Data Proccsng Sftwre/Accessres	5,365	5,800	5,800	5,800	5,800	0	0	0	5,800
1360	560	5600	5605600OA	E5201	Materials/Supplies Operating	706	3,700	3,700	2,500	2,500	0	0	0	2,500
1360	560	5600	5605600OA	E5220	Purchased Water	175	225	225	225	222	0	0	0	222
1360	560	5600	5605600OA	E5401	Books Publicatns & Subscrptns	178	700	700	700	700	0	0	0	700
1360	560	5600	5605600OA	E5412	Dues & Memberships	830	1,000	1,000	1,000	1,000	0	0	0	1,000
1360	560	5600	5605600CA	E6405	Data Processing Equipment	5,590	6,400	6,400	6,400	3,400	0	0	0	3,400
1360	560	5600	5605600XA	E9626	Charge-Off To Other Cost Ctrs	-1,119,985	-1,385,430	-1,385,430	-1,385,430	-1,188,684	0	0	0	-1,188,684
<b>TOTAL IN UNIT: 5600 Metropolitan Planning Org</b>						<b>-15,453</b>	<b>-198,643</b>	<b>-198,643</b>	<b>-219,110</b>	<b>-6,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,421</b>
<b>UNIT: 5630 Planning Funds</b>														
1360	560	5630	5605630OA	E3401	Other Contractual Services *	482,411	1,008,370	1,008,370	1,008,370	530,000	0	0	0	530,000
1360	560	5630	5605630XA	E9627	Charge-Off From Other Cost Ctr	866,923	1,061,939	1,061,939	1,061,939	854,958	0	0	0	854,958
<b>TOTAL IN UNIT: 5630 Planning Funds</b>						<b>1,349,334</b>	<b>2,070,309</b>	<b>2,070,309</b>	<b>2,070,309</b>	<b>1,384,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,384,958</b>
<b>UNIT: 5648 PBC Water Taxi Facilities</b>														
1360	560	5648	5605648GA	E8101	Contributions Othr Govtl Agncy	29,624	973,914	654,564	261,063	393,500	0	0	0	393,500
<b>TOTAL IN UNIT: 5648 PBC Water Taxi Facilities</b>						<b>29,624</b>	<b>973,914</b>	<b>654,564</b>	<b>261,063</b>	<b>393,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,500</b>
<b>UNIT: 5649 Senior Transportation Program</b>														
1360	560	5649	5605649OA	E3401	Other Contractual Services *	0	0	100,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5649 Senior Transportation Program</b>						<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5650 Federal Transit Authority Section 5303</b>														
1360	560	5650	5605650OA	E3401	Other Contractual Services *	8,766	150,000	150,000	150,000	275,000	0	0	0	275,000
1360	560	5650	5605650XA	E9627	Charge-Off From Other Cost Ctr	253,062	323,491	323,491	323,491	333,726	0	0	0	333,726
<b>TOTAL IN UNIT: 5650 Federal Transit Authority Section 5303</b>						<b>261,828</b>	<b>473,491</b>	<b>473,491</b>	<b>473,491</b>	<b>608,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>608,726</b>
<b>UNIT: 9900 MPO Reserves</b>														
1360	560	9900	5609900NA	E9922	Res-Balances Forward	0	486,545	399,487	0	428,375	0	0	0	428,375



**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	5271	5805271OA	E5206	Fertilizers	27,035	25,000	25,000	30,000	30,000	0	0	0	30,000
1380	580	5271	5805271OA	E5207	Insecticides & Pesticides	39,455	60,000	60,000	40,000	40,000	0	0	0	40,000
1380	580	5271	5805271OA	E5214	Diesel Fuel *Sobj	0	0	0	2,637	0	0	0	0	0
1380	580	5271	5805271OA	E5215	Gasoline	69,234	60,000	60,000	60,000	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	1,448	4,800	4,800	4,800	4,601	0	0	0	4,601
1380	580	5271	5805271OA	E5256	Tools & Small Implements	572	1	1	1,200	1	0	0	0	1

**TOTAL IN UNIT: 5271 Golf Course Maintenance      682,756      740,101      740,101      708,001      707,303      0      0      0      707,303**

**UNIT: 5272 Golf Course Pro Shop**

1380	580	5272	5805272OA	E3401	Other Contractual Services *	261,954	285,000	285,000	285,000	287,000	0	0	0	287,000
1380	580	5272	5805272OA	E4301	Utilities/Electric	11,305	12,000	12,000	12,000	12,000	0	0	0	12,000
1380	580	5272	5805272OA	E4401	Rent	1,036	1	1	715	1	0	0	0	1
1380	580	5272	5805272OA	E4610	Repair/Maint-Buildings	38	4,800	4,800	4,800	2,500	0	0	0	2,500
1380	580	5272	5805272OA	E4620	Rep/Maint-Equipment	372	3,600	3,600	3,600	3,600	0	0	0	3,600
1380	580	5272	5805272OA	E4701	Printing & Binding-Outside	0	2,500	2,500	2,500	2,500	0	0	0	2,500
1380	580	5272	5805272OA	E5111	Office Furniture And Equipment	29	0	0	0	0	0	0	0	0
1380	580	5272	5805272OA	E5113	Radio Equipment/Installation	213	2,000	2,000	2,000	2,000	0	0	0	2,000
1380	580	5272	5805272OA	E5201	Materials/Supplies Operating	9,631	18,000	18,000	10,968	12,000	0	0	0	12,000
1380	580	5272	5805272OA	E5215	Gasoline	21	0	0	0	0	0	0	0	0
1380	580	5272	5805272OA	E5216	Oil & Lubricants	7	0	0	0	0	0	0	0	0
1380	580	5272	5805272OA	E5248	Clothing & Wearing Apparel	0	3,000	3,000	3,000	3,000	0	0	0	3,000
1380	580	5272	5805272OA	E5251	Golf Merchandise	62,542	70,000	70,000	70,000	71,400	0	0	0	71,400
1380	580	5272	5805272OA	E5256	Tools & Small Implements	0	0	0	318	0	0	0	0	0

**TOTAL IN UNIT: 5272 Golf Course Pro Shop      347,148      400,901      400,901      394,901      396,001      0      0      0      396,001**

**UNIT: 5273 Golf Course Restaurant**

1380	580	5273	5805273OA	E3401	Other Contractual Services *	27,781	45,000	45,000	36,000	42,000	0	0	0	42,000
1380	580	5273	5805273OA	E4310	Utilities/Waste Disposal	1,014	1,200	1,200	1,200	1,200	0	0	0	1,200
1380	580	5273	5805273OA	E4610	Repair/Maint-Buildings	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1380	580	5273	5805273OA	E4620	Rep/Maint-Equipment	0	1,200	1,200	1,200	1,200	0	0	0	1,200
1380	580	5273	5805273OA	E4906	Liquor Tax	0	0	0	0	0	0	0	0	0
1380	580	5273	5805273OA	E4909	Licenses & Permits	500	1,000	1,000	1,000	1,000	0	0	0	1,000
1380	580	5273	5805273OA	E5111	Office Furniture And Equipment	0	0	0	2,711	0	0	0	0	0
1380	580	5273	5805273OA	E5201	Materials/Supplies Operating	4,871	5,000	5,000	2,289	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	26,395	30,690	30,690	29,700	29,700	0	0	0	29,700
1380	580	5273	5805273OA	E5253	Resale-Beverages	12,567	15,810	15,810	15,300	15,300	0	0	0	15,300

**TOTAL IN UNIT: 5273 Golf Course Restaurant      73,128      102,150      102,150      91,650      97,650      0      0      0      97,650**

**UNIT: 5285 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
1380	580	5285	5805285PA	E1280	Salaries & Wages-Indirect	0	83,466	83,466	111,288	111,288	0	0	0	111,288
1380	580	5285	5805285OA	E3401	Other Contractual Services *	301,235	306,001	306,001	306,001	314,500	0	0	0	314,500
1380	580	5285	5805285OA	E3413	Iss Enterprise Services	3,542	4,073	4,073	4,073	0	0	0	0	0
1380	580	5285	5805285OA	E3414	Iss Professional Services	0	5,290	5,290	5,290	0	0	0	0	0
1380	580	5285	5805285OA	E3416	Data Processing-Outside	1,088	3,000	3,000	3,000	0	0	0	0	0
1380	580	5285	5805285OA	E4001REG	4001 Regular	22	1,000	1,000	1,000	1,000	0	0	0	1,000
1380	580	5285	5805285OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
1380	580	5285	5805285OA	E4101	Communication Services	16,856	16,000	16,000	15,000	15,000	0	0	0	15,000
1380	580	5285	5805285OA	E4104	Comm/Commercial-Toll	0	100	100	100	100	0	0	0	100
1380	580	5285	5805285OA	E4205	Postage	291	700	700	700	700	0	0	0	700
1380	580	5285	5805285OA	E4301	Utilities/Electric	0	24,000	24,000	10,000	12,000	0	0	0	12,000
1380	580	5285	5805285OA	E4304	Utilities/Water	7,408	10,000	10,000	5,000	5,000	0	0	0	5,000
1380	580	5285	5805285OA	E4310	Utilities/Waste Disposal	0	3,000	3,000	3,699	3,000	0	0	0	3,000
1380	580	5285	5805285OA	E4406	Rent-Office Equipment	2,635	3,500	3,500	3,500	3,000	0	0	0	3,000
1380	580	5285	5805285OA	E4418	Rental-Pager Services	130	150	150	150	150	0	0	0	150
1380	580	5285	5805285OA	E4610	Repair/Maint-Buildings	20	1,200	1,200	1,200	0	0	0	0	0
1380	580	5285	5805285OA	E4611	Rep/Renov-Parks+Recreation	0	50,000	50,000	20,000	0	0	0	0	0
1380	580	5285	5805285OA	E4622	Rep/Maint-Telephone	2,323	600	600	600	600	0	0	0	600
1380	580	5285	5805285OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	0	0	0	0	0
1380	580	5285	5805285OA	E4703	Graphics Charges	2,962	600	600	600	600	0	0	0	600
1380	580	5285	5805285OA	E4901	Oth Currnt Chrges & Obligions	110	720	720	720	720	0	0	0	720
1380	580	5285	5805285OA	E4909	Licenses & Permits	0	600	600	600	600	0	0	0	600
1380	580	5285	5805285OA	E4945	Advertising	20,063	34,000	34,000	34,000	32,000	0	0	0	32,000
1380	580	5285	5805285OA	E5101	Office Supplies	523	2,121	2,121	1,508	2,121	0	0	0	2,121
1380	580	5285	5805285OA	E5111	Office Furniture And Equipment	0	0	0	1	0	0	0	0	0
1380	580	5285	5805285OA	E5121	Data Proccsng Sftwre/Accessres	121	26,080	26,080	2,080	1	0	0	0	1
1380	580	5285	5805285OA	E5201	Materials/Supplies Operating	0	3,000	3,000	613	0	0	0	0	0
1380	580	5285	5805285OA	E5202	Janitorial Supplies	0	1,500	1,500	500	500	0	0	0	500
1380	580	5285	5805285OA	E5412	Dues & Memberships	4,085	4,000	4,000	4,000	4,000	0	0	0	4,000
1380	580	5285	5805285OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5285 Southwinds Golf Course</b>						<b>363,414</b>	<b>584,901</b>	<b>584,901</b>	<b>535,423</b>	<b>506,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>506,880</b>
<b>UNIT: 5286 Southwinds-Capital Improvement</b>														
1380	580	5286	5805286OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1380	580	5286	5805286CA	E6401	Machinery & Equipment	62,155	258,000	258,000	118,000	277,000	0	0	0	277,000
1380	580	5286	5805286CA	E6405	Data Processing Equipment	2,362	6,200	6,200	6,200	0	0	0	0	0
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	16,248	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5286 Southwinds-Capital Improvement</b>						<b>80,765</b>	<b>264,200</b>	<b>264,200</b>	<b>124,200</b>	<b>277,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,000</b>
<b>UNIT: 5290 Southwind Transfers</b>														
1380	580	5290	5805290NA	E9067	Tr To Okeeheltee Golf Fd 1381	0	0	0	0	220,000	0	0	0	220,000

**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
<b>TOTAL IN UNIT: 5290 Southwind Transfers</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
<b>UNIT: 5299 Southwind Reserves</b>														
1380	580	5299	5805299NA	E9902	Operating Reserves	0	37,795	283,675	0	151,203	0	0	0	151,203
1380	580	5299	5805299NA	E9907	Res-Future Cnstruction	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5299 Southwind Reserves</b>						<b>0</b>	<b>37,795</b>	<b>283,675</b>	<b>0</b>	<b>151,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,203</b>
<b>UNIT: 52IT P &amp; R Information Technology</b>														
1380	580	52IT	58052ITOB	E3413	Iss Enterprise Services	0	0	0	0	4,073	0	0	0	4,073
1380	580	52IT	58052ITOB	E3416	Data Processing-Outside	0	0	0	0	3,000	0	0	0	3,000
1380	580	52IT	58052ITOB	E4674	Rep/Maint-Dp Equip	0	0	0	0	200	0	0	0	200
1380	580	52IT	58052ITOB	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	34,880	0	0	0	34,880
<b>TOTAL IN UNIT: 52IT P &amp; R Information Technology</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,153</b>
<b>UNIT: D06A FY2006 Hurricane</b>														
1380	580	D06A	5805271OA	E4900	Hurricane/Disaster Expenses	8,695	0	0	469	0	0	0	0	0
<b>TOTAL IN UNIT: D06A FY2006 Hurricane</b>						<b>8,695</b>	<b>0</b>	<b>0</b>	<b>469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P501 Southwinds-Capital Improvement</b>														
1380	580	P501	580P501CA	E6520	Park Improvements	14,616	210,000	210,000	80,000	0	0	0	0	0
<b>TOTAL IN UNIT: P501 Southwinds-Capital Improvement</b>						<b>14,616</b>	<b>210,000</b>	<b>210,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 580</b>						<b>1,570,522</b>	<b>2,340,048</b>	<b>2,585,928</b>	<b>1,934,644</b>	<b>2,398,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,398,190</b>
<b>TOTAL IN FUND: 1380 Southwinds Golf Course</b>						<b>1,570,522</b>	<b>2,340,048</b>	<b>2,585,928</b>	<b>1,934,644</b>	<b>2,398,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,398,190</b>

**PBC: Okeehlee Golf Course**

**DEPT: 580**

**UNIT: 5287 Okeehlee Golf Course**

1381	580	5287	5805287PA	E1201REG	1201 Regular	296,741	317,631	317,631	269,556	278,675	0	0	0	278,675
1381	580	5287	5805287PA	E1203REG	1203 Regular	6,886	12,029	12,029	13,636	23,658	0	0	0	23,658
1381	580	5287	5805287PA	E1280	Salaries & Wages-Indirect	0	27,822	27,822	0	0	0	0	0	0
1381	580	5287	5805287PA	E1301REG	1301 Regular	8,751	12,506	12,506	8,910	1	0	0	0	1
1381	580	5287	5805287PA	E1401REG	1401 Regular	24,049	30,000	30,000	18,631	18,631	0	0	0	18,631
1381	580	5287	5805287PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
1381	580	5287	5805287PA	E1504REG	1504 Regular	2,606	2,272	2,272	2,516	2,568	0	0	0	2,568
1381	580	5287	5805287PA	E2101	Fica-Taxes	20,882	22,469	22,469	18,576	18,592	0	0	0	18,592



**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
1381	580	5287	5805287PA	E2105	Fica Medicare	4,884	5,255	5,255	4,344	4,348	0	0	0	4,348
1381	580	5287	5805287PA	E2201	Retirement Contributions-Frs	32,160	37,718	37,718	32,606	35,231	0	0	0	35,231
1381	580	5287	5805287PA	E2301	Insurance-Life & Health	29,738	45,480	45,480	40,932	18,192	0	0	0	18,192
1381	580	5287	5805287PA	E2401	Workers Compensation	8,113	5,861	5,861	5,861	5,861	0	0	0	5,861
1381	580	5287	5805287PA	E2501	Unemployment Compensation	5,146	0	0	0	1	0	0	0	1
1381	580	5287	5805287OA	E3080	Operating Expense-Indirect	42	0	100	0	100	0	0	0	100
1381	580	5287	5805287OA	E3401	Other Contractual Services *	42,441	45,000	45,000	45,582	45,000	0	0	0	45,000
1381	580	5287	5805287OA	E3413	Iss Enterprise Services	4,175	4,801	4,801	4,801	0	0	0	0	0
1381	580	5287	5805287OA	E3414	Iss Professional Services	0	4,179	4,179	0	0	0	0	0	0
1381	580	5287	5805287OA	E3416	Data Processing-Outside	1,088	2,000	2,000	1,000	0	0	0	0	0
1381	580	5287	5805287OA	E4001REG	4001 Regular	1,245	2,500	2,500	200	200	0	0	0	200
1381	580	5287	5805287OA	E4007	Travel-Mileage	301	600	600	300	300	0	0	0	300
1381	580	5287	5805287OA	E4101	Communication Services	20,549	7,000	7,000	7,000	7,000	0	0	0	7,000
1381	580	5287	5805287OA	E4104	Comm/Commercial-Toll	0	100	100	100	100	0	0	0	100
1381	580	5287	5805287OA	E4205	Postage	94	250	250	100	100	0	0	0	100
1381	580	5287	5805287OA	E4301	Utilities/Electric	34,941	36,000	36,000	35,000	35,000	0	0	0	35,000
1381	580	5287	5805287OA	E4304	Utilities/Water	781	750	750	750	750	0	0	0	750
1381	580	5287	5805287OA	E4310	Utilities/Waste Disposal	3,975	4,500	4,500	4,000	4,000	0	0	0	4,000
1381	580	5287	5805287OA	E4401	Rent	11,872	13,000	13,000	12,000	12,000	0	0	0	12,000
1381	580	5287	5805287OA	E4406	Rent-Office Equipment	4,520	2,000	2,000	4,000	2,000	0	0	0	2,000
1381	580	5287	5805287OA	E4502	Casualty Self Ins Premiums	0	0	0	0	35,560	0	0	0	35,560
1381	580	5287	5805287OA	E4605	Maintenance-Grounds	0	0	0	302	0	0	0	0	0
1381	580	5287	5805287OA	E4610	Repair/Maint-Buildings	26,429	20,000	20,000	29,000	20,000	0	0	0	20,000
1381	580	5287	5805287OA	E4611	Rep/Renov-Parks+Recreation	27,213	105,000	105,000	22,683	15,000	0	0	0	15,000
1381	580	5287	5805287OA	E4620	Rep/Maint-Equipment	32,884	20,000	20,000	32,000	5,000	0	0	0	5,000
1381	580	5287	5805287OA	E4622	Rep/Maint-Telephone	1,095	500	500	500	500	0	0	0	500
1381	580	5287	5805287OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	0	0	0	0	0
1381	580	5287	5805287OA	E4701	Printing & Binding-Outside	0	1,000	1,000	1	1	0	0	0	1
1381	580	5287	5805287OA	E4703	Graphics Charges	4,653	10,000	10,000	5,000	5,000	0	0	0	5,000
1381	580	5287	5805287OA	E4801	Promotl Activities (Ord 86-19)	400	1,000	1,000	500	500	0	0	0	500
1381	580	5287	5805287OA	E4901	Oth Currnt Chrges & Obligions	1,370	0	0	473	1	0	0	0	1
1381	580	5287	5805287OA	E4909	Licenses & Permits	140	0	0	0	1	0	0	0	1
1381	580	5287	5805287OA	E4941	Registration Fees	650	1,500	1,500	650	650	0	0	0	650
1381	580	5287	5805287OA	E4945	Advertising	44,201	50,213	50,213	45,000	45,000	0	0	0	45,000
1381	580	5287	5805287OA	E5101	Office Supplies	1,502	2,000	2,000	1,500	1,500	0	0	0	1,500
1381	580	5287	5805287OA	E5121	Data Proccsng Sftwre/Accessres	624	34,545	34,545	1,758	0	0	0	0	0
1381	580	5287	5805287OA	E5201	Materials/Supplies Operating	31,306	40,000	39,900	20,592	29,000	0	0	0	29,000
1381	580	5287	5805287OA	E5202	Janitorial Supplies	0	0	0	0	0	0	0	0	0
1381	580	5287	5805287OA	E5215	Gasoline	37,803	39,000	39,000	33,000	33,000	0	0	0	33,000
1381	580	5287	5805287OA	E5220	Purchased Water	217	150	150	0	1	0	0	0	1
1381	580	5287	5805287OA	E5231	Medical-Surgicl Supplies	0	0	0	0	1	0	0	0	1
1381	580	5287	5805287OA	E5248	Clothing & Wearing Apparel	7,642	6,000	6,000	4,000	3,901	0	0	0	3,901





**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	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1382	580	5258	5805258OA	E4945	Advertising	0	25,000	25,000	0	25,000	0	0	0	25,000
1382	580	5258	5805258OA	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
1382	580	5258	5805258OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1382	580	5258	5805258OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1382	580	5258	5805258OA	E5202	Janitorial Supplies	0	0	0	0	0	0	0	0	0
1382	580	5258	5805258OA	E5215	Gasoline	0	0	0	0	0	0	0	0	0
1382	580	5258	5805258OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
1382	580	5258	5805258OA	E5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0	0
1382	580	5258	5805258OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1382	580	5258	5805258OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
1382	580	5258	5805258OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1382	580	5258	5805258OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5258 Osprey Point Golf Course</b>						<b>0</b>	<b>498,801</b>	<b>493,705</b>	<b>0</b>	<b>507,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>507,813</b>
<b>UNIT: 9900 Operating Reserves</b>														
1382	580	9900	5809900NB	E9902	Operating Reserves	0	1,966	0	0	3,391	0	0	0	3,391
<b>TOTAL IN UNIT: 9900 Operating Reserves</b>						<b>0</b>	<b>1,966</b>	<b>0</b>	<b>0</b>	<b>3,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,391</b>
<b>TOTAL IN DEPT : 580</b>						<b>0</b>	<b>500,767</b>	<b>493,705</b>	<b>0</b>	<b>511,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511,204</b>
<b>TOTAL IN FUND: 1382 South County Golf Course</b>						<b>0</b>	<b>500,767</b>	<b>493,705</b>	<b>0</b>	<b>511,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511,204</b>

**PBC: Lantana Golf Course**

**DEPT: 580**

**UNIT: 5253 Lantana Jr Golf Course**

1383	580	5253	5805253PA	E1201REG	1201 Regular	231,893	249,529	249,529	246,696	250,098	0	0	0	250,098
1383	580	5253	5805253PA	E1203REG	1203 Regular	348	5,040	5,040	4,939	5,040	0	0	0	5,040
1383	580	5253	5805253PA	E1401REG	1401 Regular	24,913	12,000	12,000	18,895	12,000	0	0	0	12,000
1383	580	5253	5805253PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
1383	580	5253	5805253PA	E1504REG	1504 Regular	2,938	200	200	210	200	0	0	0	200
1383	580	5253	5805253PA	E2101	Fica-Taxes	16,101	16,540	16,540	16,786	16,575	0	0	0	16,575
1383	580	5253	5805253PA	E2105	Fica Medicare	3,765	3,868	3,868	3,926	3,876	0	0	0	3,876
1383	580	5253	5805253PA	E2201	Retirement Contributions-Frs	25,313	28,945	28,945	26,751	31,680	0	0	0	31,680
1383	580	5253	5805253PA	E2301	Insurance-Life & Health	10,140	18,192	18,192	18,192	18,192	0	0	0	18,192
1383	580	5253	5805253PA	E2401	Workers Compensation	0	0	0	0	1	0	0	0	1
1383	580	5253	5805253PA	E2501	Unemployment Compensation	9,075	0	0	0	1	0	0	0	1
1383	580	5253	5805253OA	E3080	Operating Expense-Indirect	333	0	400	0	400	0	0	0	400

**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	E3401	Other Contractual Services *	951,367	946,431	946,431	896,431	896,431	0	0	0	896,431
1383	580	5253	5805253OA	E3403	Custodial Or Janitorial Srvces	19	0	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E3413	Iss Enterprise Services	0	0	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E3416	Data Processing-Outside	5,560	5,500	5,500	5,500	0	0	0	0	0
1383	580	5253	5805253OA	E4001REG	4001 Regular	9	1,000	1,000	1,000	100	0	0	0	100
1383	580	5253	5805253OA	E4007	Travel-Mileage	133	1,000	1,000	1,000	500	0	0	0	500
1383	580	5253	5805253OA	E4101	Communication Services	0	700	700	700	1	0	0	0	1
1383	580	5253	5805253OA	E4104	Comm/Commercial-Toll	0	1,500	1,500	0	0	0	0	0	0
1383	580	5253	5805253OA	E4205	Postage	2	200	200	200	200	0	0	0	200
1383	580	5253	5805253OA	E4301	Utilities/Electric	15,924	21,000	21,000	17,000	17,000	0	0	0	17,000
1383	580	5253	5805253OA	E4304	Utilities/Water	0	1,000	1,000	0	1	0	0	0	1
1383	580	5253	5805253OA	E4310	Utilities/Waste Disposal	1,486	2,500	2,500	1,500	1,500	0	0	0	1,500
1383	580	5253	5805253OA	E4401	Rent	9,122	14,000	14,000	12,000	11,000	0	0	0	11,000
1383	580	5253	5805253OA	E4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E4502	Casualty Self Ins Premiums	0	0	0	0	1,452	0	0	0	1,452
1383	580	5253	5805253OA	E4605	Maintenance-Grounds	0	0	0	4,052	1	0	0	0	1
1383	580	5253	5805253OA	E4610	Repair/Maint-Buildings	604	4,000	4,000	8,000	1,000	0	0	0	1,000
1383	580	5253	5805253OA	E4611	Rep/Renov-Parks+Recreation	34,517	1,000	1,000	20,000	20,000	0	0	0	20,000
1383	580	5253	5805253OA	E4620	Rep/Maint-Equipment	12,254	2,000	2,000	11,000	11,000	0	0	0	11,000
1383	580	5253	5805253OA	E4622	Rep/Maint-Telephone	0	500	500	500	1	0	0	0	1
1383	580	5253	5805253OA	E4623	Rep/Maint-Radio	0	500	500	500	1	0	0	0	1
1383	580	5253	5805253OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	0	0	0	0	0
1383	580	5253	5805253OA	E4701	Printing & Binding-Outside	0	5,614	5,614	5,500	5,614	0	0	0	5,614
1383	580	5253	5805253OA	E4703	Graphics Charges	40	4,000	4,000	3,000	4,000	0	0	0	4,000
1383	580	5253	5805253OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E4901	Oth Curmnt Chrges & Obligions	1,019	700	700	700	700	0	0	0	700
1383	580	5253	5805253OA	E4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1383	580	5253	5805253OA	E4945	Advertising	32,677	34,000	34,000	34,000	34,000	0	0	0	34,000
1383	580	5253	5805253OA	E5101	Office Supplies	767	2,200	2,200	1,000	2,200	0	0	0	2,200
1383	580	5253	5805253OA	E5111	Office Furniture And Equipment	2,246	1	1	0	1	0	0	0	1
1383	580	5253	5805253OA	E5121	Data Proccsng Sftwre/Accessres	1,535	5,495	5,495	2,000	0	0	0	0	0
1383	580	5253	5805253OA	E5201	Materials/Supplies Operating	31,392	40,666	40,266	18,373	35,000	0	0	0	35,000
1383	580	5253	5805253OA	E5202	Janitorial Supplies	21	1,000	1,000	1,000	1,000	0	0	0	1,000
1383	580	5253	5805253OA	E5215	Gasoline	26,146	20,000	20,000	25,000	25,000	0	0	0	25,000
1383	580	5253	5805253OA	E5231	Medical-Surgicl Supplies	0	250	250	0	250	0	0	0	250
1383	580	5253	5805253OA	E5248	Clothing & Wearing Apparel	3,697	4,500	4,500	3,400	4,100	0	0	0	4,100
1383	580	5253	5805253OA	E5256	Tools & Small Implements	0	250	250	825	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	158	800	800	300	300	0	0	0	300
1383	580	5253	5805253CA	E6401	Machinery & Equipment	0	0	0	12,000	45,025	0	0	0	45,025
1383	580	5253	5805253CA	E6520	Park Improvements	0	30,000	30,000	0	64,000	0	0	0	64,000

**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
<b>TOTAL IN UNIT: 5253 Lantana Jr Golf Course</b>						<b>1,455,514</b>	<b>1,487,073</b>	<b>1,487,073</b>	<b>1,423,326</b>	<b>1,519,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,519,943</b>
<b>UNIT: 52IT P &amp; R Information Technology</b>														
1383	580	52IT	58052ITOE	E3413	Iss Enterprise Services	0	0	0	0	4,800	0	0	0	4,800
1383	580	52IT	58052ITOE	E3416	Data Processing-Outside	0	0	0	0	5,500	0	0	0	5,500
1383	580	52IT	58052ITOE	E4674	Rep/Maint-Dp Equip	0	0	0	0	200	0	0	0	200
1383	580	52IT	58052ITOE	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	2,000	0	0	0	2,000
<b>TOTAL IN UNIT: 52IT P &amp; R Information Technology</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>UNIT: 9900 Operating Reserves</b>														
1383	580	9900	5809900NC	E9902	Operating Reserves	0	500	46,474	0	75,717	0	0	0	75,717
<b>TOTAL IN UNIT: 9900 Operating Reserves</b>						<b>0</b>	<b>500</b>	<b>46,474</b>	<b>0</b>	<b>75,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,717</b>
<b>UNIT: D08A Hurricane Fay</b>														
1383	580	D08A	5805253OA	E4900	Hurricane/Disaster Expenses	7,934	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>						<b>7,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 580</b>						<b>1,463,448</b>	<b>1,487,573</b>	<b>1,533,547</b>	<b>1,423,326</b>	<b>1,608,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,608,160</b>
<b>TOTAL IN FUND: 1383 Lantana Golf Course</b>						<b>1,463,448</b>	<b>1,487,573</b>	<b>1,533,547</b>	<b>1,423,326</b>	<b>1,608,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,608,160</b>

**PBC: Mstd - Building**

**DEPT: 600**

**UNIT: 6107 Building**

1400	600	6107	6006107PA	E1201ADN	Additional Pay Non Retire	0	0	0	54,020	100,000	0	-43,187	0	56,813
1400	600	6107	6006107PA	E1201REG	1201 Regular	8,966,110	8,678,670	6,889,115	6,835,095	8,481,488	0	-4,284,231	0	4,197,257
1400	600	6107	6006107PA	E1301REG	1301 Regular	22,766	10,000	0	0	1	0	0	0	1
1400	600	6107	6006107PA	E1401REG	1401 Regular	9,728	50,000	6,000	6,000	1	0	0	0	1
1400	600	6107	6006107PA	E1501REG	1501 Regular	34,758	0	100	100	1	0	0	0	1
1400	600	6107	6006107PA	E2101	Fica-Taxes	549,173	541,144	421,018	421,018	537,648	0	-265,622	0	272,026
1400	600	6107	6006107PA	E2105	Fica Medicare	128,870	127,351	98,983	98,983	126,356	0	-62,121	0	64,235
1400	600	6107	6006107PA	E2201	Retirement Contributions-Frs	885,868	957,216	678,488	678,488	1,013,240	0	-400,156	0	613,084
1400	600	6107	6006107PA	E2301	Insurance-Life & Health	1,492,841	1,340,903	1,185,999	1,185,999	1,346,208	0	-591,164	0	755,044
1400	600	6107	6006107PA	E2401	Workers Compensation	249,523	263,756	263,756	263,756	213,909	0	0	0	213,909
1400	600	6107	6006107PA	E2501	Unemployment Compensation	43,607	5,000	9,220	9,220	10,000	0	0	0	10,000
1400	600	6107	6006107OA	E3101	Professional Services	33,750	0	0	0	0	0	0	0	0
1400	600	6107	6006107OA	E3124	Legal Services-County Attorney	10,813	20,000	10,000	10,000	10,000	0	0	0	10,000
1400	600	6107	6006107OA	E3125	Legal Services	0	2,000	500	500	1,500	0	0	0	1,500

**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	E3129	Collection Agency Fees	0	10,000	0	0	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E3134	Admin Services-County Adminis	21,022	24,720	21,294	21,294	17,309	0	0	0	17,309
1400	600	6107	6006107OA	E3401	Other Contractual Services *	903,836	0	0	0	0	0	0	0	0
1400	600	6107	6006107OA	E3404	Temp Serv/Contracted Salaries	8,154	15,000	0	0	0	0	0	0	0
1400	600	6107	6006107OA	E3408	Faa/Fbi/Aaae Fingerprint Costs	0	150	50	50	0	0	0	0	0
1400	600	6107	6006107OA	E3411	Demolition	108,220	100,000	130,000	30,000	25,000	0	0	0	25,000
1400	600	6107	6006107OA	E3413	Iss Enterprise Services	765,953	849,679	699,679	699,679	355,019	0	0	0	355,019
1400	600	6107	6006107OA	E3414	Iss Professional Services	437,550	480,000	162,000	162,000	326,250	0	0	0	326,250
1400	600	6107	6006107OA	E3421	Contractual Service-Training	365	2,000	500	500	1,000	0	0	0	1,000
1400	600	6107	6006107OA	E4001REG	4001 Regular	8,879	12,000	9,000	9,000	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E4007	Travel-Mileage	1,515	2,500	1,500	1,500	2,500	0	0	0	2,500
1400	600	6107	6006107OA	E4101	Communication Services	105,905	130,000	110,000	110,000	115,000	0	0	0	115,000
1400	600	6107	6006107OA	E4103	Comm/Suncom-Toll	237	1,500	800	800	1,500	0	0	0	1,500
1400	600	6107	6006107OA	E4104	Comm/Commercial-Toll	0	800	300	300	800	0	0	0	800
1400	600	6107	6006107OA	E4205	Postage	89	20,000	3,000	3,000	15,000	0	0	0	15,000
1400	600	6107	6006107OA	E4301	Utilities/Electric	1,868	60,000	30,000	30,000	0	0	0	0	0
1400	600	6107	6006107OA	E4304	Utilities/Water	2,026	1,500	1,500	1,500	0	0	0	0	0
1400	600	6107	6006107OA	E4310	Utilities/Waste Disposal	0	3,000	3,000	3,000	0	0	0	0	0
1400	600	6107	6006107OA	E4406	Rent-Office Equipment	22,087	40,000	30,000	30,000	40,000	0	0	0	40,000
1400	600	6107	6006107OA	E4412	Rent-Storage/Warehouse Space *	62,953	65,000	40,000	40,000	45,000	0	0	0	45,000
1400	600	6107	6006107OA	E4418	Rental-Pager Services	78	100	100	100	100	0	0	0	100
1400	600	6107	6006107OA	E4420	Rent-Motor Pool Vehicles	344,701	277,970	226,142	226,142	277,970	0	-143,198	0	134,772
1400	600	6107	6006107OA	E4502	Casualty Self Ins Premiums	284,287	298,501	298,501	298,501	91,499	0	0	0	91,499
1400	600	6107	6006107OA	E4610	Repair/Maint-Buildings	2,528	5,000	5,000	5,000	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E4620	Rep/Maint-Equipment	1,455	5,000	5,000	5,000	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E4623	Rep/Maint-Radio	13,552	13,552	13,522	13,522	13,552	0	0	0	13,552
1400	600	6107	6006107OA	E4625	Rep/Maint-Motor Pool Vehicles	253,494	225,000	150,240	150,240	225,000	0	-93,564	0	131,436
1400	600	6107	6006107OA	E4674	Rep/Maint-Dp Equip	0	65,000	2,000	2,000	15,000	0	0	0	15,000
1400	600	6107	6006107OA	E4701	Printing & Binding-Outside	44	10,000	1,500	1,500	7,500	0	0	0	7,500
1400	600	6107	6006107OA	E4703	Graphics Charges	13,935	15,000	6,000	6,000	10,000	0	0	0	10,000
1400	600	6107	6006107OA	E4801	Promotl Activities (Ord 86-19)	297	1,000	0	0	0	0	0	0	0
1400	600	6107	6006107OA	E4802REG	4802 Regular	1,639	0	0	0	0	0	0	0	0
1400	600	6107	6006107OA	E4901	Oth Currnt Chrges & Obligions	24,685	30,000	49,500	49,500	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E4909	Licenses & Permits	240	600	100	100	3,100	0	0	0	3,100
1400	600	6107	6006107OA	E4921	Filing Fees	478	1,500	1,000	1,000	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	18,816	18,817	18,605	18,605	18,817	0	0	0	18,817
1400	600	6107	6006107OA	E4941	Registration Fees	3,159	10,000	1,500	1,500	2,500	0	0	0	2,500
1400	600	6107	6006107OA	E4942	Tuition-Reimbursement	1,845	2,500	1,000	1,000	2,500	0	0	0	2,500
1400	600	6107	6006107OA	E4945	Advertising	2,978	5,000	250	250	0	0	0	0	0
1400	600	6107	6006107OA	E4946	Advertising Including Legal	0	0	1,000	1,000	2,400	0	0	0	2,400
1400	600	6107	6006107OA	E4979	Indirect Costs-Bcc	764,780	803,019	803,019	803,019	544,280	0	0	0	544,280

**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	45,946	50,593	25,000	25,000	45,000	0	0	0	45,000
1400	600	6107	6006107OA	E5111	Office Furniture And Equipment	8,342	5,000	2,500	2,500	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E5112	Telephone Equipment/Install	2,726	0	0	0	0	0	0	0	0
1400	600	6107	6006107OA	E5121	Data Proccsng Sftwre/Accessres	135,230	79,150	84,150	84,150	60,000	0	0	0	60,000
1400	600	6107	6006107OA	E5201	Materials/Supplies Operating	32	0	50	50	100	0	0	0	100
1400	600	6107	6006107OA	E5215	Gasoline	277,694	362,250	135,900	135,900	362,250	0	-183,562	0	178,688
1400	600	6107	6006107OA	E5220	Purchased Water	1,495	2,000	1,000	1,000	0	0	0	0	0
1400	600	6107	6006107OA	E5248	Clothing & Wearing Apparel	9,012	20,000	11,500	11,500	10,000	0	0	0	10,000
1400	600	6107	6006107OA	E5256	Tools & Small Implements	2,179	7,000	2,500	2,500	2,500	0	0	0	2,500
1400	600	6107	6006107OA	E5261	Stock For Resale	0	500	500	500	500	0	0	0	500
1400	600	6107	6006107OA	E5401	Books Publicatns & Subscrptns	34,153	20,000	5,000	5,000	10,000	0	0	0	10,000
1400	600	6107	6006107OA	E5412	Dues & Memberships	8,475	11,000	5,000	5,000	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
1400	600	6107	6006107CA	E6405	Data Processing Equipment	8,374	100,817	0	0	25,000	0	0	0	25,000
1400	600	6107	6006107XA	E9515	Admin Costs-Indirect	840,000	665,000	465,000	465,000	247,750	0	0	0	247,750
<b>TOTAL IN UNIT: 6107 Building</b>						<b>17,985,115</b>	<b>16,924,858</b>	<b>13,127,981</b>	<b>13,027,981</b>	<b>14,798,648</b>	<b>0</b>	<b>-6,066,805</b>	<b>0</b>	<b>8,731,843</b>
<b>UNIT: 9900 Reserves</b>														
1400	600	9900	6009900NA	E9902	Operating Reserves	0	2,417,655	65,130	0	843,737	0	0	0	843,737
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>2,417,655</b>	<b>65,130</b>	<b>0</b>	<b>843,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>843,737</b>
<b>UNIT: D08A Hurricane Fay</b>														
1400	600	D08A	6006107OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
1400	600	D08A	6006107OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 600</b>						<b>17,985,115</b>	<b>19,342,513</b>	<b>13,193,111</b>	<b>13,027,981</b>	<b>15,642,385</b>	<b>0</b>	<b>-6,066,805</b>	<b>0</b>	<b>9,575,580</b>
<b>TOTAL IN FUND: 1400 Mstd - Building</b>						<b>17,985,115</b>	<b>19,342,513</b>	<b>13,193,111</b>	<b>13,027,981</b>	<b>15,642,385</b>	<b>0</b>	<b>-6,066,805</b>	<b>0</b>	<b>9,575,580</b>

**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	5,000	100,000	0	0	0	100,000
<b>TOTAL IN UNIT: X013 San Castle Street Lights</b>						<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>UNIT: X062 Kenwood Estates Street Lights</b>														
1401	366	X062	366X062OA	E4601	Repair & Maintenance	0	0	0	0	13,266	0	0	0	13,266



**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
<b>TOTAL IN UNIT: X062 Kenwood Estates Street Lights</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,266</b>
<b>UNIT: X120 Golfview Height Street Lighting Maintenance</b>														
1401	366	X120	366X120OA	E4301	Utilities/Electric	3,113	4,000	4,000	4,000	75,282	0	0	0	75,282
1401	366	X120	366X120OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X120 Golfview Height Street Lighting Maintenance</b>						<b>3,113</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>75,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,282</b>
<b>UNIT: X121 Gramercy Park Street Light Maintenane</b>														
1401	366	X121	366X121OA	E4301	Utilities/Electric	0	12,000	12,000	6,000	280,000	0	0	0	280,000
1401	366	X121	366X121OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X121 Gramercy Park Street Light Maintenane</b>						<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>6,000</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,000</b>
<b>UNIT: X122 Old Military Trail Street Lighting</b>														
1401	366	X122	366X122OB	E4301	Utilities/Electric	3,216	3,200	3,200	3,200	59,209	0	0	0	59,209
1401	366	X122	366X122OB	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X122 Old Military Trail Street Lighting</b>						<b>3,216</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>59,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,209</b>
<b>UNIT: X123 Limestone Creek Street Lighting</b>														
1401	366	X123	366X123OB	E4301	Utilities/Electric	0	1,600	1,600	1,600	32,000	0	0	0	32,000
1401	366	X123	366X123OB	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X123 Limestone Creek Street Lighting</b>						<b>0</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>UNIT: X124 Sun Court Street Lighting</b>														
1401	366	X124	366X124OA	E4301	Utilities/Electric	0	1,600	1,600	1,600	32,000	0	0	0	32,000
1401	366	X124	366X124OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X124 Sun Court Street Lighting</b>						<b>0</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>UNIT: X125 Lee Crossing Street Lighting</b>														
1401	366	X125	366X125OA	E4301	Utilities/Electric	3,564	4,000	4,000	4,000	34,013	0	0	0	34,013
1401	366	X125	366X125OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X125 Lee Crossing Street Lighting</b>						<b>3,564</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>34,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,013</b>
<b>UNIT: X142 Dillman Heights Street Lighting Project</b>														
1401	366	X142	366X142OA	E4301	Utilities/Electric	0	4,000	4,000	0	80,000	0	0	0	80,000
1401	366	X142	366X142OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X142 Dillman Heights Street Lighting Project</b>						<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>UNIT: X143 Lake Worth West Street Lighting Project</b>														
1401	366	X143	366X143OB	E4301	Utilities/Electric	0	0	0	1,200	0	0	0	0	0
1401	366	X143	366X143OB	E4601	Repair & Maintenance	0	1,200	1,200	0	23,314	0	0	0	23,314

**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
<b>TOTAL IN UNIT: X143 Lake Worth West Street Lighting Project</b>						<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>23,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,314</b>
<b>UNIT: X144 Homes at Lawrence Street Lighting Project</b>														
1401	366	X144	366X144OB	E4601	Repair & Maintenance	0	4,000	4,000	0	40,000	0	0	0	40,000
<b>TOTAL IN UNIT: X144 Homes at Lawrence Street Lighting Project</b>						<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>UNIT: X145 Parkway Village/Evergreen Acres Street Lighting</b>														
1401	366	X145	366X145OB	E4601	Repair & Maintenance	0	2,000	2,000	0	80,000	0	0	0	80,000
<b>TOTAL IN UNIT: X145 Parkway Village/Evergreen Acres Street Lighting</b>						<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>UNIT: X147 Plantation Village Street Lighting</b>														
1401	366	X147	366X147OB	E4301	Utilities/Electric	0	0	0	0	80,000	0	0	0	80,000
1401	366	X147	366X147OB	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X147 Plantation Village Street Lighting</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>UNIT: X148 Plantation Village Street Lighting</b>														
1401	366	X148	366X148OB	E4301	Utilities/Electric	0	0	0	0	80,000	0	0	0	80,000
1401	366	X148	366X148OB	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X148 Plantation Village Street Lighting</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>UNIT: X153 Royal Palm Estates Street Lighting Project</b>														
1401	366	X153	366X153OB	E4601	Repair & Maintenance	0	0	0	0	72,000	0	0	0	72,000
<b>TOTAL IN UNIT: X153 Royal Palm Estates Street Lighting Project</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>
<b>UNIT: X154 The Cabana Colony/Lone Pine Road Countywide</b>														
1401	366	X154	366X154OB	E4301	Utilities/Electric	0	0	0	0	40,000	0	0	0	40,000
1401	366	X154	366X154OB	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X154 The Cabana Colony/Lone Pine Road Countywide</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>UNIT: X155 Englewood Manor Street Lighting</b>														
1401	366	X155	366X155OB	E4301	Utilities/Electric	0	0	5,000	5,000	99,491	0	0	0	99,491
<b>TOTAL IN UNIT: X155 Englewood Manor Street Lighting</b>						<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>99,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,491</b>
<b>TOTAL IN DEPT : 366</b>						<b>9,893</b>	<b>47,600</b>	<b>52,600</b>	<b>31,600</b>	<b>1,220,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,220,575</b>
<b>DEPT: 820</b>														
<b>UNIT: 9908 Reserves</b>														
1401	820	9908	8209908NA	E9946	Res For Street Lighting	0	808,613	1,341,453	0	218,305	0	0	0	218,305

**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
<b>TOTAL IN UNIT: 9908 Reserves</b>					<b>0</b>	<b>808,613</b>	<b>1,341,453</b>	<b>0</b>	<b>218,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,305</b>
<b>TOTAL IN DEPT : 820</b>					<b>0</b>	<b>808,613</b>	<b>1,341,453</b>	<b>0</b>	<b>218,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,305</b>
<b>TOTAL IN FUND: 1401 CCRT Street Lighting Maintenance</b>					<b>9,893</b>	<b>856,213</b>	<b>1,394,053</b>	<b>31,600</b>	<b>1,438,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,438,880</b>

**PBC: Ac & C Mobile Spay/Neuter Pgm**

**DEPT: 660**

**UNIT: 2240 Mobile Spay/Neuter Program**

1420	660	2240	6602240PA	E1080	Personal Services-Indirect	0	0	0	0	115,000	0	0	0	115,000
1420	660	2240	6602240PA	E1201REG	1201 Regular	161,263	272,303	225,301	103,956	102,900	0	0	0	102,900
1420	660	2240	6602240PA	E1401REG	1401 Regular	14,283	1	1	0	0	0	0	0	0
1420	660	2240	6602240PA	E1504REG	1504 Regular	709	0	0	0	0	0	0	0	0
1420	660	2240	6602240PA	E2101	Fica-Taxes	10,235	16,654	13,704	6,444	6,444	0	0	0	6,444
1420	660	2240	6602240PA	E2105	Fica Medicare	2,516	3,972	3,272	1,500	1,500	0	0	0	1,500
1420	660	2240	6602240PA	E2201	Retirement Contributions-Frs	17,291	29,745	24,145	10,236	12,324	0	0	0	12,324
1420	660	2240	6602240PA	E2301	Insurance-Life & Health	25,518	36,384	27,284	18,192	18,192	0	0	0	18,192
1420	660	2240	6602240PA	E2401	Workers Compensation	5,277	4,100	4,100	0	4,099	0	0	0	4,099
1420	660	2240	6602240OA	E3101	Professional Services	0	1,000	1,000	300	1,000	0	0	0	1,000
1420	660	2240	6602240OA	E3401	Other Contractual Services *	68,500	99,148	88,048	20,482	20,179	0	0	0	20,179
1420	660	2240	6602240OA	E4101	Communication Services	0	3,024	2,024	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	E4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
1420	660	2240	6602240OA	E4304	Utilities/Water	0	0	0	0	0	0	0	0	0
1420	660	2240	6602240OA	E4308	Utilities/Gas	0	0	0	0	0	0	0	0	0
1420	660	2240	6602240OA	E4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
1420	660	2240	6602240OA	E4401	Rent	0	0	0	0	0	0	0	0	0
1420	660	2240	6602240OA	E4406	Rent-Office Equipment	0	1,000	500	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
1420	660	2240	6602240OA	E4502	Casualty Self Ins Premiums	300	315	315	8,333	726	0	0	0	726
1420	660	2240	6602240OA	E4620	Rep/Maint-Equipment	1,775	8,333	5,333	500	8,333	0	0	0	8,333
1420	660	2240	6602240OA	E4625	Rep/Maint-Motor Pool Vehicles	3,346	2,500	2,500	7,000	2,500	0	0	0	2,500
1420	660	2240	6602240OA	E4701	Printing & Binding-Outside	0	5,001	5,001	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	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1420	660	2240	6602240OA	E4909	Licenses & Permits	0	1,000	800	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	217	5,010	3,010	1,000	5,010	0	0	0	5,010
1420	660	2240	6602240OA	E5111	Office Furniture And Equipment	1,560	5,001	5,001	46,637	5,001	0	0	0	5,001

**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	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1420	660	2240	6602240OA	E5201	Materials/Supplies Operating	3,413	10,500	10,500	20,000	10,500	0	0	0	10,500
1420	660	2240	6602240OA	E5202	Janitorial Supplies	0	200	200	500	200	0	0	0	200
1420	660	2240	6602240OA	E5215	Gasoline	867	1,750	1,750	1,000	1,750	0	0	0	1,750
1420	660	2240	6602240OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
1420	660	2240	6602240OA	E5230	Medicine & Drugs	32,844	33,495	30,495	40,000	33,495	0	0	0	33,495
1420	660	2240	6602240OA	E5231	Medical-Surgicl Supplies	47,896	104,833	94,833	20,000	104,833	0	0	0	104,833
1420	660	2240	6602240OA	E5248	Clothing & Wearing Apparel	0	1,200	1,200	500	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	0	0	70,000	75,000	0	0	0	0	0
1420	660	2240	6602240OA	E9515	Admin Costs-Indirect	0	0	0	0	200,000	0	0	0	200,000
<b>TOTAL IN UNIT: 2240 Mobile Spay/Neuter Program</b>						<b>397,810</b>	<b>664,969</b>	<b>638,817</b>	<b>381,580</b>	<b>683,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>683,711</b>
<b>UNIT: 2260 Sterilization Voucher Program</b>														
1420	660	2260	6602260OB	E3101	Professional Services	0	0	0	0	0	0	0	0	0
1420	660	2260	6602260OB	E3401	Other Contractual Services *	0	0	475,000	0	75,000	0	0	0	75,000
<b>TOTAL IN UNIT: 2260 Sterilization Voucher Program</b>						<b>0</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>UNIT: 2280 West County Spay/Neuter Clinic</b>														
1420	660	2280	6602280PA	E1201REG	1201 Regular	0	0	47,000	0	0	0	0	0	0
1420	660	2280	6602280PA	E1401REG	1401 Regular	0	0	1	0	0	0	0	0	0
1420	660	2280	6602280PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
1420	660	2280	6602280PA	E2101	Fica-Taxes	0	0	2,950	0	0	0	0	0	0
1420	660	2280	6602280PA	E2105	Fica Medicare	0	0	700	0	0	0	0	0	0
1420	660	2280	6602280PA	E2201	Retirement Contributions-Frs	0	0	5,600	0	0	0	0	0	0
1420	660	2280	6602280PA	E2301	Insurance-Life & Health	0	0	9,100	0	0	0	0	0	0
1420	660	2280	6602280PA	E2401	Workers Compensation	0	0	1	0	0	0	0	0	0
1420	660	2280	6602280OA	E3401	Other Contractual Services *	0	0	500	0	0	0	0	0	0
1420	660	2280	6602280OA	E4101	Communication Services	0	0	1,000	0	0	0	0	0	0
1420	660	2280	6602280OA	E4310	Utilities/Waste Disposal	0	0	3,000	0	0	0	0	0	0
1420	660	2280	6602280OA	E4401	Rent	0	0	200	0	0	0	0	0	0
1420	660	2280	6602280OA	E4406	Rent-Office Equipment	0	0	500	0	0	0	0	0	0
1420	660	2280	6602280OA	E4610	Repair/Maint-Buildings	0	0	2,000	0	0	0	0	0	0
1420	660	2280	6602280OA	E4620	Rep/Maint-Equipment	0	0	3,000	0	0	0	0	0	0
1420	660	2280	6602280OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1420	660	2280	6602280OA	E4909	Licenses & Permits	0	0	200	0	0	0	0	0	0
1420	660	2280	6602280OA	E4945	Advertising	0	0	0	0	0	0	0	0	0
1420	660	2280	6602280OA	E5101	Office Supplies	0	0	2,000	0	0	0	0	0	0
1420	660	2280	6602280OA	E5201	Materials/Supplies Operating	0	0	5,000	0	0	0	0	0	0
1420	660	2280	6602280OA	E5220	Purchased Water	0	0	200	0	0	0	0	0	0
1420	660	2280	6602280OA	E5230	Medicine & Drugs	0	0	3,000	0	0	0	0	0	0
1420	660	2280	6602280OA	E5231	Medical-Surgicl Supplies	0	0	10,000	0	0	0	0	0	0

**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	2280	6602280OA	E5412	Dues & Memberships	0	0	200	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2280 West County Spay/Neuter Clinic</b>						<b>0</b>	<b>0</b>	<b>96,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9900 Reserves</b>														
1420	660	9900	6609900NA	E9902	Operating Reserves	0	549,802	491,449	0	549,802	0	0	0	549,802
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>549,802</b>	<b>491,449</b>	<b>0</b>	<b>549,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>549,802</b>
<b>TOTAL IN DEPT : 660</b>						<b>397,810</b>	<b>1,214,771</b>	<b>1,701,418</b>	<b>381,580</b>	<b>1,308,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,308,513</b>
<b>DEPT: 820</b>														
<b>UNIT: 2260 Sterilization Voucher Program</b>														
1420	820	2260	8202260NA	E9000	Tr To General Fund Fd 0001	0	0	0	0	400,000	0	0	0	400,000
<b>TOTAL IN UNIT: 2260 Sterilization Voucher Program</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>TOTAL IN FUND: 1420 Ac &amp; C Mobile Spay/Neuter Pgm</b>						<b>397,810</b>	<b>1,214,771</b>	<b>1,701,418</b>	<b>381,580</b>	<b>1,708,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,708,513</b>

**PBC: Animal Regulation Trust Fund**

**DEPT: 660**

**UNIT: 2220 ACC-Field Operations**

1421	660	2220	6602220OB	E5201	Materials/Supplies Operating	0	41,020	40,481	0	41,020	0	0	0	41,020
<b>TOTAL IN UNIT: 2220 ACC-Field Operations</b>						<b>0</b>	<b>41,020</b>	<b>40,481</b>	<b>0</b>	<b>41,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,020</b>
<b>UNIT: 2230 Animal Care-Clinic Operations</b>														
1421	660	2230	6602230OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	2,661	0	0	0	2,661
1421	660	2230	6602230OA	E5402	Educational Training Materials	133	7,006	7,006	1,500	7,006	0	0	0	7,006
1421	660	2230	6602230OA	E5412	Dues & Memberships	0	5,000	5,000	100	5,000	0	0	0	5,000
<b>TOTAL IN UNIT: 2230 Animal Care-Clinic Operations</b>						<b>133</b>	<b>12,006</b>	<b>12,006</b>	<b>1,600</b>	<b>14,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,667</b>
<b>TOTAL IN DEPT : 660</b>						<b>133</b>	<b>53,026</b>	<b>52,487</b>	<b>1,600</b>	<b>55,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,687</b>
<b>TOTAL IN FUND: 1421 Animal Regulation Trust Fund</b>						<b>133</b>	<b>53,026</b>	<b>52,487</b>	<b>1,600</b>	<b>55,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,687</b>

**PBC: Victims Funds**









**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
<b>UNIT: 9245 911 Call Takers Salary Reimbursement</b>														
1424	820	9245	8209245NA	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	0	0	0	0	0	0	0	0
1424	820	9245	8209245NA	E9498	Tr To PBSO Fd 1902	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9245 911 Call Takers Salary Reimbursement</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9250 E-911 County-Transfers</b>														
1424	820	9250	8209250NA	E9351	Tfr to E911 Carry Forward Fd 1434	382,119	0	0	0	0	0	0	0	0
1424	820	9250	8209250NA	E9363	Tfr to Fund 1435	700,000	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9250 E-911 County-Transfers</b>						<b>1,082,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>1,082,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1424 E-911 Wire Line Fs365.171</b>						<b>1,082,119</b>	<b>1,414,485</b>	<b>1,025,293</b>	<b>0</b>	<b>1,128,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,128,293</b>

**PBC: Ems Award-Grant Program**

**DEPT: 662**

**UNIT: 5230 Ems-Public Safety Grants**

1425	662	5230	6625230OA	E3401	Other Contractual Services *	22,384	50,000	86,485	17,015	50,000	0	0	0	50,000
1425	662	5230	6625230OA	E4101	Communication Services	0	5,000	5,000	0	5,000	0	0	0	5,000
1425	662	5230	6625230OA	E4703	Graphics Charges	0	10,001	10,001	0	10,001	0	0	0	10,001
1425	662	5230	6625230OA	E5101	Office Supplies	0	5,001	5,001	0	5,001	0	0	0	5,001
1425	662	5230	6625230OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1425	662	5230	6625230OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1425	662	5230	6625230OA	E5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
1425	662	5230	6625230OA	E5201	Materials/Supplies Operating	0	27,501	27,501	0	27,501	0	0	0	27,501
1425	662	5230	6625230OA	E5212	Safety Supplies	0	0	0	0	0	0	0	0	0
1425	662	5230	6625230OA	E5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0	0
1425	662	5230	6625230OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
1425	662	5230	6625230CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
1425	662	5230	6625230CA	E6405	Data Processing Equipment	0	0	10,000	0	0	0	0	0	0
1425	662	5230	6625230GA	E8101	Contributions Othr Govtl Agncy	176,631	300,000	353,699	353,668	300,000	0	0	0	300,000
1425	662	5230	6625230GA	E8201	Contributions-Non-Govts Agnces	70,164	157,498	184,718	184,718	157,498	0	0	0	157,498
<b>TOTAL IN UNIT: 5230 Ems-Public Safety Grants</b>						<b>269,179</b>	<b>555,001</b>	<b>682,405</b>	<b>555,401</b>	<b>555,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,001</b>
<b>TOTAL IN DEPT : 662</b>						<b>269,179</b>	<b>555,001</b>	<b>682,405</b>	<b>555,401</b>	<b>555,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,001</b>

**DEPT: 820**

**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
<b>UNIT: 5239 Ems Grant-Transfers</b>													
1425	820	5239	8205239NA	E9052 Tr To Fire/Rescue MSTU Fd 1300	65,000	0	70,554	70,554	0	0	0	0	0
<b>TOTAL IN UNIT: 5239 Ems Grant-Transfers</b>					<b>65,000</b>	<b>0</b>	<b>70,554</b>	<b>70,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>					<b>65,000</b>	<b>0</b>	<b>70,554</b>	<b>70,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1425 Ems Award-Grant Program</b>					<b>334,179</b>	<b>555,001</b>	<b>752,959</b>	<b>625,955</b>	<b>555,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,001</b>

**PBC: Public Safety Grants**

**DEPT: 662**

**UNIT: 3230 Sexual Violence Grant**

1426	662	3230	6623230PA	E1201REG 1201 Regular	42,065	43,398	30,898	42,948	42,508	0	0	0	42,508
1426	662	3230	6623230PA	E1401REG 1401 Regular	1,064	1	1	0	0	0	0	0	0
1426	662	3230	6623230PA	E2101 Fica-Taxes	2,668	2,712	2,712	2,664	2,664	0	0	0	2,664
1426	662	3230	6623230PA	E2105 Fica Medicare	624	636	636	624	624	0	0	0	624
1426	662	3230	6623230PA	E2201 Retirement Contributions-Frs	4,248	4,752	4,752	4,236	5,088	0	0	0	5,088
1426	662	3230	6623230PA	E2301 Insurance-Life & Health	6,191	9,096	9,096	9,096	9,096	0	0	0	9,096
1426	662	3230	6623230OA	E3103 Medical/Health Care Services	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230OA	E3125 Legal Services	0	0	0	0	0	0	0	0	0
1426	662	3230	6623230OA	E3401 Other Contractual Services *	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230OA	E3438 Rent-Emergency Assistance	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230OA	E4001REG 4001 Regular	4,356	2,330	14,830	250	2,330	0	0	0	2,330
1426	662	3230	6623230OA	E4007 Travel-Mileage	1,626	2,808	2,808	900	2,808	0	0	0	2,808
1426	662	3230	6623230OA	E4101 Communication Services	2,264	4,320	4,320	2,000	4,320	0	0	0	4,320
1426	662	3230	6623230OA	E4301 Utilities/Electric	0	0	0	0	0	0	0	0	0
1426	662	3230	6623230OA	E4701 Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230OA	E4703 Graphics Charges	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230OA	E4801 Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230OA	E4811 Promotional Items	0	0	0	0	0	0	0	0	0
1426	662	3230	6623230OA	E4901 Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230OA	E4933 Relocation Pymnts & Assistance	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230OA	E4941 Registration Fees	1,880	800	800	500	800	0	0	0	800
1426	662	3230	6623230OA	E4945 Advertising	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230OA	E5101 Office Supplies	0	100	100	0	100	0	0	0	100
1426	662	3230	6623230OA	E5111 Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230OA	E5112 Telephone Equipment/Install	588	0	0	0	0	0	0	0	0
1426	662	3230	6623230OA	E5230 Medicine & Drugs	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230OA	E5243 Personal Care Items	0	1	1	0	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	6623230OA	E5244	Food & Dietary	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230OA	E5401	Books Publicatns & Subscrptns	0	2,392	2,392	1,500	2,392	0	0	0	2,392
1426	662	3230	6623230OA	E5402	Educational Training Materials	625	1	1	0	1	0	0	0	1
<b>TOTAL IN UNIT: 3230 Sexual Violence Grant</b>						<b>68,199</b>	<b>73,359</b>	<b>73,359</b>	<b>64,718</b>	<b>72,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,744</b>
<b>UNIT: 3250 Criminal Justice Grants</b>														
1426	662	3250	6623250PA	E1201REG	1201 Regular	77,056	79,680	69,260	67,676	77,296	0	0	0	77,296
1426	662	3250	6623250PA	E1401REG	1401 Regular	2,594	1	1	0	0	0	0	0	0
1426	662	3250	6623250PA	E2101	Fica-Taxes	4,655	4,940	4,940	4,848	4,848	0	0	0	4,848
1426	662	3250	6623250PA	E2105	Fica Medicare	1,089	1,155	1,155	1,128	1,128	0	0	0	1,128
1426	662	3250	6623250PA	E2201	Retirement Contributions-Frs	7,845	8,640	8,640	7,704	9,264	0	0	0	9,264
1426	662	3250	6623250PA	E2301	Insurance-Life & Health	25,968	18,192	18,192	18,192	18,192	0	0	0	18,192
1426	662	3250	6623250PA	E2401	Workers Compensation	330	0	0	0	0	0	0	0	0
1426	662	3250	6623250NA	E9902	Operating Reserves	0	33,301	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3250 Criminal Justice Grants</b>						<b>119,537</b>	<b>145,909</b>	<b>102,188</b>	<b>99,548</b>	<b>110,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,728</b>
<b>TOTAL IN DEPT : 662</b>						<b>187,736</b>	<b>219,268</b>	<b>175,547</b>	<b>164,266</b>	<b>183,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,472</b>
<b>TOTAL IN FUND: 1426 Public Safety Grants</b>						<b>187,736</b>	<b>219,268</b>	<b>175,547</b>	<b>164,266</b>	<b>183,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,472</b>

**PBC: Emergency Management**

**DEPT: 660**

**UNIT: 7140 Dialogic System Services**

1427	660	7140	6607140OA	E3401	Other Contractual Services *	23,199	0	0	0	0	0	0	0	0
1427	660	7140	6607140OA	E5121	Data Proccsng Sftwre/Accessres	0	30,500	30,500	30,000	30,000	0	0	0	30,000
1427	660	7140	6607140OA	E9902	Operating Reserves	0	16,953	16,953	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7140 Dialogic System Services</b>						<b>23,199</b>	<b>47,453</b>	<b>47,453</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>UNIT: 9900 Reserves</b>														
1427	660	9900	6609900ND	E9902	Operating Reserves	0	68,643	64,641	0	93,320	0	0	0	93,320
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>68,643</b>	<b>64,641</b>	<b>0</b>	<b>93,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,320</b>
<b>TOTAL IN DEPT : 660</b>						<b>23,199</b>	<b>116,096</b>	<b>112,094</b>	<b>30,000</b>	<b>123,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,320</b>

**DEPT: 662**

**UNIT: 7103 Sara-Hazardous Waste Grant**

1427	662	7103	6627103OA	E3401	Other Contractual Services *	23,582	22,034	23,865	22,034	22,034	0	0	0	22,034
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**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
<b>TOTAL IN UNIT: 7270 Citizen Corp Grant</b>						<b>11,600</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7271 CERT</b>														
1427	662	7271	6627271OA	E3421	Contractual Service-Training	0	0	30,550	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7271 CERT</b>						<b>0</b>	<b>0</b>	<b>30,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7280 Office of Domestic Preparedness</b>														
1427	662	7280	6627280OA	E3401	Other Contractual Services *	10,500	0	88,292	88,292	0	0	0	0	0
1427	662	7280	6627280OA	E4001REG	4001 Regular	942	0	0	0	0	0	0	0	0
1427	662	7280	6627280OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1427	662	7280	6627280OA	E5121	Data Proccsng Sftwre/Accessres	55,014	0	0	0	0	0	0	0	0
1427	662	7280	6627280CA	E6405	Data Processing Equipment	21,911	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7280 Office of Domestic Preparedness</b>						<b>88,367</b>	<b>0</b>	<b>88,292</b>	<b>88,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7281 State Homeland Security Grant Program</b>														
1427	662	7281	6627281OA	E3401	Other Contractual Services *	0	0	62,205	0	0	0	0	0	0
1427	662	7281	6627281OA	E3421	Contractual Service-Training	0	0	30,000	0	0	0	0	0	0
1427	662	7281	6627281OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
1427	662	7281	6627281OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7281 State Homeland Security Grant Program</b>						<b>0</b>	<b>0</b>	<b>92,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7282 Miami-Dade Subgrant</b>														
1427	662	7282	6627282OA	E3401	Other Contractual Services *	0	0	50,000	50,000	0	0	0	0	0
<b>TOTAL IN UNIT: 7282 Miami-Dade Subgrant</b>						<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7283 EMPG Grant</b>														
1427	662	7283	6627283OA	E3401	Other Contractual Services *	0	0	52,413	0	0	0	0	0	0
1427	662	7283	6627283OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1427	662	7283	6627283OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1427	662	7283	6627283CA	E6405	Data Processing Equipment	0	0	20,645	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7283 EMPG Grant</b>						<b>0</b>	<b>0</b>	<b>73,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7310 Law Enforcement Terrorism Prevention Program</b>														
1427	662	7310	6627310OA	E3401	Other Contractual Services *	99,731	0	0	0	0	0	0	0	0
1427	662	7310	6627310OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7310 Law Enforcement Terrorism Prevention Program</b>						<b>99,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7350 Urban Areas Security Initiative Grant 2006</b>														
1427	662	7350	6627350OA	E3401	Other Contractual Services *	16,300	16,370	16,370	0	16,370	0	0	0	16,370
1427	662	7350	6627350OA	E5111	Office Furniture And Equipment	0	0	75,510	0	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	820	7352	8207352NA	E9000	Tr To General Fund Fd 0001	0	0	35,000	0	0	0	0	0	0
1427	820	7352	8207352NA	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	0	65,625	0	0	0	0	0	0
1427	820	7352	8207352NA	E9209	Tr To Operation/Maint Fd 4001	0	0	61,973	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7352 Urban Areas Security Initiative Transfers 2008</b>						<b>0</b>	<b>0</b>	<b>162,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>91,814</b>	<b>0</b>	<b>172,598</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
<b>TOTAL IN FUND: 1427 Emergency Management</b>						<b>570,223</b>	<b>1,022,873</b>	<b>2,045,130</b>	<b>521,116</b>	<b>719,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>719,129</b>

**PBC: Em Preparedness & Assistance**

**DEPT: 662**

**UNIT: 5233 Em Preparedness & Assistance-State**

1428	662	5233	6625233PA	E1201REG	1201 Regular	37,133	38,313	38,313	37,920	50,563	0	0	0	50,563
1428	662	5233	6625233PA	E1401REG	1401 Regular	571	0	0	0	0	0	0	0	0
1428	662	5233	6625233PA	E2101	Fica-Taxes	2,254	2,400	2,400	2,352	3,159	0	0	0	3,159
1428	662	5233	6625233PA	E2105	Fica Medicare	527	564	564	552	741	0	0	0	741
1428	662	5233	6625233PA	E2201	Retirement Contributions-Frs	3,714	4,200	4,200	3,732	6,036	0	0	0	6,036
1428	662	5233	6625233PA	E2301	Insurance-Life & Health	11,317	9,096	9,096	9,096	9,096	0	0	0	9,096
1428	662	5233	6625233OA	E3401	Other Contractual Services *	55,979	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	E4610	Repair/Maint-Buildings	9,344	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	E4703	Graphics Charges	1,247	35,001	35,001	35,001	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	8,697	34,176	34,176	34,176	34,176	0	0	0	34,176
1428	662	5233	6625233OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	E5113	Radio Equipment/Installation	0	501	501	501	501	0	0	0	501
1428	662	5233	6625233OA	E5121	Data Proccsng Sftwre/Accessres	27,844	38,001	35,886	38,001	38,001	0	0	0	38,001
1428	662	5233	6625233OA	E5201	Materials/Supplies Operating	0	47,748	25,083	47,748	32,172	0	0	0	32,172
1428	662	5233	6625233OA	E5212	Safety Supplies	2,529	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	E5248	Clothing & Wearing Apparel	13,621	0	0	0	0	0	0	0	0
1428	662	5233	6625233CA	E6401	Machinery & Equipment	25,791	0	0	0	0	0	0	0	0
1428	662	5233	6625233CA	E6405	Data Processing Equipment	9,302	0	24,780	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5233 Em Preparedness &amp; Assistance-State</b>						<b>209,870</b>	<b>210,000</b>	<b>210,000</b>	<b>209,079</b>	<b>209,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,446</b>
<b>TOTAL IN DEPT : 662</b>						<b>209,870</b>	<b>210,000</b>	<b>210,000</b>	<b>209,079</b>	<b>209,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,446</b>

**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
<b>TOTAL IN FUND: 1428 Em Preparedness &amp; Assistance</b>					<b>209,870</b>	<b>210,000</b>	<b>210,000</b>	<b>209,079</b>	<b>209,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,446</b>

**PBC: Regulation Of Towing Business**

**DEPT: 660**

**UNIT: 6240 Regulation Of Towing Business**

1429	660	6240	6606240PA	E1201REG 1201 Regular	51,373	42,245	42,245	41,820	73,311	0	0	0	73,311
1429	660	6240	6606240PA	E2101 Fica-Taxes	3,101	2,640	2,640	2,592	4,576	0	0	0	4,576
1429	660	6240	6606240PB	E2105 Fica Medicare	725	624	624	612	1,076	0	0	0	1,076
1429	660	6240	6606240PB	E2201 Retirement Contributions-Frs	5,060	4,632	4,632	4,116	8,736	0	0	0	8,736
1429	660	6240	6606240PA	E2301 Insurance-Life & Health	11,000	9,096	9,096	9,096	18,192	0	0	0	18,192
1429	660	6240	6606240PB	E2401 Workers Compensation	121	0	0	0	0	0	0	0	0
1429	660	6240	6606240OA	E3128 Investigative Service	0	3,137	3,137	0	0	0	0	0	0
1429	660	6240	6606240OA	E3414 Iss Professional Services	450	1	1	0	0	0	0	0	0
1429	660	6240	6606240OA	E4001REG 4001 Regular	270	1,362	1,362	38	1,000	0	0	0	1,000
1429	660	6240	6606240OA	E4101 Communication Services	502	1,000	1,000	420	1,000	0	0	0	1,000
1429	660	6240	6606240OA	E4205 Postage	1,500	1,500	1,500	0	2,500	0	0	0	2,500
1429	660	6240	6606240OA	E4406 Rent-Office Equipment	2,557	3,766	3,766	2,548	3,000	0	0	0	3,000
1429	660	6240	6606240OA	E4412 Rent-Storage/Warehouse Space *	0	0	0	0	400	0	0	0	400
1429	660	6240	6606240OA	E4418 Rental-Pager Services	0	50	50	0	0	0	0	0	0
1429	660	6240	6606240OA	E4420 Rent-Motor Pool Vehicles	4,320	3,672	3,672	3,060	4,500	0	0	0	4,500
1429	660	6240	6606240OA	E4502 Casualty Self Ins Premiums	300	315	315	315	35	0	0	0	35
1429	660	6240	6606240OA	E4620 Rep/Maint-Equipment	0	289	289	0	500	0	0	0	500
1429	660	6240	6606240OA	E4623 Rep/Maint-Radio	209	308	308	424	0	0	0	0	0
1429	660	6240	6606240OA	E4625 Rep/Maint-Motor Pool Vehicles	1,148	1,000	1,000	1,082	1,500	0	0	0	1,500
1429	660	6240	6606240OA	E4674 Rep/Maint-Dp Equip	0	251	251	0	500	0	0	0	500
1429	660	6240	6606240OA	E4703 Graphics Charges	0	839	839	0	0	0	0	0	0
1429	660	6240	6606240OA	E4901 Oth Currmt Chrges & Obligions	1,588	0	0	192	6,000	0	0	0	6,000
1429	660	6240	6606240OA	E4921 Filing Fees	0	0	0	0	500	0	0	0	500
1429	660	6240	6606240OA	E4940 800 Mhz System R/R Charges	318	424	424	636	0	0	0	0	0
1429	660	6240	6606240OA	E4941 Registration Fees	0	300	300	0	500	0	0	0	500
1429	660	6240	6606240OA	E5101 Office Supplies	908	5,101	5,101	12	2,000	0	0	0	2,000
1429	660	6240	6606240OA	E5111 Office Furniture And Equipment	0	188	188	0	2,000	0	0	0	2,000
1429	660	6240	6606240OA	E5121 Data Proccsng Sftwre/Accessres	0	84	84	262	250	0	0	0	250
1429	660	6240	6606240OA	E5215 Gasoline	886	875	875	610	900	0	0	0	900
1429	660	6240	6606240OA	E5220 Purchased Water	0	0	0	0	100	0	0	0	100
1429	660	6240	6606240OA	E5248 Clothing & Wearing Apparel	3	500	500	0	500	0	0	0	500
1429	660	6240	6606240OA	E5401 Books Publicatns & Subscrptns	78	150	150	244	150	0	0	0	150
1429	660	6240	6606240OA	E5412 Dues & Memberships	0	150	150	0	0	0	0	0	0



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

**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	6606240OA	E9515	Admin Costs-Indirect	0	0	0	0	31,704	0	0	0	31,704
<b>TOTAL IN UNIT: 6240 Regulation Of Towing Business</b>						<b>86,417</b>	<b>84,499</b>	<b>84,499</b>	<b>68,079</b>	<b>165,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,430</b>
<b>UNIT: 6249 Towing Business Reserves</b>														
1429	660	6249	6606249NA	E9953	Res For Towing Business Regtn	0	111,565	93,168	0	104,158	0	0	0	104,158
<b>TOTAL IN UNIT: 6249 Towing Business Reserves</b>						<b>0</b>	<b>111,565</b>	<b>93,168</b>	<b>0</b>	<b>104,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,158</b>
<b>TOTAL IN DEPT : 660</b>						<b>86,417</b>	<b>196,064</b>	<b>177,667</b>	<b>68,079</b>	<b>269,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,588</b>
<b>TOTAL IN FUND: 1429 Regulation Of Towing Business</b>						<b>86,417</b>	<b>196,064</b>	<b>177,667</b>	<b>68,079</b>	<b>269,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,588</b>

**PBC: Vehicle For Hire Ordinance**

**DEPT: 660**

**UNIT: 6250 Vehicle For Hire Ordinance**

1430	660	6250	6606250XA	E1080	Personal Services-Indirect	0	0	0	0	100,000	0	0	0	100,000
1430	660	6250	6606250PB	E1201REG	1201 Regular	204,872	259,948	259,948	239,160	251,151	0	0	0	251,151
1430	660	6250	6606250PB	E1401REG	1401 Regular	5,902	1	1	0	0	0	0	0	0
1430	660	6250	6606250PB	E2101	Fica-Taxes	13,164	16,265	16,265	14,820	15,732	0	0	0	15,732
1430	660	6250	6606250PB	E2105	Fica Medicare	3,079	3,805	3,805	3,468	3,672	0	0	0	3,672
1430	660	6250	6606250PB	E2201	Retirement Contributions-Frs	20,613	28,452	28,452	23,544	30,048	0	0	0	30,048
1430	660	6250	6606250PB	E2301	Insurance-Life & Health	39,447	63,672	63,672	63,672	63,672	0	0	0	63,672
1430	660	6250	6606250PB	E2401	Workers Compensation	1,464	1,548	1,548	0	1,547	0	0	0	1,547
1430	660	6250	6606250OA	E3128	Investigative Service	0	40,000	40,000	120	0	0	0	0	0
1430	660	6250	6606250OA	E3161	Audio/Visual Services Ch. 20	0	6,000	6,000	0	0	0	0	0	0
1430	660	6250	6606250OA	E3401	Other Contractual Services *	0	20,100	20,100	0	0	0	0	0	0
1430	660	6250	6606250OA	E3404	Temp Serv/Contracted Salaries	0	15,000	15,000	0	0	0	0	0	0
1430	660	6250	6606250OA	E3414	Iss Professional Services	0	1	1	9,450	0	0	0	0	0
1430	660	6250	6606250OA	E4001REG	4001 Regular	9	6,800	6,800	18	2,000	0	0	0	2,000
1430	660	6250	6606250OA	E4007	Travel-Mileage	0	10,600	10,600	0	1	0	0	0	1
1430	660	6250	6606250OA	E4101	Communication Services	552	11,500	11,500	462	1,000	0	0	0	1,000
1430	660	6250	6606250OA	E4205	Postage	14,803	14,880	14,880	0	15,000	0	0	0	15,000
1430	660	6250	6606250OA	E4406	Rent-Office Equipment	6,563	13,000	13,000	4,290	7,000	0	0	0	7,000
1430	660	6250	6606250OA	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	1,000	0	0	0	1,000
1430	660	6250	6606250OA	E4418	Rental-Pager Services	0	5,150	5,150	0	0	0	0	0	0
1430	660	6250	6606250OA	E4420	Rent-Motor Pool Vehicles	11,350	9,547	9,547	7,950	10,000	0	0	0	10,000
1430	660	6250	6606250OA	E4502	Casualty Self Ins Premiums	0	0	0	0	4,356	0	0	0	4,356
1430	660	6250	6606250OA	E4620	Rep/Maint-Equipment	0	5,400	5,400	0	2,000	0	0	0	2,000
1430	660	6250	6606250OA	E4623	Rep/Maint-Radio	5,635	5,705	5,705	11,410	0	0	0	0	0

**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
1430	660	6250	6606250OA	E4625	Rep/Maint-Motor Pool Vehicles	3,853	5,000	5,000	6,004	5,000	0	0	0	5,000
1430	660	6250	6606250OA	E4674	Rep/Maint-Dp Equip	0	6,000	6,000	578	1,000	0	0	0	1,000
1430	660	6250	6606250OA	E4701	Printing & Binding-Outside	0	10,000	10,000	0	0	0	0	0	0
1430	660	6250	6606250OA	E4703	Graphics Charges	413	10,000	10,000	3,326	0	0	0	0	0
1430	660	6250	6606250OA	E4901	Oth Currmt Chrges & Obligtions	63,540	112,000	112,000	31,872	75,000	0	0	0	75,000
1430	660	6250	6606250OA	E4921	Filing Fees	13	5,000	5,000	0	3,000	0	0	0	3,000
1430	660	6250	6606250OA	E4940	800 Mhz System R/R Charges	3,765	6,057	6,057	7,530	0	0	0	0	0
1430	660	6250	6606250OA	E4941	Registration Fees	0	5,300	5,300	0	1,000	0	0	0	1,000
1430	660	6250	6606250OA	E4945	Advertising	8,317	0	0	0	0	0	0	0	0
1430	660	6250	6606250OA	E5101	Office Supplies	10,351	154,604	153,304	9,428	15,000	0	0	0	15,000
1430	660	6250	6606250OA	E5111	Office Furniture And Equipment	5,489	56,000	56,000	0	10,000	0	0	0	10,000
1430	660	6250	6606250OA	E5121	Data Proccsng Sftwre/Accessres	0	11,400	11,400	3,398	5,000	0	0	0	5,000
1430	660	6250	6606250OA	E5215	Gasoline	3,447	5,250	5,250	2,810	5,000	0	0	0	5,000
1430	660	6250	6606250OA	E5248	Clothing & Wearing Apparel	10	11,700	11,700	0	2,000	0	0	0	2,000
1430	660	6250	6606250OA	E5256	Tools & Small Implements	0	1	1	0	500	0	0	0	500
1430	660	6250	6606250OA	E5401	Books Publicatns & Subscrptns	199	5,586	5,586	532	500	0	0	0	500
1430	660	6250	6606250OA	E5412	Dues & Memberships	375	5,600	5,600	750	500	0	0	0	500
1430	660	6250	6606250OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
1430	660	6250	6606250CA	E6405	Data Processing Equipment	1,806	0	1,300	0	0	0	0	0	0
1430	660	6250	6606250XA	E9515	Admin Costs-Indirect	0	0	0	0	18,385	0	0	0	18,385
1430	660	6250	6606250XA	E9627	Charge-Off From Other Cost Ctr	0	45,341	45,341	45,341	45,341	0	0	0	45,341
<b>TOTAL IN UNIT: 6250 Vehicle For Hire Ordinance</b>						<b>429,031</b>	<b>992,213</b>	<b>992,213</b>	<b>489,933</b>	<b>695,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>695,405</b>
<b>UNIT: 6259 Vehicle For Hire Reserves</b>														
1430	660	6259	6606259NA	E9954	Res For Vehicle For Hire Ord	0	329,587	296,643	0	573,518	0	0	0	573,518
<b>TOTAL IN UNIT: 6259 Vehicle For Hire Reserves</b>						<b>0</b>	<b>329,587</b>	<b>296,643</b>	<b>0</b>	<b>573,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>573,518</b>
<b>TOTAL IN DEPT : 660</b>						<b>429,031</b>	<b>1,321,800</b>	<b>1,288,856</b>	<b>489,933</b>	<b>1,268,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,268,923</b>
<b>TOTAL IN FUND: 1430 Vehicle For Hire Ordinance</b>						<b>429,031</b>	<b>1,321,800</b>	<b>1,288,856</b>	<b>489,933</b>	<b>1,268,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,268,923</b>

**PBC: Moving Ordinance**

**DEPT: 660**

**UNIT: 6220 Moving Ordinance**

1432	660	6220	6606220PA	E1201REG	1201 Regular	30,816	73,656	73,656	72,912	40,245	0	0	0	40,245
1432	660	6220	6606220PA	E1401REG	1401 Regular	0	1	1	0	0	0	0	0	0
1432	660	6220	6606220PA	E2101	Fica-Taxes	1,857	4,608	4,608	4,524	2,540	0	0	0	2,540
1432	660	6220	6606220PA	E2105	Fica Medicare	434	1,080	1,080	1,068	604	0	0	0	604

**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	6606220PA	E2201	Retirement Contributions-Frs	2,990	8,064	8,064	7,176	4,860	0	0	0	4,860
1432	660	6220	6606220PA	E2301	Insurance-Life & Health	4,854	18,192	18,192	18,192	9,096	0	0	0	9,096
1432	660	6220	6606220PA	E2401	Workers Compensation	2,838	2,959	2,959	0	2,958	0	0	0	2,958
1432	660	6220	6606220OA	E3128	Investigative Service	0	1,944	1,944	0	0	0	0	0	0
1432	660	6220	6606220OA	E3401	Other Contractual Services *	0	1,500	1,500	0	0	0	0	0	0
1432	660	6220	6606220OA	E3404	Temp Serv/Contracted Salaries	0	500	500	0	0	0	0	0	0
1432	660	6220	6606220OA	E3414	Iss Professional Services	0	1	1	0	0	0	0	0	0
1432	660	6220	6606220OA	E4001REG	4001 Regular	5	500	500	0	500	0	0	0	500
1432	660	6220	6606220OA	E4007	Travel-Mileage	0	500	500	0	200	0	0	0	200
1432	660	6220	6606220OA	E4205	Postage	716	716	716	0	800	0	0	0	800
1432	660	6220	6606220OA	E4406	Rent-Office Equipment	2,619	1,500	1,500	2,466	2,600	0	0	0	2,600
1432	660	6220	6606220OA	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	400	0	0	0	400
1432	660	6220	6606220OA	E4418	Rental-Pager Services	0	50	50	0	0	0	0	0	0
1432	660	6220	6606220OA	E4420	Rent-Motor Pool Vehicles	4,376	3,774	3,774	3,140	3,800	0	0	0	3,800
1432	660	6220	6606220OA	E4502	Casualty Self Ins Premiums	0	0	0	0	1,452	0	0	0	1,452
1432	660	6220	6606220OA	E4620	Rep/Maint-Equipment	0	200	200	0	200	0	0	0	200
1432	660	6220	6606220OA	E4623	Rep/Maint-Radio	279	282	282	564	0	0	0	0	0
1432	660	6220	6606220OA	E4625	Rep/Maint-Motor Pool Vehicles	1,061	3,500	3,500	2,916	3,000	0	0	0	3,000
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	1,000	1,000	0	0	0	0	0	0
1432	660	6220	6606220OA	E4703	Graphics Charges	0	500	500	0	0	0	0	0	0
1432	660	6220	6606220OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	200	0	0	0	200
1432	660	6220	6606220OA	E4904	Property Assessments	0	422	422	0	0	0	0	0	0
1432	660	6220	6606220OA	E4940	800 Mhz System R/R Charges	0	211	211	0	0	0	0	0	0
1432	660	6220	6606220OA	E4941	Registration Fees	0	300	300	0	300	0	0	0	300
1432	660	6220	6606220OA	E5101	Office Supplies	1,117	1,679	1,679	1,670	1,200	0	0	0	1,200
1432	660	6220	6606220OA	E5111	Office Furniture And Equipment	0	789	789	0	500	0	0	0	500
1432	660	6220	6606220OA	E5112	Telephone Equipment/Install	0	1	1	0	0	0	0	0	0
1432	660	6220	6606220OA	E5121	Data Proccsng Sftwre/Accessres	0	400	400	0	300	0	0	0	300
1432	660	6220	6606220OA	E5215	Gasoline	58	750	750	188	1,000	0	0	0	1,000
1432	660	6220	6606220OA	E5248	Clothing & Wearing Apparel	0	800	800	0	500	0	0	0	500
1432	660	6220	6606220OA	E5401	Books Publicatns & Subscrptns	78	500	500	244	250	0	0	0	250
1432	660	6220	6606220OA	E5412	Dues & Memberships	0	249	249	0	250	0	0	0	250
<b>TOTAL IN UNIT: 6220 Moving Ordinance</b>						<b>54,098</b>	<b>131,628</b>	<b>131,628</b>	<b>115,060</b>	<b>78,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,255</b>
<b>UNIT: 6229 Moving Ordinance-Reserves</b>														
1432	660	6229	6606229NA	E9962	Res For Moving Ordinance	0	0	53,441	0	41,754	0	0	0	41,754
<b>TOTAL IN UNIT: 6229 Moving Ordinance-Reserves</b>						<b>0</b>	<b>0</b>	<b>53,441</b>	<b>0</b>	<b>41,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,754</b>
<b>TOTAL IN DEPT : 660</b>						<b>54,098</b>	<b>131,628</b>	<b>185,069</b>	<b>115,060</b>	<b>120,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,009</b>



**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	660	9250	66092500A	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1433	660	9250	66092500A	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1433	660	9250	66092500A	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1433	660	9250	66092500A	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1433	660	9250	66092500A	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
1433	660	9250	66092500A	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
1433	660	9250	6609250NA	E9351	Tfr to E911 Carry Forward Fd 1434	840,000	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9250 E-911 County</b>						<b>840,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9299 E-911 Reserves</b>														
1433	660	9299	6609299NB	E9902	Operating Reserves	0	3,412,949	2,534,413	0	2,793,413	0	0	0	2,793,413
<b>TOTAL IN UNIT: 9299 E-911 Reserves</b>						<b>0</b>	<b>3,412,949</b>	<b>2,534,413</b>	<b>0</b>	<b>2,793,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,793,413</b>
<b>TOTAL IN DEPT : 660</b>						<b>840,000</b>	<b>3,412,949</b>	<b>2,534,413</b>	<b>0</b>	<b>2,793,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,793,413</b>
<b>DEPT: 820</b>														
<b>UNIT: 9225 911 Operations &amp; Maintenance</b>														
1433	820	9225	8209225NB	E9498	Tr To PBSO Fd 1902	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9225 911 Operations &amp; Maintenance</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9235 911 Capital Replacements</b>														
1433	820	9235	8209235NB	E9498	Tr To PBSO Fd 1902	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9235 911 Capital Replacements</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9245 911 Call Takers Salary Reimbursement</b>														
1433	820	9245	8209245NB	E9498	Tr To PBSO Fd 1902	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9245 911 Call Takers Salary Reimbursement</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9250 E-911 County-Transfers</b>														
1433	820	9250	8209250NB	E9363	Tfr to Fund 1435	3,300,000	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9250 E-911 County-Transfers</b>						<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1433 E-911 Wireless Fs365.172/173</b>						<b>4,140,000</b>	<b>3,412,949</b>	<b>2,534,413</b>	<b>0</b>	<b>2,793,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,793,413</b>



**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	E4941	Registration Fees	1,840	1,200	1,200	0	1,200	0	0	0	1,200
1434	660	9250	6609250OC	E4953	Aerial Photos	0	3,200	3,200	0	3,200	0	0	0	3,200
1434	660	9250	6609250OC	E4979	Indirect Costs-Bcc	36,024	36,024	36,024	36,024	37,825	0	0	0	37,825
1434	660	9250	6609250OC	E5101	Office Supplies	48	8,842	8,842	0	8,842	0	0	0	8,842
1434	660	9250	6609250OC	E5111	Office Furniture And Equipment	0	6,000	6,000	0	6,000	0	0	0	6,000
1434	660	9250	6609250OC	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1434	660	9250	6609250OC	E5121	Data Proccsng Sftwre/Accessres	3,899	10,000	10,000	15,210	10,000	0	0	0	10,000
1434	660	9250	6609250OC	E5201	Materials/Supplies Operating	0	5,000	5,000	0	5,000	0	0	0	5,000
1434	660	9250	6609250OC	E5401	Books Publicatns & Subscrptns	3,507	24,600	24,600	0	24,600	0	0	0	24,600
1434	660	9250	6609250OC	E5402	Educational Training Materials	0	55,000	55,000	0	55,000	0	0	0	55,000
1434	660	9250	6609250OC	E5412	Dues & Memberships	238	200	200	0	200	0	0	0	200
1434	660	9250	6609250CC	E6405	Data Processing Equipment	7,615	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9250 E-911 County</b>						<b>4,362,802</b>	<b>2,265,000</b>	<b>4,172,458</b>	<b>4,125,308</b>	<b>4,460,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,460,450</b>
<b>TOTAL IN DEPT : 660</b>						<b>6,298,964</b>	<b>5,715,000</b>	<b>6,422,458</b>	<b>6,375,308</b>	<b>6,710,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,710,450</b>
<b>DEPT: 820</b>														
<b>UNIT: 9225 911 Operations &amp; Maintenance</b>														
1434	820	9225	8209225NC	E9052	Tr To Fire/Rescue MSTU Fd 1300	63,570	50,000	50,000	21,500	40,200	0	0	0	40,200
1434	820	9225	8209225NC	E9498	Tr To PBSO Fd 1902	0	150,000	150,000	150,000	150,000	0	0	0	150,000
<b>TOTAL IN UNIT: 9225 911 Operations &amp; Maintenance</b>						<b>63,570</b>	<b>200,000</b>	<b>200,000</b>	<b>171,500</b>	<b>190,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,200</b>
<b>UNIT: 9235 911 Capital Replacements</b>														
1434	820	9235	8209235NC	E9052	Tr To Fire/Rescue MSTU Fd 1300	247,806	50,000	50,000	0	70,000	0	0	0	70,000
1434	820	9235	8209235NC	E9498	Tr To PBSO Fd 1902	0	215,000	215,000	215,000	215,000	0	0	0	215,000
<b>TOTAL IN UNIT: 9235 911 Capital Replacements</b>						<b>247,806</b>	<b>265,000</b>	<b>265,000</b>	<b>215,000</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,000</b>
<b>UNIT: 9245 911 Call Takers Salary Reimbursement</b>														
1434	820	9245	8209245NC	E9052	Tr To Fire/Rescue MSTU Fd 1300	341,395	330,000	330,000	330,000	330,000	0	0	0	330,000
1434	820	9245	8209245NC	E9498	Tr To PBSO Fd 1902	720,563	900,000	900,000	900,000	900,000	0	0	0	900,000
<b>TOTAL IN UNIT: 9245 911 Call Takers Salary Reimbursement</b>						<b>1,061,958</b>	<b>1,230,000</b>	<b>1,230,000</b>	<b>1,230,000</b>	<b>1,230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,230,000</b>
<b>UNIT: 9250 E-911 County-Transfers</b>														
1434	820	9250	8209250NC	E9363	Tfr to Fund 1435	250,208	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9250 E-911 County-Transfers</b>						<b>250,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>1,623,542</b>	<b>1,695,000</b>	<b>1,695,000</b>	<b>1,616,500</b>	<b>1,705,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,705,200</b>

**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
<b>TOTAL IN FUND: 1434 E-911 Carry Foward FS365.172/173</b>						<b>7,922,506</b>	<b>7,410,000</b>	<b>8,117,458</b>	<b>7,991,808</b>	<b>8,415,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,415,650</b>
<b>PBC: 911 Grant Fund</b>														
<b>DEPT: 662</b>														
<b>UNIT: 9261 911 CPE Replacement</b>														
1435	662	9261	6629261CA	E6411	Communication Equipment	0	0	2,598,554	0	2,598,554	0	0	0	2,598,554
<b>TOTAL IN UNIT: 9261 911 CPE Replacement</b>						<b>0</b>	<b>0</b>	<b>2,598,554</b>	<b>0</b>	<b>2,598,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,598,554</b>
<b>UNIT: 9262 911 NG Network</b>														
1435	662	9262	6629262OA	E4101	Communication Services	0	0	1,310,592	0	1,310,592	0	0	0	1,310,592
1435	662	9262	6629262CA	E6411	Communication Equipment	0	0	88,170	0	88,170	0	0	0	88,170
<b>TOTAL IN UNIT: 9262 911 NG Network</b>						<b>0</b>	<b>0</b>	<b>1,398,762</b>	<b>0</b>	<b>1,398,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,398,762</b>
<b>UNIT: 9263 911 Hosted PSAP</b>														
1435	662	9263	6629263OA	E4101	Communication Services	0	0	290,208	0	290,208	0	0	0	290,208
1435	662	9263	6629263CA	E6411	Communication Equipment	0	0	6,525,427	0	6,525,427	0	0	0	6,525,427
1435	662	9263	6629263NA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9263 911 Hosted PSAP</b>						<b>0</b>	<b>0</b>	<b>6,815,635</b>	<b>0</b>	<b>6,815,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,815,635</b>
<b>UNIT: 9299 E-911 Grant Reserves</b>														
1435	662	9299	6629299NA	E9902	Operating Reserves	0	0	74,706	0	1,574,706	0	0	0	1,574,706
<b>TOTAL IN UNIT: 9299 E-911 Grant Reserves</b>						<b>0</b>	<b>0</b>	<b>74,706</b>	<b>0</b>	<b>1,574,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,574,706</b>
<b>TOTAL IN DEPT : 662</b>						<b>0</b>	<b>0</b>	<b>10,887,657</b>	<b>0</b>	<b>12,387,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,387,657</b>
<b>TOTAL IN FUND: 1435 911 Grant Fund</b>						<b>0</b>	<b>0</b>	<b>10,887,657</b>	<b>0</b>	<b>12,387,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,387,657</b>

**PBC: Highridge Activity Fund**

**DEPT: 660**

**UNIT: 5240 Drug Court**

1440	660	5240	6608240OA	E5250	Recreation Supplies	0	0	0	0	0	0	0	0	0
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<b>TOTAL IN UNIT: 5240 Drug Court</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**UNIT: 8240 Highridge Activity**



**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
1440	660	8240	6608240OA	E5201	Materials/Supplies Operating	3,464	21,600	21,600	4,000	21,600	0	0	0	21,600
1440	660	8240	6608240OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1440	660	8240	6608240OA	E5250	Recreation Supplies	626	0	3,009	0	8,009	0	0	0	8,009
<b>TOTAL IN UNIT: 8240 Highridge Activity</b>						<b>4,090</b>	<b>21,600</b>	<b>24,609</b>	<b>4,000</b>	<b>29,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,609</b>
<b>TOTAL IN DEPT : 660</b>						<b>4,090</b>	<b>21,600</b>	<b>24,609</b>	<b>4,000</b>	<b>29,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,609</b>
<b>TOTAL IN FUND: 1440 Highridge Activity Fund</b>						<b>4,090</b>	<b>21,600</b>	<b>24,609</b>	<b>4,000</b>	<b>29,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,609</b>

**PBC: Tdc-Convention Center Oper**

**DEPT: 710**

**UNIT: 7420 Convention & VisitorS Bureau**

1450	710	7420	7107420PA	E1201REG	1201 Regular	0	59,911	59,911	0	57,045	0	-57,045	0	0
1450	710	7420	7107420PA	E2101	Fica-Taxes	0	3,756	3,756	0	3,576	0	-3,576	0	0
1450	710	7420	7107420PA	E2105	Fica Medicare	0	876	876	0	840	0	-840	0	0
1450	710	7420	7107420PA	E2201	Retirement Contributions-Frs	0	6,564	6,564	0	6,828	0	-6,828	0	0
1450	710	7420	7107420PA	E2301	Insurance-Life & Health	0	9,096	9,096	0	9,096	0	-9,096	0	0
1450	710	7420	7107420PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
1450	710	7420	7107420OA	E3124	Legal Services-County Attorney	5,973	20,000	20,000	20,000	15,000	0	0	0	15,000
1450	710	7420	7107420OA	E3201	Audit Services	36,000	0	0	0	0	0	0	0	0
1450	710	7420	7107420OA	E3401	Other Contractual Services *	4,094,953	5,159,727	5,159,727	4,758,248	4,691,673	0	0	0	4,691,673
1450	710	7420	7107420OA	E4101	Communication Services	51	3,000	3,000	0	0	0	0	0	0
1450	710	7420	7107420OA	E4103	Comm/Suncom-Toll	1	0	0	0	0	0	0	0	0
1450	710	7420	7107420OA	E4501	Ins & Surety Bonds Outside *	343,517	405,000	405,000	438,649	485,000	0	0	0	485,000
1450	710	7420	7107420OA	E4969	Tax Collector Commission	3,807	3,807	3,807	3,807	3,807	0	0	0	3,807
1450	710	7420	7107420OA	E5201	Materials/Supplies Operating	0	0	0	3,000	3,000	0	0	0	3,000
<b>TOTAL IN UNIT: 7420 Convention &amp; VisitorS Bureau</b>						<b>4,484,302</b>	<b>5,671,737</b>	<b>5,671,737</b>	<b>5,223,704</b>	<b>5,275,865</b>	<b>0</b>	<b>-77,385</b>	<b>0</b>	<b>5,198,480</b>

**UNIT: 7450 Reserve For Convention Ctr Ops**

1450	710	7450	7107450NA	E9902	Operating Reserves	0	315,134	1,170,025	0	300,736	0	0	0	300,736
<b>TOTAL IN UNIT: 7450 Reserve For Convention Ctr Ops</b>						<b>0</b>	<b>315,134</b>	<b>1,170,025</b>	<b>0</b>	<b>300,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,736</b>
<b>TOTAL IN DEPT : 710</b>						<b>4,484,302</b>	<b>5,986,871</b>	<b>6,841,762</b>	<b>5,223,704</b>	<b>5,576,601</b>	<b>0</b>	<b>-77,385</b>	<b>0</b>	<b>5,499,216</b>
<b>TOTAL IN FUND: 1450 Tdc-Convention Center Oper</b>						<b>4,484,302</b>	<b>5,986,871</b>	<b>6,841,762</b>	<b>5,223,704</b>	<b>5,576,601</b>	<b>0</b>	<b>-77,385</b>	<b>0</b>	<b>5,499,216</b>



**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
<b>TOTAL IN DEPT : 710</b>					<b>127,284</b>	<b>313,336</b>	<b>318,922</b>	<b>185,569</b>	<b>301,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,599</b>
<b>TOTAL IN FUND: 1452 Tdc-Special Projects</b>					<b>127,284</b>	<b>313,336</b>	<b>318,922</b>	<b>185,569</b>	<b>301,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,599</b>
<b>PBC: Tdc-4th Cent Local Option Tax</b>													
<b>DEPT: 710</b>													
<b>UNIT: 7310 Tdc Administrative Expense</b>													
1453	710	7310	7107310OB	E4969 Tax Collector Commission	83,441	84,769	84,769	65,733	65,733	0	0	0	65,733
<b>TOTAL IN UNIT: 7310 Tdc Administrative Expense</b>					<b>83,441</b>	<b>84,769</b>	<b>84,769</b>	<b>65,733</b>	<b>65,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,733</b>
<b>UNIT: 7333 Convention Center</b>													
1453	710	7333	7107333OA	E3124 Legal Services-County Attorney	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7333 Convention Center</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7394 Fourth Cent Reserves</b>													
1453	710	7394	7107394NA	E9902 Operating Reserves	0	8,126,160	8,042,252	0	3,020,148	0	0	0	3,020,148
<b>TOTAL IN UNIT: 7394 Fourth Cent Reserves</b>					<b>0</b>	<b>8,126,160</b>	<b>8,042,252</b>	<b>0</b>	<b>3,020,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,020,148</b>
<b>TOTAL IN DEPT : 710</b>					<b>83,441</b>	<b>8,210,929</b>	<b>8,127,021</b>	<b>65,733</b>	<b>3,085,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,085,881</b>
<b>DEPT: 820</b>													
<b>UNIT: 7290 Transfers</b>													
1453	820	7290	8207290NC	E9082 Tr To TDC Convention Ctr Fd 1450	900,000	900,000	900,000	500,000	900,000	0	0	0	900,000
1453	820	7290	8207290NC	E9248 Tr To 81.3 Convention FD 2511	5,347,006	5,311,403	5,319,928	5,311,403	5,384,850	0	0	0	5,384,850
1453	820	7290	8207290NC	E9289 Tr To 16M NAV 2005 DS Stad Ref Fund 2517	2,059,065	2,046,218	2,046,218	2,046,218	2,051,187	0	0	0	2,051,187
<b>TOTAL IN UNIT: 7290 Transfers</b>					<b>8,306,071</b>	<b>8,257,621</b>	<b>8,266,146</b>	<b>7,857,621</b>	<b>8,336,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,336,037</b>
<b>TOTAL IN DEPT : 820</b>					<b>8,306,071</b>	<b>8,257,621</b>	<b>8,266,146</b>	<b>7,857,621</b>	<b>8,336,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,336,037</b>
<b>TOTAL IN FUND: 1453 Tdc-4th Cent Local Option Tax</b>					<b>8,389,512</b>	<b>16,468,550</b>	<b>16,393,167</b>	<b>7,923,354</b>	<b>11,421,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,421,918</b>

**PBC: Tdc-Tourism**

**DEPT: 710**

**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
<b>UNIT: 7310 Tdc Administrative Expense</b>													
1454	710	7310	7107310PC	E1201REG 1201 Regular	317,175	330,500	330,500	325,131	305,000	0	0	0	305,000
1454	710	7310	7107310PC	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1454	710	7310	7107310PC	E1401REG 1401 Regular	0	1,000	1,000	0	1	0	0	0	1
1454	710	7310	7107310PC	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1454	710	7310	7107310PC	E2101 Fica-Taxes	16,247	17,000	17,000	17,683	18,998	0	0	0	18,998
1454	710	7310	7107310PC	E2105 Fica Medicare	4,568	4,900	4,900	4,702	5,000	0	0	0	5,000
1454	710	7310	7107310PC	E2201 Retirement Contributions-Frs	36,164	41,100	41,100	31,644	41,000	0	0	0	41,000
1454	710	7310	7107310PC	E2301 Insurance-Life & Health	44,243	49,000	49,000	45,648	57,500	0	0	0	57,500
1454	710	7310	7107310PC	E2401 Workers Compensation	1,400	1,400	1,400	1,400	1,549	0	0	0	1,549
1454	710	7310	7107310PC	E2501 Unemployment Compensation	0	0	0	825	1,247	0	0	0	1,247
1454	710	7310	7107310OC	E3124 Legal Services-County Attorney	37,566	30,000	30,000	30,000	40,000	0	0	0	40,000
1454	710	7310	7107310OC	E3134 Admin Services-County Adminis	96,724	35,000	35,000	97,951	104,062	0	0	0	104,062
1454	710	7310	7107310OC	E3401 Other Contractual Services *	88,250	39,000	39,000	39,000	13,500	0	0	0	13,500
1454	710	7310	7107310OC	E3404 Temp Serv/Contracted Salaries	0	500	500	0	500	0	0	0	500
1454	710	7310	7107310OC	E3413 Iss Enterprise Services	14,987	16,443	16,443	16,253	20,000	0	0	0	20,000
1454	710	7310	7107310OC	E3421 Contractual Service-Training	53	400	400	0	0	0	0	0	0
1454	710	7310	7107310OC	E4001REG 4001 Regular	7,735	8,000	8,000	1,000	7,000	0	0	0	7,000
1454	710	7310	7107310OC	E4007 Travel-Mileage	95	999	999	200	600	0	0	0	600
1454	710	7310	7107310OC	E4008REG 4008 Regular	6,000	6,000	6,000	4,500	6,000	0	0	0	6,000
1454	710	7310	7107310OC	E4101 Communication Services	10,271	6,000	6,000	3,535	12,400	0	0	0	12,400
1454	710	7310	7107310OC	E4103 Comm/Suncom-Toll	0	500	500	0	0	0	0	0	0
1454	710	7310	7107310OC	E4104 Comm/Commercial-Toll	16,310	16,500	16,500	16,055	17,500	0	0	0	17,500
1454	710	7310	7107310OC	E4205 Postage	2,614	3,900	3,900	3,000	4,500	0	0	0	4,500
1454	710	7310	7107310OC	E4405 Rent-Other Equipment	2,000	0	0	0	0	0	0	0	0
1454	710	7310	7107310OC	E4406 Rent-Office Equipment	6,216	8,500	8,500	6,200	7,000	0	0	0	7,000
1454	710	7310	7107310OC	E4411 Rent-Office Space	75,490	80,000	80,000	79,620	82,800	0	0	0	82,800
1454	710	7310	7107310OC	E4412 Rent-Storage/Warehouse Space *	178	500	500	500	500	0	0	0	500
1454	710	7310	7107310OC	E4502 Casualty Self Ins Premiums	3,000	3,150	3,150	3,150	2,904	0	0	0	2,904
1454	710	7310	7107310OC	E4610 Repair/Maint-Buildings	0	500	500	0	500	0	0	0	500
1454	710	7310	7107310OC	E4620 Rep/Maint-Equipment	0	1,000	1,000	0	700	0	0	0	700
1454	710	7310	7107310OC	E4622 Rep/Maint-Telephone	0	2,000	2,000	8,145	8,500	0	0	0	8,500
1454	710	7310	7107310OC	E4674 Rep/Maint-Dp Equip	0	800	800	0	700	0	0	0	700
1454	710	7310	7107310OC	E4701 Printing & Binding-Outside	0	1,000	1,000	0	700	0	0	0	700
1454	710	7310	7107310OC	E4703 Graphics Charges	8,028	8,000	8,000	150	1,000	0	0	0	1,000
1454	710	7310	7107310OC	E4801 Promotl Activities (Ord 86-19)	3,413	2,500	2,500	770	5,142	0	0	0	5,142
1454	710	7310	7107310OC	E4802REG 4802 Regular	137	0	0	0	0	0	0	0	0
1454	710	7310	7107310OC	E4803 Sales Entertainment	0	500	500	0	0	0	0	0	0
1454	710	7310	7107310OC	E4807 Research-Tourist Dev.	70,000	75,000	75,000	70,000	0	0	0	0	0
1454	710	7310	7107310OC	E4809 Consumer & Trade Shows	0	4,457	4,457	2,000	6,000	0	0	0	6,000
1454	710	7310	7107310OC	E4811 Promotional Items	0	600	600	0	0	0	0	0	0
1454	710	7310	7107310OC	E4822 Fulfillment	2,500	3,000	3,000	1,400	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
<b>TOTAL IN UNIT: 7423 Tourism Stimulus Campaign</b>					<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>126,413</b>	<b>1,873,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,873,587</b>
<b>TOTAL IN DEPT : 710</b>					<b>8,902,755</b>	<b>11,294,096</b>	<b>15,012,045</b>	<b>9,692,010</b>	<b>10,432,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,432,714</b>
<b>DEPT: 820</b>													
<b>UNIT: 7290 Transfers</b>													
1454	820	7290	8207290NH	E9082	Tr To TDC Convention Ctr Fd 1450	253,800	0	0	0	0	0	0	0
1454	820	7290	8207290NH	E9083	Tr To TDC Film Comm Fd 1451	0	0	0	0	50,000	0	0	50,000
1454	820	7290	8207290NH	E9087	Tr To TDC Cultural Arts Fd 1455	400,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7290 Transfers</b>					<b>653,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>TOTAL IN DEPT : 820</b>					<b>653,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>TOTAL IN FUND: 1454 Tdc-Tourism</b>					<b>9,556,555</b>	<b>11,294,096</b>	<b>15,012,045</b>	<b>9,692,010</b>	<b>10,482,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,482,714</b>

**PBC: Tdc-Cultural Arts**

**DEPT: 710**

<b>UNIT: 7014 Cultural Council</b>													
1455	710	7014	7107014OA	E3080	Operating Expense-Indirect	233,809	231,740	231,740	231,740	233,795	0	0	233,795
1455	710	7014	7107014OA	E3401	Other Contractual Services *	935,530	877,716	877,716	938,884	693,633	0	0	693,633
1455	710	7014	7107014OA	E4969	Tax Collector Commission	54,977	55,873	55,873	43,018	43,018	0	0	43,018
1455	710	7014	7107014GA	E8201	Contributions-Non-Govts Agnces	2,803,218	2,400,000	2,400,000	1,890,000	1,564,000	0	0	1,564,000
<b>TOTAL IN UNIT: 7014 Cultural Council</b>					<b>4,027,534</b>	<b>3,565,329</b>	<b>3,565,329</b>	<b>3,103,642</b>	<b>2,534,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,534,446</b>
<b>UNIT: 7015 Cultural Council C2</b>													
1455	710	7015	7107015GA	E8201	Contributions-Non-Govts Agnces	400,000	320,000	320,000	253,000	210,000	0	0	210,000
<b>TOTAL IN UNIT: 7015 Cultural Council C2</b>					<b>400,000</b>	<b>320,000</b>	<b>320,000</b>	<b>253,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>
<b>UNIT: 7396 Cultural Arts Reserves</b>													
1455	710	7396	7107396NA	E9902	Operating Reserves	0	339,517	278,419	0	123,513	0	0	123,513
<b>TOTAL IN UNIT: 7396 Cultural Arts Reserves</b>					<b>0</b>	<b>339,517</b>	<b>278,419</b>	<b>0</b>	<b>123,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,513</b>
<b>UNIT: 7423 Tourism Stimulus Campaign</b>													
1455	710	7423	7107423OC	E3401	Other Contractual Services *	0	0	94,700	60,200	34,500	0	0	34,500
1455	710	7423	7107423GB	E8201	Contributions-Non-Govts Agnces	0	0	378,800	186,164	192,636	0	0	192,636
<b>TOTAL IN UNIT: 7423 Tourism Stimulus Campaign</b>					<b>0</b>	<b>0</b>	<b>473,500</b>	<b>246,364</b>	<b>227,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,136</b>

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

**FUND: 1455 Tdc-Cultural Arts**

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>TOTAL IN DEPT : 710</b>					<b>4,427,534</b>	<b>4,224,846</b>	<b>4,637,248</b>	<b>3,603,006</b>	<b>3,095,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,095,095</b>
<b>TOTAL IN FUND: 1455 Tdc-Cultural Arts</b>					<b>4,427,534</b>	<b>4,224,846</b>	<b>4,637,248</b>	<b>3,603,006</b>	<b>3,095,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,095,095</b>

**PBC: Tdc-Beaches**

**DEPT: 710**

**UNIT: 7313 Tdc Administrative Exp-Beaches**

1456	710	7313	7107313OA	E3080	Operating Expense-Indirect	114,789	116,662	116,662	89,820	89,820	0	0	0	89,820
1456	710	7313	7107313OA	E4969	Tax Collector Commission	34,437	34,998	34,998	26,946	26,946	0	0	0	26,946
<b>TOTAL IN UNIT: 7313 Tdc Administrative Exp-Beaches</b>					<b>149,226</b>	<b>151,660</b>	<b>151,660</b>	<b>116,766</b>	<b>116,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,766</b>	

**UNIT: 7451 Reserves For Beaches**

1456	710	7451	7107451NA	E9902	Operating Reserves	0	50,002	19,790	0	25,000	0	0	0	25,000
<b>TOTAL IN UNIT: 7451 Reserves For Beaches</b>					<b>0</b>	<b>50,002</b>	<b>19,790</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	

**TOTAL IN DEPT : 710**

<b>149,226</b>	<b>201,662</b>	<b>171,450</b>	<b>116,766</b>	<b>141,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,766</b>
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**DEPT: 820**

**UNIT: 7290 Transfers**

1456	820	7290	8207290ND	E9190	Tr To Beach Imprv Fd 3652	2,206,131	2,055,635	2,055,635	1,594,312	1,568,266	0	0	0	1,568,266
<b>TOTAL IN UNIT: 7290 Transfers</b>					<b>2,206,131</b>	<b>2,055,635</b>	<b>2,055,635</b>	<b>1,594,312</b>	<b>1,568,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,568,266</b>	

**TOTAL IN DEPT : 820**

<b>2,206,131</b>	<b>2,055,635</b>	<b>2,055,635</b>	<b>1,594,312</b>	<b>1,568,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,568,266</b>
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**TOTAL IN FUND: 1456 Tdc-Beaches**

<b>2,355,357</b>	<b>2,257,297</b>	<b>2,227,085</b>	<b>1,711,078</b>	<b>1,710,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,710,032</b>
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**PBC: Tdc-Sports Commission**

**DEPT: 710**

**UNIT: 7310 Tdc Administrative Expense**

1457	710	7310	7107310PC	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7310 Tdc Administrative Expense</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**UNIT: 7331 Sports Commission**

**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	7331	7107331OA	E3080	Operating Expense-Indirect	50,828	72,065	72,065	72,065	72,704	0	0	0	72,704
1457	710	7331	7107331OA	E3401	Other Contractual Services *	658,428	870,800	870,800	747,660	590,000	0	0	0	590,000
1457	710	7331	7107331OA	E4101	Communication Services	2,563	15,656	15,656	3,500	2,500	0	0	0	2,500
1457	710	7331	7107331OA	E4103	Comm/Suncom-Toll	0	1,868	1,868	2,000	0	0	0	0	0
1457	710	7331	7107331OA	E4104	Comm/Commercial-Toll	0	1,776	1,776	2,000	0	0	0	0	0
1457	710	7331	7107331OA	E4411	Rent-Office Space	113,894	120,500	120,500	122,200	126,000	0	0	0	126,000
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	75	2,500	2,500	1,100	500	0	0	0	500
1457	710	7331	7107331OA	E4969	Tax Collector Commission	17,096	17,375	17,375	13,378	13,378	0	0	0	13,378
1457	710	7331	7107331GA	E8201	Contributions-Non-Govts Agnces	249,680	250,000	250,000	250,000	200,000	0	0	0	200,000
<b>TOTAL IN UNIT: 7331 Sports Commission</b>						<b>1,092,564</b>	<b>1,353,290</b>	<b>1,353,290</b>	<b>1,214,653</b>	<b>1,005,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,005,832</b>
<b>UNIT: 7397 Sports Commission Reserves</b>														
1457	710	7397	7107397NA	E9902	Operating Reserves	0	285,430	453,484	0	227,051	0	0	0	227,051
<b>TOTAL IN UNIT: 7397 Sports Commission Reserves</b>						<b>0</b>	<b>285,430</b>	<b>453,484</b>	<b>0</b>	<b>227,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,051</b>
<b>UNIT: 7423 Tourism Stimulus Campaign</b>														
1457	710	7423	7107423OD	E3401	Other Contractual Services *	0	0	88,800	28,834	25,966	0	0	0	25,966
1457	710	7423	7107423GD	E8201	Contributions-Non-Govts Agnces	0	0	58,500	0	92,500	0	0	0	92,500
<b>TOTAL IN UNIT: 7423 Tourism Stimulus Campaign</b>						<b>0</b>	<b>0</b>	<b>147,300</b>	<b>28,834</b>	<b>118,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,466</b>
<b>TOTAL IN DEPT : 710</b>						<b>1,092,564</b>	<b>1,638,720</b>	<b>1,954,074</b>	<b>1,243,487</b>	<b>1,351,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,351,349</b>
<b>DEPT: 820</b>														
<b>UNIT: 7290 Transfers</b>														
1457	820	7290	8207290NE	E9127	Tr To 50.87M Sunshine 1 87 Fd 2406	19,559	0	0	0	0	0	0	0	0
1457	820	7290	8207290NE	E9352	Tfr to 30M NAV 08A Ref DS2522	0	30,000	30,000	30,000	26,542	0	0	0	26,542
<b>TOTAL IN UNIT: 7290 Transfers</b>						<b>19,559</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>26,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,542</b>
<b>TOTAL IN DEPT : 820</b>						<b>19,559</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>26,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,542</b>
<b>TOTAL IN FUND: 1457 Tdc-Sports Commission</b>						<b>1,112,123</b>	<b>1,668,720</b>	<b>1,984,074</b>	<b>1,273,487</b>	<b>1,377,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,377,891</b>

**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	50,000	50,000	0	0	0	0	0	0
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**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
1458	710	7310	71073100D	E3401	Other Contractual Services *	0	200,000	200,000	0	0	0	0	0	0
1458	710	7310	71073100D	E4969	Tax Collector Commission	83,441	84,769	84,769	65,733	65,733	0	0	0	65,733
<b>TOTAL IN UNIT: 7310 Tdc Administrative Expense</b>						<b>83,441</b>	<b>334,769</b>	<b>334,769</b>	<b>65,733</b>	<b>65,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,733</b>
<b>UNIT: 7345 First Cent Reserves</b>														
1458	710	7345	7107345NA	E9902	Operating Reserves	0	12,067,066	2,090,913	0	5,525,678	0	0	0	5,525,678
<b>TOTAL IN UNIT: 7345 First Cent Reserves</b>						<b>0</b>	<b>12,067,066</b>	<b>2,090,913</b>	<b>0</b>	<b>5,525,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,525,678</b>
<b>TOTAL IN DEPT : 710</b>						<b>83,441</b>	<b>12,401,835</b>	<b>2,425,682</b>	<b>65,733</b>	<b>5,591,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,591,411</b>
<b>DEPT: 820</b>														
<b>UNIT: 7290 Transfers</b>														
1458	820	7290	8207290NG	E9083	Tr To TDC Film Comm Fd 1451	0	0	82,500	0	82,500	0	0	0	82,500
1458	820	7290	8207290NG	E9086	Tr To TDC Tourism Fd 1454	0	0	2,296,700	2,296,700	0	0	0	0	0
1458	820	7290	8207290NG	E9087	Tr To TDC Cultural Arts Fd 1455	0	0	473,500	473,500	0	0	0	0	0
1458	820	7290	8207290NG	E9089	Tr To TDC Sports Comm Fd 1457	0	0	147,300	147,300	0	0	0	0	0
1458	820	7290	8207290NG	E9204	Tr To Public Bldg Imprv Fd 3804	0	0	0	0	0	0	0	0	0
1458	820	7290	8207290NG	E9325	Transfer To Fund 2054	0	0	0	0	0	0	0	0	0
1458	820	7290	8207290NG	E9353	Tfr to Fund 2063	0	2,323,350	0	0	0	0	0	0	0
1458	820	7290	8207290NG	E9373	Tr To TDC- Bldg R&R Fd 3807	0	0	10,000,000	10,000,000	0	0	0	0	0
<b>TOTAL IN UNIT: 7290 Transfers</b>						<b>0</b>	<b>2,323,350</b>	<b>13,000,000</b>	<b>12,917,500</b>	<b>82,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,500</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>2,323,350</b>	<b>13,000,000</b>	<b>12,917,500</b>	<b>82,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,500</b>
<b>TOTAL IN FUND: 1458 TDC-1st Cent Tourist Local Option Tax</b>						<b>83,441</b>	<b>14,725,185</b>	<b>15,425,682</b>	<b>12,983,233</b>	<b>5,673,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,673,911</b>

**PBC: Drug Abuse Trust Fund**

**DEPT: 740**

**UNIT: 2014 Drug & Alcohol Treatment**

1470	740	2014	7402014GA	E8101	Contributions Othr Govtl Agency	32,232	0	0	0	0	0	0	0	0
1470	740	2014	7402014GA	E8201	Contributions-Non-Govts Agnces	28,846	52,254	52,254	52,253	52,254	0	0	0	52,254
<b>TOTAL IN UNIT: 2014 Drug &amp; Alcohol Treatment</b>						<b>61,078</b>	<b>52,254</b>	<b>52,254</b>	<b>52,253</b>	<b>52,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,254</b>
<b>UNIT: 9900 Reserves</b>														
1470	740	9900	7409900NA	E9902	Operating Reserves	0	10,555	299,690	0	297,923	0	0	0	297,923
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>10,555</b>	<b>299,690</b>	<b>0</b>	<b>297,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>297,923</b>



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

**FUND: 1481 Utility Tax-Electricity (PBC Ord 89-13)**

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>TOTAL IN DEPT : 820</b>					<b>5,479,958</b>	<b>29,600,000</b>	<b>35,034,573</b>	<b>7,437,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1481 Utility Tax-Electricity (PBC Ord 89-13)</b>					<b>5,479,958</b>	<b>29,600,000</b>	<b>35,034,573</b>	<b>7,437,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: Cooperative Extension Rev fund**

**DEPT: 310**

**UNIT: 1800 Cooperative Extension Special Revenue Trust**

1482	310	1800	3101800OA	E3421	Contractual Service-Training	0	0	0	2,575	0	0	0	0
1482	310	1800	3101800OA	E4001REG	4001 Regular	0	5,000	5,000	500	2,500	0	0	2,500
1482	310	1800	3101800OA	E4501	Ins & Surety Bonds Outside *	0	0	0	1,800	1,800	0	0	1,800
1482	310	1800	3101800OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	405	4,000	0	0	4,000
1482	310	1800	3101800OA	E4941	Registration Fees	0	2,000	2,000	4,000	1,000	0	0	1,000
1482	310	1800	3101800OA	E5201	Materials/Supplies Operating	0	88,000	88,000	6,500	15,700	0	0	15,700
<b>TOTAL IN UNIT: 1800 Cooperative Extension Special Revenue Trust</b>					<b>0</b>	<b>95,000</b>	<b>95,000</b>	<b>15,780</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>TOTAL IN DEPT : 310</b>					<b>0</b>	<b>95,000</b>	<b>95,000</b>	<b>15,780</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**DEPT: 820**

**UNIT: 9900 Reserves**

1482	820	9900	8209900NI	E9902	Operating Reserves	0	0	91,983	0	114,683	0	0	114,683
<b>TOTAL IN UNIT: 9900 Reserves</b>					<b>0</b>	<b>0</b>	<b>91,983</b>	<b>0</b>	<b>114,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,683</b>
<b>TOTAL IN DEPT : 820</b>					<b>0</b>	<b>0</b>	<b>91,983</b>	<b>0</b>	<b>114,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,683</b>
<b>TOTAL IN FUND: 1482 Cooperative Extension Rev fund</b>					<b>0</b>	<b>95,000</b>	<b>186,983</b>	<b>15,780</b>	<b>139,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,683</b>

**PBC: Crime Prevention Fund**

**DEPT: 767**

**UNIT: 7607 Criminal Justice Commission**

1500	767	7607	7677607PB	E1201REG	1201 Regular	67,508	69,641	69,641	68,928	68,221	0	0	68,221
1500	767	7607	7677607PB	E2101	Fica-Taxes	4,078	4,356	4,356	4,272	4,272	0	0	4,272
1500	767	7607	7677607PB	E2105	Fica Medicare	954	1,020	1,020	996	996	0	0	996
1500	767	7607	7677607PB	E2201	Retirement Contributions-Frs	6,650	7,632	7,632	6,792	8,172	0	0	8,172

**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
1500	767	7607	7677607PB	E2301 Insurance-Life & Health	11,317	9,096	9,096	9,096	9,096	0	0	0	9,096
1500	767	7607	7677607OB	E4001REG 4001 Regular	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1500	767	7607	7677607OB	E4007 Travel-Mileage	26	420	420	400	420	0	0	0	420
1500	767	7607	7677607OB	E4801 Promotl Activities (Ord 86-19)	0	200	200	200	200	0	0	0	200
1500	767	7607	7677607OB	E4802REG 4802 Regular	0	0	0	0	0	0	0	0	0
1500	767	7607	7677607OB	E4941 Registration Fees	75	500	500	500	500	0	0	0	500
1500	767	7607	7677607OB	E5101 Office Supplies	0	600	600	600	600	0	0	0	600
1500	767	7607	7677607OB	E5121 Data Proccsng Sftwre/Accessres	3,402	0	0	1,681	988	0	0	0	988
1500	767	7607	7677607OB	E5412 Dues & Memberships	0	100	100	100	100	0	0	0	100
1500	767	7607	7677607GB	E8101 Contributions Othr Govtl Agency	0	7,000	7,000	7,000	7,000	0	0	0	7,000

**TOTAL IN UNIT: 7607 Criminal Justice Commission      94,010      101,565      101,565      101,565      101,565      0      0      0      101,565**

**UNIT: 7678 Youth Violence Initiative**

1500	767	7678	7677678PB	E1201REG 1201 Regular	49,897	51,464	51,464	50,952	50,429	0	0	0	50,429
1500	767	7678	7677678PB	E1401REG 1401 Regular	143	0	0	146	1	0	0	0	1
1500	767	7678	7677678PB	E2101 Fica-Taxes	3,088	3,228	3,228	3,156	3,156	0	0	0	3,156
1500	767	7678	7677678PB	E2105 Fica Medicare	722	756	756	744	744	0	0	0	744
1500	767	7678	7677678PB	E2201 Retirement Contributions-Frs	4,929	5,640	5,640	5,016	6,036	0	0	0	6,036
1500	767	7678	7677678PB	E2301 Insurance-Life & Health	6,191	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	3,044	2,000	0	0	0	2,000
1500	767	7678	7677678OB	E4001REG 4001 Regular	1,489	1,100	1,100	1,100	1,100	0	0	0	1,100
1500	767	7678	7677678OB	E4007 Travel-Mileage	988	500	500	500	500	0	0	0	500
1500	767	7678	7677678OB	E4703 Graphics Charges	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1500	767	7678	7677678OB	E4801 Promotl Activities (Ord 86-19)	2,757	1,500	1,500	1,500	1,500	0	0	0	1,500
1500	767	7678	7677678OB	E4802REG 4802 Regular	0	0	0	0	0	0	0	0	0
1500	767	7678	7677678OB	E4941 Registration Fees	300	700	700	700	1,000	0	0	0	1,000
1500	767	7678	7677678OB	E4945 Advertising	1,500	0	0	0	0	0	0	0	0
1500	767	7678	7677678OB	E5101 Office Supplies	43	1,470	1,470	1,500	1,892	0	0	0	1,892
1500	767	7678	7677678OB	E8101 Contributions Othr Govtl Agency	0	0	0	0	16,500	0	0	0	16,500

**TOTAL IN UNIT: 7678 Youth Violence Initiative      72,047      78,954      78,954      78,954      95,454      0      0      0      95,454**

**TOTAL IN DEPT : 767      166,057      180,519      180,519      180,519      197,019      0      0      0      197,019**

**DEPT: 820**

**UNIT: 7607 Criminal Justice Transfers**

1500	820	7607	8207607NC	E8101 Contributions Othr Govtl Agency	119	0	0	0	0	0	0	0	0
1500	820	7607	8207607NC	E9000 Tr To General Fund Fd 0001	137,762	755,586	722,284	628,324	285,022	0	0	0	285,022
1500	820	7607	8207607NC	E9020 Tr To Sheriffs Grants Fd 1152	114,373	0	0	0	0	0	0	0	0
1500	820	7607	8207607NC	E9062 Tr To Criminal Justice Fd 1323	0	52,690	52,690	52,690	15,197	0	0	0	15,197

**TOTAL IN UNIT: 7607 Criminal Justice Transfers      252,254      808,276      774,974      681,014      300,219      0      0      0      300,219**

**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
<b>UNIT: 9901 Criminal Justice Reserves</b>														
1500	820	9901	8209901NC	E9902	Operating Reserves	0	301	0	0	14,134	0	0	0	14,134
<b>TOTAL IN UNIT: 9901 Criminal Justice Reserves</b>						<b>0</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>14,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,134</b>
<b>TOTAL IN DEPT : 820</b>						<b>252,254</b>	<b>808,577</b>	<b>774,974</b>	<b>681,014</b>	<b>314,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>314,353</b>
<b>TOTAL IN FUND: 1500 Crime Prevention Fund</b>						<b>418,311</b>	<b>989,096</b>	<b>955,493</b>	<b>861,533</b>	<b>511,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511,372</b>

**PBC: Domestic Violencefund**

**DEPT: 820**

**UNIT: 9901 Criminal Justice Reserves**

1501	820	9901	8209901ND	E9902	Operating Reserves	0	0	70,897	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9901 Criminal Justice Reserves</b>						<b>0</b>	<b>0</b>	<b>70,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>0</b>	<b>70,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1501 Domestic Violencefund</b>						<b>0</b>	<b>0</b>	<b>70,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: Local Law Enfor Blk Grant 2009**

**DEPT: 762**

**UNIT: 7681 LLEBG 2007-2011-Combat**

1502	762	7681	7627681GA	E8101	Contributions Othr Govtl Agncy	0	60,000	60,000	60,000	0	0	0	0	0
<b>TOTAL IN UNIT: 7681 LLEBG 2007-2011-Combat</b>						<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 762</b>						<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT: 820**

**UNIT: 7682 LLEBG 2007-2011 Reentry**

1502	820	7682	8207682NA	E9062	Tr To Criminal Justice Fd 1323	0	34,140	34,140	34,140	2,000	0	0	0	2,000
<b>TOTAL IN UNIT: 7682 LLEBG 2007-2011 Reentry</b>						<b>0</b>	<b>34,140</b>	<b>34,140</b>	<b>34,140</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>34,140</b>	<b>34,140</b>	<b>34,140</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

**FUND: 1502 Local Law Enfor Blk Grant 2009**

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>TOTAL IN FUND: 1502 Local Law Enfor Blk Grant 2009</b>					<b>0</b>	<b>94,140</b>	<b>94,140</b>	<b>94,140</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**PBC: JAG - Local Law Enfor BG FY 2005**

**DEPT: 762**

**UNIT: 7675 Local L/E Block Grant Fy01-03**

1503	762	7675	7627675GA	E8101	Contributions Othr Govtl Agency	4,936	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7675 Local L/E Block Grant Fy01-03</b>					<b>4,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 762</b>					<b>4,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1503 JAG - Local Law Enfor BG FY 2005</b>					<b>4,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: Local Law Enfor Bg Tr Fund2002**

**DEPT: 762**

**UNIT: 7676 Local L/E Block Grant Fy02-04**

1504	762	7676	7627676GA	E1080	Personal Services-Indirect	0	0	0	0	0	0	0	0
1504	762	7676	7627676GB	E8101	Contributions Othr Govtl Agency	0	0	0	60,000	0	0	0	60,000
<b>TOTAL IN UNIT: 7676 Local L/E Block Grant Fy02-04</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>TOTAL IN DEPT : 762</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

**DEPT: 820**

**UNIT: 7683 LLEBG 2008-2012 Reentry**

1504	820	7683	8207683NA	E9062	Tr To Criminal Justice Fd 1323	0	0	0	0	34,140	0	0	34,140
<b>TOTAL IN UNIT: 7683 LLEBG 2008-2012 Reentry</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,140</b>
<b>TOTAL IN DEPT : 820</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,140</b>
<b>TOTAL IN FUND: 1504 Local Law Enfor Bg Tr Fund2002</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,140</b>

**PBC: Local Law Enfor Bg Tr Fund1998**

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

**FUND: 1505 Local Law Enfor Bg Tr Fund1998**

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>DEPT: 762</b>													
<b>UNIT: 7670 Local L/E Block Grant Fy99-01</b>													
1505	762	7670	7627670GB	E8101 Contributions Othr Govtl Agency	29,021	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7670 Local L/E Block Grant Fy99-01</b>					<b>29,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 762</b>					<b>29,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1505 Local Law Enfor Bg Tr Fund1998</b>					<b>29,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 Agency	205,000	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7676 Local L/E Block Grant Fy02-04</b>					<b>205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 762</b>					<b>205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT: 820**

**UNIT: 7669 Local L/E Block Grant FY 04-06**

1506	820	7669	8207669NA	E9062 Tr To Criminal Justice Fd 1323	80,693	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7669 Local L/E Block Grant FY 04-06</b>					<b>80,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>					<b>80,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1506 Local Law Enfor Bg Tr Fund1999</b>					<b>285,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: Criminal Justice Reserve Fund**

**DEPT: 767**

**UNIT: 7607 Criminal Justice Commission**

1507	767	7607	7677607GA	E3070 Operating Expense-Charge Off	0	0	-7,039	0	0	0	0	0	0
1507	767	7607	7677607GA	E8101 Contributions Othr Govtl Agency	393,496	364,247	364,247	364,247	347,747	0	-247,747	0	100,000

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

**FUND: 1507 Criminal Justice Reserve 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
<b>TOTAL IN UNIT: 7607 Criminal Justice Commission</b>						<b>393,496</b>	<b>364,247</b>	<b>357,208</b>	<b>364,247</b>	<b>347,747</b>	<b>0</b>	<b>-247,747</b>	<b>0</b>	<b>100,000</b>
<b>TOTAL IN DEPT : 767</b>						<b>393,496</b>	<b>364,247</b>	<b>357,208</b>	<b>364,247</b>	<b>347,747</b>	<b>0</b>	<b>-247,747</b>	<b>0</b>	<b>100,000</b>
<b>DEPT: 820</b>														
<b>UNIT: 7607 Criminal Justice Transfers</b>														
1507	820	7607	8207607NB	E9000	Tr To General Fund Fd 0001	0	469,535	469,535	461,916	423,627	0	0	0	423,627
1507	820	7607	8207607NB	E9062	Tr To Criminal Justice Fd 1323	0	8,670	8,670	8,670	44,163	0	0	0	44,163
<b>TOTAL IN UNIT: 7607 Criminal Justice Transfers</b>						<b>0</b>	<b>478,205</b>	<b>478,205</b>	<b>470,586</b>	<b>467,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>467,790</b>
<b>UNIT: 9901 Criminal Justice Reserves</b>														
1507	820	9901	8209901NB	E9902	Operating Reserves	0	7,548	0	0	126,417	0	0	0	126,417
<b>TOTAL IN UNIT: 9901 Criminal Justice Reserves</b>						<b>0</b>	<b>7,548</b>	<b>0</b>	<b>0</b>	<b>126,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,417</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>485,753</b>	<b>478,205</b>	<b>470,586</b>	<b>594,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,207</b>
<b>TOTAL IN FUND: 1507 Criminal Justice Reserve Fund</b>						<b>393,496</b>	<b>850,000</b>	<b>835,413</b>	<b>834,833</b>	<b>941,954</b>	<b>0</b>	<b>-247,747</b>	<b>0</b>	<b>694,207</b>

**PBC: CJC Mental Health & Sub Abuse Reimb Grnt Yr 08**

**DEPT: 762**

**UNIT: 7682 CJC-Mental Health & Substance Abuse Reinvestment**

1508	762	7682	7627682OA	E3401	Other Contractual Services *	18,000	0	70,662	73,544	0	0	0	0	0
1508	762	7682	7627682OA	E3421	Contractual Service-Training	0	0	14,555	10,055	0	0	0	0	0
1508	762	7682	7627682OA	E4001REG	4001 Regular	438	0	182	182	0	0	0	0	0
1508	762	7682	7627682OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
1508	762	7682	7627682CA	E6405	Data Processing Equipment	0	0	1,200	1,200	0	0	0	0	0
<b>TOTAL IN UNIT: 7682 CJC-Mental Health &amp; Substance Abuse Reinvestment</b>						<b>18,438</b>	<b>0</b>	<b>86,599</b>	<b>84,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 762</b>						<b>18,438</b>	<b>0</b>	<b>86,599</b>	<b>84,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1508 CJC Mental Health &amp; Sub Abuse Reimb Grnt Yr 08</b>						<b>18,438</b>	<b>0</b>	<b>86,599</b>	<b>84,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: Channel 20 Program**

**DEPT: 640**



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

**FUND: 1520 Channel 20 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
<b>UNIT: 6410 Channel 20 Program Revenues</b>														
1520	640	6410	6406410PB	E1201REG 1201 Regular		100,553	0	0	0	0	0	0	0	0
1520	640	6410	6406410PB	E1301REG 1301 Regular		0	0	0	0	0	0	0	0	0
1520	640	6410	6406410PB	E1401REG 1401 Regular		14,768	0	0	0	0	0	0	0	0
1520	640	6410	6406410PB	E1501REG 1501 Regular		1,300	0	0	0	0	0	0	0	0
1520	640	6410	6406410PB	E2101 Fica-Taxes		7,201	0	0	0	0	0	0	0	0
1520	640	6410	6406410PB	E2105 Fica Medicare		1,684	0	0	0	0	0	0	0	0
1520	640	6410	6406410PB	E2201 Retirement Contributions-Frs		11,359	0	0	0	0	0	0	0	0
1520	640	6410	6406410PB	E2301 Insurance-Life & Health		12,381	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6410 Channel 20 Program Revenues</b>						<b>149,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9900 Public Information-Reserves</b>														
1520	640	9900	6409900NA	E9902 Operating Reserves		0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9900 Public Information-Reserves</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 640</b>						<b>149,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 820</b>														
<b>UNIT: 9100 Transfers</b>														
1520	820	9100	8209100NS	E9000 Tr To General Fund Fd 0001		0	0	24,048	24,048	0	0	0	0	0
<b>TOTAL IN UNIT: 9100 Transfers</b>						<b>0</b>	<b>0</b>	<b>24,048</b>	<b>24,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>0</b>	<b>24,048</b>	<b>24,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1520 Channel 20 Program</b>						<b>149,246</b>	<b>0</b>	<b>24,048</b>	<b>24,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PBC: Public Affairs Replacement Frequency</b>														
<b>DEPT: 640</b>														
<b>UNIT: 6409 BRS Transition</b>														
1521	640	6409	6406409OA	E8101 Contributions Othr Govtl Agency		0	0	62,475	62,475	0	0	0	0	0
<b>TOTAL IN UNIT: 6409 BRS Transition</b>						<b>0</b>	<b>0</b>	<b>62,475</b>	<b>62,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9900 Public Information-Reserves</b>														
1521	640	9900	6409900NB	E9902 Operating Reserves		0	0	1,463,198	0	1,539,699	0	0	0	1,539,699
<b>TOTAL IN UNIT: 9900 Public Information-Reserves</b>						<b>0</b>	<b>0</b>	<b>1,463,198</b>	<b>0</b>	<b>1,539,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,539,699</b>







**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	1133	7641133GA	E8201	Contributions-Non-Govts Agnces	0	0	100,000	0	0	100,000	0	0	100,000
<b>TOTAL IN UNIT: 1133 Job Growth Incentive '09</b>						<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>UNIT: 1140 Enterprise Dev.Corp.Of Pbc</b>														
1539	764	1140	7641140GA	E8201	Contributions-Non-Govts Agnces	88,000	14,667	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1140 Enterprise Dev.Corp.Of Pbc</b>						<b>88,000</b>	<b>14,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1160 Rbeg</b>														
1539	764	1160	7641160OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1160 Rbeg</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1180 Glades Area Consulting Services</b>														
1539	764	1180	7641180OA	E3401	Other Contractual Services *	62,308	4,569	4,569	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1180 Glades Area Consulting Services</b>						<b>62,308</b>	<b>4,569</b>	<b>4,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1181 Glades Area Consulting Services '09</b>														
1539	764	1181	7641181OA	E3401	Other Contractual Services *	0	22,800	80,916	64,590	-32,035	32,035	0	0	0
<b>TOTAL IN UNIT: 1181 Glades Area Consulting Services '09</b>						<b>0</b>	<b>22,800</b>	<b>80,916</b>	<b>64,590</b>	<b>-32,035</b>	<b>32,035</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1182 Glades Area Consulting Services '10</b>														
1539	764	1182	7641182GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	20,895	0	0	0	20,895
<b>TOTAL IN UNIT: 1182 Glades Area Consulting Services '10</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,895</b>
<b>UNIT: 1190 City of South Bay</b>														
1539	764	1190	7641190CA	E6505	Design/Eng/Mgmt- Cip Admin	0	58,575	58,575	0	0	58,575	0	0	58,575
<b>TOTAL IN UNIT: 1190 City of South Bay</b>						<b>0</b>	<b>58,575</b>	<b>58,575</b>	<b>0</b>	<b>0</b>	<b>58,575</b>	<b>0</b>	<b>0</b>	<b>58,575</b>
<b>UNIT: 1210 Business Frontage Program (BFP)</b>														
1539	764	1210	7641210CA	E6505	Design/Eng/Mgmt- Cip Admin	31,068	133,532	128,933	8,000	0	120,933	0	0	120,933
<b>TOTAL IN UNIT: 1210 Business Frontage Program (BFP)</b>						<b>31,068</b>	<b>133,532</b>	<b>128,933</b>	<b>8,000</b>	<b>0</b>	<b>120,933</b>	<b>0</b>	<b>0</b>	<b>120,933</b>
<b>UNIT: 1220 International Economic Development</b>														
1539	764	1220	7641220OA	E3401	Other Contractual Services *	99,000	24,750	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1220 International Economic Development</b>						<b>99,000</b>	<b>24,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1221 International Economic Development '09</b>														
1539	764	1221	7641221OA	E3401	Other Contractual Services *	0	99,000	99,000	74,250	0	24,750	0	0	24,750
<b>TOTAL IN UNIT: 1221 International Economic Development '09</b>						<b>0</b>	<b>99,000</b>	<b>99,000</b>	<b>74,250</b>	<b>0</b>	<b>24,750</b>	<b>0</b>	<b>0</b>	<b>24,750</b>



**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
<b>TOTAL IN UNIT: 2000 Section 108 Loan Program- Ave A</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2001 Brownfields Economic Dev Initiative</b>														
1539	764	2001	7642001OA	E3124	Legal Services-County Attorney	0	0	0	0	0	0	0	0	0
1539	764	2001	7642001OA	E4946	Advertising Including Legal	0	0	1,000	423	0	577	0	0	577
1539	764	2001	7642001GA	E8201	Contributions-Non-Govts Agnces	0	0	1,199,000	64,431	1	1,134,568	0	0	1,134,569
1539	764	2001	7642001XA	E9515	Admin Costs-Indirect	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2001 Brownfields Economic Dev Initiative</b>						<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>64,854</b>	<b>1</b>	<b>1,135,145</b>	<b>0</b>	<b>0</b>	<b>1,135,146</b>
<b>UNIT: 2002 Section 108 Loan Program</b>														
1539	764	2002	7642002GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2002 Section 108 Loan Program</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2102 Economic Development Co-Ordin.</b>														
1539	764	2102	7642102PA	E1201REG	1201 Regular	401,344	424,071	436,144	442,716	442,716	110,604	0	-110,604	442,716
1539	764	2102	7642102PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1539	764	2102	7642102PA	E1401REG	1401 Regular	522	0	0	0	1	-241	0	241	1
1539	764	2102	7642102PA	E1501REG	1501 Regular	2,500	0	0	0	1	0	0	0	1
1539	764	2102	7642102PA	E2101	Fica-Taxes	24,833	26,028	26,028	27,274	27,270	6,457	0	-6,457	27,270
1539	764	2102	7642102PA	E2105	Fica Medicare	5,863	6,216	6,216	6,408	6,408	1,501	0	-1,501	6,408
1539	764	2102	7642102PA	E2201	Retirement Contributions-Frs	40,407	47,496	47,496	44,448	53,328	14,727	0	-14,727	53,328
1539	764	2102	7642102PA	E2301	Insurance-Life & Health	39,473	45,480	45,480	45,480	45,480	15,183	0	-15,183	45,480
1539	764	2102	7642102PA	E2401	Workers Compensation	728	770	770	0	617	770	0	-770	617
1539	764	2102	7642102PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
1539	764	2102	7642102OA	E3124	Legal Services-County Attorney	0	0	0	0	44,298	0	0	0	44,298
1539	764	2102	7642102OA	E3401	Other Contractual Services *	6,270	0	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E3403	Custodial Or Janitorial Srvces	0	0	3,470	0	0	1	0	-1	0
1539	764	2102	7642102OA	E3404	Temp Serv/Contracted Salaries	22,448	0	10,000	3,469	0	7,556	0	-7,556	0
1539	764	2102	7642102OA	E3413	Iss Enterprise Services	11,788	9,007	9,007	9,007	11,166	2,054	0	-2,054	11,166
1539	764	2102	7642102OA	E3414	Iss Professional Services	975	3,750	3,750	3,750	10,425	3,750	0	-3,750	10,425
1539	764	2102	7642102OA	E4001REG	4001 Regular	6,934	15,000	15,000	15,000	15,000	7,863	0	-7,863	15,000
1539	764	2102	7642102OA	E4007	Travel-Mileage	3,969	8,000	8,000	8,000	8,000	4,844	0	-4,844	8,000
1539	764	2102	7642102OA	E4101	Communication Services	790	600	600	600	600	145	0	-145	600
1539	764	2102	7642102OA	E4205	Postage	1,496	1,000	1,000	1,000	1,000	600	0	-600	1,000
1539	764	2102	7642102OA	E4406	Rent-Office Equipment	4,626	6,900	6,900	6,900	6,900	2,695	0	-2,695	6,900
1539	764	2102	7642102OA	E4420	Rent-Motor Pool Vehicles	5,376	0	0	0	0	-512	0	512	0
1539	764	2102	7642102OA	E4502	Casualty Self Ins Premiums	300	314	314	314	7,350	0	0	0	7,350
1539	764	2102	7642102OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E4625	Rep/Maint-Motor Pool Vehicles	615	0	0	0	600	-128	0	128	600
1539	764	2102	7642102OA	E4701	Printing & Binding-Outside	652	0	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E4703	Graphics Charges	2,885	1,000	1,000	1,000	1,000	922	0	-922	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	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E4802REG	4802 Regular	100	0	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E4901	Oth Currnt Chrges & Obligions	150	0	0	0	0	-150	0	150	0
1539	764	2102	7642102OA	E4941	Registration Fees	4,310	3,120	3,120	3,120	3,120	-158	0	158	3,120
1539	764	2102	7642102OA	E4946	Advertising Including Legal	1,560	0	0	0	0	-425	0	425	0
1539	764	2102	7642102OA	E5101	Office Supplies	7,300	6,000	6,000	6,000	6,000	3,530	0	-3,530	6,000
1539	764	2102	7642102OA	E5111	Office Furniture And Equipment	1,132	0	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E5112	Telephone Equipment/Install	0	0	0	0	0	-243	0	243	0
1539	764	2102	7642102OA	E5121	Data Proccsng Sftwre/Accessres	403	14,000	14,000	14,000	14,000	800	0	-800	14,000
1539	764	2102	7642102OA	E5215	Gasoline	457	0	0	0	700	-129	0	129	700
1539	764	2102	7642102OA	E5401	Books Publicatns & Subscrptns	28	0	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E5412	Dues & Memberships	8,949	3,000	3,000	3,000	3,000	1,557	0	-1,557	3,000
1539	764	2102	7642102CA	E6401	Machinery & Equipment	1,099	0	0	0	0	0	0	0	0
1539	764	2102	7642102XA	E9516	Admin Costs - Charge Off	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2102 Economic Development Co-Ordin.</b>						<b>610,282</b>	<b>621,752</b>	<b>647,295</b>	<b>641,486</b>	<b>708,982</b>	<b>183,573</b>	<b>0</b>	<b>-183,573</b>	<b>708,982</b>
<b>UNIT: 2106 Lake Okeechobee Scenic Trail</b>														
1539	764	2106	7642106GA	E8101	Contributions Othr Govtl Agncy	126,698	282,528	231,378	12,072	-1,700	219,306	0	0	217,606
1539	764	2106	7642106GA	E8201	Contributions-Non-Govts Agncs	35,461	0	46,950	48,649	1,700	-1,700	0	0	0
<b>TOTAL IN UNIT: 2106 Lake Okeechobee Scenic Trail</b>						<b>162,159</b>	<b>282,528</b>	<b>278,328</b>	<b>60,721</b>	<b>0</b>	<b>217,606</b>	<b>0</b>	<b>0</b>	<b>217,606</b>
<b>UNIT: 7150 Pbc Development Board</b>														
1539	764	7150	7647150GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	927,446	927,446
<b>TOTAL IN UNIT: 7150 Pbc Development Board</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>927,446</b>	<b>927,446</b>
<b>UNIT: 9901 Economic Development Reserves</b>														
1539	764	9901	7649901NA	E9901	Contingency Reserves	0	0	0	0	0	0	0	0	0
1539	764	9901	7649901NA	E9943	Res For Economic Development	0	278,800	250,568	0	0	250,568	0	-250,568	0
<b>TOTAL IN UNIT: 9901 Economic Development Reserves</b>						<b>0</b>	<b>278,800</b>	<b>250,568</b>	<b>0</b>	<b>0</b>	<b>250,568</b>	<b>0</b>	<b>-250,568</b>	<b>0</b>
<b>TOTAL IN DEPT : 764</b>						<b>2,451,560</b>	<b>3,666,332</b>	<b>4,725,671</b>	<b>1,380,157</b>	<b>697,844</b>	<b>3,534,415</b>	<b>-408,508</b>	<b>1,418,305</b>	<b>5,242,056</b>
<b>DEPT: 820</b>														
<b>UNIT: 9100 Transfers</b>														
1539	820	9100	8209100NO	E9000	Tr To General Fund Fd 0001	799,000	279,194	279,194	279,194	0	0	0	0	0
<b>TOTAL IN UNIT: 9100 Transfers</b>						<b>799,000</b>	<b>279,194</b>	<b>279,194</b>	<b>279,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>799,000</b>	<b>279,194</b>	<b>279,194</b>	<b>279,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>







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

**FUND: 1901 Tax Collector Y/E Rptg**

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1901	220	2200	22022000A	E1402	Sal& Wages Ot Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E1502	Wages-Sp-No Frs Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E2102	Fica-Taxes Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E2251	Ret Contrib Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E2302	Ins-Life & Health Const Off Ye	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E2402	Workers Comp Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E2509	Unemploy Comp Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E3151	Edp Ser Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E3154	Legal Ser Cons Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E3499	Oth Contl Ser Constoff Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E4002	Travel/Per Diem Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E4102	Comm Ser Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E4251	Transp/Post Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E4311	Utilities Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E4451	Rent-Off Eqp Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E4452	Rent-Vehicle Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E4500	Insurance Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E4651	Rep/Man Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E4652	Rep/Man Veh Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E4700	Print/Bind Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E4811	Promotional Items	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E4949	Legal Ad Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E4959	Other Chgs Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E5101	Office Supplies	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E5200	Opert Sup Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E5451	Books Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E5453	Education Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E5454	Dues/Mem Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E6451	Equipment Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E6452	Off Furnconst Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E6453	Off Eqp Const Off Y/E	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E7111	Capital Lease Payments	0	0	0	0	0	0	0	0
1901	220	2200	22022000A	E7202	Interest-Other	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2200 Tax Collector</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 220</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1901 Tax Collector Y/E Rptg</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**FUND: 1903 Clerk Of Circuit Court Y/Erptg**

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>UNIT: CL03 Clerk Of Circuit Court-Yr End</b>														
1903	200	CL03	200CL03PA	E1010	Personal Services Co Y/E	0	0	0	0	0	0	0	0	0
1903	200	CL03	200CL03PA	E3010	Operating Expense Co Y/E	0	0	0	0	0	0	0	0	0
1903	200	CL03	200CL03PA	E6010	Capital Outlay Co Y/E	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: CL03 Clerk Of Circuit Court-Yr End</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: CL04 Clerk Of Circuit Court-Yr End</b>														
1903	200	CL04	200CL04NA	E9403	Tr To BOCC From CC Y/E	0	0	0	0	0	0	0	0	0
1903	200	CL04	200CL04NA	E9413	Tr To BOCC Excess Fees CC Y/E	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: CL04 Clerk Of Circuit Court-Yr End</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: CL05 Clerk Of Circuit Court-Yr End</b>														
1903	200	CL05	200CL05PA	E1010	Personal Services Co Y/E	0	0	0	0	0	0	0	0	0
1903	200	CL05	200CL05PA	E3010	Operating Expense Co Y/E	0	0	0	0	0	0	0	0	0
1903	200	CL05	200CL05PA	E6010	Capital Outlay Co Y/E	0	0	0	0	0	0	0	0	0
1903	200	CL05	200CL05PA	E9460	Refund of Article V Surplus to State	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: CL05 Clerk Of Circuit Court-Yr End</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 200</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 1903 Clerk Of Circuit Court Y/Erptg</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: 25m Go Rec/Culture 1999**

**DEPT: 810**

**UNIT: 7101 Debt Service - Fund 2000**

2000	810	7101	8107101DA	E4957	Refund Of Prior Years Taxes	19	0	0	0	0	0	0	0	0
2000	810	7101	8107101DA	E7101	Principal Payment Bonds	1,075,000	1,135,000	1,135,000	1,135,000	0	0	0	0	0
2000	810	7101	8107101DA	E7201	Interest-Bonds	132,600	68,100	68,100	68,100	0	0	0	0	0
2000	810	7101	8107101DA	E7304	Paying Agent Services	475	500	500	500	0	0	0	0	0
2000	810	7101	8107101DA	E9285	Tr To 50M GO 2005 Waterfront DS Fund 2038	0	0	1,182	0	0	0	0	0	0

**TOTAL IN UNIT: 7101 Debt Service - Fund 2000**      **1,208,094**      **1,203,600**      **1,204,782**      **1,203,600**      **0**      **0**      **0**      **0**      **0**

**UNIT: 9000 Transfers**

2000	810	9000	8109000NG	E9207	Tr To Capital Outlay Fd 3900	0	0	0	27,393	27,650	0	0	0	27,650
2000	810	9000	8109000NG	E9285	Tr To 50M GO 2005 Waterfront DS Fund 2038	0	0	0	1,182	0	0	0	0	0

**TOTAL IN UNIT: 9000 Transfers**      **0**      **0**      **0**      **28,575**      **27,650**      **0**      **0**      **0**      **0**      **27,650**

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

**FUND: 2000 25m Go Rec/Culture 1999**

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>UNIT: 9201 Reserves Fund 2000</b>													
2000	810	9201	8109201NA	E9911 Res-Fut Dbt Svc Paymnts	0	0	13,235	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9201 Reserves Fund 2000</b>					<b>0</b>	<b>0</b>	<b>13,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>					<b>1,208,094</b>	<b>1,203,600</b>	<b>1,218,017</b>	<b>1,232,175</b>	<b>27,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,650</b>
<b>TOTAL IN FUND: 2000 25m Go Rec/Culture 1999</b>					<b>1,208,094</b>	<b>1,203,600</b>	<b>1,218,017</b>	<b>1,232,175</b>	<b>27,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,650</b>

**PBC: 233.6m Crim Just Fac 90 Ds**

**DEPT: 810**

**UNIT: 7122 Debt Service - Fund 2003**

2003	810	7122	8107122DA	E7201 Interest-Bonds	2,729,880	2,845,880	2,729,880	2,729,880	2,729,880	0	0	0	2,729,880
2003	810	7122	8107122DA	E7301 Recurring Issue Costs	17,746	0	91,526	125,493	231,466	0	0	0	231,466
2003	810	7122	8107122DA	E7304 Paying Agent Services	0	300	300	300	300	0	0	0	300
2003	810	7122	8107122DA	E7305 Issue Costs	0	0	15,210	0	0	0	0	0	0
2003	810	7122	8107122DA	E7310 Bond Insurance	14,110	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7122 Debt Service - Fund 2003</b>					<b>2,761,736</b>	<b>2,846,180</b>	<b>2,836,916</b>	<b>2,855,673</b>	<b>2,961,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,961,646</b>

**UNIT: 9949 Reserves-Fund 2003**

2003	810	9949	8109949NA	E9911 Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9949 Reserves-Fund 2003</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOTAL IN DEPT : 810**

<b>2,761,736</b>	<b>2,846,180</b>	<b>2,836,916</b>	<b>2,855,673</b>	<b>2,961,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,961,646</b>
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**DEPT: 820**

**UNIT: 7122 Transfers - Fund 2003**

2003	820	7122	8207122NA	E9136 Tr To 22.425M Adm Cmplx 93 Fd 2507	0	0	5,889	5,889	0	0	0	0	0
2003	820	7122	8207122NA	E9248 Tr To 81.3 Convention FD 2511	0	0	18,030	18,030	0	0	0	0	0
2003	820	7122	8207122NA	E9321 Transfer To Fund 2052	0	0	22,971	22,971	0	0	0	0	0

**TOTAL IN UNIT: 7122 Transfers - Fund 2003**

<b>0</b>	<b>0</b>	<b>46,890</b>	<b>46,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**TOTAL IN DEPT : 820**

<b>0</b>	<b>0</b>	<b>46,890</b>	<b>46,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**TOTAL IN FUND: 2003 233.6m Crim Just Fac 90 Ds**

<b>2,761,736</b>	<b>2,846,180</b>	<b>2,883,806</b>	<b>2,902,563</b>	<b>2,961,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,961,646</b>
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**PALM BEACH COUNTY, FLORIDA**  
**CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

**FUND: 2009 14m Sunshine Vote Mach 01ds**

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
2009	810	7130	8107130DA	E7201	Interest-Bonds	48,880	0	0	0	0	0	0	0	0
2009	810	7130	8107130DA	E7301	Recurring Issue Costs	4,135	0	0	0	0	0	0	0	0
2009	810	7130	8107130DA	E9207	Tr To Capital Outlay Fd 3900	0	188,624	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7130 Debt Service - Fund 2009</b>						<b>2,429,015</b>	<b>188,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9952 Reserves-Fund 2009</b>														
2009	810	9952	8109952NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9952 Reserves-Fund 2009</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>						<b>2,429,015</b>	<b>188,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 820</b>														
<b>UNIT: 7130 Transfers - Fund 2009</b>														
2009	820	7130	8207130NA	E9207	Tr To Capital Outlay Fd 3900	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7130 Transfers - Fund 2009</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 2009 14m Sunshine Vote Mach 01ds</b>						<b>2,429,015</b>	<b>188,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: 22.425m Rev Impr 97 Ds**

**DEPT: 810**

**UNIT: 7113 Debt Service - Fund 2011**

2011	810	7113	8107113DA	E7101	Principal Payment Bonds	1,050,000	0	0	0	0	0	0	0	0
2011	810	7113	8107113DA	E7201	Interest-Bonds	22,576	0	0	0	0	0	0	0	0
2011	810	7113	8107113DA	E7304	Paying Agent Services	0	0	0	0	0	0	0	0	0
2011	810	7113	8107113DA	E9207	Tr To Capital Outlay Fd 3900	0	249	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7113 Debt Service - Fund 2011</b>						<b>1,072,576</b>	<b>249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9951 Reserves-Fund 2011</b>														
2011	810	9951	8109951NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9951 Reserves-Fund 2011</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>						<b>1,072,576</b>	<b>249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT: 820**



**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
<b>UNIT: 7113 Transfers - Fund 2011</b>													
2011	820	7113	8207113NA	E9207	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7113 Transfers - Fund 2011</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 2011 22.425m Rev Impr 97 Ds</b>					<b>1,072,576</b>	<b>249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: 92.475m Improv Rev 03 Ds**

**DEPT: 810**

**UNIT: 7109 Debt Service - Fund 2018**

2018	810	7109	8107109DA	E7101	4,295,000	4,390,000	4,390,000	4,390,000	4,485,000	0	0	0	4,485,000
2018	810	7109	8107109DA	E7201	3,458,285	3,372,385	3,372,385	3,372,385	3,273,610	0	0	0	3,273,610
2018	810	7109	8107109DA	E7301	0	32,586	37,667	35,301	77,324	0	0	0	77,324
2018	810	7109	8107109DA	E7304	1,000	1,000	1,000	1,000	1,000	0	0	0	1,000
<b>TOTAL IN UNIT: 7109 Debt Service - Fund 2018</b>					<b>7,754,285</b>	<b>7,795,971</b>	<b>7,801,052</b>	<b>7,798,686</b>	<b>7,836,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,836,934</b>

**UNIT: 9901 Reserves-Fund 2018**

2018	810	9901	8109901NA	E9911	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9901 Reserves-Fund 2018</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOTAL IN DEPT : 810**

**TOTAL IN FUND: 2018 92.475m Improv Rev 03 Ds**

<b>7,754,285</b>	<b>7,795,971</b>	<b>7,801,052</b>	<b>7,798,686</b>	<b>7,836,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,836,934</b>
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**PBC: 25m Go Parks Cul Imp 03 Ds**

**DEPT: 810**

**UNIT: 7114 Debt Service - Fund 2019**

2019	810	7114	8107114DA	E4957	29	0	0	0	0	0	0	0	0
2019	810	7114	8107114DA	E7101	1,010,000	1,035,000	1,035,000	1,035,000	1,060,000	0	0	0	1,060,000
2019	810	7114	8107114DA	E7201	843,006	820,281	820,281	820,281	794,406	0	0	0	794,406
2019	810	7114	8107114DA	E7304	1,025	1,100	1,100	1,100	1,100	0	0	0	1,100
<b>TOTAL IN UNIT: 7114 Debt Service - Fund 2019</b>					<b>1,854,060</b>	<b>1,856,381</b>	<b>1,856,381</b>	<b>1,856,381</b>	<b>1,855,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,855,506</b>

**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
<b>UNIT: 9929 Reserves-Fund 2019</b>													
2019	810	9929	8109929NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	10,369	0	0	0	0	0
<b>TOTAL IN UNIT: 9929 Reserves-Fund 2019</b>					<b>0</b>	<b>0</b>	<b>10,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>					<b>1,854,060</b>	<b>1,856,381</b>	<b>1,866,750</b>	<b>1,856,381</b>	<b>1,855,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,855,506</b>
<b>TOTAL IN FUND: 2019 25m Go Parks Cul Imp 03 Ds</b>					<b>1,854,060</b>	<b>1,856,381</b>	<b>1,866,750</b>	<b>1,856,381</b>	<b>1,855,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,855,506</b>

**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	30	0	0	0	0	0	0	0
2020	810	7135	8107135DA	E7101	Principal Payment Bonds	920,000	945,000	945,000	945,000	975,000	0	0	975,000
2020	810	7135	8107135DA	E7201	Interest-Bonds	1,032,253	1,006,693	1,006,693	1,006,693	979,088	0	0	979,088
2020	810	7135	8107135DA	E7304	Paying Agent Services	1,000	1,250	1,250	1,000	1,250	0	0	1,250
<b>TOTAL IN UNIT: 7135 Debt Service - Fund 2020</b>					<b>1,953,283</b>	<b>1,952,943</b>	<b>1,952,943</b>	<b>1,952,693</b>	<b>1,955,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,955,338</b>

**UNIT: 9930 Reserves-Fund 2020**

2020	810	9930	8109930NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	12,294	0	0	0	0	0
<b>TOTAL IN UNIT: 9930 Reserves-Fund 2020</b>					<b>0</b>	<b>0</b>	<b>12,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>					<b>1,953,283</b>	<b>1,952,943</b>	<b>1,965,237</b>	<b>1,952,693</b>	<b>1,955,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,955,338</b>
<b>TOTAL IN FUND: 2020 25m Go Parks Cul Imp 05 Ds</b>					<b>1,953,283</b>	<b>1,952,943</b>	<b>1,965,237</b>	<b>1,952,693</b>	<b>1,955,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,955,338</b>

**PBC: 30.5m Go Library Improv 03 Ds**

**DEPT: 810**

**UNIT: 7120 Debt Service - Fund 2021**

2021	810	7120	8107120DA	E4957	Refund Of Prior Years Taxes	1,302	0	0	529	0	0	0	0
2021	810	7120	8107120DA	E7101	Principal Payment Bonds	1,455,000	1,195,000	1,195,000	1,195,000	1,230,000	0	0	1,230,000
2021	810	7120	8107120DA	E7201	Interest-Bonds	1,159,388	1,119,375	1,119,375	1,119,375	1,083,525	0	0	1,083,525
2021	810	7120	8107120DA	E7304	Paying Agent Services	1,000	1,000	1,000	1,000	1,000	0	0	1,000
<b>TOTAL IN UNIT: 7120 Debt Service - Fund 2021</b>					<b>2,616,690</b>	<b>2,315,375</b>	<b>2,315,375</b>	<b>2,315,904</b>	<b>2,314,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,314,525</b>



**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
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>TOTAL IN UNIT: 9903 Reserves-Fund 2023</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>					<b>182,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 2023 20m Sunshine 800mz 2000 Dsr</b>					<b>182,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: 12M FAU/Scripps Sunshine 2004 DS**

**DEPT: 810**

**UNIT: 7133 Debt Service - Fund 2025**

2025	810	7133	8107133DA	E7101	Principal Payment Bonds	2,163,805	0	0	0	0	0	0	0
2025	810	7133	8107133DA	E7201	Interest-Bonds	103,855	0	0	0	0	0	0	0
2025	810	7133	8107133DA	E7301	Recurring Issue Costs	7,907	0	0	0	0	0	0	0
2025	810	7133	8107133DA	E7320	Pymt Cur Sources To Escrow	0	0	0	0	0	0	0	0
2025	810	7133	8107133DA	E9450	Pymt-Refund Bond Escrow Agent	3,836,195	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7133 Debt Service - Fund 2025</b>					<b>6,111,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 9904 Reserves-Fund 2025**

2025	810	9904	8109904NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9904 Reserves-Fund 2025</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>					<b>6,111,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 2025 12M FAU/Scripps Sunshine 2004 DS</b>					<b>6,111,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: 5.7M NAV 04 DS, ScrippsMecca Dev Imp DS Fund**

**DEPT: 810**

**UNIT: 7162 Debt Service - Fund 2027**

2027	810	7162	8107162DA	E9207	Tr To Capital Outlay Fd 3900	0	16,244	17,067	17,067	0	0	0	0
<b>TOTAL IN UNIT: 7162 Debt Service - Fund 2027</b>					<b>0</b>	<b>16,244</b>	<b>17,067</b>	<b>17,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>					<b>0</b>	<b>16,244</b>	<b>17,067</b>	<b>17,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT: 820**

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

**FUND: 2027 5.7M NAV 04 DS, ScrippsMecca Dev Imp DS 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
<b>UNIT: 7162 Transfers - Fund 2027</b>														
2027	820	7162	8207162NA	E9207	Tr To Capital Outlay Fd 3900	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7162 Transfers - Fund 2027</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 2027 5.7M NAV 04 DS, ScrippsMecca Dev Imp DS Fund</b>						<b>0</b>	<b>16,244</b>	<b>17,067</b>	<b>17,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: 145M Scripps Construction Trust Fund NAV 2004**

**DEPT: 810**

**UNIT: 7137 Debt Service - Fund 2028**

2028	810	7137	8107137DA	E7101	Principal Payment Bonds	4,620,000	4,760,000	4,760,000	4,760,000	4,900,000	0	0	0	4,900,000
2028	810	7137	8107137DA	E7201	Interest-Bonds	6,143,700	5,941,050	5,941,050	5,941,050	5,798,250	0	0	0	5,798,250
2028	810	7137	8107137DA	E7301	Recurring Issue Costs	0	44,950	70,088	48,915	108,166	0	0	0	108,166
2028	810	7137	8107137DA	E7304	Paying Agent Services	500	1,000	1,000	1,000	1,000	0	0	0	1,000
<b>TOTAL IN UNIT: 7137 Debt Service - Fund 2028</b>						<b>10,764,200</b>	<b>10,747,000</b>	<b>10,772,138</b>	<b>10,750,965</b>	<b>10,807,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,807,416</b>

**UNIT: 9927 Reserves-Fund 2028**

2028	810	9927	8109927NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9927 Reserves-Fund 2028</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOTAL IN DEPT : 810**

<b>10,764,200</b>	<b>10,747,000</b>	<b>10,772,138</b>	<b>10,750,965</b>	<b>10,807,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,807,416</b>
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**DEPT: 821**

**UNIT: 7137 Transfers Fund 2028**

2028	821	7137	8217137NA	E9207	Tr To Capital Outlay Fd 3900	0	0	551,169	551,169	0	0	0	0	0
<b>TOTAL IN UNIT: 7137 Transfers Fund 2028</b>						<b>0</b>	<b>0</b>	<b>551,169</b>	<b>551,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 821</b>						<b>0</b>	<b>0</b>	<b>551,169</b>	<b>551,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOTAL IN FUND: 2028 145M Scripps Construction Trust Fund NAV 2004**

<b>10,764,200</b>	<b>10,747,000</b>	<b>11,323,307</b>	<b>11,302,134</b>	<b>10,807,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,807,416</b>
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**PBC: 30M Scripps/Mecca Farms Land Acq Tax Exemp 04**



**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
<b>TOTAL IN DEPT : 810</b>					<b>1,523,416</b>	<b>2,219,863</b>	<b>26,634,735</b>	<b>26,203,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 2032 7.5 South County Regional Park Golf Course NAV</b>					<b>1,523,416</b>	<b>2,219,863</b>	<b>26,634,735</b>	<b>26,203,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	2,547,626	0	0	0	0	0	0	0
2033	810	7140	8107140DA	E7201	Interest-Bonds	124,729	0	0	0	0	0	0	0
2033	810	7140	8107140DA	E7301	Recurring Issue Costs	5,622	0	0	0	0	0	0	0
2033	810	7140	8107140DA	E9207	Tr To Capital Outlay Fd 3900	0	23,782	195,719	195,719	0	0	0	0
<b>TOTAL IN UNIT: 7140 Debt Service - Fund 2033</b>					<b>2,677,977</b>	<b>23,782</b>	<b>195,719</b>	<b>195,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 9905 Reserves-Fund 2033**

2033	810	9905	8109905NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9905 Reserves-Fund 2033</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOTAL IN DEPT : 810**

<b>2,677,977</b>	<b>23,782</b>	<b>195,719</b>	<b>195,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**DEPT: 820**

**UNIT: 7140 Transfers - Fund 2033**

2033	820	7140	8207140NA	E9207	Tr To Capital Outlay Fd 3900	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7140 Transfers - Fund 2033</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOTAL IN DEPT : 820**

<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**TOTAL IN FUND: 2033 5.6M Sunshine#6 04 DS, Scripps Beeline**

<b>2,677,977</b>	<b>23,782</b>	<b>195,719</b>	<b>195,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**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	0	0	0	0	0
2034	810	7138	8107138DB	E7201	Interest-Bonds	860,449	952,673	952,673	0	0	0	0	0





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

**FUND: 2035 3.3M NAV 04 DS, ScrippsMecca Dev Imp**

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
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<b>TOTAL IN FUND: 2035 3.3M NAV 04 DS, ScrippsMecca Dev Imp</b>						<b>0</b>	<b>508</b>	<b>531</b>	<b>531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: 1.9M NAV Tax 04 DS, ScrippsMecca Dev Imp**

**DEPT: 810**

**UNIT: 7164 Debt Service - Fund 2036**

2036	810	7164	8107164DA	E9207	Tr To Capital Outlay Fd 3900	0	1,728	1,806	1,806	0	0	0	0	0
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<b>TOTAL IN UNIT: 7164 Debt Service - Fund 2036</b>						<b>0</b>	<b>1,728</b>	<b>1,806</b>	<b>1,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>TOTAL IN DEPT : 810</b>						<b>0</b>	<b>1,728</b>	<b>1,806</b>	<b>1,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**DEPT: 820**

**UNIT: 7164 Transfers - Fund 2036**

2036	820	7164	8207164NA	E9207	Tr To Capital Outlay Fd 3900	0	0	0	0	0	0	0	0	0
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<b>TOTAL IN UNIT: 7164 Transfers - Fund 2036</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>TOTAL IN FUND: 2036 1.9M NAV Tax 04 DS, ScrippsMecca Dev Imp</b>						<b>0</b>	<b>1,728</b>	<b>1,806</b>	<b>1,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**PBC: 11.5M BAN Tax Refunding 07 DS, Conv Cntr Hotel**

**DEPT: 810**

**UNIT: 7169 Debt Service - Fund 2037**

2037	810	7169	8107169DA	E7202	Interest-Other	553,807	690,924	690,924	482,641	690,924	0	0	0	690,924
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<b>TOTAL IN UNIT: 7169 Debt Service - Fund 2037</b>						<b>553,807</b>	<b>690,924</b>	<b>690,924</b>	<b>482,641</b>	<b>690,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,924</b>
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<b>TOTAL IN DEPT : 810</b>						<b>553,807</b>	<b>690,924</b>	<b>690,924</b>	<b>482,641</b>	<b>690,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,924</b>
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<b>TOTAL IN FUND: 2037 11.5M BAN Tax Refunding 07 DS, Conv Cntr Hotel</b>						<b>553,807</b>	<b>690,924</b>	<b>690,924</b>	<b>482,641</b>	<b>690,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,924</b>
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**PBC: 50M GO Waterfront Access Bond Issue DS 2005**

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

**FUND: 2038 50M GO Waterfront Access Bond Issue DS 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
<b>DEPT: 810</b>													
<b>UNIT: 7147 Debt Service - Fund 2038</b>													
2038	810	7147	8107147DA	E4957	Refund Of Prior Years Taxes	12	0	0	0	0	0	0	0
2038	810	7147	8107147DA	E7101	Principal Payment Bonds	1,790,000	1,850,000	1,850,000	1,850,000	1,910,000	0	0	1,910,000
2038	810	7147	8107147DA	E7201	Interest-Bonds	1,937,604	1,877,639	1,877,639	1,877,639	1,814,738	0	0	1,814,738
2038	810	7147	8107147DA	E7304	Paying Agent Services	1,250	1,500	1,500	1,500	1,500	0	0	1,500
<b>TOTAL IN UNIT: 7147 Debt Service - Fund 2038</b>					<b>3,728,866</b>	<b>3,729,139</b>	<b>3,729,139</b>	<b>3,729,139</b>	<b>3,726,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,726,238</b>
<b>UNIT: 9933 Reserves-Fund 2038</b>													
2038	810	9933	8109933NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9933 Reserves-Fund 2038</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>					<b>3,728,866</b>	<b>3,729,139</b>	<b>3,729,139</b>	<b>3,729,139</b>	<b>3,726,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,726,238</b>
<b>TOTAL IN FUND: 2038 50M GO Waterfront Access Bond Issue DS 2005</b>					<b>3,728,866</b>	<b>3,729,139</b>	<b>3,729,139</b>	<b>3,729,139</b>	<b>3,726,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,726,238</b>

**PBC: 15M Judicial Parking Garage Expansion 2006 DS**

**DEPT: 810**

**UNIT: 7151 Debt Service - Fund 2040**

2040	810	7151	8107151DA	E7101	Principal Payment Bonds	475,000	500,000	500,000	500,000	520,000	0	0	520,000
2040	810	7151	8107151DA	E7201	Interest-Bonds	648,000	628,500	628,500	628,500	608,100	0	0	608,100
2040	810	7151	8107151DA	E7301	Recurring Issue Costs	0	4,844	5,593	5,215	11,530	0	0	11,530
2040	810	7151	8107151DA	E7303	Trustee Services	1,061	1,100	1,100	1,050	1,100	0	0	1,100
2040	810	7151	8107151DA	E7304	Paying Agent Services	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7151 Debt Service - Fund 2040</b>					<b>1,124,061</b>	<b>1,134,444</b>	<b>1,135,193</b>	<b>1,134,765</b>	<b>1,140,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,140,730</b>
<b>TOTAL IN DEPT : 810</b>					<b>1,124,061</b>	<b>1,134,444</b>	<b>1,135,193</b>	<b>1,134,765</b>	<b>1,140,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,140,730</b>

**DEPT: 820**

**UNIT: 7151 Transfers - Fund 2040**

2040	820	7151	8207151NA	E9239 2510	Tr To 6.525M Pub Imp Ref Bond Ser2003 Fd	0	0	332	332	0	0	0	0
<b>TOTAL IN UNIT: 7151 Transfers - Fund 2040</b>					<b>0</b>	<b>0</b>	<b>332</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>					<b>0</b>	<b>0</b>	<b>332</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





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

**FUND: 2044 6.125M Sunshine#8 06 DSR Park & Marina Improve**

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>TOTAL IN DEPT : 810</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 820</b>														
<b>UNIT: 7188 Transfers - Fund 2044</b>														
2044	820	7188	8207188NA	E9301	Tr To Sunshine #8 DS Fund 2043	0	0	94,250	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7188 Transfers - Fund 2044</b>						<b>0</b>	<b>0</b>	<b>94,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>0</b>	<b>94,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 2044 6.125M Sunshine#8 06 DSR Park &amp; Marina Improve</b>						<b>0</b>	<b>0</b>	<b>94,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: 10M Sunshine Loan So County Golf Course 2006 DS**

<b>DEPT: 810</b>														
<b>UNIT: 7158 Debt Service - Fund 2046</b>														
2046	810	7158	8107158DA	E7101	Principal Payment Bonds	378,000	397,000	534,120	7,644,880	0	0	0	0	0
2046	810	7158	8107158DA	E7201	Interest-Bonds	175,066	370,904	10,769	10,769	0	0	0	0	0
2046	810	7158	8107158DA	E7301	Recurring Issue Costs	18,855	18,544	1,482	1,482	0	0	0	0	0
2046	810	7158	8107158DA	E7390	Arbitrage Rebate	0	0	239,771	239,770	0	0	0	0	0
2046	810	7158	8107158DA	E9450	Pymt-Refund Bond Escrow Agent	0	0	7,247,880	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7158 Debt Service - Fund 2046</b>						<b>571,921</b>	<b>786,448</b>	<b>8,034,022</b>	<b>7,896,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9000 Transfers</b>														
2046	810	9000	8109000NP	E9333	Transfer to Fund 2056	114,481	0	0	0	0	0	0	0	0
2046	810	9000	8109000NP	E9358	Trf to 43 M NAV 08 DS 2067	0	0	172,495	177,317	0	0	0	0	0
<b>TOTAL IN UNIT: 9000 Transfers</b>						<b>114,481</b>	<b>0</b>	<b>172,495</b>	<b>177,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9916 Reserves-Fund 2046</b>														
2046	810	9916	8109916NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9916 Reserves-Fund 2046</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>						<b>686,402</b>	<b>786,448</b>	<b>8,206,517</b>	<b>8,074,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 2046 10M Sunshine Loan So County Golf Course 2006 DS</b>						<b>686,402</b>	<b>786,448</b>	<b>8,206,517</b>	<b>8,074,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





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

**FUND: 2050 16.3 M Sunshine#10 06, DS ESL**

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>UNIT: 9918 Reserves-Fund 2050</b>														
2050	810	9918	8109918NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9918 Reserves-Fund 2050</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>						<b>568,609</b>	<b>172,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 820</b>														
<b>UNIT: 7160 Transfers - Fund 2050</b>														
2050	820	7160	8207160NA	E9207	Tr To Capital Outlay Fd 3900	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7160 Transfers - Fund 2050</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 2050 16.3 M Sunshine#10 06, DS ESL</b>						<b>568,609</b>	<b>172,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: 105.5M Scripps/Briger Rev Bonds 2007 DS**

**DEPT: 810**

**UNIT: 7165 Debt Service - Fund 2052**

2052	810	7165	8107165DA	E7101	Principal Payment Bonds	0	0	0	3,065,000	0	0	0	0	0
2052	810	7165	8107165DA	E7201	Interest-Bonds	1,706,742	3,065,000	3,065,000	4,593,450	3,190,000	0	0	0	3,190,000
2052	810	7165	8107165DA	E7202	Interest-Other	0	4,593,450	4,593,450	0	4,468,350	0	0	0	4,468,350
2052	810	7165	8107165DA	E7301	Recurring Issue Costs	5,870	0	30,277	40,028	76,569	0	0	0	76,569
2052	810	7165	8107165DA	E7304	Paying Agent Services	0	1,500	1,500	1,500	1,500	0	0	0	1,500
2052	810	7165	8107165DA	E9341	Tfr to 2.58M NAV 07A, Biomed Resrch DS, Fd 2520	48,043	0	0	0	0	0	0	0	0
2052	810	7165	8107165DA	E9342	Tfr to 5.18M NAV 07B, Biomed Resrch DS, Fd 2521	133,629	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7165 Debt Service - Fund 2052</b>						<b>1,894,284</b>	<b>7,659,950</b>	<b>7,690,227</b>	<b>7,699,978</b>	<b>7,736,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,736,419</b>
<b>UNIT: 9928 Reserves-Fund 2052</b>														
2052	810	9928	8109928NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9928 Reserves-Fund 2052</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>						<b>1,894,284</b>	<b>7,659,950</b>	<b>7,690,227</b>	<b>7,699,978</b>	<b>7,736,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,736,419</b>





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

**FUND: 2054 177.1M Public Improvement Rev Bond 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
<b>TOTAL IN DEPT : 810</b>						<b>0</b>	<b>11,210,855</b>	<b>11,723,992</b>	<b>455,842</b>	<b>11,668,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,668,150</b>
<b>DEPT: 820</b>														
<b>UNIT: 7167 Transfers - Fund 2054</b>														
2054	820	7167	8207167NA	E9323	Transfer To Fund 2053	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7167 Transfers - Fund 2054</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 2054 177.1M Public Improvement Rev Bond 2008 DSR</b>						<b>0</b>	<b>11,210,855</b>	<b>11,723,992</b>	<b>455,842</b>	<b>11,668,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,668,150</b>

**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	163,000	321,609	4,679,391	0	0	0	0	0
2056	810	7170	8107170DA	E7201	Interest-Bonds	107,876	234,429	6,695	6,695	0	0	0	0	0
2056	810	7170	8107170DA	E7301	Recurring Issue Costs	11,021	11,722	921	921	0	0	0	0	0
2056	810	7170	8107170DA	E9450	Pymt-Refund Bond Escrow Agent	0	0	4,516,391	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7170 Debt Service - Fund 2056</b>						<b>118,897</b>	<b>409,151</b>	<b>4,845,616</b>	<b>4,687,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9000 Transfers</b>														
2056	810	9000	8109000NR	E9358	Trf to 43 M NAV 08 DS 2067	0	0	256,144	330,774	0	0	0	0	0
<b>TOTAL IN UNIT: 9000 Transfers</b>						<b>0</b>	<b>0</b>	<b>256,144</b>	<b>330,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9920 Reserves-Fund 2056</b>														
2056	810	9920	8109920NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9920 Reserves-Fund 2056</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>						<b>118,897</b>	<b>409,151</b>	<b>5,101,760</b>	<b>5,017,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 2056 \$4.838M Sunshine Loan Health Dept. Ad. 2007 D/S</b>						<b>118,897</b>	<b>409,151</b>	<b>5,101,760</b>	<b>5,017,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: \$4.838M Sunshine Loan Health Dept. Ad. 2007 DSR**

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

**FUND: 2057 \$4.838M Sunshine Loan Health Dept. Ad. 2007 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
<b>DEPT: 810</b>														
<b>UNIT: 9921 Reserves-Fund 2057</b>														
2057	810	9921	8109921NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9921 Reserves-Fund 2057</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 820</b>														
<b>UNIT: 7191 Transfers - Fund 2057</b>														
2057	820	7191	8207191NA	E9333	Transfer to Fund 2056	0	0	82,710	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7191 Transfers - Fund 2057</b>						<b>0</b>	<b>0</b>	<b>82,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>0</b>	<b>82,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 2057 \$4.838M Sunshine Loan Health Dept. Ad. 2007 DSR</b>						<b>0</b>	<b>0</b>	<b>82,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: \$35M PBSO Mobile Data Debt Service**

<b>DEPT: 810</b>														
<b>UNIT: 7176 Debt Service - Fund 2058</b>														
2058	810	7176	8107176DA	E7101	Principal Payment Bonds	0	5,410,965	5,410,965	5,410,965	5,577,886	0	0	0	5,577,886
2058	810	7176	8107176DA	E7201	Interest-Bonds	553,509	1,004,386	1,004,386	983,386	816,465	0	0	0	816,465
2058	810	7176	8107176DA	E7301	Recurring Issue Costs	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7176 Debt Service - Fund 2058</b>						<b>553,509</b>	<b>6,415,351</b>	<b>6,415,351</b>	<b>6,394,351</b>	<b>6,394,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,394,351</b>
<b>UNIT: 9922 Reserves-Fund 2058</b>														
2058	810	9922	8109922NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9922 Reserves-Fund 2058</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>						<b>553,509</b>	<b>6,415,351</b>	<b>6,415,351</b>	<b>6,394,351</b>	<b>6,394,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,394,351</b>
<b>TOTAL IN FUND: 2058 \$35M PBSO Mobile Data Debt Service</b>						<b>553,509</b>	<b>6,415,351</b>	<b>6,415,351</b>	<b>6,394,351</b>	<b>6,394,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,394,351</b>

**PBC: 6.9M Pub Imprv Note 06A DS**



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

**FUND: 2061 11.8M Sunshine#12 08 DS, Sheriff Technology**

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>TOTAL IN UNIT: 9923 Reserves-Fund 2061</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>					<b>157,555</b>	<b>948,682</b>	<b>948,682</b>	<b>948,682</b>	<b>1,096,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,096,081</b>
<b>TOTAL IN FUND: 2061 11.8M Sunshine#12 08 DS, Sheriff Technology</b>					<b>157,555</b>	<b>948,682</b>	<b>948,682</b>	<b>948,682</b>	<b>1,096,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,096,081</b>

**PBC: 11.8M Sunshine#12 08 DSR, Sheriff Technology**

**DEPT: 810**

**UNIT: 9924 Reserves-Fund 2062**

2062	810	9924	8109924NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9924 Reserves-Fund 2062</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 2062 11.8M Sunshine#12 08 DSR, Sheriff Technology</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: \$40.69M Convention Center Parking Rev Bonds DS**

**DEPT: 810**

**UNIT: 7180 Debt Service- Fund 2063**

2063	810	7180	8107180DA	E7101	Principal Payment Bonds	0	1,460,000	0	0	0	0	0	0
2063	810	7180	8107180DA	E7202	Interest-Other	0	1,574,157	0	0	0	0	0	0
2063	810	7180	8107180DA	E7304	Paying Agent Services	0	1,500	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7180 Debt Service- Fund 2063</b>						<b>0</b>	<b>3,035,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>						<b>0</b>	<b>3,035,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 2063 \$40.69M Convention Center Parking Rev Bonds DS</b>						<b>0</b>	<b>3,035,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: \$40.69M Convention Center Parking Rev Bonds DSR**

**DEPT: 810**

**UNIT: 9954 Reserves-Fund 2064**



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

**FUND: 2066 \$26.375 Public Imp.Rev.Bond Gov.Bldgs 2009**

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>DEPT: 820</b>														
<b>UNIT: 7183 Debt Service- Fund 2066</b>														
2066	820	7183	8207183NA	E9355	Tfr to Fund 2065	0	35,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7183 Debt Service- Fund 2066</b>						<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 2066 \$26.375 Public Imp.Rev.Bond Gov.Bldgs 2009</b>						<b>0</b>	<b>2,037,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: \$43.08M Public Imp.Rev.Bond Max Planck 2008 DS**

**DEPT: 810**

<b>UNIT: 7184 Debt Service- Fund 2067</b>														
2067	810	7184	8107184DA	E7101	Principal Payment Bonds	0	0	0	0	3,070,000	0	0	0	3,070,000
2067	810	7184	8107184DA	E7201	Interest-Bonds	0	836,795	2,229,187	2,229,187	4,715,430	0	0	0	4,715,430
2067	810	7184	8107184DA	E7304	Paying Agent Services	0	1,500	1,500	1,500	1,500	0	0	0	1,500
<b>TOTAL IN UNIT: 7184 Debt Service- Fund 2067</b>						<b>0</b>	<b>838,295</b>	<b>2,230,687</b>	<b>2,230,687</b>	<b>7,786,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,786,930</b>
<b>UNIT: 9957 Reserves- Fund 2067</b>														
2067	810	9957	8109957NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	1,165,060	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9957 Reserves- Fund 2067</b>						<b>0</b>	<b>0</b>	<b>1,165,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>						<b>0</b>	<b>838,295</b>	<b>3,395,747</b>	<b>2,230,687</b>	<b>7,786,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,786,930</b>
<b>TOTAL IN FUND: 2067 \$43.08M Public Imp.Rev.Bond Max Planck 2008 DS</b>						<b>0</b>	<b>838,295</b>	<b>3,395,747</b>	<b>2,230,687</b>	<b>7,786,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,786,930</b>

**PBC: \$43.08M Public Imp.Rev. Bond Max Planck 2008 DSR**

**DEPT: 810**

<b>UNIT: 9958 Reserves- Fund 2068</b>														
2068	810	9958	8109958NA	E9911	Res-Fut Dbt Svc Paymnts	0	3,259,890	7,733,046	0	7,693,046	0	0	0	7,693,046
<b>TOTAL IN UNIT: 9958 Reserves- Fund 2068</b>						<b>0</b>	<b>3,259,890</b>	<b>7,733,046</b>	<b>0</b>	<b>7,693,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,693,046</b>
<b>TOTAL IN DEPT : 810</b>						<b>0</b>	<b>3,259,890</b>	<b>7,733,046</b>	<b>0</b>	<b>7,693,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,693,046</b>

**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
<b>DEPT: 820</b>													
<b>UNIT: 7185 Debt Service-Fund 2068</b>													
2068	820	7185	8207185NA	E9357	0	60,000	0	0	0	0	0	0	0
2068	820	7185	8207185NA	E9358	0	0	60,000	150,000	150,000	0	0	0	150,000
<b>TOTAL IN UNIT: 7185 Debt Service-Fund 2068</b>					<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>TOTAL IN DEPT : 820</b>					<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>TOTAL IN FUND: 2068 \$43.08M Public Imp.Rev. Bond Max Planck 2008 DSR</b>					<b>0</b>	<b>3,319,890</b>	<b>7,793,046</b>	<b>150,000</b>	<b>7,843,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,843,046</b>

**PBC: 50.87m Sunshine 1 87 Ds**

**DEPT: 810**

**UNIT: 7127 Debt Service - Fund 2406**

2406	810	7127	8107127DA	E7101	0	0	0	0	0	0	0	0	0
2406	810	7127	8107127DA	E7201	295,511	0	0	0	0	0	0	0	0
2406	810	7127	8107127DA	E7301	15,435	0	0	0	0	0	0	0	0
2406	810	7127	8107127DA	E9450	12,875,000	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7127 Debt Service - Fund 2406</b>					<b>13,185,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9942 Reserves-Fund 2406</b>													
2406	810	9942	8109942NA	E9911	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9942 Reserves-Fund 2406</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>					<b>13,185,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 2406 50.87m Sunshine 1 87 Ds</b>					<b>13,185,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: 57.4M GO 94B DS, Ref 3 issues**

**DEPT: 810**

**UNIT: 7105 Debt Service - Fund 2501**

2501	810	7105	8107105DA	E4957	126	0	0	0	0	0	0	0	0
2501	810	7105	8107105DA	E7101	6,945,000	3,700,000	3,700,000	3,700,000	3,880,000	0	0	0	3,880,000
2501	810	7105	8107105DA	E7201	1,004,075	708,912	708,912	708,912	531,313	0	0	0	531,313





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

**FUND: 2502 30.73m Beach Acq Ref 93 Ds**

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
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<b>TOTAL IN FUND: 2502 30.73m Beach Acq Ref 93 Ds</b>						<b>2,925,388</b>	<b>372,651</b>	<b>275,848</b>	<b>275,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	3,150,997	0	0	0	0	0	0	0	0
2503	810	9000	8109000ND	E9207	Tr To Capital Outlay Fd 3900	0	0	106,959	101,661	0	0	0	0	0

<b>TOTAL IN UNIT: 9000 Transfers</b>						<b>3,150,997</b>	<b>0</b>	<b>106,959</b>	<b>101,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**UNIT: 9944 Reserves-Fund 2503**

2503	810	9944	8109944NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
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<b>TOTAL IN UNIT: 9944 Reserves-Fund 2503</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>TOTAL IN DEPT : 810</b>						<b>3,150,997</b>	<b>0</b>	<b>106,959</b>	<b>101,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>TOTAL IN FUND: 2503 30.73m Beach Acq Ref 93 Dsr</b>						<b>3,150,997</b>	<b>0</b>	<b>106,959</b>	<b>101,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**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

<b>TOTAL IN UNIT: 7123 Debt Service - Fund 2505</b>						<b>1,878,188</b>	<b>1,878,248</b>	<b>1,878,248</b>	<b>1,878,248</b>	<b>1,878,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,878,248</b>
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<b>TOTAL IN DEPT : 810</b>						<b>1,878,188</b>	<b>1,878,248</b>	<b>1,878,248</b>	<b>1,878,248</b>	<b>1,878,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,878,248</b>
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<b>TOTAL IN FUND: 2505 32.775m Cjc Rev Ref 97 Ds</b>						<b>1,878,188</b>	<b>1,878,248</b>	<b>1,878,248</b>	<b>1,878,248</b>	<b>1,878,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,878,248</b>
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**PBC: 117.485m Cjf Ref 93ds**

**DEPT: 810**

**UNIT: 7124 Debt Service - Fund 2506**



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

**FUND: 2508 45.625m Go Ref 98 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
<b>TOTAL IN DEPT : 810</b>					<b>4,195,776</b>	<b>4,186,850</b>	<b>4,207,419</b>	<b>4,186,850</b>	<b>4,179,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,179,350</b>
<b>TOTAL IN FUND: 2508 45.625m Go Ref 98 Ds</b>					<b>4,195,776</b>	<b>4,186,850</b>	<b>4,207,419</b>	<b>4,186,850</b>	<b>4,179,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,179,350</b>

**PBC: 18.560m Cjfac Ref 2002 Ds**

**DEPT: 810**

**UNIT: 7115 Debt Service - Fund 2509**

2509	810	7115	8107115DA	E7101	Principal Payment Bonds	1,495,000	1,545,000	1,545,000	1,545,000	1,600,000	0	0	0	1,600,000
2509	810	7115	8107115DA	E7201	Interest-Bonds	624,963	574,506	574,506	574,506	518,500	0	0	0	518,500
2509	810	7115	8107115DA	E7304	Paying Agent Services	525	600	600	600	600	0	0	0	600
<b>TOTAL IN UNIT: 7115 Debt Service - Fund 2509</b>					<b>2,120,488</b>	<b>2,120,106</b>	<b>2,120,106</b>	<b>2,120,106</b>	<b>2,119,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,119,100</b>	
<b>TOTAL IN DEPT : 810</b>					<b>2,120,488</b>	<b>2,120,106</b>	<b>2,120,106</b>	<b>2,120,106</b>	<b>2,119,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,119,100</b>	
<b>TOTAL IN FUND: 2509 18.560m Cjfac Ref 2002 Ds</b>					<b>2,120,488</b>	<b>2,120,106</b>	<b>2,120,106</b>	<b>2,120,106</b>	<b>2,119,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,119,100</b>	

**PBC: 6.525M Pub Recr Fac Ref 2003**

**DEPT: 810**

**UNIT: 7131 Debt Service-Fund 2510**

2510	810	7131	8107131DA	E7101	Principal Payment Bonds	560,000	575,000	575,000	575,000	590,000	0	0	0	590,000
2510	810	7131	8107131DA	E7201	Interest-Bonds	152,243	138,244	138,244	138,244	119,556	0	0	0	119,556
2510	810	7131	8107131DA	E7304	Paying Agent Services	1,000	1,500	1,500	1,500	1,500	0	0	0	1,500
<b>TOTAL IN UNIT: 7131 Debt Service-Fund 2510</b>					<b>713,243</b>	<b>714,744</b>	<b>714,744</b>	<b>714,744</b>	<b>711,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711,056</b>	

**UNIT: 9906 Reserves-Fund 2510**

2510	810	9906	8109906NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9906 Reserves-Fund 2510</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOTAL IN DEPT : 810**

**TOTAL IN FUND: 2510 6.525M Pub Recr Fac Ref 2003**

						<b>713,243</b>	<b>714,744</b>	<b>714,744</b>	<b>714,744</b>	<b>711,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711,056</b>
<b>TOTAL IN DEPT : 810</b>						<b>713,243</b>	<b>714,744</b>	<b>714,744</b>	<b>714,744</b>	<b>711,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711,056</b>
<b>TOTAL IN FUND: 2510 6.525M Pub Recr Fac Ref 2003</b>						<b>713,243</b>	<b>714,744</b>	<b>714,744</b>	<b>714,744</b>	<b>711,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711,056</b>

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

**FUND: 2511 81.34M Convention Center Refunding Bonds 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
<b>PBC: 81.34M Convention Center Refunding Bonds 2004</b>														
<b>DEPT: 810</b>														
<b>UNIT: 7134 2511 Debt Service</b>														
2511	810	7134	8107134DA	E7101	Principal Payment Bonds	1,570,000	1,585,000	1,585,000	1,585,000	1,635,000	0	0	0	1,635,000
2511	810	7134	8107134DA	E7201	Interest-Bonds	3,765,806	3,730,294	3,730,294	3,730,294	3,690,044	0	0	0	3,690,044
2511	810	7134	8107134DA	E7301	Recurring Issue Costs	4,608	0	23,765	35,860	60,098	0	0	0	60,098
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	1,250	1,250	1,250	0	0	0	1,250
2511	810	7134	8107134DA	E7305	Issue Costs	0	0	2,790	0	0	0	0	0	0
2511	810	7134	8107134DA	E7310	Bond Insurance	2,490	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7134 2511 Debt Service</b>						<b>5,345,004</b>	<b>5,317,294</b>	<b>5,343,849</b>	<b>5,353,154</b>	<b>5,387,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,387,142</b>
<b>UNIT: 9907 Reserves-Fund 2511</b>														
2511	810	9907	8109907NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	20,122	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9907 Reserves-Fund 2511</b>						<b>0</b>	<b>0</b>	<b>20,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>						<b>5,345,004</b>	<b>5,317,294</b>	<b>5,363,971</b>	<b>5,353,154</b>	<b>5,387,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,387,142</b>
<b>DEPT: 820</b>														
<b>UNIT: 7134 Transfers - Fund 2511</b>														
2511	820	7134	8207134NA	E9289	Tr To 16M NAV 2005 DS Stad Ref Fund 2517	0	0	812	812	0	0	0	0	0
<b>TOTAL IN UNIT: 7134 Transfers - Fund 2511</b>						<b>0</b>	<b>0</b>	<b>812</b>	<b>812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>0</b>	<b>812</b>	<b>812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 2511 81.34M Convention Center Refunding Bonds 2004</b>						<b>5,345,004</b>	<b>5,317,294</b>	<b>5,364,783</b>	<b>5,353,966</b>	<b>5,387,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,387,142</b>

**PBC: 16M 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	13	0	0	0	0	0	0	0	0
2513	810	7149	8107149DA	E7101	Principal Payment Bonds	55,000	55,000	55,000	55,000	1,265,000	0	0	0	1,265,000
2513	810	7149	8107149DA	E7201	Interest-Bonds	745,188	743,620	743,620	743,620	742,025	0	0	0	742,025
2513	810	7149	8107149DA	E7303	Trustee Services	750	750	750	750	750	0	0	0	750
2513	810	7149	8107149DA	E7304	Paying Agent Services	1,000	1,250	1,250	1,250	1,250	0	0	0	1,250

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

**FUND: 2513 16M 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
<b>TOTAL IN UNIT: 7149 Debt Service - Fund 2513</b>						<b>801,951</b>	<b>800,620</b>	<b>800,620</b>	<b>800,620</b>	<b>2,009,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,009,025</b>
<b>UNIT: 9946 Reserves-Fund 2513</b>														
2513	810	9946	8109946NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	16,340	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9946 Reserves-Fund 2513</b>						<b>0</b>	<b>0</b>	<b>16,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>						<b>801,951</b>	<b>800,620</b>	<b>816,960</b>	<b>800,620</b>	<b>2,009,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,009,025</b>
<b>TOTAL IN FUND: 2513 16M GO 05 DS, Ref 25M Rec Fac 99A</b>						<b>801,951</b>	<b>800,620</b>	<b>816,960</b>	<b>800,620</b>	<b>2,009,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,009,025</b>

**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	1,430,000	1,470,000	1,470,000	1,470,000	1,525,000	0	0	0	1,525,000
2514	810	7144	8107144DA	E7201	Interest-Bonds	615,188	569,938	569,938	569,938	519,450	0	0	0	519,450
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
<b>TOTAL IN UNIT: 7144 Debt Service - Fund 2514</b>						<b>2,046,213</b>	<b>2,041,938</b>	<b>2,041,938</b>	<b>2,041,938</b>	<b>2,046,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,046,450</b>
<b>UNIT: 9947 Reserves-Fund 2514</b>														
2514	810	9947	8109947NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9947 Reserves-Fund 2514</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>						<b>2,046,213</b>	<b>2,041,938</b>	<b>2,041,938</b>	<b>2,041,938</b>	<b>2,046,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,046,450</b>
<b>TOTAL IN FUND: 2514 17.455M NAV 05 DS, Ref 26M Parks &amp; Rec Fac 96</b>						<b>2,046,213</b>	<b>2,041,938</b>	<b>2,041,938</b>	<b>2,041,938</b>	<b>2,046,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,046,450</b>

**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	1,120,000	1,120,000	1,120,000	1,160,000	0	0	0	1,160,000
2515	810	7145	8107145DA	E7201	Interest-Bonds	564,733	544,695	544,695	544,695	504,795	0	0	0	504,795
2515	810	7145	8107145DA	E7303	Trustee Services	750	750	750	750	750	0	0	0	750
2515	810	7145	8107145DA	E7304	Paying Agent Services	1,000	1,250	1,250	1,250	1,250	0	0	0	1,250

**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
<b>TOTAL IN UNIT: 7145 Debt Service - Fund 2515</b>						<b>591,483</b>	<b>1,666,695</b>	<b>1,666,695</b>	<b>1,666,695</b>	<b>1,666,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,666,795</b>
<b>UNIT: 9948 Reserves-Fund 2515</b>														
2515	810	9948	8109948NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9948 Reserves-Fund 2515</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>						<b>591,483</b>	<b>1,666,695</b>	<b>1,666,695</b>	<b>1,666,695</b>	<b>1,666,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,666,795</b>
<b>TOTAL IN FUND: 2515 16M NAV 05 DS, Ref 22M N.C Court &amp; PBSO MP 97</b>						<b>591,483</b>	<b>1,666,695</b>	<b>1,666,695</b>	<b>1,666,695</b>	<b>1,666,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,666,795</b>

**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	845,000	870,000	870,000	870,000	895,000	0	0	0	895,000
2516	810	7146	8107146DA	E7201	Interest-Bonds	314,819	289,094	289,094	289,094	261,500	0	0	0	261,500
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
<b>TOTAL IN UNIT: 7146 Debt Service - Fund 2516</b>						<b>1,160,844</b>	<b>1,161,094</b>	<b>1,161,094</b>	<b>1,161,094</b>	<b>1,158,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,158,500</b>
<b>UNIT: 9909 Reserves-Fund 2516</b>														
2516	810	9909	8109909NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9909 Reserves-Fund 2516</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>						<b>1,160,844</b>	<b>1,161,094</b>	<b>1,161,094</b>	<b>1,161,094</b>	<b>1,158,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,158,500</b>
<b>TOTAL IN FUND: 2516 11.5M NAV 05 DS, Ref 15M Judicial Parking 95</b>						<b>1,160,844</b>	<b>1,161,094</b>	<b>1,161,094</b>	<b>1,161,094</b>	<b>1,158,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,158,500</b>

**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	1,445,000	1,485,000	1,485,000	1,485,000	1,535,000	0	0	0	1,535,000
2517	810	7153	8107153DA	E7201	Interest-Bonds	728,844	684,894	684,894	684,894	624,244	0	0	0	624,244
2517	810	7153	8107153DA	E7303	Trustee Services	750	750	750	750	750	0	0	0	750
2517	810	7153	8107153DA	E7304	Paying Agent Services	1,000	1,250	1,250	1,250	1,250	0	0	0	1,250

**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
<b>TOTAL IN UNIT: 7153 Debt Service - Fund 2517</b>						<b>2,175,594</b>	<b>2,171,894</b>	<b>2,171,894</b>	<b>2,171,894</b>	<b>2,161,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,161,244</b>
<b>UNIT: 9908 Reserves-Fund 2517</b>														
2517	810	9908	8109908NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9908 Reserves-Fund 2517</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>						<b>2,175,594</b>	<b>2,171,894</b>	<b>2,171,894</b>	<b>2,171,894</b>	<b>2,161,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,161,244</b>
<b>TOTAL IN FUND: 2517 20.07M NAV 05 DS, Ref 28M Stadium Fac 96</b>						<b>2,175,594</b>	<b>2,171,894</b>	<b>2,171,894</b>	<b>2,171,894</b>	<b>2,161,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,161,244</b>

**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	191	0	0	0	0	0	0	0	0
2518	810	7155	8107155DA	E7101	Principal Payment Bonds	6,125,000	6,470,000	6,470,000	6,470,000	6,835,000	0	0	0	6,835,000
2518	810	7155	8107155DA	E7201	Interest-Bonds	5,953,463	5,608,381	5,608,381	5,608,381	5,243,602	0	0	0	5,243,602
2518	810	7155	8107155DA	E7304	Paying Agent Services	2,200	0	2,000	2,300	0	0	0	0	0
2518	810	7155	8107155DA	E7305	Issue Costs	0	2,000	0	0	2,300	0	0	0	2,300
<b>TOTAL IN UNIT: 7155 Debt Service - Fund 2518</b>						<b>12,080,854</b>	<b>12,080,381</b>	<b>12,080,381</b>	<b>12,080,681</b>	<b>12,080,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,080,902</b>
<b>UNIT: 9914 Reserves-Fund 2518</b>														
2518	810	9914	8109914NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	87,748	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9914 Reserves-Fund 2518</b>						<b>0</b>	<b>0</b>	<b>87,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>						<b>12,080,854</b>	<b>12,080,381</b>	<b>12,168,129</b>	<b>12,080,681</b>	<b>12,080,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,080,902</b>
<b>TOTAL IN FUND: 2518 135M GO 05 DS, Tax Ref 75M Land Acq 99B &amp; 01A</b>						<b>12,080,854</b>	<b>12,080,381</b>	<b>12,168,129</b>	<b>12,080,681</b>	<b>12,080,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,080,902</b>

**PBC: Registered Coupon 2006 Non-Ad Valorem Debt Servi**

**DEPT: 810**

**UNIT: 7157 Debt Service - Fund 2519**

2519	810	7157	8107157DA	E7201	Interest-Bonds	395,844	395,844	395,844	395,844	395,844	0	0	0	395,844
<b>TOTAL IN UNIT: 7157 Debt Service - Fund 2519</b>						<b>395,844</b>	<b>395,844</b>	<b>395,844</b>	<b>395,844</b>	<b>395,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,844</b>



**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
<b>UNIT: 9915 Reserves - Fund 2519</b>													
2519	810	9915	8109915NA	E9911 Res-Fut Dbt Svc Paymnts	0	616,068	690,832	0	294,988	0	0	0	294,988
<b>TOTAL IN UNIT: 9915 Reserves - Fund 2519</b>					<b>0</b>	<b>616,068</b>	<b>690,832</b>	<b>0</b>	<b>294,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,988</b>
<b>TOTAL IN DEPT : 810</b>					<b>395,844</b>	<b>1,011,912</b>	<b>1,086,676</b>	<b>395,844</b>	<b>690,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,832</b>
<b>TOTAL IN FUND: 2519 Registered Coupon 2006 Non-Ad Valorem Debt Servi</b>					<b>395,844</b>	<b>1,011,912</b>	<b>1,086,676</b>	<b>395,844</b>	<b>690,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,832</b>

**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	90,115	90,115	90,115	89,989	0	0	0	89,989
2520	810	7173	8107173DA	E7201 Interest-Bonds	48,042	101,757	101,757	101,757	98,146	0	0	0	98,146
2520	810	7173	8107173DA	E7305 Issue Costs	10,409	0	0	0	0	0	0	0	0
2520	810	7173	8107173DA	E9343 TBD	2,571,851	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7173 Debt Service - Fund 2520</b>					<b>2,630,302</b>	<b>191,872</b>	<b>191,872</b>	<b>191,872</b>	<b>188,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,135</b>
<b>TOTAL IN DEPT : 810</b>					<b>2,630,302</b>	<b>191,872</b>	<b>191,872</b>	<b>191,872</b>	<b>188,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,135</b>
<b>TOTAL IN FUND: 2520 2.58M NAV 07A, Biomed Research Park DS</b>					<b>2,630,302</b>	<b>191,872</b>	<b>191,872</b>	<b>191,872</b>	<b>188,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,135</b>

**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	157,212	157,212	157,212	155,551	0	0	0	155,551
2521	810	7174	8107174DA	E7201 Interest-Bonds	133,628	283,690	283,690	283,690	274,996	0	0	0	274,996
2521	810	7174	8107174DA	E7305 Issue Costs	21,028	0	0	0	0	0	0	0	0
2521	810	7174	8107174DA	E9343 TBD	4,653,235	0	0	0	0	0	0	0	0
2521	810	7174	8107174DA	E9344 TBD	506,644	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7174 Debt Service - Fund 2521</b>					<b>5,314,535</b>	<b>440,902</b>	<b>440,902</b>	<b>440,902</b>	<b>430,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,547</b>
<b>TOTAL IN DEPT : 810</b>					<b>5,314,535</b>	<b>440,902</b>	<b>440,902</b>	<b>440,902</b>	<b>430,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,547</b>

**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
<b>TOTAL IN FUND: 2521 5.18M NAV 07B, refunding Biomed Research Park DS</b>					<b>5,314,535</b>	<b>440,902</b>	<b>440,902</b>	<b>440,902</b>	<b>430,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,547</b>

**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	4,112,000	4,112,000	4,112,000	4,142,000	0	0	0	4,142,000
2522	810	7177	8107177DA	E7201	Interest-Bonds	108,809	958,932	958,932	958,932	814,603	0	0	0	814,603
2522	810	7177	8107177DA	E7305	Issue Costs	81,532	0	0	0	0	0	0	0	0
2522	810	7177	8107177DA	E9106	Tr To 20M Sunshn 800MZ Radio 00 Fd 2008	12,673,000	0	0	0	0	0	0	0	0
2522	810	7177	8107177DA	E9127	Tr To 50.87M Sunshine 1 87 Fd 2406	12,875,000	0	0	0	0	0	0	0	0
2522	810	7177	8107177DA	E9240	Tr To 12M FAU/ScrippsDS Fd 2025	3,836,195	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7177 Debt Service - Fund 2522</b>					<b>29,574,536</b>	<b>5,070,932</b>	<b>5,070,932</b>	<b>5,070,932</b>	<b>4,956,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,956,603</b>	
<b>TOTAL IN DEPT : 810</b>					<b>29,574,536</b>	<b>5,070,932</b>	<b>5,070,932</b>	<b>5,070,932</b>	<b>4,956,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,956,603</b>	
<b>TOTAL IN FUND: 2522 30M NAV 08A, Ref SS#1,3&amp;5</b>					<b>29,574,536</b>	<b>5,070,932</b>	<b>5,070,932</b>	<b>5,070,932</b>	<b>4,956,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,956,603</b>	

**PBC: 25m Go Rec/Cul 1999 Ctf**

**DEPT: 381**

**UNIT: M050 Freshwater Lake Improv. Plan**

3000	381	M050	381M050CA	E3401	Other Contractual Services *	0	0	32,640	0	0	32,640	0	0	32,640
3000	381	M050	381M050CA	E6504	Iotb Non Infrastructure	296,740	224,811	65,655	0	0	65,655	0	0	65,655
3000	381	M050	381M050CA	E6505	Design/Eng/Mgmt- Cip Admin	159,156	121,199	88,559	0	0	88,559	0	0	88,559
<b>TOTAL IN UNIT: M050 Freshwater Lake Improv. Plan</b>					<b>455,896</b>	<b>346,010</b>	<b>186,854</b>	<b>0</b>	<b>0</b>	<b>186,854</b>	<b>0</b>	<b>0</b>	<b>186,854</b>	
<b>TOTAL IN DEPT : 381</b>					<b>455,896</b>	<b>346,010</b>	<b>186,854</b>	<b>0</b>	<b>0</b>	<b>186,854</b>	<b>0</b>	<b>0</b>	<b>186,854</b>	

**DEPT: 581**

**UNIT: 9900 Reserves**

3000	581	9900	5819900NA	E9908	Res-New Projects	0	20,479	13,220	0	350	13,220	0	0	13,570
<b>TOTAL IN UNIT: 9900 Reserves</b>					<b>0</b>	<b>20,479</b>	<b>13,220</b>	<b>0</b>	<b>350</b>	<b>13,220</b>	<b>0</b>	<b>0</b>	<b>13,570</b>	

**UNIT: P343 Park Ridge Golf Course**





**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
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>UNIT: P480 American Homes Pk Improvements</b>														
3000	581	P480	581P480CA	E6504	Iotb Non Infrastructure	4,409	1	1	0	0	1	0	0	1
3000	581	P480	581P480CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3000	581	P480	581P480CA	E6520	Park Improvements	3,960	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P480 American Homes Pk Improvements</b>						<b>8,369</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>UNIT: P483 John Stretch Restroom Replace</b>														
3000	581	P483	581P483CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P483 John Stretch Restroom Replace</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P548 John Prince Golf Learning Center</b>														
3000	581	P548	581P548CA	E6520	Park Improvements	0	0	0	0	0	0	0	50,000	50,000
<b>TOTAL IN UNIT: P548 John Prince Golf Learning Center</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>UNIT: P581 West Delray/Boynton District Park</b>														
3000	581	P581	581P581CD	E6506	Iotb - Infrastructure	0	0	173,446	0	0	173,446	0	0	173,446
<b>TOTAL IN UNIT: P581 West Delray/Boynton District Park</b>						<b>0</b>	<b>0</b>	<b>173,446</b>	<b>0</b>	<b>0</b>	<b>173,446</b>	<b>0</b>	<b>0</b>	<b>173,446</b>
<b>UNIT: P586 Daggerwing Wetland Restoration</b>														
3000	581	P586	581P586CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P586 Daggerwing Wetland Restoration</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P638 Lake Ida Park Spraypark &amp; Playground</b>														
3000	581	P638	581P638CA	E6520	Park Improvements	2,800	97,200	97,200	517	0	96,683	0	0	96,683
<b>TOTAL IN UNIT: P638 Lake Ida Park Spraypark &amp; Playground</b>						<b>2,800</b>	<b>97,200</b>	<b>97,200</b>	<b>517</b>	<b>0</b>	<b>96,683</b>	<b>0</b>	<b>0</b>	<b>96,683</b>
<b>UNIT: P645 South County Regional Park Phase III</b>														
3000	581	P645	581P645CA	E4801	Promotl Activities (Ord 86-19)	768	895	245	0	0	245	0	0	245
3000	581	P645	581P645CA	E4945	Advertising	0	0	0	0	0	0	0	0	0
3000	581	P645	581P645CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3000	581	P645	581P645CA	E6505	Design/Eng/Mgmt- Cip Admin	2,098	0	650	517	0	133	0	0	133
3000	581	P645	581P645CA	E6506	Iotb - Infrastructure	30,240	1	1	0	0	1	0	0	1
3000	581	P645	581P645CA	E6507	MacHinery & Equipment - Constr	0	0	0	0	0	0	0	0	0
3000	581	P645	581P645CA	E6520	Park Improvements	5,858	8,399	140	0	0	140	0	0	140
<b>TOTAL IN UNIT: P645 South County Regional Park Phase III</b>						<b>38,964</b>	<b>9,295</b>	<b>1,036</b>	<b>517</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>0</b>	<b>519</b>
<b>UNIT: P661 Morikami Yamato-Kan Improvements FY2008</b>														
3000	581	P661	581P661CA	E6520	Park Improvements	2,600	460,000	457,400	235,614	0	221,786	0	0	221,786
<b>TOTAL IN UNIT: P661 Morikami Yamato-Kan Improvements FY2008</b>						<b>2,600</b>	<b>460,000</b>	<b>457,400</b>	<b>235,614</b>	<b>0</b>	<b>221,786</b>	<b>0</b>	<b>0</b>	<b>221,786</b>

**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
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>UNIT: P663 South Bay RV Park and Recreation Center</b>														
3000	581	P663	581P663CA	E6520	Park Improvements	0	195,000	195,000	0	0	195,000	0	0	195,000
<b>TOTAL IN UNIT: P663 South Bay RV Park and Recreation Center</b>						<b>0</b>	<b>195,000</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>195,000</b>
<b>UNIT: P685 Okeehelée Golf Course Greens Renovation FY2009</b>														
3000	581	P685	581P685CA	E4611	Rep/Renov-Parks+Recreation	0	0	20,000	0	0	20,000	0	0	20,000
<b>TOTAL IN UNIT: P685 Okeehelée Golf Course Greens Renovation FY2009</b>						<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>UNIT: P686 Mangonia Park 53rd Street Park &amp; Baseball Lighti</b>														
3000	581	P686	581P686CA	E8101	Contributions Othr Govtl Agency	0	0	44,353	0	0	44,353	0	0	44,353
<b>TOTAL IN UNIT: P686 Mangonia Park 53rd Street Park &amp; Baseball Lighti</b>						<b>0</b>	<b>0</b>	<b>44,353</b>	<b>0</b>	<b>0</b>	<b>44,353</b>	<b>0</b>	<b>0</b>	<b>44,353</b>
<b>TOTAL IN DEPT : 581</b>						<b>1,044,481</b>	<b>1,260,229</b>	<b>1,146,878</b>	<b>318,323</b>	<b>350</b>	<b>828,555</b>	<b>0</b>	<b>50,000</b>	<b>878,905</b>
<b>TOTAL IN FUND: 3000 25m Go Rec/Cul 1999 Ctf</b>						<b>1,500,377</b>	<b>1,606,239</b>	<b>1,333,732</b>	<b>318,323</b>	<b>350</b>	<b>1,015,409</b>	<b>0</b>	<b>50,000</b>	<b>1,065,759</b>

**PBC: 75m Go Coserv Ld 1999 Ctf**

**DEPT: 381**

**UNIT: 7400 Arbitrage Costs**

3001	381	7400	3817400OA	E4901	Oth Currmt Chrges & Obligions	0	56	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7400 Arbitrage Costs</b>						<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 381</b>						<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT: 821**

**UNIT: 9117 Transfers-Fund 3001**

3001	821	9117	8219117NA	E9207	Tr To Capital Outlay Fd 3900	0	0	57	60	0	0	0	0	0
<b>TOTAL IN UNIT: 9117 Transfers-Fund 3001</b>						<b>0</b>	<b>0</b>	<b>57</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 821</b>						<b>0</b>	<b>0</b>	<b>57</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 3001 75m Go Coserv Ld 1999 Ctf</b>						<b>0</b>	<b>56</b>	<b>57</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: 75m Go Coserv Ld 2001 Ctf**

**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
<b>DEPT: 381</b>													
<b>UNIT: 7400 Arbitrage Costs</b>													
3002	381	7400	3817400OB	E3125	Legal Services	2,082	0	0	0	0	0	0	0
3002	381	7400	3817400OB	E4901	Oth Currnt Chrges & Obligions	0	2,052	2,051	0	206	2,051	0	0
<b>TOTAL IN UNIT: 7400 Arbitrage Costs</b>					<b>2,082</b>	<b>2,052</b>	<b>2,051</b>	<b>0</b>	<b>206</b>	<b>2,051</b>	<b>0</b>	<b>0</b>	<b>2,257</b>
<b>TOTAL IN DEPT : 381</b>					<b>2,082</b>	<b>2,052</b>	<b>2,051</b>	<b>0</b>	<b>206</b>	<b>2,051</b>	<b>0</b>	<b>0</b>	<b>2,257</b>
<b>TOTAL IN FUND: 3002 75m Go Coserv Ld 2001 Ctf</b>					<b>2,082</b>	<b>2,052</b>	<b>2,051</b>	<b>0</b>	<b>206</b>	<b>2,051</b>	<b>0</b>	<b>0</b>	<b>2,257</b>

**PBC: 26.08m Cjf Compltn Bds 94 Ctf**

**DEPT: 411**

**UNIT: B018 Old Courthouse Demolition**

3004	411	B018	411B018CA	E6504	Iotb Non Infrastructure	0	955	955	0	0	955	0	-955
<b>TOTAL IN UNIT: B018 Old Courthouse Demolition</b>					<b>0</b>	<b>955</b>	<b>955</b>	<b>0</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>-955</b>	<b>0</b>

**UNIT: B232 Crthouse Seal A/C System Repr**

3004	411	B232	411B232CA	E4610	Repair/Maint-Buildings	1,775	4,403	4,403	0	0	4,403	0	-4,403
3004	411	B232	411B232CA	E6401	Machinery & Equipment	0	1	1	0	0	1	0	-1
<b>TOTAL IN UNIT: B232 Crthouse Seal A/C System Repr</b>					<b>1,775</b>	<b>4,404</b>	<b>4,404</b>	<b>0</b>	<b>0</b>	<b>4,404</b>	<b>0</b>	<b>-4,404</b>	<b>0</b>

**UNIT: B265 Cjc Fire Alarm System Replace**

3004	411	B265	411B265CA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0
3004	411	B265	411B265CA	E4907	Building Improvemts Noncapital	0	148,209	148,209	148,209	0	0	0	0
3004	411	B265	411B265CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B265 Cjc Fire Alarm System Replace</b>					<b>0</b>	<b>148,209</b>	<b>148,209</b>	<b>148,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: B357 PBSO K-9 Expansion**

3004	411	B357	411B357CD	E6502	Building Construction - Cip	111,931	19,069	0	0	0	0	0	0
<b>TOTAL IN UNIT: B357 PBSO K-9 Expansion</b>					<b>111,931</b>	<b>19,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOTAL IN DEPT : 411**

**113,706 172,637 153,568 148,209 0 5,359 0 -5,359 0**

**DEPT: 781**

**UNIT: B041 Iaq Improvements**

**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
3004	781	B041	781B041CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B041 Iaq Improvements</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B043 Air Preconditioning</b>													
3004	781	B043	781B043CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B043 Air Preconditioning</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 781</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 821</b>													
<b>UNIT: 9100 Transfers</b>													
3004	821	9100	8219100NQ	E9138	Tr To 18.650M CJFAC Ref 02 Fd 2509	0	0	0	0	25,185	0	0	25,185
<b>TOTAL IN UNIT: 9100 Transfers</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,185</b>
<b>UNIT: 9803 Reserves - Fund 322</b>													
3004	821	9803	8219803NA	E9909	Res-Improvement Progrm	0	24,982	24,426	0	-24,426	24,426	0	0
<b>TOTAL IN UNIT: 9803 Reserves - Fund 322</b>					<b>0</b>	<b>24,982</b>	<b>24,426</b>	<b>0</b>	<b>-24,426</b>	<b>24,426</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 821</b>					<b>0</b>	<b>24,982</b>	<b>24,426</b>	<b>0</b>	<b>759</b>	<b>24,426</b>	<b>0</b>	<b>0</b>	<b>25,185</b>
<b>TOTAL IN FUND: 3004 26.08m Cjf Compltn Bds 94 Ctf</b>					<b>113,706</b>	<b>197,619</b>	<b>177,994</b>	<b>148,209</b>	<b>759</b>	<b>29,785</b>	<b>0</b>	<b>-5,359</b>	<b>25,185</b>

**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	215,001	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9100 Transfers</b>					<b>215,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>					<b>215,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 3006 9.375m Non Ad Valorem 95 Rev</b>					<b>215,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: 20m Sunshine Ln 800mz Radio 00**

**DEPT: 411**



**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
<b>UNIT: B098 Supervisor Of Electns New Fac</b>														
3008	411	B098	411B098CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B098 Supervisor Of Electns New Fac</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B297 Intelligent Repeater Site Installation</b>														
3008	411	B297	411B297CA	E6507	MacHinery & Equipment - Constr	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B297 Intelligent Repeater Site Installation</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 411</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 461</b>														
<b>UNIT: M021 800 Mhz Trunked Radio System</b>														
3008	461	M021	461M021CA	E4907	Building Improvemts Noncapital	0	0	5,880	5,880	0	0	0	0	0
3008	461	M021	461M021CA	E6412	Radio Equipment	0	0	0	0	0	0	0	0	0
3008	461	M021	461M021CA	E6507	MacHinery & Equipment - Constr	10,020	5,880	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M021 800 Mhz Trunked Radio System</b>						<b>10,020</b>	<b>5,880</b>	<b>5,880</b>	<b>5,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 461</b>						<b>10,020</b>	<b>5,880</b>	<b>5,880</b>	<b>5,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>														
<b>UNIT: 7400 Arbitrage Costs</b>														
3008	810	7400	8107400DD	E4901	Oth Curmnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
3008	810	7400	8107400DD	E7390	Arbitrage Rebate	209,419	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7400 Arbitrage Costs</b>						<b>209,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>						<b>209,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 821</b>														
<b>UNIT: 9131 Transfers-Fund 3008</b>														
3008	821	9131	8219131NA	E9106	Tr To 20M Sunshn 800MZ Radio 00 Fd 2008	2,150,000	0	0	0	0	0	0	0	0
3008	821	9131	8219131NA	E9207	Tr To Capital Outlay Fd 3900	0	0	3,339	3,792	0	0	0	0	0
<b>TOTAL IN UNIT: 9131 Transfers-Fund 3008</b>						<b>2,150,000</b>	<b>0</b>	<b>3,339</b>	<b>3,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9806 Reserves - Fund 344</b>														
3008	821	9806	8219806NA	E9909	Res-Improvement Progrm	0	0	0	0	0	0	0	0	0
3008	821	9806	8219806NA	E9928	Res/Fut Arbitrage Pymts	0	3,904	0	0	0	0	0	0	0



**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
<b>TOTAL IN UNIT: 9100 Transfers</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,065</b>
<b>UNIT: 9809 Reserves - Fund 349</b>														
3011	821	9809	8219809NA	E9909	Res-Improvement Progm	0	417,707	16,045	0	0	16,045	0	-16,045	0
<b>TOTAL IN UNIT: 9809 Reserves - Fund 349</b>						<b>0</b>	<b>417,707</b>	<b>16,045</b>	<b>0</b>	<b>0</b>	<b>16,045</b>	<b>0</b>	<b>-16,045</b>	<b>0</b>
<b>TOTAL IN DEPT : 821</b>						<b>0</b>	<b>417,707</b>	<b>16,045</b>	<b>0</b>	<b>3,065</b>	<b>16,045</b>	<b>0</b>	<b>-16,045</b>	<b>3,065</b>
<b>TOTAL IN FUND: 3011 22.425m No Cnty &amp; Pbso 97</b>						<b>3,845,073</b>	<b>1,791,959</b>	<b>573,603</b>	<b>523,388</b>	<b>3,065</b>	<b>50,215</b>	<b>0</b>	<b>-50,215</b>	<b>3,065</b>

**PBC: 15.175mjud Garage Acquisition**

**DEPT: 411**

**UNIT: B361 Judicial Garage (600 spaces)**

3013	411	B361	411B361CA	E6502	Building Construction - Cip	0	18,155	18,155	18,154	0	1	0	-1	0
<b>TOTAL IN UNIT: B361 Judicial Garage (600 spaces)</b>						<b>0</b>	<b>18,155</b>	<b>18,155</b>	<b>18,154</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>TOTAL IN DEPT : 411</b>						<b>0</b>	<b>18,155</b>	<b>18,155</b>	<b>18,154</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>0</b>

**DEPT: 781**

**UNIT: J073 Jud Gar Capacity Indicator Sys**

3013	781	J073	781J073CA	E4620	Rep/Maint-Equipment	0	5,000	85,000	85,000	0	0	0	0	0
3013	781	J073	781J073CA	E6401	Machinery & Equipment	0	80,000	0	0	0	0	0	0	0
3013	781	J073	781J073CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: J073 Jud Gar Capacity Indicator Sys</b>						<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 781</b>						<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT: 821**

**UNIT: 9127 Transfer-Fund 3013**

3013	821	9127	8219127NA	E9282	Tr To 11.5M NAV 2005 DS Ref Fund 2516	34,559	0	0	0	4,710	0	0	0	4,710
<b>TOTAL IN UNIT: 9127 Transfer-Fund 3013</b>						<b>34,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,710</b>

**UNIT: 9810 Reserves - Fund 353**

3013	821	9810	8219810NA	E9909	Res-Improvement Progm	0	3,908	4,109	0	-4,109	4,109	0	0	0
<b>TOTAL IN UNIT: 9810 Reserves - Fund 353</b>						<b>0</b>	<b>3,908</b>	<b>4,109</b>	<b>0</b>	<b>-4,109</b>	<b>4,109</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**FUND: 3013 15.175mjud Garage Acquisition**

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
<b>TOTAL IN DEPT : 821</b>					<b>34,559</b>	<b>3,908</b>	<b>4,109</b>	<b>0</b>	<b>601</b>	<b>4,109</b>	<b>0</b>	<b>0</b>	<b>4,710</b>
<b>TOTAL IN FUND: 3013 15.175mjud Garage Acquisition</b>					<b>34,559</b>	<b>107,063</b>	<b>107,264</b>	<b>103,154</b>	<b>601</b>	<b>4,110</b>	<b>0</b>	<b>-1</b>	<b>4,710</b>

**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	0	0	0	0	0	0	0
3014	411	B368	411B368CA	E6401	Machinery & Equipment	0	249,508	249,508	249,508	0	0	0	0
<b>TOTAL IN UNIT: B368 Okeechobee Blvd. Beautification/Art</b>					<b>0</b>	<b>249,508</b>	<b>249,508</b>	<b>249,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: B370 Interim Parking Solutions**

3014	411	B370	411B370CA	E6504	Iotb Non Infrastructure	0	597,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: B370 Interim Parking Solutions</b>					<b>0</b>	<b>597,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: B371 Renewal & Replacement**

3014	411	B371	411B371CA	E4907	Building Improvemts Noncapital	0	2,400,000	5,860,917	8,910	0	5,852,007	0	0	5,852,007
<b>TOTAL IN UNIT: B371 Renewal &amp; Replacement</b>					<b>0</b>	<b>2,400,000</b>	<b>5,860,917</b>	<b>8,910</b>	<b>0</b>	<b>5,852,007</b>	<b>0</b>	<b>0</b>	<b>5,852,007</b>	

**TOTAL IN DEPT : 411**

<b>0</b>	<b>3,246,508</b>	<b>6,110,425</b>	<b>258,418</b>	<b>0</b>	<b>5,852,007</b>	<b>0</b>	<b>0</b>	<b>5,852,007</b>
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**DEPT: 621**

**UNIT: B086 Convention Center**

3014	621	B086	621B086CA	E5111	Office Furniture And Equipment	0	76,796	0	0	0	0	0	0
3014	621	B086	621B086CA	E6401	Machinery & Equipment	0	440,138	337,203	0	0	337,203	0	337,203
3014	621	B086	621B086CA	E6502	Building Construction - Cip	19,503	17,172	0	0	0	0	0	0
3014	621	B086	621B086CA	E6505	Design/Eng/Mgmt- Cip Admin	0	15,140	0	0	0	0	0	0
3014	621	B086	621B086CA	E6507	MacHinery & Equipment - Constr	0	253,611	0	0	0	0	0	0
<b>TOTAL IN UNIT: B086 Convention Center</b>					<b>19,503</b>	<b>802,857</b>	<b>337,203</b>	<b>0</b>	<b>0</b>	<b>337,203</b>	<b>0</b>	<b>0</b>	<b>337,203</b>

**TOTAL IN DEPT : 621**

<b>19,503</b>	<b>802,857</b>	<b>337,203</b>	<b>0</b>	<b>0</b>	<b>337,203</b>	<b>0</b>	<b>0</b>	<b>337,203</b>
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**DEPT: 810**

**UNIT: 7400 Arbitrage Costs**

3014	810	7400	8107400DI	E7390	Arbitrage Rebate	0	0	20,145	20,144	0	1	0	-1	0
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**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	
<b>TOTAL IN UNIT: 7400 Arbitrage Costs</b>					<b>0</b>	<b>0</b>	<b>20,145</b>	<b>20,144</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>0</b>	
<b>TOTAL IN DEPT : 810</b>					<b>0</b>	<b>0</b>	<b>20,145</b>	<b>20,144</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>0</b>	
<b>DEPT: 821</b>														
<b>UNIT: 9811 Reserves - Fund 359</b>														
3014	821	9811	8219811NA	E9909	Res-Improvement Progm	0	2,898,263	238,300	0	277,061	238,300	0	0	515,361
3014	821	9811	8219811NA	E9928	Res/Fut Arbitrage Pymts	0	33,794	13,649	0	0	13,649	0	0	13,649
<b>TOTAL IN UNIT: 9811 Reserves - Fund 359</b>					<b>0</b>	<b>2,932,057</b>	<b>251,949</b>	<b>0</b>	<b>277,061</b>	<b>251,949</b>	<b>0</b>	<b>0</b>	<b>529,010</b>	
<b>TOTAL IN DEPT : 821</b>					<b>0</b>	<b>2,932,057</b>	<b>251,949</b>	<b>0</b>	<b>277,061</b>	<b>251,949</b>	<b>0</b>	<b>0</b>	<b>529,010</b>	
<b>TOTAL IN FUND: 3014 80.705m Conv Cntr Bd 00 Proj</b>					<b>19,503</b>	<b>6,981,422</b>	<b>6,719,722</b>	<b>278,562</b>	<b>277,061</b>	<b>6,441,160</b>	<b>0</b>	<b>-1</b>	<b>6,718,220</b>	

**PBC: 30m Park Bond**

**DEPT: 581**

**UNIT: 9900 Reserves**

3016	581	9900	5819900NB	E9907	Res-Future Cnstruction	0	228	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9900 Reserves</b>					<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: P443 Pioneer Park Improvements**

3016	581	P443	581P443CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3016	581	P443	581P443CA	E6520	Park Improvements	1	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P443 Pioneer Park Improvements</b>					<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: P604 Pioneer Park Aquatic Center Ph2**

3016	581	P604	581P604CC	E6506	Iotb - Infrastructure	0	2,250	2,250	2,250	0	0	0	0	0
3016	581	P604	581P604CC	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P604 Pioneer Park Aquatic Center Ph2</b>					<b>0</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 581</b>					<b>1</b>	<b>2,478</b>	<b>2,250</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT: 820**

**UNIT: 9100 Transfers**

3016	820	9100	8209100NM	E9207	Tr To Capital Outlay Fd 3900	0	0	235	241	0	0	0	0	0
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**PALM BEACH COUNTY, FLORIDA**  
**CAPITAL & OPERATING APPROPRIATIONS -Expense Budget**

**FUND: 3016 30m Park Bond**

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>TOTAL IN UNIT: 9100 Transfers</b>					<b>0</b>	<b>0</b>	<b>235</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>					<b>0</b>	<b>0</b>	<b>235</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 3016 30m Park Bond</b>					<b>1</b>	<b>2,478</b>	<b>2,485</b>	<b>2,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: 26.3m Park & Rec Fac Ser96 C&A**

**DEPT: 581**

**UNIT: 9900 Reserves**

3017	581	9900	5819900NC	E9908	Res-New Projects	0	8,020	7,551	0	2,350	7,551	0	0	9,901
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**

<b>0</b>	<b>12,021</b>	<b>11,552</b>	<b>0</b>	<b>2,350</b>	<b>11,552</b>	<b>0</b>	<b>0</b>	<b>13,902</b>
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**UNIT: P194 Boynton Inlet Boat Ramp Park**

3017	581	P194	581P194GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
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**TOTAL IN UNIT: P194 Boynton Inlet Boat Ramp Park**

<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**UNIT: P204 Lake Worth Corridor Park(S)**

3017	581	P204	581P204CA	E4611	Rep/Renov-Parks+Recreation	5,280	0	0	0	0	0	0	0	0
3017	581	P204	581P204CA	E6504	Iotb Non Infrastructure	2,879	2,841	7,491	7,487	0	4	0	0	4
3017	581	P204	581P204CA	E6505	Design/Eng/Mgmt- Cip Admin	6,375	4,227	27	0	0	27	0	0	27
3017	581	P204	581P204CA	E6506	Iotb - Infrastructure	0	0	1,100	1,100	0	0	0	0	0
3017	581	P204	581P204CA	E6520	Park Improvements	1,400	6,863	33	0	0	33	0	0	33

**TOTAL IN UNIT: P204 Lake Worth Corridor Park(S)**

<b>15,934</b>	<b>13,931</b>	<b>8,651</b>	<b>8,587</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>64</b>
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**UNIT: P401 Phil Foster Park Renovation**

3017	581	P401	581P401CB	E6505	Design/Eng/Mgmt- Cip Admin	0	3,315	3,315	0	0	3,315	0	0	3,315
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**TOTAL IN UNIT: P401 Phil Foster Park Renovation**

<b>0</b>	<b>3,315</b>	<b>3,315</b>	<b>0</b>	<b>0</b>	<b>3,315</b>	<b>0</b>	<b>0</b>	<b>3,315</b>
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**UNIT: P407 Jupiter Farms Park Improvement**

3017	581	P407	581P407CB	E6520	Park Improvements	50,000	175,000	125,000	100,000	0	25,000	0	0	25,000
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**TOTAL IN UNIT: P407 Jupiter Farms Park Improvement**

<b>50,000</b>	<b>175,000</b>	<b>125,000</b>	<b>100,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
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**UNIT: P651 Boynton Beach Boat Club Park Renovations**

3017	581	P651	581P651CB	E8101	Contributions Othr Govtl Agency	0	25,000	25,000	0	0	25,000	0	0	25,000
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**TOTAL IN UNIT: P651 Boynton Beach Boat Club Park Renovations**

<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
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**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
<b>TOTAL IN DEPT : 581</b>					<b>65,934</b>	<b>229,267</b>	<b>173,518</b>	<b>108,587</b>	<b>2,350</b>	<b>64,931</b>	<b>0</b>	<b>0</b>	<b>67,281</b>
<b>TOTAL IN FUND: 3017 26.3m Park &amp; Rec Fac Ser96 C&amp;A</b>					<b>65,934</b>	<b>229,267</b>	<b>173,518</b>	<b>108,587</b>	<b>2,350</b>	<b>64,931</b>	<b>0</b>	<b>0</b>	<b>67,281</b>

**PBC: 92.475m Improv Nav 03**

**DEPT: 411**

**UNIT: 9900 Reserves**

3018	411	9900	4119900NA	E9908	Res-New Projects	0	289,315	253,550	0	46,725	253,550	0	0	300,275
<b>TOTAL IN UNIT: 9900 Reserves</b>					<b>0</b>	<b>289,315</b>	<b>253,550</b>	<b>0</b>	<b>46,725</b>	<b>253,550</b>	<b>0</b>	<b>0</b>	<b>300,275</b>	

**UNIT: B019 Courthouse-Plaza**

3018	411	B019	411B019CA	E6502	Building Construction - Cip	49,295	20,254	547	0	0	547	0	0	547
<b>TOTAL IN UNIT: B019 Courthouse-Plaza</b>					<b>49,295</b>	<b>20,254</b>	<b>547</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>0</b>	<b>547</b>	

**UNIT: B027 Field Operations & Support Ctr**

3018	411	B027	411B027CC	E4907	Building Improvemts Noncapital	268,404	0	0	0	0	0	0	0	0
3018	411	B027	411B027CC	E6411	Communication Equipment	24,209	47,963	0	0	0	0	0	0	0
3018	411	B027	411B027CC	E6502	Building Construction - Cip	727,188	667,688	99,017	84,497	0	14,520	0	0	14,520
<b>TOTAL IN UNIT: B027 Field Operations &amp; Support Ctr</b>					<b>1,019,801</b>	<b>715,651</b>	<b>99,017</b>	<b>84,497</b>	<b>0</b>	<b>14,520</b>	<b>0</b>	<b>0</b>	<b>14,520</b>	

**UNIT: B201 S Cnty Courthouse Expansion**

3018	411	B201	411B201CC	E6502	Building Construction - Cip	536,263	423,576	676,496	370,726	0	305,770	0	0	305,770
<b>TOTAL IN UNIT: B201 S Cnty Courthouse Expansion</b>					<b>536,263</b>	<b>423,576</b>	<b>676,496</b>	<b>370,726</b>	<b>0</b>	<b>305,770</b>	<b>0</b>	<b>0</b>	<b>305,770</b>	

**UNIT: B261 Vista Center Parcel 22 Bldg**

3018	411	B261	411B261CB	E6502	Building Construction - Cip	97,028	213,812	197,652	22,945	0	174,707	0	0	174,707
<b>TOTAL IN UNIT: B261 Vista Center Parcel 22 Bldg</b>					<b>97,028</b>	<b>213,812</b>	<b>197,652</b>	<b>22,945</b>	<b>0</b>	<b>174,707</b>	<b>0</b>	<b>0</b>	<b>174,707</b>	

**UNIT: B347 Airport Center Cover & Renovation**

3018	411	B347	411B347CC	E4907	Building Improvemts Noncapital	214,000	214,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B347 Airport Center Cover &amp; Renovation</b>					<b>214,000</b>	<b>214,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**TOTAL IN DEPT : 411**

<b>1,916,387</b>	<b>1,876,608</b>	<b>1,227,262</b>	<b>478,168</b>	<b>46,725</b>	<b>749,094</b>	<b>0</b>	<b>0</b>	<b>795,819</b>
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**DEPT: 810**

**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
<b>UNIT: 7400 Arbitrage Costs</b>														
3018	810	7400	8107400DH	E7390	Arbitrage Rebate	0	0	163,754	161,946	0	1,808	0	0	1,808
<b>TOTAL IN UNIT: 7400 Arbitrage Costs</b>						<b>0</b>	<b>0</b>	<b>163,754</b>	<b>161,946</b>	<b>0</b>	<b>1,808</b>	<b>0</b>	<b>0</b>	<b>1,808</b>
<b>TOTAL IN DEPT : 810</b>						<b>0</b>	<b>0</b>	<b>163,754</b>	<b>161,946</b>	<b>0</b>	<b>1,808</b>	<b>0</b>	<b>0</b>	<b>1,808</b>
<b>TOTAL IN FUND: 3018 92.475m Improv Nav 03</b>						<b>1,916,387</b>	<b>1,876,608</b>	<b>1,391,016</b>	<b>640,114</b>	<b>46,725</b>	<b>750,902</b>	<b>0</b>	<b>0</b>	<b>797,627</b>

**PBC: 25m Go Parks Cul Imp 03**

**DEPT: 381**

**UNIT: E455 Snook Island Natural Area**

3019	381	E455	381E455CB	E6503	Leasehold Improvements - Cip	0	0	825,000	0	0	825,000	0	0	825,000
<b>TOTAL IN UNIT: E455 Snook Island Natural Area</b>						<b>0</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>825,000</b>
<b>TOTAL IN DEPT : 381</b>						<b>0</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>825,000</b>

**DEPT: 411**

**UNIT: B019 Courthouse-Plaza**

3019	411	B019	411B019CB	E4907	Building Improvemts Noncapital	15,000	0	0	0	0	0	0	0	0
3019	411	B019	411B019CB	E6505	Design/Eng/Mgmt- Cip Admin	37,651	76,421	1	0	0	1	0	0	1
<b>TOTAL IN UNIT: B019 Courthouse-Plaza</b>						<b>52,651</b>	<b>76,421</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>TOTAL IN DEPT : 411</b>						<b>52,651</b>	<b>76,421</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

**DEPT: 581**

**UNIT: 7400 Arbitrage Costs**

3019	581	7400	5817400OA	E4901	Oth Currnt Chrges & Obligions	0	482,000	0	0	0	0	0	0	0
3019	581	7400	5817400DA	E7390	Arbitrage Rebate	566,328	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7400 Arbitrage Costs</b>						<b>566,328</b>	<b>482,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 9900 Reserves**

3019	581	9900	5819900NH	E9908	Res-New Projects	0	1,933,590	51,677	0	181,415	51,677	0	0	233,092
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>1,933,590</b>	<b>51,677</b>	<b>0</b>	<b>181,415</b>	<b>51,677</b>	<b>0</b>	<b>0</b>	<b>233,092</b>

**UNIT: E455 Snook Island Natural Area**



**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	E455	581E455CA	E6503	Leasehold Improvements - Cip	0	825,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: E455 Snook Island Natural Area</b>						<b>0</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P343 Park Ridge Golf Course</b>														
3019	581	P343	581P343CE	E6520	Park Improvements	205,985	1	1	0	0	1	0	0	1
<b>TOTAL IN UNIT: P343 Park Ridge Golf Course</b>						<b>205,985</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>UNIT: P427 Dyer Park Improvements</b>														
3019	581	P427	581P427CB	E6520	Park Improvements	66,139	1	1	0	0	1	0	0	1
<b>TOTAL IN UNIT: P427 Dyer Park Improvements</b>						<b>66,139</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>UNIT: P443 Pioneer Park Improvements</b>														
3019	581	P443	581P443CC	E6520	Park Improvements	11,234	1	1	0	0	1	0	0	1
<b>TOTAL IN UNIT: P443 Pioneer Park Improvements</b>						<b>11,234</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>UNIT: P457 S.Inlet Pk Picnic Area &amp; Fencg</b>														
3019	581	P457	581P457CB	E6520	Park Improvements	23,597	23,597	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P457 S.Inlet Pk Picnic Area &amp; Fencg</b>						<b>23,597</b>	<b>23,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P458 Veterans Pk W. Boca Imprvemnts</b>														
3019	581	P458	581P458CA	E6520	Park Improvements	0	154	154	0	0	154	0	0	154
<b>TOTAL IN UNIT: P458 Veterans Pk W. Boca Imprvemnts</b>						<b>0</b>	<b>154</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>154</b>
<b>UNIT: P465 "District Park ""F"</b>														
3019	581	P465	581P465CC	E6502	Building Construction - Cip	0	7,609	7,609	7,609	0	0	0	0	0
<b>TOTAL IN UNIT: P465 "District Park ""F"</b>						<b>0</b>	<b>7,609</b>	<b>7,609</b>	<b>7,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P475 Juno Park Improvements</b>														
3019	581	P475	581P475CB	E6505	Design/Eng/Mgmt- Cip Admin	0	1,216	1,216	0	0	1,216	0	0	1,216
3019	581	P475	581P475CB	E6520	Park Improvements	0	324	324	0	0	324	0	0	324
<b>TOTAL IN UNIT: P475 Juno Park Improvements</b>						<b>0</b>	<b>1,540</b>	<b>1,540</b>	<b>0</b>	<b>0</b>	<b>1,540</b>	<b>0</b>	<b>0</b>	<b>1,540</b>
<b>UNIT: P478 Haverhill Park Improvements</b>														
3019	581	P478	581P478CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3019	581	P478	581P478CB	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P478 Haverhill Park Improvements</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P496 Carlin Park Improve/Phase I</b>														
3019	581	P496	581P496CC	E5111	Office Furniture And Equipment	0	0	6,944	6,943	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
3019	581	P496	581P496CC	E6502	Building Construction - Cip	0	0	16,533	1,024	0	15,509	0	0	15,509
3019	581	P496	581P496CC	E6505	Design/Eng/Mgmt- Cip Admin	0	0	12,000	6,437	0	5,563	0	0	5,563
3019	581	P496	581P496CC	E6506	Iotb - Infrastructure	0	0	50,000	47,748	0	2,252	0	0	2,252
3019	581	P496	581P496CC	E6520	Park Improvements	0	145,000	59,523	43,901	0	15,622	0	0	15,622
<b>TOTAL IN UNIT: P496 Carlin Park Improve/Phase I</b>						<b>0</b>	<b>145,000</b>	<b>145,000</b>	<b>106,053</b>	<b>0</b>	<b>38,947</b>	<b>0</b>	<b>0</b>	<b>38,947</b>
<b>UNIT: P500 Riverbend Pk Hist Mus &amp; Nat Ct</b>														
3019	581	P500	581P500CA	E6505	Design/Eng/Mgmt- Cip Admin	60,096	73,207	73,207	0	0	73,207	0	-73,207	0
3019	581	P500	581P500CA	E6520	Park Improvements	0	46,286	46,286	0	0	46,286	0	-46,286	0
<b>TOTAL IN UNIT: P500 Riverbend Pk Hist Mus &amp; Nat Ct</b>						<b>60,096</b>	<b>119,493</b>	<b>119,493</b>	<b>0</b>	<b>0</b>	<b>119,493</b>	<b>0</b>	<b>-119,493</b>	<b>0</b>
<b>UNIT: P503 S Cty Regional Pk Envirn Ctr</b>														
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	15,969	7,341	7,141	3,613	0	3,528	0	0	3,528
3019	581	P503	581P503CA	E6520	Park Improvements	8,624	10,001	10,201	6,704	0	3,497	0	0	3,497
<b>TOTAL IN UNIT: P503 S Cty Regional Pk Envirn Ctr</b>						<b>24,593</b>	<b>17,342</b>	<b>17,342</b>	<b>10,317</b>	<b>0</b>	<b>7,025</b>	<b>0</b>	<b>0</b>	<b>7,025</b>
<b>UNIT: P504 S Cty Regional Pk Perf Art Pav</b>														
3019	581	P504	581P504CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P504 S Cty Regional Pk Perf Art Pav</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P505 Lawton Chiles Mem Prk Improve.</b>														
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	13,690	2,239	2,239	986	0	1,253	0	0	1,253
<b>TOTAL IN UNIT: P505 Lawton Chiles Mem Prk Improve.</b>						<b>13,690</b>	<b>6,811</b>	<b>6,811</b>	<b>986</b>	<b>0</b>	<b>5,825</b>	<b>0</b>	<b>0</b>	<b>5,825</b>
<b>UNIT: P509 Gulfstream Park Improvements</b>														
3019	581	P509	581P509CA	E6520	Park Improvements	0	79,878	79,878	0	0	79,878	0	0	79,878
<b>TOTAL IN UNIT: P509 Gulfstream Park Improvements</b>						<b>0</b>	<b>79,878</b>	<b>79,878</b>	<b>0</b>	<b>0</b>	<b>79,878</b>	<b>0</b>	<b>0</b>	<b>79,878</b>
<b>UNIT: P511 Marinelifc Ctr Juno/Marinelifc</b>														
3019	581	P511	581P511GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P511 Marinelifc Ctr Juno/Marinelifc</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P519 New Boat Ramp Pk/Boynton Inlet</b>														
3019	581	P519	581P519CA	E6101	Land *Sobj	0	975,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P519 New Boat Ramp Pk/Boynton Inlet</b>						<b>0</b>	<b>975,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P524 West Delray Regional Park</b>														
3019	581	P524	581P524CD	E6504	Iotb Non Infrastructure	29,369	1	2,907	2,907	0	0	0	0	0





**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	P604	581P604CB	E6504	Iotb Non Infrastructure	907	0	0	0	0	0	0	0	0
3019	581	P604	581P604CB	E6506	Iotb - Infrastructure	0	36,140	36,140	36,141	1	-1	0	0	0
3019	581	P604	581P604CB	E6507	MacHinery & Equipment - Constr	0	0	0	0	0	0	0	0	0
3019	581	P604	581P604CB	E6520	Park Improvements	0	360,329	360,329	360,328	-1	1	0	0	0
<b>TOTAL IN UNIT: P604 Pioneer Park Aquatic Center Ph2</b>						<b>907</b>	<b>396,469</b>	<b>396,469</b>	<b>396,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P616 Riverbend/Reese Grove Park Ph 3</b>														
3019	581	P616	581P616CB	E6520	Park Improvements	0	0	0	0	0	0	0	119,493	119,493
<b>TOTAL IN UNIT: P616 Riverbend/Reese Grove Park Ph 3</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,493</b>	<b>119,493</b>
<b>UNIT: P631 Palm Beach County History Museum Exhibits</b>														
3019	581	P631	581P631GA	E8201	Contributions-Non-Govts Agnces	574,377	139,732	28,567	28,567	0	0	0	0	0
<b>TOTAL IN UNIT: P631 Palm Beach County History Museum Exhibits</b>						<b>574,377</b>	<b>139,732</b>	<b>28,567</b>	<b>28,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P632 Coral Cove Lifeguard Building</b>														
3019	581	P632	581P632CB	E6520	Park Improvements	0	50,000	50,000	0	0	50,000	0	0	50,000
<b>TOTAL IN UNIT: P632 Coral Cove Lifeguard Building</b>						<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>UNIT: P633 Boynton Woman's Club Roofing Project</b>														
3019	581	P633	581P633CA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P633 Boynton Woman's Club Roofing Project</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P634 Jupiter Beach Park Seawall</b>														
3019	581	P634	581P634CC	E6506	Iotb - Infrastructure	0	0	50,000	0	0	50,000	0	0	50,000
<b>TOTAL IN UNIT: P634 Jupiter Beach Park Seawall</b>						<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>UNIT: P635 Jim Brandon Equestrian Center Phase II</b>														
3019	581	P635	581P635CA	E6401	Machinery & Equipment	6,879	6,879	0	0	0	0	0	0	0
3019	581	P635	581P635CA	E6520	Park Improvements	150,139	155,092	92,982	81,640	0	11,342	0	0	11,342
<b>TOTAL IN UNIT: P635 Jim Brandon Equestrian Center Phase II</b>						<b>157,018</b>	<b>161,971</b>	<b>92,982</b>	<b>81,640</b>	<b>0</b>	<b>11,342</b>	<b>0</b>	<b>0</b>	<b>11,342</b>
<b>UNIT: P636 Therapeutic Recreation Complex Improvements</b>														
3019	581	P636	581P636CA	E6520	Park Improvements	0	100,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P636 Therapeutic Recreation Complex Improvements</b>						<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P638 Lake Ida Park Spraypark &amp; Playground</b>														
3019	581	P638	581P638CC	E6507	MacHinery & Equipment - Constr	0	0	200,000	0	0	200,000	0	0	200,000
3019	581	P638	581P638CC	E6520	Park Improvements	0	700,000	500,000	3,000	0	497,000	0	0	497,000
<b>TOTAL IN UNIT: P638 Lake Ida Park Spraypark &amp; Playground</b>						<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>3,000</b>	<b>0</b>	<b>697,000</b>	<b>0</b>	<b>0</b>	<b>697,000</b>

**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
<b>UNIT: P647 Florida Stage Sound &amp; Lighting Equipment</b>														
3019	581	P647	581P647CA	E8201	Contributions-Non-Govts Agnces	30,000	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P647 Florida Stage Sound &amp; Lighting Equipment</b>						<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P650 Delray Beach Miracle Field</b>														
3019	581	P650	581P650CA	E8101	Contributions Othr Govtl Agency	0	250,000	250,000	0	0	250,000	0	0	250,000
<b>TOTAL IN UNIT: P650 Delray Beach Miracle Field</b>						<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>UNIT: P651 Boynton Beach Boat Club Park Renovations</b>														
3019	581	P651	581P651CA	E8101	Contributions Othr Govtl Agency	0	355,000	355,000	0	0	355,000	0	0	355,000
<b>TOTAL IN UNIT: P651 Boynton Beach Boat Club Park Renovations</b>						<b>0</b>	<b>355,000</b>	<b>355,000</b>	<b>0</b>	<b>0</b>	<b>355,000</b>	<b>0</b>	<b>0</b>	<b>355,000</b>
<b>UNIT: P652 Lake Park/Lake Shore Park Playground</b>														
3019	581	P652	581P652GA	E8101	Contributions Othr Govtl Agency	142,170	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P652 Lake Park/Lake Shore Park Playground</b>						<b>142,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P653 Delray Beach Historical Society Learning Center</b>														
3019	581	P653	581P653GA	E8201	Contributions-Non-Govts Agnces	140,033	200,000	59,967	59,967	0	0	0	0	0
<b>TOTAL IN UNIT: P653 Delray Beach Historical Society Learning Center</b>						<b>140,033</b>	<b>200,000</b>	<b>59,967</b>	<b>59,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P654 Pineapple Grove Main Street Inc/Artscape</b>														
3019	581	P654	581P654GA	E8201	Contributions-Non-Govts Agnces	49,838	45,125	25,162	16,295	0	8,867	0	0	8,867
<b>TOTAL IN UNIT: P654 Pineapple Grove Main Street Inc/Artscape</b>						<b>49,838</b>	<b>45,125</b>	<b>25,162</b>	<b>16,295</b>	<b>0</b>	<b>8,867</b>	<b>0</b>	<b>0</b>	<b>8,867</b>
<b>UNIT: P658 Boca Raton Television Channel Equipment FY 2008</b>														
3019	581	P658	581P658GA	E8101	Contributions Othr Govtl Agency	0	0	350,000	0	0	350,000	0	0	350,000
<b>TOTAL IN UNIT: P658 Boca Raton Television Channel Equipment FY 2008</b>						<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>UNIT: P664 Park Ridge Golf Course Maintenance Facility FY20</b>														
3019	581	P664	581P664CA	E6520	Park Improvements	0	50,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P664 Park Ridge Golf Course Maintenance Facility FY20</b>						<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P673 Santaluces Park Athletic Field Improvements FY20</b>														
3019	581	P673	581P673CA	E6520	Park Improvements	0	0	380,000	369,212	0	10,788	0	0	10,788
<b>TOTAL IN UNIT: P673 Santaluces Park Athletic Field Improvements FY20</b>						<b>0</b>	<b>0</b>	<b>380,000</b>	<b>369,212</b>	<b>0</b>	<b>10,788</b>	<b>0</b>	<b>0</b>	<b>10,788</b>
<b>UNIT: P674 Boynton Beach Congress Ave Boundless Park FY2009</b>														
3019	581	P674	581P674CA	E8101	Contributions Othr Govtl Agency	0	0	150,000	0	0	150,000	0	0	150,000

**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
<b>TOTAL IN UNIT: P674 Boynton Beach Congress Ave Boundless Park FY2009</b>						<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>UNIT: P675 Lake Clark Shores Community Park FY2009</b>														
3019	581	P675	581P675CA	E8101	Contributions Othr Govtl Agency	0	0	75,000	0	0	75,000	0	0	75,000
<b>TOTAL IN UNIT: P675 Lake Clark Shores Community Park FY2009</b>						<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>UNIT: P676 Lake Charleston Park Athletic Field Improvements</b>														
3019	581	P676	581P676CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3019	581	P676	581P676CA	E6520	Park Improvements	0	0	92,000	90,974	0	1,026	0	0	1,026
<b>TOTAL IN UNIT: P676 Lake Charleston Park Athletic Field Improvements</b>						<b>0</b>	<b>0</b>	<b>92,000</b>	<b>90,974</b>	<b>0</b>	<b>1,026</b>	<b>0</b>	<b>0</b>	<b>1,026</b>
<b>UNIT: P677 YMCA of the Palm Beaches Concession/Bathroom Bld</b>														
3019	581	P677	581P677CA	E8201	Contributions-Non-Govts Agncs	0	0	125,000	0	0	125,000	0	0	125,000
<b>TOTAL IN UNIT: P677 YMCA of the Palm Beaches Concession/Bathroom Bld</b>						<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>UNIT: P678 Palm Springs Baseball Field Improvements FY2009</b>														
3019	581	P678	581P678CA	E8101	Contributions Othr Govtl Agency	0	0	103,000	102,005	0	995	0	0	995
<b>TOTAL IN UNIT: P678 Palm Springs Baseball Field Improvements FY2009</b>						<b>0</b>	<b>0</b>	<b>103,000</b>	<b>102,005</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>995</b>
<b>UNIT: P679 Lake Worth Bryant Park/Sunset Ridge Park FY2009</b>														
3019	581	P679	581P679CA	E8101	Contributions Othr Govtl Agency	0	0	50,000	0	0	50,000	0	0	50,000
<b>TOTAL IN UNIT: P679 Lake Worth Bryant Park/Sunset Ridge Park FY2009</b>						<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>UNIT: P680 Pahokee Park Improvement Projects FY2009</b>														
3019	581	P680	581P680CA	E8101	Contributions Othr Govtl Agency	0	0	100,000	100,000	0	0	0	0	0
<b>TOTAL IN UNIT: P680 Pahokee Park Improvement Projects FY2009</b>						<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P681 The Children's Museum/Rickards House Project FY2</b>														
3019	581	P681	581P681CA	E8201	Contributions-Non-Govts Agncs	0	0	330,000	3,500	0	326,500	0	0	326,500
<b>TOTAL IN UNIT: P681 The Children's Museum/Rickards House Project FY2</b>						<b>0</b>	<b>0</b>	<b>330,000</b>	<b>3,500</b>	<b>0</b>	<b>326,500</b>	<b>0</b>	<b>0</b>	<b>326,500</b>
<b>UNIT: P683 TAB Development Educational &amp; Community Centre</b>														
3019	581	P683	581P683CA	E8201	Contributions-Non-Govts Agncs	0	0	500,000	0	0	500,000	0	0	500,000
<b>TOTAL IN UNIT: P683 TAB Development Educational &amp; Community Centre</b>						<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>UNIT: P685 Okeehetee Golf Course Greens Renovation FY2009</b>														
3019	581	P685	581P685CB	E4611	Rep/Renov-Parks+Recreation	0	0	50,000	0	0	50,000	0	0	50,000
<b>TOTAL IN UNIT: P685 Okeehetee Golf Course Greens Renovation FY2009</b>						<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**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
<b>UNIT: P691 Environmental Upgrades FY2010</b>														
3019	581	P691	581P691CA	E6520	Park Improvements	0	0	0	0	0	0	0	122,000	122,000
<b>TOTAL IN UNIT: P691 Environmental Upgrades FY2010</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,000</b>	<b>122,000</b>
<b>UNIT: P695 Santaluces Park Bleachers and Scoreboards FY2010</b>														
3019	581	P695	581P695CA	E6520	Park Improvements	0	0	0	0	0	0	0	20,000	20,000
<b>TOTAL IN UNIT: P695 Santaluces Park Bleachers and Scoreboards FY2010</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>TOTAL IN DEPT : 581</b>						<b>4,114,947</b>	<b>10,343,883</b>	<b>7,420,342</b>	<b>1,622,682</b>	<b>181,415</b>	<b>5,797,660</b>	<b>0</b>	<b>142,000</b>	<b>6,121,075</b>
<b>DEPT: 810</b>														
<b>UNIT: 7301 Cost Of Issuance</b>														
3019	810	7301	8107301DB	E7305	Issue Costs	0	51,084	51,084	0	0	51,084	0	0	51,084
<b>TOTAL IN UNIT: 7301 Cost Of Issuance</b>						<b>0</b>	<b>51,084</b>	<b>51,084</b>	<b>0</b>	<b>0</b>	<b>51,084</b>	<b>0</b>	<b>0</b>	<b>51,084</b>
<b>TOTAL IN DEPT : 810</b>						<b>0</b>	<b>51,084</b>	<b>51,084</b>	<b>0</b>	<b>0</b>	<b>51,084</b>	<b>0</b>	<b>0</b>	<b>51,084</b>
<b>TOTAL IN FUND: 3019 25m Go Parks Cul Imp 03</b>						<b>4,167,598</b>	<b>10,471,388</b>	<b>8,296,427</b>	<b>1,622,682</b>	<b>181,415</b>	<b>6,673,745</b>	<b>0</b>	<b>142,000</b>	<b>6,997,160</b>

**PBC: 25m Go Parks Cul Imp 05**

<b>DEPT: 411</b>														
<b>UNIT: B019 Courthouse-Plaza</b>														
3020	411	B019	411B019CE	E6502	Building Construction - Cip	119,649	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B019 Courthouse-Plaza</b>						<b>119,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 411</b>						<b>119,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 581</b>														
<b>UNIT: P124 Aquacrest Pool-Facilty Enhance</b>														
3020	581	P124	581P124CB	E6520	Park Improvements	0	300,000	300,000	0	0	300,000	0	-300,000	0
<b>TOTAL IN UNIT: P124 Aquacrest Pool-Facilty Enhance</b>						<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>-300,000</b>	<b>0</b>
<b>UNIT: P343 Park Ridge Golf Course</b>														
3020	581	P343	581P343CD	E6504	Iotb Non Infrastructure	94,401	5,600	0	0	0	0	0	0	0
3020	581	P343	581P343CD	E6520	Park Improvements	4,213	0	5,600	5,600	0	0	0	0	0



**PALM BEACH COUNTY, FLORIDA**  
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**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
<b>TOTAL IN UNIT: P343 Park Ridge Golf Course</b>						<b>98,614</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P401 Phil Foster Park Renovation</b>														
3020	581	P401	581P401CF	E6520	Park Improvements	0	2,245	2,245	0	0	2,245	0	0	2,245
<b>TOTAL IN UNIT: P401 Phil Foster Park Renovation</b>						<b>0</b>	<b>2,245</b>	<b>2,245</b>	<b>0</b>	<b>0</b>	<b>2,245</b>	<b>0</b>	<b>0</b>	<b>2,245</b>
<b>UNIT: P443 Pioneer Park Improvements</b>														
3020	581	P443	581P443CD	E6520	Park Improvements	48,319	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P443 Pioneer Park Improvements</b>						<b>48,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P457 S.Inlet Pk Picnic Area &amp; Fencg</b>														
3020	581	P457	581P457CD	E6520	Park Improvements	19,270	50,000	30,730	0	0	30,730	0	0	30,730
<b>TOTAL IN UNIT: P457 S.Inlet Pk Picnic Area &amp; Fencg</b>						<b>19,270</b>	<b>50,000</b>	<b>30,730</b>	<b>0</b>	<b>0</b>	<b>30,730</b>	<b>0</b>	<b>0</b>	<b>30,730</b>
<b>UNIT: P458 Veterans Pk W. Boca Imprvemnts</b>														
3020	581	P458	581P458CD	E6520	Park Improvements	0	50,000	50,000	0	0	50,000	0	0	50,000
<b>TOTAL IN UNIT: P458 Veterans Pk W. Boca Imprvemnts</b>						<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>UNIT: P496 Carlin Park Improve/Phase I</b>														
3020	581	P496	581P496CB	E6520	Park Improvements	0	80,000	80,000	0	0	80,000	0	0	80,000
<b>TOTAL IN UNIT: P496 Carlin Park Improve/Phase I</b>						<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>UNIT: P498 Calypso Bay Wtrpk Improve/Ph I</b>														
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	5,373	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P498 Calypso Bay Wtrpk Improve/Ph I</b>						<b>5,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P500 Riverbend Pk Hist Mus &amp; Nat Ct</b>														
3020	581	P500	581P500CB	E6501	Land - Cip	2,666,000	0	0	0	0	0	0	0	0
3020	581	P500	581P500CB	E6520	Park Improvements	0	1,024,000	1,024,000	0	0	1,024,000	0	-1,024,000	0
<b>TOTAL IN UNIT: P500 Riverbend Pk Hist Mus &amp; Nat Ct</b>						<b>2,666,000</b>	<b>1,024,000</b>	<b>1,024,000</b>	<b>0</b>	<b>0</b>	<b>1,024,000</b>	<b>0</b>	<b>-1,024,000</b>	<b>0</b>
<b>UNIT: P503 S Cty Regional Pk Envirn Ctr</b>														
3020	581	P503	581P503CB	E4801	Promotl Activities (Ord 86-19)	440	0	0	0	0	0	0	0	0
3020	581	P503	581P503CB	E6502	Building Construction - Cip	44,137	51,811	6,707	6,707	0	0	0	0	0
3020	581	P503	581P503CB	E6504	Iotb Non Infrastructure	10,345	1	1	0	0	1	0	0	1
3020	581	P503	581P503CB	E6505	Design/Eng/Mgmt- Cip Admin	95	5,000	6,510	0	0	6,510	0	0	6,510
3020	581	P503	581P503CB	E6506	Iotb - Infrastructure	57,000	0	0	0	0	0	0	0	0
3020	581	P503	581P503CB	E6520	Park Improvements	1,625,101	1	24,957	0	0	24,957	0	0	24,957

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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
<b>TOTAL IN UNIT: P503 S Cty Regional Pk Envirn Ctr</b>						<b>1,737,118</b>	<b>56,813</b>	<b>38,175</b>	<b>6,707</b>	<b>0</b>	<b>31,468</b>	<b>0</b>	<b>0</b>	<b>31,468</b>
<b>UNIT: P511 Marinelifc Ctr Juno/Marinelifc</b>														
3020	581	P511	581P511GC	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P511 Marinelifc Ctr Juno/Marinelifc</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P527 Okeehcelee South Park Dev Phase II</b>														
3020	581	P527	581P527CB	E6504	Iotb Non Infrastructure	276,747	40,540	282,411	257,047	0	25,364	0	0	25,364
3020	581	P527	581P527CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3020	581	P527	581P527CB	E6520	Park Improvements	0	320,842	45,842	34,300	0	11,542	0	0	11,542
<b>TOTAL IN UNIT: P527 Okeehcelee South Park Dev Phase II</b>						<b>276,747</b>	<b>361,382</b>	<b>328,253</b>	<b>291,347</b>	<b>0</b>	<b>36,906</b>	<b>0</b>	<b>0</b>	<b>36,906</b>
<b>UNIT: P538 Public Shooting Range</b>														
3020	581	P538	581P538CB	E6505	Design/Eng/Mgmt- Cip Admin	0	560,000	560,000	0	0	560,000	0	-385,000	175,000
<b>TOTAL IN UNIT: P538 Public Shooting Range</b>						<b>0</b>	<b>560,000</b>	<b>560,000</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>0</b>	<b>-385,000</b>	<b>175,000</b>
<b>UNIT: P541 Glades Pioneer Park Pool/Spray Park</b>														
3020	581	P541	581P541CB	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P541 Glades Pioneer Park Pool/Spray Park</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P548 John Prince Golf Learning Center</b>														
3020	581	P548	581P548CD	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P548 John Prince Golf Learning Center</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P558 Phil Foster Park Fishing Pier</b>														
3020	581	P558	581P558CB	E6520	Park Improvements	0	50,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P558 Phil Foster Park Fishing Pier</b>						<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P559 Lake Lytal Pool Bldg Renovations</b>														
3020	581	P559	581P559CB	E6520	Park Improvements	0	200,000	200,000	0	0	200,000	0	0	200,000
<b>TOTAL IN UNIT: P559 Lake Lytal Pool Bldg Renovations</b>						<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>UNIT: P565 Wellington Comm Park Expn/Pass-Through</b>														
3020	581	P565	581P565CB	E8201	Contributions-Non-Govts Agnces	0	0	600,000	0	0	600,000	0	0	600,000
<b>TOTAL IN UNIT: P565 Wellington Comm Park Expn/Pass-Through</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>UNIT: P567 Gaines Park Community Center</b>														
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
<b>TOTAL IN UNIT: P567 Gaines Park Community Center</b>						<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

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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
<b>UNIT: P575 Lake Worth Muncipal Beach &amp; Casino/Pass-Through</b>														
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
<b>TOTAL IN UNIT: P575 Lake Worth Muncipal Beach &amp; Casino/Pass-Through</b>						<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>UNIT: P578 Cultural Trust Outdoor Entertainment Pavilion</b>														
3020	581	P578	581P578CA	E8201	Contributions-Non-Govts Agnces	49,623	822,297	1	0	0	1	0	0	1
<b>TOTAL IN UNIT: P578 Cultural Trust Outdoor Entertainment Pavilion</b>						<b>49,623</b>	<b>822,297</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>UNIT: P581 West Delray/Boynton District Park</b>														
3020	581	P581	581P581CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3020	581	P581	581P581CB	E6520	Park Improvements	4,000	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P581 West Delray/Boynton District Park</b>						<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P582 Delray Beach Old School Square Parking Garage</b>														
3020	581	P582	581P582CA	E8101	Contributions Othr Govtl Agency	500,000	500,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P582 Delray Beach Old School Square Parking Garage</b>						<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P588 Grassy Waters Preserve Expansion</b>														
3020	581	P588	581P588CB	E8101	Contributions Othr Govtl Agency	0	250,000	250,000	0	0	250,000	0	0	250,000
<b>TOTAL IN UNIT: P588 Grassy Waters Preserve Expansion</b>						<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>UNIT: P599 John Prince Park Campground Ph 2</b>														
3020	581	P599	581P599CB	E4945	Advertising	0	0	0	0	0	0	0	0	0
3020	581	P599	581P599CB	E4946	Advertising Including Legal	0	0	86	85	0	1	0	0	1
3020	581	P599	581P599CB	E6502	Building Construction - Cip	0	0	220,000	0	0	220,000	0	0	220,000
3020	581	P599	581P599CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	25,000	3,121	0	21,879	0	0	21,879
3020	581	P599	581P599CB	E6506	Iotb - Infrastructure	0	0	12,915	12,912	0	3	0	0	3
3020	581	P599	581P599CB	E6507	MacHinery & Equipment - Constr	0	0	20,000	0	0	20,000	0	0	20,000
3020	581	P599	581P599CB	E6520	Park Improvements	0	1,200,000	921,999	56,886	0	865,113	0	0	865,113
<b>TOTAL IN UNIT: P599 John Prince Park Campground Ph 2</b>						<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>73,004</b>	<b>0</b>	<b>1,126,996</b>	<b>0</b>	<b>0</b>	<b>1,126,996</b>
<b>UNIT: P616 Riverbend/Reese Grove Park Ph 3</b>														
3020	581	P616	581P616CC	E6520	Park Improvements	0	0	0	0	0	0	0	1,024,000	1,024,000
<b>TOTAL IN UNIT: P616 Riverbend/Reese Grove Park Ph 3</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,024,000</b>	<b>1,024,000</b>
<b>UNIT: P634 Jupiter Beach Park Seawall</b>														
3020	581	P634	581P634CD	E6506	Iotb - Infrastructure	0	0	50,000	0	0	50,000	0	0	50,000
<b>TOTAL IN UNIT: P634 Jupiter Beach Park Seawall</b>						<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

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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
<b>UNIT: P637 John Stretch Park</b>													
3020	581	P637	581P637CA	E6505 Design/Eng/Mgmt- Cip Admin	13,426	0	0	0	0	0	0	0	0
3020	581	P637	581P637CA	E6520 Park Improvements	0	186,574	186,574	186,574	0	0	0	0	0
<b>TOTAL IN UNIT: P637 John Stretch Park</b>					<b>13,426</b>	<b>186,574</b>	<b>186,574</b>	<b>186,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P638 Lake Ida Park Spraypark &amp; Playground</b>													
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	135,000	135,000	0	0	135,000	0	0	135,000
<b>TOTAL IN UNIT: P638 Lake Ida Park Spraypark &amp; Playground</b>					<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>135,000</b>
<b>UNIT: P639 Okeehetee Park Fencing</b>													
3020	581	P639	581P639CA	E6520 Park Improvements	19,732	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P639 Okeehetee Park Fencing</b>					<b>19,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P640 Santaluces Park Storage Building</b>													
3020	581	P640	581P640CA	E6502 Building Construction - Cip	1,740	0	0	0	0	0	0	0	0
3020	581	P640	581P640CA	E6520 Park Improvements	94,721	3,539	1	0	0	1	0	0	1
<b>TOTAL IN UNIT: P640 Santaluces Park Storage Building</b>					<b>96,461</b>	<b>3,539</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>UNIT: P659 Okeehetee Golf Course Greens Renovation FY2008</b>													
3020	581	P659	581P659CB	E4611 Rep/Renov-Parks+Recreation	80,268	80,268	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P659 Okeehetee Golf Course Greens Renovation FY2008</b>					<b>80,268</b>	<b>80,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P661 Morikami Yamato-Kan Improvements FY2008</b>													
3020	581	P661	581P661CB	E6505 Design/Eng/Mgmt- Cip Admin	40	0	0	0	0	0	0	0	0
3020	581	P661	581P661CB	E6520 Park Improvements	34,168	115,520	105,792	6,912	0	98,880	0	0	98,880
<b>TOTAL IN UNIT: P661 Morikami Yamato-Kan Improvements FY2008</b>					<b>34,208</b>	<b>115,520</b>	<b>105,792</b>	<b>6,912</b>	<b>0</b>	<b>98,880</b>	<b>0</b>	<b>0</b>	<b>98,880</b>
<b>UNIT: P663 South Bay RV Park and Recreation Center</b>													
3020	581	P663	581P663CB	E6505 Design/Eng/Mgmt- Cip Admin	0	0	1,000	130	0	870	0	0	870
3020	581	P663	581P663CB	E6520 Park Improvements	0	205,000	404,000	0	0	404,000	0	0	404,000
<b>TOTAL IN UNIT: P663 South Bay RV Park and Recreation Center</b>					<b>0</b>	<b>205,000</b>	<b>405,000</b>	<b>130</b>	<b>0</b>	<b>404,870</b>	<b>0</b>	<b>0</b>	<b>404,870</b>
<b>UNIT: P668 Calypso Bay Waterpark Play Pool Resurfacing FY20</b>													
3020	581	P668	581P668CB	E6520 Park Improvements	0	60,000	60,000	0	0	60,000	0	174,000	234,000
<b>TOTAL IN UNIT: P668 Calypso Bay Waterpark Play Pool Resurfacing FY20</b>					<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>174,000</b>	<b>234,000</b>
<b>UNIT: P669 Coconut Cove Waterpark River Ride Resurfacing FY</b>													
3020	581	P669	581P669CB	E6520 Park Improvements	0	200,000	200,000	0	0	200,000	0	41,000	241,000

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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
<b>TOTAL IN UNIT: P669 Coconut Cove Waterpark River Ride Resurfacing FY</b>					<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>41,000</b>	<b>241,000</b>
<b>UNIT: P672 Loxahatchee Groves Park Improvement</b>													
3020	581	P672	581P672CA	E6506 Iotb - Infrastructure	0	0	15,000	14,691	0	309	0	0	309
3020	581	P672	581P672CA	E6520 Park Improvements	0	55,000	40,000	0	0	40,000	0	0	40,000
<b>TOTAL IN UNIT: P672 Loxahatchee Groves Park Improvement</b>					<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>14,691</b>	<b>0</b>	<b>40,309</b>	<b>0</b>	<b>0</b>	<b>40,309</b>
<b>UNIT: P686 Mangonia Park 53rd Street Park &amp; Baseball Lighti</b>													
3020	581	P686	581P686CB	E8101 Contributions Othr Govtl Agency	0	0	157,885	0	0	157,885	0	0	157,885
<b>TOTAL IN UNIT: P686 Mangonia Park 53rd Street Park &amp; Baseball Lighti</b>					<b>0</b>	<b>0</b>	<b>157,885</b>	<b>0</b>	<b>0</b>	<b>157,885</b>	<b>0</b>	<b>0</b>	<b>157,885</b>
<b>UNIT: P687 Village of Wellington Amphitheater FY2009</b>													
3020	581	P687	581P687CA	E8101 Contributions Othr Govtl Agency	0	0	822,296	0	0	822,296	0	0	822,296
<b>TOTAL IN UNIT: P687 Village of Wellington Amphitheater FY2009</b>					<b>0</b>	<b>0</b>	<b>822,296</b>	<b>0</b>	<b>0</b>	<b>822,296</b>	<b>0</b>	<b>0</b>	<b>822,296</b>
<b>UNIT: P688 Saltwater Boat Ramp Trailer Parking Program FY09</b>													
3020	581	P688	581P668CB	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P688 Saltwater Boat Ramp Trailer Parking Program FY09</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P692 John Prince Park Tennis Court Lighting FY2010</b>													
3020	581	P692	581P692CA	E6520 Park Improvements	0	0	0	0	0	0	0	200,000	200,000
<b>TOTAL IN UNIT: P692 John Prince Park Tennis Court Lighting FY2010</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>UNIT: P693 Regional/District Parks Field Lighting Controls</b>													
3020	581	P693	581P693CA	E6520 Park Improvements	0	0	0	0	0	0	0	180,000	180,000
<b>TOTAL IN UNIT: P693 Regional/District Parks Field Lighting Controls</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>UNIT: P694 Restroom and Picnic Shelter Renovations FY2010</b>													
3020	581	P694	581P694CA	E6520 Park Improvements	0	0	0	0	0	0	0	200,000	200,000
<b>TOTAL IN UNIT: P694 Restroom and Picnic Shelter Renovations FY2010</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>TOTAL IN DEPT : 581</b>					<b>5,649,159</b>	<b>13,553,238</b>	<b>13,846,552</b>	<b>584,965</b>	<b>0</b>	<b>13,261,587</b>	<b>0</b>	<b>110,000</b>	<b>13,371,587</b>
<b>DEPT: 821</b>													
<b>UNIT: 9817 Reserves - Fund 3020</b>													
3020	821	9817	8219817NA	E9908 Res-New Projects	0	8,069,462	7,070,448	0	1,163,600	7,070,448	0	0	8,234,048
3020	821	9817	8219817NA	E9928 Res/Fut Arbitrage Pymts	0	358,002	358,002	0	0	358,002	0	0	358,002
<b>TOTAL IN UNIT: 9817 Reserves - Fund 3020</b>					<b>0</b>	<b>8,427,464</b>	<b>7,428,450</b>	<b>0</b>	<b>1,163,600</b>	<b>7,428,450</b>	<b>0</b>	<b>0</b>	<b>8,592,050</b>

**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
<b>TOTAL IN DEPT : 821</b>						<b>0</b>	<b>8,427,464</b>	<b>7,428,450</b>	<b>0</b>	<b>1,163,600</b>	<b>7,428,450</b>	<b>0</b>	<b>0</b>	<b>8,592,050</b>
<b>TOTAL IN FUND: 3020 25m Go Parks Cul Imp 05</b>						<b>5,768,808</b>	<b>21,980,702</b>	<b>21,275,002</b>	<b>584,965</b>	<b>1,163,600</b>	<b>20,690,037</b>	<b>0</b>	<b>110,000</b>	<b>21,963,637</b>

**PBC: 30.5m Go Library Improv 03**

**DEPT: 321**

**UNIT: 7400 Arbitrage Costs**

3021	321	7400	3217400OA	E7390	Arbitrage Rebate	1,093,569	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7400 Arbitrage Costs</b>						<b>1,093,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 9900 Reserves**

3021	321	9900	3219900NA	E9909	Res-Improvement Progm	0	1,553,434	1,556,274	0	30,475	1,556,274	0	0	1,586,749
3021	321	9900	3219900NA	E9928	Res/Fut Arbitrage Pymts	0	985,287	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>2,538,721</b>	<b>1,556,274</b>	<b>0</b>	<b>30,475</b>	<b>1,556,274</b>	<b>0</b>	<b>0</b>	<b>1,586,749</b>

**UNIT: L046 Belle Glade Renovation**

3021	321	L046	321L046CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: L046 Belle Glade Renovation</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: L047 Greenacres Renovation**

3021	321	L047	321L047CA	E6505	Design/Eng/Mgmt- Cip Admin	0	940	940	0	0	940	0	0	940
<b>TOTAL IN UNIT: L047 Greenacres Renovation</b>						<b>0</b>	<b>940</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>940</b>

**UNIT: L048 Loula York (Pahokee)Renovation**

3021	321	L048	321L048CA	E6101	Land *Sobj	0	1,960	1,960	0	0	1,960	0	0	1,960
3021	321	L048	321L048CA	E6401	Machinery & Equipment	0	5,347	0	0	0	0	0	0	0
3021	321	L048	321L048CA	E6502	Building Construction - Cip	0	7,050	0	0	0	0	0	0	0
3021	321	L048	321L048CA	E6505	Design/Eng/Mgmt- Cip Admin	0	9,257	6,699	0	0	6,699	0	0	6,699
<b>TOTAL IN UNIT: L048 Loula York (Pahokee)Renovation</b>						<b>0</b>	<b>23,614</b>	<b>8,659</b>	<b>0</b>	<b>0</b>	<b>8,659</b>	<b>0</b>	<b>0</b>	<b>8,659</b>

**UNIT: L049 Main Library Expansion**

3021	321	L049	321L049CA	E6101	Land *Sobj	0	34,250	34,250	0	0	34,250	0	0	34,250
<b>TOTAL IN UNIT: L049 Main Library Expansion</b>						<b>0</b>	<b>34,250</b>	<b>34,250</b>	<b>0</b>	<b>0</b>	<b>34,250</b>	<b>0</b>	<b>0</b>	<b>34,250</b>

**UNIT: L050 N. County Regional Expansion**

3021	321	L050	321L050CA	E6505	Design/Eng/Mgmt- Cip Admin	179,591	192,573	138,712	124,028	0	14,684	0	0	14,684
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**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
<b>TOTAL IN UNIT: L050 N. County Regional Expansion</b>					<b>179,591</b>	<b>192,573</b>	<b>138,712</b>	<b>124,028</b>	<b>0</b>	<b>14,684</b>	<b>0</b>	<b>0</b>	<b>14,684</b>
<b>UNIT: L051 Okeechobee Branch Renovation</b>													
3021	321	L051	321L051CA	E3457	Moving Expense-County Property	21,128	0	18,800	18,800	0	0	0	0
3021	321	L051	321L051CA	E5111	Office Furniture And Equipment	0	0	9,902	9,901	0	1	0	1
3021	321	L051	321L051CA	E6401	Machinery & Equipment	358	281,542	191,838	147,067	0	44,771	0	44,771
3021	321	L051	321L051CA	E6411	Communication Equipment	0	0	36,627	0	0	36,627	0	36,627
3021	321	L051	321L051CA	E6502	Building Construction - Cip	1,554,146	1,763,430	954,271	354,580	0	599,691	0	599,691
3021	321	L051	321L051CA	E6505	Design/Eng/Mgmt- Cip Admin	58,295	44,158	68,533	54,929	0	13,604	0	13,604
<b>TOTAL IN UNIT: L051 Okeechobee Branch Renovation</b>					<b>1,633,927</b>	<b>2,089,130</b>	<b>1,279,971</b>	<b>585,277</b>	<b>0</b>	<b>694,694</b>	<b>0</b>	<b>0</b>	<b>694,694</b>
<b>UNIT: L052 Royal Palm Branch Expansion</b>													
3021	321	L052	321L052CA	E4622	Rep/Maint-Telephone	0	0	343	0	343	0	0	343
3021	321	L052	321L052CA	E6101	Land *Sobj	0	53,307	53,307	0	53,307	0	0	53,307
3021	321	L052	321L052CA	E6401	Machinery & Equipment	0	4,840,000	251,262	0	251,262	0	0	251,262
3021	321	L052	321L052CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0
3021	321	L052	321L052CA	E6502	Building Construction - Cip	17,429	177,672	5,430,884	4,142,224	0	1,288,660	0	1,288,660
3021	321	L052	321L052CA	E6505	Design/Eng/Mgmt- Cip Admin	285,228	242,398	170,671	97,004	0	73,667	0	73,667
<b>TOTAL IN UNIT: L052 Royal Palm Branch Expansion</b>					<b>302,657</b>	<b>5,313,377</b>	<b>5,906,467</b>	<b>4,239,228</b>	<b>0</b>	<b>1,667,239</b>	<b>0</b>	<b>0</b>	<b>1,667,239</b>
<b>UNIT: L053 S. Bay (Clarence Anthony) Reno</b>													
3021	321	L053	321L053CA	E6401	Machinery & Equipment	14,749	13,452	1	0	1	0	0	1
3021	321	L053	321L053CA	E6502	Building Construction - Cip	4,553	0	0	0	0	0	0	0
3021	321	L053	321L053CA	E6505	Design/Eng/Mgmt- Cip Admin	0	14,612	14,612	0	14,612	0	0	14,612
<b>TOTAL IN UNIT: L053 S. Bay (Clarence Anthony) Reno</b>					<b>19,302</b>	<b>28,064</b>	<b>14,613</b>	<b>0</b>	<b>0</b>	<b>14,613</b>	<b>0</b>	<b>0</b>	<b>14,613</b>
<b>UNIT: L054 Sw Regional Branch Renovation</b>													
3021	321	L054	321L054CA	E6502	Building Construction - Cip	3,415	113,175	108,509	4,052	104,457	0	0	104,457
3021	321	L054	321L054CA	E6505	Design/Eng/Mgmt- Cip Admin	15,133	232,554	217,562	142,014	75,548	0	0	75,548
<b>TOTAL IN UNIT: L054 Sw Regional Branch Renovation</b>					<b>18,548</b>	<b>345,729</b>	<b>326,071</b>	<b>146,066</b>	<b>0</b>	<b>180,005</b>	<b>0</b>	<b>0</b>	<b>180,005</b>
<b>UNIT: L055 Tequesta Branch Renovation</b>													
3021	321	L055	321L055CA	E3401	Other Contractual Services *	2,595	0	0	0	0	0	0	0
3021	321	L055	321L055CA	E4608	Rep/Maint-Convict Labor	9,111	0	1,407	0	1,407	0	0	1,407
3021	321	L055	321L055CA	E5111	Office Furniture And Equipment	7,499	0	7,455	7,455	0	0	0	0
3021	321	L055	321L055CA	E5121	Data Proccsng Sftwre/Accessres	4,040	0	83	0	83	0	0	83
3021	321	L055	321L055CA	E6401	Machinery & Equipment	0	0	18,840	18,840	0	0	0	0
3021	321	L055	321L055CA	E6502	Building Construction - Cip	64,917	0	3,191	0	3,191	0	0	3,191
3021	321	L055	321L055CA	E6505	Design/Eng/Mgmt- Cip Admin	0	33,745	14,042	1,592	12,450	0	0	12,450
<b>TOTAL IN UNIT: L055 Tequesta Branch Renovation</b>					<b>88,162</b>	<b>33,745</b>	<b>45,018</b>	<b>27,887</b>	<b>0</b>	<b>17,131</b>	<b>0</b>	<b>0</b>	<b>17,131</b>





**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
<b>TOTAL IN DEPT : 810</b>					<b>0</b>	<b>34,579</b>	<b>34,579</b>	<b>0</b>	<b>0</b>	<b>34,579</b>	<b>0</b>	<b>0</b>	<b>34,579</b>
<b>TOTAL IN FUND: 3021 30.5m Go Library Improv 03</b>					<b>8,915,705</b>	<b>18,541,769</b>	<b>13,982,359</b>	<b>7,748,572</b>	<b>30,475</b>	<b>6,233,787</b>	<b>0</b>	<b>0</b>	<b>6,264,262</b>

**PBC: 24.5m Go Library Improv 05**

**DEPT: 321**

**UNIT: 9900 Reserves**

3022	321	9900	3219900NE	E9908	Res-New Projects	0	18,608	67,044	0	788,079	67,044	0	0	855,123
3022	321	9900	3219900NE	E9928	Res/Fut Arbitrage Pymts	0	452,926	452,926	0	0	452,926	0	0	452,926
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>471,534</b>	<b>519,970</b>	<b>0</b>	<b>788,079</b>	<b>519,970</b>	<b>0</b>	<b>0</b>	<b>1,308,049</b>

**UNIT: L045 Acreage Branch**

3022	321	L045	321L045CC	E6502	Building Construction - Cip	0	7,100,000	7,100,000	17,250	0	7,082,750	0	0	7,082,750
3022	321	L045	321L045CC	E6505	Design/Eng/Mgmt- Cip Admin	0	100,000	100,000	12,706	0	87,294	0	0	87,294
<b>TOTAL IN UNIT: L045 Acreage Branch</b>						<b>0</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>29,956</b>	<b>0</b>	<b>7,170,044</b>	<b>0</b>	<b>0</b>	<b>7,170,044</b>

**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	1,347,500	1,849,107	0	0	1,849,107	0	0	1,849,107
3022	321	L046	321L046CB	E6505	Design/Eng/Mgmt- Cip Admin	0	122,000	122,000	125	0	121,875	0	0	121,875
<b>TOTAL IN UNIT: L046 Belle Glade Renovation</b>						<b>0</b>	<b>1,572,330</b>	<b>2,073,937</b>	<b>125</b>	<b>0</b>	<b>2,073,812</b>	<b>0</b>	<b>0</b>	<b>2,073,812</b>

**UNIT: L047 Greenacres Renovation**

3022	321	L047	321L047CC	E6502	Building Construction - Cip	0	370,600	306,038	0	0	306,038	0	0	306,038
3022	321	L047	321L047CC	E6505	Design/Eng/Mgmt- Cip Admin	402	164,598	229,160	92,872	0	136,288	0	0	136,288
<b>TOTAL IN UNIT: L047 Greenacres Renovation</b>						<b>402</b>	<b>535,198</b>	<b>535,198</b>	<b>92,872</b>	<b>0</b>	<b>442,326</b>	<b>0</b>	<b>0</b>	<b>442,326</b>

**UNIT: L049 Main Library Expansion**

3022	321	L049	321L049CC	E6505	Design/Eng/Mgmt- Cip Admin	4,547	1,077,331	1,077,331	0	0	1,077,331	0	0	1,077,331
3022	321	L049	321L049CC	E6506	Iotb - Infrastructure	92,307	1	1	0	0	1	0	0	1
<b>TOTAL IN UNIT: L049 Main Library Expansion</b>						<b>96,854</b>	<b>1,077,332</b>	<b>1,077,332</b>	<b>0</b>	<b>0</b>	<b>1,077,332</b>	<b>0</b>	<b>0</b>	<b>1,077,332</b>

**UNIT: L050 N. County Regional Expansion**

3022	321	L050	321L050CD	E6502	Building Construction - Cip	105,192	4,005,000	3,994,808	100	0	3,994,708	0	0	3,994,708
<b>TOTAL IN UNIT: L050 N. County Regional Expansion</b>						<b>105,192</b>	<b>4,005,000</b>	<b>3,994,808</b>	<b>100</b>	<b>0</b>	<b>3,994,708</b>	<b>0</b>	<b>0</b>	<b>3,994,708</b>

**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
<b>UNIT: L057 West Atlantic Expansion</b>														
3022	321	L057	321L057CC	E6502	Building Construction - Cip	3,657,490	380,530	375,918	2,120	0	373,798	0	0	373,798
<b>TOTAL IN UNIT: L057 West Atlantic Expansion</b>						<b>3,657,490</b>	<b>380,530</b>	<b>375,918</b>	<b>2,120</b>	<b>0</b>	<b>373,798</b>	<b>0</b>	<b>0</b>	<b>373,798</b>
<b>TOTAL IN DEPT : 321</b>						<b>3,859,938</b>	<b>15,241,924</b>	<b>15,777,163</b>	<b>125,173</b>	<b>788,079</b>	<b>15,651,990</b>	<b>0</b>	<b>0</b>	<b>16,440,069</b>
<b>DEPT: 810</b>														
<b>UNIT: 7301 Cost Of Issuance</b>														
3022	810	7301	8107301DD	E7305	Issue Costs	0	10,382	10,382	0	0	10,382	0	0	10,382
<b>TOTAL IN UNIT: 7301 Cost Of Issuance</b>						<b>0</b>	<b>10,382</b>	<b>10,382</b>	<b>0</b>	<b>0</b>	<b>10,382</b>	<b>0</b>	<b>0</b>	<b>10,382</b>
<b>TOTAL IN DEPT : 810</b>						<b>0</b>	<b>10,382</b>	<b>10,382</b>	<b>0</b>	<b>0</b>	<b>10,382</b>	<b>0</b>	<b>0</b>	<b>10,382</b>
<b>TOTAL IN FUND: 3022 24.5m Go Library Improv 05</b>						<b>3,859,938</b>	<b>15,252,306</b>	<b>15,787,545</b>	<b>125,173</b>	<b>788,079</b>	<b>15,662,372</b>	<b>0</b>	<b>0</b>	<b>16,450,451</b>

**PBC: 12M FAU/Scripps Sunshine 2004**

**DEPT: 821**

**UNIT: 9132 Transfers-Fund 3025**

3025	821	9132	8219132NA	E9207	Tr To Capital Outlay Fd 3900	0	0	6,938	7,285	0	0	0	0	0
3025	821	9132	8219132NA	E9240	Tr To 12M FAU/ScrippsDS Fd 2025	163,805	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9132 Transfers-Fund 3025</b>						<b>163,805</b>	<b>0</b>	<b>6,938</b>	<b>7,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9816 Reserves - Fund 3025</b>														
3025	821	9816	8219816NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9816 Reserves - Fund 3025</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 821</b>						<b>163,805</b>	<b>0</b>	<b>6,938</b>	<b>7,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 3025 12M FAU/Scripps Sunshine 2004</b>						<b>163,805</b>	<b>0</b>	<b>6,938</b>	<b>7,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: 20M Scripps/Mecca Farms PD&E BAN #1 2004**

**DEPT: 429**

**UNIT: 4210 Biotech Research Park Admin**

**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	4210	4294210PB	E1201REG 1201 Regular	0	0	0	0	0	0	0	0	0
3026	429	4210	4294210PB	E2101 Fica-Taxes	0	0	0	0	0	0	0	0	0
3026	429	4210	4294210PB	E2105 Fica Medicare	0	0	0	0	0	0	0	0	0
3026	429	4210	4294210PB	E2201 Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
3026	429	4210	4294210PB	E2301 Insurance-Life & Health	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4210 Biotech Research Park Admin</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B346 Four Corners Infrastructure</b>													
3026	429	B346	429B346CA	E1201REG 1201 Regular	0	32,446	32,446	0	-32,446	32,446	0	0	0
3026	429	B346	429B346CA	E2105 Fica Medicare	0	1	1	0	-1	1	0	0	0
3026	429	B346	429B346CA	E2201 Retirement Contributions-Frs	0	1	1	0	-1	1	0	0	0
3026	429	B346	429B346CA	E2301 Insurance-Life & Health	0	1	1	0	-1	1	0	0	0
3026	429	B346	429B346CA	E3125 Legal Services	266	0	0	0	0	0	0	0	0
3026	429	B346	429B346CA	E3161 Audio/Visual Services Ch. 20	0	94	94	0	-94	94	0	0	0
3026	429	B346	429B346CA	E3301 Court Reporter Services *	0	789	789	0	-789	789	0	0	0
3026	429	B346	429B346CA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
3026	429	B346	429B346CA	E3414 Iss Professional Services	0	1	1	0	-1	1	0	0	0
3026	429	B346	429B346CA	E4001REG 4001 Regular	0	211	211	0	-211	211	0	0	0
3026	429	B346	429B346CA	E4101 Communication Services	0	146	146	0	-146	146	0	0	0
3026	429	B346	429B346CA	E4703 Graphics Charges	0	36	36	0	-36	36	0	0	0
3026	429	B346	429B346CA	E4805 Advertising-Tourist Dev.	0	1	1	0	-1	1	0	0	0
3026	429	B346	429B346CA	E4907 Building Improvemts Noncapital	3,000	0	0	0	0	0	0	0	0
3026	429	B346	429B346CA	E4941 Registration Fees	0	710	710	0	-710	710	0	0	0
3026	429	B346	429B346CA	E4945 Advertising	0	1,162	1,162	0	-1,162	1,162	0	0	0
3026	429	B346	429B346CA	E5101 Office Supplies	0	31	31	0	-31	31	0	0	0
3026	429	B346	429B346CA	E5111 Office Furniture And Equipment	0	1	1	0	-1	1	0	0	0
3026	429	B346	429B346CA	E5121 Data Proccsng Sftwre/Accessres	0	1	1	0	-1	1	0	0	0
3026	429	B346	429B346CA	E6505 Design/Eng/Mgmt- Cip Admin	102,766	648,499	650,097	0	-650,097	650,097	0	0	0
<b>TOTAL IN UNIT: B346 Four Corners Infrastructure</b>					<b>106,032</b>	<b>684,131</b>	<b>685,729</b>	<b>0</b>	<b>-685,729</b>	<b>685,729</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 429</b>					<b>106,032</b>	<b>684,131</b>	<b>685,729</b>	<b>0</b>	<b>-685,729</b>	<b>685,729</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>													
<b>UNIT: 7400 Arbitrage Costs</b>													
3026	810	7400	8107400DF	E7390 Arbitrage Rebate	0	1	1	0	-1	1	0	0	0
<b>TOTAL IN UNIT: 7400 Arbitrage Costs</b>					<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>					<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 821</b>													





**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
<b>TOTAL IN UNIT: M100 Public Health Unit Relocation</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 621</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>														
<b>UNIT: 7400 Arbitrage Costs</b>														
3032	810	7400	8107400DJ	E7390	Arbitrage Rebate	0	0	589,538	589,538	0	0	0	0	0
<b>TOTAL IN UNIT: 7400 Arbitrage Costs</b>						<b>0</b>	<b>0</b>	<b>589,538</b>	<b>589,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>						<b>0</b>	<b>0</b>	<b>589,538</b>	<b>589,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 821</b>														
<b>UNIT: 9823 Reserves - Fund 3032</b>														
3032	821	9823	8219823NA	E9908	Res-New Projects	0	675,650	0	0	0	0	0	0	0
3032	821	9823	8219823NA	E9928	Res/Fut Arbitrage Pymts	0	486,615	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9823 Reserves - Fund 3032</b>						<b>0</b>	<b>1,162,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 821</b>						<b>0</b>	<b>1,162,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 3032 South County Regional Park Golf Course NAV 2005</b>						<b>7,521,985</b>	<b>4,361,214</b>	<b>2,003,662</b>	<b>1,850,617</b>	<b>0</b>	<b>153,045</b>	<b>0</b>	<b>-70,700</b>	<b>82,345</b>

**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	193,469	118,196	502,137	392,120	0	110,017	0	0	110,017
3033	411	B297	411B297CB	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
3033	411	B297	411B297CB	E6412	Radio Equipment	141,325	0	0	0	0	0	0	0	0
3033	411	B297	411B297CB	E6507	MacHinery & Equipment - Constr	0	865,205	363,069	74,991	0	288,078	0	0	288,078
<b>TOTAL IN UNIT: B297 Intelligent Repeater Site Installation</b>						<b>334,794</b>	<b>983,401</b>	<b>865,206</b>	<b>467,111</b>	<b>0</b>	<b>398,095</b>	<b>0</b>	<b>0</b>	<b>398,095</b>
<b>TOTAL IN DEPT : 411</b>						<b>334,794</b>	<b>983,401</b>	<b>865,206</b>	<b>467,111</b>	<b>0</b>	<b>398,095</b>	<b>0</b>	<b>0</b>	<b>398,095</b>

**DEPT: 429**

**UNIT: B346 Four Corners Infrastructure**

3033	429	B346	429B346CB	E6505	Design/Eng/Mgmt- Cip Admin	0	324	324	0	0	324	0	0	324
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PALM BEACH COUNTY, FLORIDA  
CAPITAL & OPERATING APPROPRIATIONS -Expense Budget

**FUND: 3033 5.6M Sunshine#6 04, Scripps Infrastructure & Bee**

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>TOTAL IN UNIT: B346 Four Corners Infrastructure</b>						<b>0</b>	<b>324</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>324</b>
<b>TOTAL IN DEPT : 429</b>						<b>0</b>	<b>324</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>324</b>
<b>DEPT: 821</b>														
<b>UNIT: 9100 Transfers</b>														
3033	821	9100	8219100NK	E9266	Tr To Scripps Beeline DS Fund 2033	2,707,312	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9100 Transfers</b>						<b>2,707,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9827 Reserves - Fund 3033</b>														
3033	821	9827	8219827NA	E9909	Res-Improvement Progrm	0	180,672	189,928	0	31,900	189,928	0	0	221,828
<b>TOTAL IN UNIT: 9827 Reserves - Fund 3033</b>						<b>0</b>	<b>180,672</b>	<b>189,928</b>	<b>0</b>	<b>31,900</b>	<b>189,928</b>	<b>0</b>	<b>0</b>	<b>221,828</b>
<b>TOTAL IN DEPT : 821</b>						<b>2,707,312</b>	<b>180,672</b>	<b>189,928</b>	<b>0</b>	<b>31,900</b>	<b>189,928</b>	<b>0</b>	<b>0</b>	<b>221,828</b>
<b>TOTAL IN FUND: 3033 5.6M Sunshine#6 04, Scripps Infrastructure &amp; Bee</b>						<b>3,042,106</b>	<b>1,164,397</b>	<b>1,055,458</b>	<b>467,111</b>	<b>31,900</b>	<b>588,347</b>	<b>0</b>	<b>0</b>	<b>620,247</b>

**PBC: 24.3 Scripps/Mecca Farms Land Acq NAV 2004 Tax**

<b>DEPT: 821</b>														
<b>UNIT: 9102 Transfers-Fund 3034</b>														
3034	821	9102	8219102NA	E9268	Tr To Scripps NAV 2004 Tax DS Fund 2034	877	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9102 Transfers-Fund 3034</b>						<b>877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9818 Reserves - Fund 3034</b>														
3034	821	9818	8219818NA	E9907	Res-Future Cnstruction	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9818 Reserves - Fund 3034</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 821</b>						<b>877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 3034 24.3 Scripps/Mecca Farms Land Acq NAV 2004 Tax</b>						<b>877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: 10.5M Public Improvement Rev Taxable BAN 2005**

<b>DEPT: 411</b>														
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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
<b>UNIT: 9900 Reserves</b>														
3037	411	9900	4119900NB	E9907	Res-Future Cnstruction	0	147,277	146,342	0	12,350	146,342	0	0	158,692
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>147,277</b>	<b>146,342</b>	<b>0</b>	<b>12,350</b>	<b>146,342</b>	<b>0</b>	<b>0</b>	<b>158,692</b>
<b>UNIT: B374 Convention Center Hotel Acquisition</b>														
3037	411	B374	411B374CA	E3401	Other Contractual Services *	614	181,139	181,139	0	0	181,139	0	0	181,139
<b>TOTAL IN UNIT: B374 Convention Center Hotel Acquisition</b>						<b>614</b>	<b>181,139</b>	<b>181,139</b>	<b>0</b>	<b>0</b>	<b>181,139</b>	<b>0</b>	<b>0</b>	<b>181,139</b>
<b>TOTAL IN DEPT : 411</b>						<b>614</b>	<b>328,416</b>	<b>327,481</b>	<b>0</b>	<b>12,350</b>	<b>327,481</b>	<b>0</b>	<b>0</b>	<b>339,831</b>
<b>TOTAL IN FUND: 3037 10.5M Public Improvement Rev Taxable BAN 2005</b>						<b>614</b>	<b>328,416</b>	<b>327,481</b>	<b>0</b>	<b>12,350</b>	<b>327,481</b>	<b>0</b>	<b>0</b>	<b>339,831</b>

**PBC: 50M GO Waterfront Access 2005**

**DEPT: 581**

<b>UNIT: P198 Light Harbor Marina</b>														
3038	581	P198	581P198CC	E4801	Promotl Activities (Ord 86-19)	0	0	174	174	0	0	0	0	0
3038	581	P198	581P198CC	E6505	Design/Eng/Mgmt- Cip Admin	75,622	72,204	60,496	20,555	0	39,941	0	0	39,941
3038	581	P198	581P198CC	E6506	Iotb - Infrastructure	992,298	342,468	301,031	267,666	0	33,365	0	0	33,365
3038	581	P198	581P198CC	E6520	Park Improvements	0	0	50,000	948	0	49,052	0	0	49,052
3038	581	P198	581P198CC	E8101	Contributions Othr Govtl Agency	0	400,000	400,000	0	0	400,000	0	0	400,000
3038	581	P198	581P198CC	E8201	Contributions-Non-Govts Agnces	0	712,181	562,007	0	0	562,007	0	0	562,007
<b>TOTAL IN UNIT: P198 Light Harbor Marina</b>						<b>1,067,920</b>	<b>1,526,853</b>	<b>1,373,708</b>	<b>289,343</b>	<b>0</b>	<b>1,084,365</b>	<b>0</b>	<b>0</b>	<b>1,084,365</b>
<b>UNIT: P456 Burt Reynolds Park Improvements</b>														
3038	581	P456	581P456CC	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P456 Burt Reynolds Park Improvements</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P572 Delray Intracoastal Park/Pass-Through</b>														
3038	581	P572	581P572CC	E8101	Contributions Othr Govtl Agency	0	1,000,000	1,000,000	414,811	0	585,189	0	0	585,189
<b>TOTAL IN UNIT: P572 Delray Intracoastal Park/Pass-Through</b>						<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>414,811</b>	<b>0</b>	<b>585,189</b>	<b>0</b>	<b>0</b>	<b>585,189</b>
<b>UNIT: P594 Waterway Park</b>														
3038	581	P594	581P594CB	E6505	Design/Eng/Mgmt- Cip Admin	5,239	585,704	585,704	60,000	0	525,704	0	0	525,704
3038	581	P594	581P594CB	E6506	Iotb - Infrastructure	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
3038	581	P594	581P594CB	E6520	Park Improvements	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
3038	581	P594	581P594CB	E8201	Contributions-Non-Govts Agnces	0	2,309,057	309,057	0	0	309,057	0	0	309,057





**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
<b>TOTAL IN UNIT: P614 Riviera Beach Marina</b>						<b>9,586</b>	<b>4,994,600</b>	<b>4,990,414</b>	<b>28,731</b>	<b>0</b>	<b>4,961,683</b>	<b>0</b>	<b>0</b>	<b>4,961,683</b>
<b>UNIT: P641 Peanut Island Lagoon</b>														
3038	581	P641	581P641CA	E6520	Park Improvements	0	300,000	300,000	115,389	0	184,611	0	0	184,611
<b>TOTAL IN UNIT: P641 Peanut Island Lagoon</b>						<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>115,389</b>	<b>0</b>	<b>184,611</b>	<b>0</b>	<b>0</b>	<b>184,611</b>
<b>UNIT: P665 Pahokee Eco-Islands FY2009</b>														
3038	581	P665	581P665CA	E6520	Park Improvements	0	150,000	0	0	0	0	0	0	0
3038	581	P665	581P665CA	E8101	Contributions Othr Govtl Agency	0	0	150,000	0	0	150,000	0	0	150,000
<b>TOTAL IN UNIT: P665 Pahokee Eco-Islands FY2009</b>						<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>UNIT: P689 Town of Lantana Sportsman's Park FY2009</b>														
3038	581	P689	581P689GA	E8101	Contributions Othr Govtl Agency	0	0	300,000	0	0	300,000	0	0	300,000
<b>TOTAL IN UNIT: P689 Town of Lantana Sportsman's Park FY2009</b>						<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>TOTAL IN DEPT : 581</b>						<b>3,944,754</b>	<b>19,281,881</b>	<b>18,901,170</b>	<b>2,048,318</b>	<b>0</b>	<b>16,852,852</b>	<b>0</b>	<b>0</b>	<b>16,852,852</b>
<b>DEPT: 821</b>														
<b>UNIT: 9824 Reserves - Fund 3038</b>														
3038	821	9824	8219824NA	E9908	Res-New Projects	0	998,179	960,970	0	1,154,650	960,970	0	0	2,115,620
3038	821	9824	8219824NA	E9928	Res/Fut Arbitrage Pymts	0	550,979	550,979	0	0	550,979	0	0	550,979
<b>TOTAL IN UNIT: 9824 Reserves - Fund 3038</b>						<b>0</b>	<b>1,549,158</b>	<b>1,511,949</b>	<b>0</b>	<b>1,154,650</b>	<b>1,511,949</b>	<b>0</b>	<b>0</b>	<b>2,666,599</b>
<b>TOTAL IN DEPT : 821</b>						<b>0</b>	<b>1,549,158</b>	<b>1,511,949</b>	<b>0</b>	<b>1,154,650</b>	<b>1,511,949</b>	<b>0</b>	<b>0</b>	<b>2,666,599</b>
<b>TOTAL IN FUND: 3038 50M GO Waterfront Access 2005</b>						<b>3,944,754</b>	<b>20,831,039</b>	<b>20,413,119</b>	<b>2,048,318</b>	<b>1,154,650</b>	<b>18,364,801</b>	<b>0</b>	<b>0</b>	<b>19,519,451</b>

**PBC: 15M Public Improvement Revenue Bond Series 2006**

**DEPT: 411**

**UNIT: B361 Judicial Garage (600 spaces)**

3040	411	B361	411B361CC	E3401	Other Contractual Services *	41,782	0	0	0	0	0	0	0	0
3040	411	B361	411B361CC	E6502	Building Construction - Cip	4,478,446	832,958	832,958	621,303	0	211,655	0	0	211,655
<b>TOTAL IN UNIT: B361 Judicial Garage (600 spaces)</b>						<b>4,520,228</b>	<b>832,958</b>	<b>832,958</b>	<b>621,303</b>	<b>0</b>	<b>211,655</b>	<b>0</b>	<b>0</b>	<b>211,655</b>
<b>TOTAL IN DEPT : 411</b>						<b>4,520,228</b>	<b>832,958</b>	<b>832,958</b>	<b>621,303</b>	<b>0</b>	<b>211,655</b>	<b>0</b>	<b>0</b>	<b>211,655</b>

**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
<b>DEPT: 821</b>														
<b>UNIT: 7319 Cost of Issuance - Fund 3040</b>														
3040	821	7319	8217319DA	E7305	Issue Costs	0	9,779	9,779	0	0	9,779	0	0	9,779
<b>TOTAL IN UNIT: 7319 Cost of Issuance - Fund 3040</b>						<b>0</b>	<b>9,779</b>	<b>9,779</b>	<b>0</b>	<b>0</b>	<b>9,779</b>	<b>0</b>	<b>0</b>	<b>9,779</b>
<b>UNIT: 9825 Reserves - Fund 3040</b>														
3040	821	9825	8219825NA	E9907	Res-Future Cnstruction	0	696,032	692,720	0	49,050	692,720	0	0	741,770
3040	821	9825	8219825NA	E9928	Res/Fut Arbitrage Pymts	0	89,044	89,044	0	0	89,044	0	0	89,044
<b>TOTAL IN UNIT: 9825 Reserves - Fund 3040</b>						<b>0</b>	<b>785,076</b>	<b>781,764</b>	<b>0</b>	<b>49,050</b>	<b>781,764</b>	<b>0</b>	<b>0</b>	<b>830,814</b>
<b>TOTAL IN DEPT : 821</b>						<b>0</b>	<b>794,855</b>	<b>791,543</b>	<b>0</b>	<b>49,050</b>	<b>791,543</b>	<b>0</b>	<b>0</b>	<b>840,593</b>
<b>TOTAL IN FUND: 3040 15M Public Improvement Revenue Bond Series 2006</b>						<b>4,520,228</b>	<b>1,627,813</b>	<b>1,624,501</b>	<b>621,303</b>	<b>49,050</b>	<b>1,003,198</b>	<b>0</b>	<b>0</b>	<b>1,052,248</b>

**PBC: 13M FAU Scripps Grant - 2nd Building**

**DEPT: 429**

**UNIT: B344 Scripps/FAU Facility**

3041	429	B344	429B344GB	E7305	Issue Costs	0	512,259	512,259	0	0	512,259	0	0	512,259
3041	429	B344	429B344GB	E8101	Contributions Othr Govtl Agency	0	345,566	338,626	0	0	338,626	0	0	338,626
<b>TOTAL IN UNIT: B344 Scripps/FAU Facility</b>						<b>0</b>	<b>857,825</b>	<b>850,885</b>	<b>0</b>	<b>0</b>	<b>850,885</b>	<b>0</b>	<b>0</b>	<b>850,885</b>
<b>TOTAL IN DEPT : 429</b>						<b>0</b>	<b>857,825</b>	<b>850,885</b>	<b>0</b>	<b>0</b>	<b>850,885</b>	<b>0</b>	<b>0</b>	<b>850,885</b>

**DEPT: 821**

**UNIT: 7314 Cost of Issuance - Fund 3041**

3041	821	7314	8217314DA	E9907	Res-Future Cnstruction	0	0	0	0	49,350	0	0	0	49,350
<b>TOTAL IN UNIT: 7314 Cost of Issuance - Fund 3041</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,350</b>
<b>TOTAL IN DEPT : 821</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,350</b>
<b>TOTAL IN FUND: 3041 13M FAU Scripps Grant - 2nd Building</b>						<b>0</b>	<b>857,825</b>	<b>850,885</b>	<b>0</b>	<b>49,350</b>	<b>850,885</b>	<b>0</b>	<b>0</b>	<b>900,235</b>

**PBC: 6.125M Sunshine#8 06, Park & Marina Improvements**

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

**FUND: 3043 6.125M Sunshine#8 06, Park & Marina 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
<b>DEPT: 581</b>														
<b>UNIT: 7400 Arbitrage Costs</b>														
3043	581	7400	5817400DD	E7390	Arbitrage Rebate	0	0	49,643	49,642	0	1	0	0	1
<b>TOTAL IN UNIT: 7400 Arbitrage Costs</b>						<b>0</b>	<b>0</b>	<b>49,643</b>	<b>49,642</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>UNIT: 9900 Reserves</b>														
3043	581	9900	5819900NK	E9908	Res-New Projects	0	145,667	95,470	0	70,100	95,470	0	0	165,570
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>145,667</b>	<b>95,470</b>	<b>0</b>	<b>70,100</b>	<b>95,470</b>	<b>0</b>	<b>0</b>	<b>165,570</b>
<b>UNIT: P613 Phil Foster Boater Support Facilities</b>														
3043	581	P613	581P613CB	E6505	Design/Eng/Mgmt- Cip Admin	0	32,743	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P613 Phil Foster Boater Support Facilities</b>						<b>0</b>	<b>32,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P625 Phil Foster Park Marina</b>														
3043	581	P625	581P625CA	E6505	Design/Eng/Mgmt- Cip Admin	12,915	996,164	1,013,197	2,214	0	1,010,983	0	0	1,010,983
<b>TOTAL IN UNIT: P625 Phil Foster Park Marina</b>						<b>12,915</b>	<b>996,164</b>	<b>1,013,197</b>	<b>2,214</b>	<b>0</b>	<b>1,010,983</b>	<b>0</b>	<b>0</b>	<b>1,010,983</b>
<b>TOTAL IN DEPT : 581</b>						<b>12,915</b>	<b>1,174,574</b>	<b>1,158,310</b>	<b>51,856</b>	<b>70,100</b>	<b>1,106,454</b>	<b>0</b>	<b>0</b>	<b>1,176,554</b>
<b>TOTAL IN FUND: 3043 6.125M Sunshine#8 06, Park &amp; Marina Improvements</b>						<b>12,915</b>	<b>1,174,574</b>	<b>1,158,310</b>	<b>51,856</b>	<b>70,100</b>	<b>1,106,454</b>	<b>0</b>	<b>0</b>	<b>1,176,554</b>

**PBC: 16M BAN 06, Scripps/Brigger Land Acq**

**DEPT: 429**

**UNIT: B349 Scripps/Abacoa**

3045	429	B349	429B349CB	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B349 Scripps/Abacoa</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 429</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT: 821**

**UNIT: 7317 Cost of Issuance - Fund 3045**

3045	821	7317	8217317DA	E7101	Principal Payment Bonds	0	0	0	0	0	0	0	0	0
3045	821	7317	8217317DA	E7201	Interest-Bonds	0	0	0	0	0	0	0	0	0
3045	821	7317	8217317DA	E7305	Issue Costs	0	0	0	0	0	0	0	0	0
3045	821	7317	8217317DA	E9321	Transfer To Fund 2052	0	0	0	0	14,034	0	0	0	14,034





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

**FUND: 3052 105.5M Scripps/Briger Rev Bonds 2007**

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3052	429	B349	429B349CD	E6505	Design/Eng/Mgmt- Cip Admin	0	6,533,004	6,533,004	0	0	6,533,004	0	0	6,533,004
<b>TOTAL IN UNIT: B349 Scripps/Abacoa</b>						<b>0</b>	<b>6,533,004</b>	<b>6,533,004</b>	<b>0</b>	<b>0</b>	<b>6,533,004</b>	<b>0</b>	<b>0</b>	<b>6,533,004</b>
<b>TOTAL IN DEPT : 429</b>						<b>43,603,349</b>	<b>56,515,645</b>	<b>34,937,925</b>	<b>23,031,683</b>	<b>-24,800</b>	<b>11,906,242</b>	<b>0</b>	<b>0</b>	<b>11,881,442</b>
<b>DEPT: 821</b>														
<b>UNIT: 7322 Cost of Issuance - Fund 3052</b>														
3052	821	7322	8217322DA	E7305	Issue Costs	1,420,680	10,022	10,022	0	0	10,022	0	0	10,022
<b>TOTAL IN UNIT: 7322 Cost of Issuance - Fund 3052</b>						<b>1,420,680</b>	<b>10,022</b>	<b>10,022</b>	<b>0</b>	<b>0</b>	<b>10,022</b>	<b>0</b>	<b>0</b>	<b>10,022</b>
<b>UNIT: 9129 Transfers-Fund 3052</b>														
3052	821	9129	8219129NA	E9307	Transfer to Fund 3045	17,069,579	0	0	0	0	0	0	0	0
3052	821	9129	8219129NA	E9321	Transfer To Fund 2052	1,587,887	145,113	0	0	1,428,750	0	0	0	1,428,750
<b>TOTAL IN UNIT: 9129 Transfers-Fund 3052</b>						<b>18,657,466</b>	<b>145,113</b>	<b>0</b>	<b>0</b>	<b>1,428,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,428,750</b>
<b>TOTAL IN DEPT : 821</b>						<b>20,078,146</b>	<b>155,135</b>	<b>10,022</b>	<b>0</b>	<b>1,428,750</b>	<b>10,022</b>	<b>0</b>	<b>0</b>	<b>1,438,772</b>
<b>TOTAL IN FUND: 3052 105.5M Scripps/Briger Rev Bonds 2007</b>						<b>63,681,495</b>	<b>56,670,780</b>	<b>34,947,947</b>	<b>23,031,683</b>	<b>1,403,950</b>	<b>11,916,264</b>	<b>0</b>	<b>0</b>	<b>13,320,214</b>

**PBC: 177.1M Public Imp.Rev Bonds 2008 Capital**

**DEPT: 411**

**UNIT: 9900 Reserves**

3053	411	9900	4119900ND	E9907	Res-Future Cnstruction	0	0	720,561	0	4,828,762	720,561	0	0	5,549,323
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>0</b>	<b>720,561</b>	<b>0</b>	<b>4,828,762</b>	<b>720,561</b>	<b>0</b>	<b>0</b>	<b>5,549,323</b>

**UNIT: B360 Warehouse Facility Construct**

3053	411	B360	411B360CB	E6502	Building Construction - Cip	0	0	19,400,000	1,449,836	0	17,950,164	0	0	17,950,164
<b>TOTAL IN UNIT: B360 Warehouse Facility Construct</b>						<b>0</b>	<b>0</b>	<b>19,400,000</b>	<b>1,449,836</b>	<b>0</b>	<b>17,950,164</b>	<b>0</b>	<b>0</b>	<b>17,950,164</b>

**UNIT: B362 Stockade Planning Study**

3053	411	B362	411B362CC	E4101	Communication Services	0	0	10,910	10,910	0	0	0	0	0
3053	411	B362	411B362CC	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
3053	411	B362	411B362CC	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3053	411	B362	411B362CC	E6502	Building Construction - Cip	487,415	0	123,058,175	21,056,899	0	102,001,276	0	0	102,001,276
<b>TOTAL IN UNIT: B362 Stockade Planning Study</b>						<b>487,415</b>	<b>0</b>	<b>123,069,085</b>	<b>21,067,809</b>	<b>0</b>	<b>102,001,276</b>	<b>0</b>	<b>0</b>	<b>102,001,276</b>

**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	
<b>UNIT: B451 PBSO Evidence Bldg</b>														
3053	411	B451	411B451CA	E6502	Building Construction - Cip	0	0	2,000,000	1,058	0	1,998,942	0	0	1,998,942
<b>TOTAL IN UNIT: B451 PBSO Evidence Bldg</b>					<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,058</b>	<b>0</b>	<b>1,998,942</b>	<b>0</b>	<b>0</b>	<b>1,998,942</b>	
<b>TOTAL IN DEPT : 411</b>					<b>487,415</b>	<b>0</b>	<b>145,189,646</b>	<b>22,518,703</b>	<b>4,828,762</b>	<b>122,670,943</b>	<b>0</b>	<b>0</b>	<b>127,499,705</b>	
<b>DEPT: 810</b>														
<b>UNIT: 7301 Cost Of Issuance</b>														
3053	810	7301	8107301DF	E7305	Issue Costs	976,703	0	225,106	220,171	0	4,935	0	0	4,935
<b>TOTAL IN UNIT: 7301 Cost Of Issuance</b>					<b>976,703</b>	<b>0</b>	<b>225,106</b>	<b>220,171</b>	<b>0</b>	<b>4,935</b>	<b>0</b>	<b>0</b>	<b>4,935</b>	
<b>TOTAL IN DEPT : 810</b>					<b>976,703</b>	<b>0</b>	<b>225,106</b>	<b>220,171</b>	<b>0</b>	<b>4,935</b>	<b>0</b>	<b>0</b>	<b>4,935</b>	
<b>DEPT: 821</b>														
<b>UNIT: 9100 Transfers</b>														
3053	821	9100	8209100NO	E9323	Transfer To Fund 2053	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9100 Transfers</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 9133 Transfers - Fund 3053</b>														
3053	821	9133	8219133NA	E9323	Transfer To Fund 2053	0	0	0	6,632,688	0	0	0	6,632,688	
3053	821	9133	8219133NA	E9325	Transfer To Fund 2054	11,268,150	0	0	0	0	0	0	0	
3053	821	9133	8219133NA	E9340	Transfer to Fund 3056	20,560,895	0	0	0	0	0	0	0	
<b>TOTAL IN UNIT: 9133 Transfers - Fund 3053</b>					<b>31,829,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,632,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,632,688</b>	
<b>TOTAL IN DEPT : 821</b>					<b>31,829,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,632,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,632,688</b>	
<b>TOTAL IN FUND: 3053 177.1M Public Imp.Rev Bonds 2008 Capital</b>					<b>33,293,163</b>	<b>0</b>	<b>145,414,752</b>	<b>22,738,874</b>	<b>11,461,450</b>	<b>122,675,878</b>	<b>0</b>	<b>0</b>	<b>134,137,328</b>	

**PBC: 20M BAN 07, Jail Facilities Expanson**

**DEPT: 411**

**UNIT: 9900 Reserves**

3056	411	9900	4119900NC	E9907	Res-Future Cnstruction	0	23,524	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9900 Reserves</b>					<b>0</b>	<b>23,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**UNIT: B360 Warehouse Facility Construct**



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

**FUND: 3056 20M BAN 07, Jail Facilities Expanson**

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3056	411	B360	411B360CC	E6502	Building Construction - Cip	285,742	594,257	314,257	314,257	0	0	0	0	0
<b>TOTAL IN UNIT: B360 Warehouse Facility Construct</b>						<b>285,742</b>	<b>594,257</b>	<b>314,257</b>	<b>314,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B362 Stockade Planning Study</b>														
3056	411	B362	411B362CD	E6502	Building Construction - Cip	10,496,420	12,844,425	6,826,753	6,391,960	0	434,793	0	0	434,793
<b>TOTAL IN UNIT: B362 Stockade Planning Study</b>						<b>10,496,420</b>	<b>12,844,425</b>	<b>6,826,753</b>	<b>6,391,960</b>	<b>0</b>	<b>434,793</b>	<b>0</b>	<b>0</b>	<b>434,793</b>
<b>TOTAL IN DEPT : 411</b>						<b>10,782,162</b>	<b>13,462,206</b>	<b>7,141,010</b>	<b>6,706,217</b>	<b>0</b>	<b>434,793</b>	<b>0</b>	<b>0</b>	<b>434,793</b>
<b>DEPT: 820</b>														
<b>UNIT: 9100 Transfers</b>														
3056	820	9100	8209100NR	E9204	Tr To Public Bldg Imprv Fd 3804	0	0	900,000	900,000	0	0	0	0	0
<b>TOTAL IN UNIT: 9100 Transfers</b>						<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 821</b>														
<b>UNIT: 7321 Cost of Issuance-Fund 3056</b>														
3056	821	7321	8217321DA	E7101	Principal Payment Bonds	0	0	0	0	0	0	0	0	0
3056	821	7321	8217321DA	E7201	Interest-Bonds	517,395	0	0	0	0	0	0	0	0
3056	821	7321	8217321DA	E7305	Issue Costs	0	1,500	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7321 Cost of Issuance-Fund 3056</b>						<b>517,395</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 821</b>						<b>517,395</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 3056 20M BAN 07, Jail Facilities Expanson</b>						<b>11,299,557</b>	<b>13,463,706</b>	<b>8,041,010</b>	<b>7,606,217</b>	<b>0</b>	<b>434,793</b>	<b>0</b>	<b>0</b>	<b>434,793</b>

**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	11,427,071	24,671,362	23,692,446	1,901,180	21,984,774	0	0	0	21,984,774
<b>TOTAL IN UNIT: 1691 Transfers-Sheriff Capital</b>						<b>11,427,071</b>	<b>24,671,362</b>	<b>23,692,446</b>	<b>1,901,180</b>	<b>21,984,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,984,774</b>
<b>TOTAL IN DEPT : 161</b>						<b>11,427,071</b>	<b>24,671,362</b>	<b>23,692,446</b>	<b>1,901,180</b>	<b>21,984,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,984,774</b>



**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
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>TOTAL IN UNIT: 9130 Transfers-Fund 3061</b>					<b>0</b>	<b>0</b>	<b>139,094</b>	<b>139,094</b>	<b>84,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,375</b>
<b>TOTAL IN DEPT : 821</b>					<b>0</b>	<b>0</b>	<b>139,094</b>	<b>139,094</b>	<b>84,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,375</b>
<b>TOTAL IN FUND: 3061 11.6M Note Payable 08 CP, ESL Jupiter</b>					<b>11,697,676</b>	<b>0</b>	<b>139,094</b>	<b>139,094</b>	<b>84,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,375</b>

**PBC: \$26.375M Public Imp.Rev.Bonds Govt Bldg.2009 Cap**

**DEPT: 411**

**UNIT: B308 Govt Ctr A/C Connect Crtl Plnt**

3065	411	B308	411B308CB	E4907	Building Improvemts Noncapital	0	0	2,000,000	2,374	0	1,997,626	0	0	1,997,626
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**TOTAL IN UNIT: B308 Govt Ctr A/C Connect Crtl Plnt**

<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,374</b>	<b>0</b>	<b>1,997,626</b>	<b>0</b>	<b>0</b>	<b>1,997,626</b>
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**UNIT: B381 Four Points Hardening/Renovations**

3065	411	B381	411B381CC	E4907	Building Improvemts Noncapital	0	0	14,100,000	10,375	0	14,089,625	0	0	14,089,625
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**TOTAL IN UNIT: B381 Four Points Hardening/Renovations**

<b>0</b>	<b>0</b>	<b>14,100,000</b>	<b>10,375</b>	<b>0</b>	<b>14,089,625</b>	<b>0</b>	<b>0</b>	<b>14,089,625</b>
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**TOTAL IN DEPT : 411**

<b>0</b>	<b>0</b>	<b>16,100,000</b>	<b>12,749</b>	<b>0</b>	<b>16,087,251</b>	<b>0</b>	<b>0</b>	<b>16,087,251</b>
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**DEPT: 810**

**UNIT: 7301 Cost Of Issuance**

3065	810	7301	8107301DG	E7305	Issue Costs	0	0	400,000	35,825	0	364,175	0	0	364,175
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**TOTAL IN UNIT: 7301 Cost Of Issuance**

<b>0</b>	<b>0</b>	<b>400,000</b>	<b>35,825</b>	<b>0</b>	<b>364,175</b>	<b>0</b>	<b>0</b>	<b>364,175</b>
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**TOTAL IN DEPT : 810**

<b>0</b>	<b>0</b>	<b>400,000</b>	<b>35,825</b>	<b>0</b>	<b>364,175</b>	<b>0</b>	<b>0</b>	<b>364,175</b>
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**DEPT: 821**

**UNIT: 9135 Transfers- Fund 3065**

3065	821	9135	8219135NA	E9356	Tfr to Fund 2066	0	1,967,768	0	0	0	0	0	0	0
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**TOTAL IN UNIT: 9135 Transfers- Fund 3065**

<b>0</b>	<b>1,967,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**UNIT: 9999 Reserves**

3065	821	9999	8219999NC	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	197,760	0	0	0	197,760
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**TOTAL IN UNIT: 9999 Reserves**

<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,760</b>	<b>0</b>	<b>0</b>	<b>197,760</b>
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**TOTAL IN DEPT : 821**

<b>0</b>	<b>1,967,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,760</b>	<b>0</b>	<b>0</b>	<b>197,760</b>
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**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
<b>UNIT: 4230 Construction Coordination</b>													
3500	360	4230	3604230PB	E1201REG 1201 Regular	1,396,180	1,408,138	1,408,138	1,099,691	1,357,315	308,447	0	-308,447	1,357,315
3500	360	4230	3604230PB	E1401REG 1401 Regular	24,902	20,000	20,000	18,786	20,000	1,214	0	-1,214	20,000
3500	360	4230	3604230PB	E1501REG 1501 Regular	0	0	0	6,045	0	-6,045	0	6,045	0
3500	360	4230	3604230PB	E2101 Fica-Taxes	86,968	88,545	88,545	68,503	84,886	20,042	0	-20,042	84,886
3500	360	4230	3604230PB	E2105 Fica Medicare	20,401	20,708	20,708	16,099	19,884	4,609	0	-4,609	19,884
3500	360	4230	3604230PB	E2201 Retirement Contributions-Frs	139,766	154,954	154,954	110,259	162,516	44,695	0	-44,695	162,516
3500	360	4230	3604230PB	E2301 Insurance-Life & Health	177,858	181,915	181,915	141,053	181,920	40,862	0	-40,862	181,920
3500	360	4230	3604230PB	E2401 Workers Compensation	61,625	65,140	65,140	65,140	65,139	0	0	0	65,139
3500	360	4230	3604230OA	E4001REG 4001 Regular	528	5,000	5,000	104	5,000	4,896	0	-4,896	5,000
3500	360	4230	3604230OA	E4420 Rent-Motor Pool Vehicles	85,428	79,303	79,303	57,714	81,576	21,589	0	-21,589	81,576
3500	360	4230	3604230OA	E4502 Casualty Self Ins Premiums	28,481	29,905	29,905	29,905	14,680	0	0	0	14,680
3500	360	4230	3604230OA	E4625 Rep/Maint-Motor Pool Vehicles	65,172	60,000	60,000	47,563	60,000	12,437	0	-12,437	60,000
3500	360	4230	3604230OA	E4703 Graphics Charges	0	50	50	0	50	50	0	-50	50
3500	360	4230	3604230OA	E4909 Licenses & Permits	0	0	0	625	0	-625	0	625	0
3500	360	4230	3604230OA	E4941 Registration Fees	9,775	3,000	3,000	4,135	8,000	-1,135	0	1,135	8,000
3500	360	4230	3604230OA	E5101 Office Supplies	113	500	500	117	500	383	0	-383	500
3500	360	4230	3604230OA	E5111 Office Furniture And Equipment	0	7,500	7,500	0	2,500	7,500	0	-7,500	2,500
3500	360	4230	3604230OA	E5201 Materials/Supplies Operating	0	1,200	1,200	0	1,200	1,200	0	-1,200	1,200
3500	360	4230	3604230OA	E5212 Safety Supplies	1,283	1,500	1,500	0	1,500	1,500	0	-1,500	1,500
3500	360	4230	3604230OA	E5215 Gasoline	66,259	78,750	78,750	29,688	70,000	49,062	0	-49,062	70,000
<b>TOTAL IN UNIT: 4230 Construction Coordination</b>					<b>2,164,739</b>	<b>2,206,108</b>	<b>2,206,108</b>	<b>1,695,427</b>	<b>2,136,666</b>	<b>510,681</b>	<b>0</b>	<b>-510,681</b>	<b>2,136,666</b>
<b>UNIT: 4260 Roadway Production</b>													
3500	360	4260	3604260PB	E1201REG 1201 Regular	2,326,743	2,542,130	2,542,130	1,778,291	2,404,451	763,839	-253,116	-763,839	2,151,335
3500	360	4260	3604260PB	E1401REG 1401 Regular	23,569	10,000	10,000	4,933	0	5,067	0	-5,067	0
3500	360	4260	3604260PB	E1501REG 1501 Regular	5,000	0	0	0	0	0	0	0	0
3500	360	4260	3604260PA	E2101 Fica-Taxes	138,825	158,232	158,232	103,985	146,200	54,247	-15,708	-54,247	130,492
3500	360	4260	3604260PB	E2105 Fica Medicare	33,415	37,006	37,006	25,178	35,196	11,828	-3,660	-11,828	31,536
3500	360	4260	3604260PB	E2201 Retirement Contributions-Frs	232,272	276,906	276,906	177,074	289,704	99,832	-30,000	-99,832	259,704
3500	360	4260	3604260PB	E2301 Insurance-Life & Health	288,165	318,360	318,360	234,740	309,264	83,620	-36,384	-83,620	272,880
3500	360	4260	3604260PB	E2401 Workers Compensation	16,696	17,649	17,649	17,649	17,042	0	0	0	17,042
3500	360	4260	3604260PB	E2501 Unemployment Compensation	3,960	0	0	0	0	0	0	0	0
3500	360	4260	3604260OA	E3121 Engineering Services-Internal	0	50,000	50,000	0	50,000	50,000	0	-50,000	50,000
3500	360	4260	3604260OA	E3124 Legal Services-County Attorney	7,800	2,000	2,000	1,905	2,000	95	0	-95	2,000
3500	360	4260	3604260OA	E3401 Other Contractual Services *	22,957	30,000	30,000	9,656	30,000	20,344	0	-20,344	30,000
3500	360	4260	3604260OA	E4001REG 4001 Regular	175	3,500	3,500	676	3,500	2,824	0	-2,824	3,500
3500	360	4260	3604260OA	E4007 Travel-Mileage	1,641	1,500	1,500	991	1,500	509	0	-509	1,500
3500	360	4260	3604260OA	E4420 Rent-Motor Pool Vehicles	19,827	16,616	16,616	12,438	16,584	4,178	0	-4,178	16,584
3500	360	4260	3604260OA	E4502 Casualty Self Ins Premiums	21,628	22,709	22,709	22,709	21,781	0	0	0	21,781
3500	360	4260	3604260OA	E4601 Repair & Maintenance	0	0	0	160	32	-160	0	160	32

**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	3604260OA	E4620	Rep/Maint-Equipment	610	1,000	1,000	705	1,000	295	0	-295	1,000
3500	360	4260	3604260OA	E4625	Rep/Maint-Motor Pool Vehicles	3,334	6,500	6,500	3,809	5,000	2,691	0	-2,691	5,000
3500	360	4260	3604260OA	E4674	Rep/Maint-Dp Equip	0	500	500	0	500	500	0	-500	500
3500	360	4260	3604260OA	E4701	Printing & Binding-Outside	1,112	1,500	1,500	390	1,500	1,110	0	-1,110	1,500
3500	360	4260	3604260OA	E4703	Graphics Charges	0	250	250	65	250	185	0	-185	250
3500	360	4260	3604260OA	E4901	Oth Currmt Chrges & Obligions	0	0	0	0	0	0	0	0	0
3500	360	4260	3604260OA	E4921	Filing Fees	0	0	0	0	0	0	0	0	0
3500	360	4260	3604260OA	E4941	Registration Fees	424	3,500	3,500	1,489	3,500	2,011	0	-2,011	3,500
3500	360	4260	3604260OA	E4945	Advertising	0	2,000	2,000	0	2,000	2,000	0	-2,000	2,000
3500	360	4260	3604260OA	E4953	Aerial Photos	0	3,700	3,700	0	3,700	3,700	-3,700	-3,700	0
3500	360	4260	3604260OA	E5101	Office Supplies	524	3,000	3,000	15	3,000	2,985	0	-2,985	3,000
3500	360	4260	3604260OA	E5111	Office Furniture And Equipment	269	4,500	4,500	0	4,500	4,500	0	-4,500	4,500
3500	360	4260	3604260OA	E5201	Materials/Supplies Operating	1,919	2,500	2,500	1,873	2,500	627	0	-627	2,500
3500	360	4260	3604260OA	E5215	Gasoline	1,252	1,750	1,750	529	1,750	1,221	0	-1,221	1,750
3500	360	4260	3604260OA	E5401	Books Publicatns & Subscrptns	105	500	500	0	500	500	0	-500	500
3500	360	4260	3604260OA	E5412	Dues & Memberships	4,189	3,500	3,500	1,765	3,500	1,735	0	-1,735	3,500
<b>TOTAL IN UNIT: 4260 Roadway Production</b>						<b>3,156,411</b>	<b>3,521,308</b>	<b>3,521,308</b>	<b>2,401,025</b>	<b>3,360,454</b>	<b>1,120,283</b>	<b>-342,568</b>	<b>-1,120,283</b>	<b>3,017,886</b>
<b>TOTAL IN DEPT : 360</b>						<b>5,321,150</b>	<b>5,727,416</b>	<b>5,727,416</b>	<b>4,096,452</b>	<b>5,497,120</b>	<b>1,630,964</b>	<b>-342,568</b>	<b>-1,630,964</b>	<b>5,154,552</b>
<b>DEPT: 361</b>														
<b>UNIT: 0047 Marina (18th St) E Of Sr 7</b>														
3500	361	0047	3610047CA	E3125	Legal Services	0	0	0	0	0	0	0	0	0
3500	361	0047	3610047CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0047 Marina (18th St) E Of Sr 7</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0102 Alignment Stdies-Futr Thrghfrs</b>														
3500	361	0102	3610102CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0102 Alignment Stdies-Futr Thrghfrs</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0130 Belvedere @ Haverhill</b>														
3500	361	0130	3610130CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
3500	361	0130	3610130CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0130 Belvedere @ Haverhill</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0333 Kirk-Lake Worth/Forest Hill</b>														
3500	361	0333	3610333CA	E6120	Right Of Way *Sobj	29,540	39,575	33,515	23,101	0	10,414	0	0	10,414
3500	361	0333	3610333CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0333 Kirk-Lake Worth/Forest Hill</b>						<b>29,540</b>	<b>39,575</b>	<b>33,515</b>	<b>23,101</b>	<b>0</b>	<b>10,414</b>	<b>0</b>	<b>0</b>	<b>10,414</b>











**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
<b>TOTAL IN UNIT: 0671 Trees Only Pgm-Unincorp Tfares</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0679 Boutwell-Lake Worth/2nd Ave N</b>														
3500	361	0679	3610679CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
3500	361	0679	3610679CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3500	361	0679	3610679CA	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0679 Boutwell-Lake Worth/2nd Ave N</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0684 Hypoluxo-Military Tr/Congress</b>														
3500	361	0684	3610684CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0684 Hypoluxo-Military Tr/Congress</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0699 Seminole Pratt-Okeech/Sycamore</b>														
3500	361	0699	3610699CB	E6509	Mitigation	0	0	189,750	189,750	0	0	0	0	0
<b>TOTAL IN UNIT: 0699 Seminole Pratt-Okeech/Sycamore</b>						<b>0</b>	<b>0</b>	<b>189,750</b>	<b>189,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0703 Computer Equipment Rd Pgm</b>														
3500	361	0703	3610703CA	E5121	Data Proccsng Sftwre/Accessres	128,313	294,399	108,114	55,476	0	52,638	0	0	52,638
3500	361	0703	3610703CA	E6405	Data Processing Equipment	104,662	2,234	101,008	100,144	0	864	0	180,000	180,864
<b>TOTAL IN UNIT: 0703 Computer Equipment Rd Pgm</b>						<b>232,975</b>	<b>296,633</b>	<b>209,122</b>	<b>155,620</b>	<b>0</b>	<b>53,502</b>	<b>0</b>	<b>180,000</b>	<b>233,502</b>
<b>UNIT: 0704 Glades Area R&amp;R</b>														
3500	361	0704	3610704CA	E6554	Road Resurfacing	0	1,675,000	842,280	450	0	841,830	0	0	841,830
3500	361	0704	3610704CA	E6555	Pavement Marking & Signals	0	673,401	673,401	0	0	673,401	0	0	673,401
3500	361	0704	3610704CA	E6572	Bridge Rehab & Renewal	122,143	100,019	104,133	74,132	0	30,001	0	700,000	730,001
<b>TOTAL IN UNIT: 0704 Glades Area R&amp;R</b>						<b>122,143</b>	<b>2,448,420</b>	<b>1,619,814</b>	<b>74,582</b>	<b>0</b>	<b>1,545,232</b>	<b>0</b>	<b>700,000</b>	<b>2,245,232</b>
<b>UNIT: 0719 Military-Palmetto/Verde Beau</b>														
3500	361	0719	3610719GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0719 Military-Palmetto/Verde Beau</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0720 Atms Group 1</b>														
3500	361	0720	3610720CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3500	361	0720	3610720CA	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0720 Atms Group 1</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0725 Seminole Pw-Sr 80/Okeechobee</b>														
3500	361	0725	3610725CB	E6120	Right Of Way *Sobj	57,458	0	42,542	20,748	0	21,794	0	0	21,794
3500	361	0725	3610725CB	E6509	Mitigation	0	0	102,638	102,638	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
<b>TOTAL IN UNIT: 0725 Seminole Pw-Sr 80/Okeechobee</b>					<b>57,458</b>	<b>0</b>	<b>145,180</b>	<b>123,386</b>	<b>0</b>	<b>21,794</b>	<b>0</b>	<b>0</b>	<b>21,794</b>
<b>UNIT: 0727 Seminole Pw-Sycamore/Orange</b>													
3500	361	0727	3610727CA	E4205 Postage	0	85	85	0	0	85	0	0	85
3500	361	0727	3610727CA	E6120 Right Of Way *Sobj	621,061	829,739	516,839	1,450	0	515,389	0	0	515,389
3500	361	0727	3610727CA	E6505 Design/Eng/Mgmt- Cip Admin	15,970	100,950	290,980	13,565	0	277,415	0	0	277,415
<b>TOTAL IN UNIT: 0727 Seminole Pw-Sycamore/Orange</b>					<b>637,031</b>	<b>930,774</b>	<b>807,904</b>	<b>15,015</b>	<b>0</b>	<b>792,889</b>	<b>0</b>	<b>0</b>	<b>792,889</b>
<b>UNIT: 0728 Seminole Pw-Orange/Northlake</b>													
3500	361	0728	3610728CA	E6120 Right Of Way *Sobj	0	0	125,000	0	0	125,000	0	0	125,000
3500	361	0728	3610728CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0728 Seminole Pw-Orange/Northlake</b>					<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>UNIT: 0730 Okeechobee-W Of Sr7/E Of Jog</b>													
3500	361	0730	3610730CA	E6505 Design/Eng/Mgmt- Cip Admin	188,941	61,048	102,681	10,261	0	92,420	0	0	92,420
3500	361	0730	3610730CA	E6551 Road & Street Improvements*	3,171,725	5,104,414	5,560,557	4,790,551	0	770,006	0	0	770,006
3500	361	0730	3610730CA	E6555 Pavement Marking & Signals	0	0	50,000	26,345	0	23,655	0	0	23,655
<b>TOTAL IN UNIT: 0730 Okeechobee-W Of Sr7/E Of Jog</b>					<b>3,360,666</b>	<b>5,165,462</b>	<b>5,713,238</b>	<b>4,827,157</b>	<b>0</b>	<b>886,081</b>	<b>0</b>	<b>0</b>	<b>886,081</b>
<b>UNIT: 0731 Okeechobee-E Of Jog/E Of Tpike</b>													
3500	361	0731	3610731CA	E6505 Design/Eng/Mgmt- Cip Admin	56,714	67,992	23,220	10,649	0	12,571	0	0	12,571
3500	361	0731	3610731CA	E6551 Road & Street Improvements*	0	3,673,740	6,473,740	5,443,321	0	1,030,419	0	0	1,030,419
<b>TOTAL IN UNIT: 0731 Okeechobee-E Of Jog/E Of Tpike</b>					<b>56,714</b>	<b>3,741,732</b>	<b>6,496,960</b>	<b>5,453,970</b>	<b>0</b>	<b>1,042,990</b>	<b>0</b>	<b>0</b>	<b>1,042,990</b>
<b>UNIT: 0732 Lake Worth And Military Trail</b>													
3500	361	0732	3610732CA	E6120 Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0732 Lake Worth And Military Trail</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0741 Woolbright-Jog Rd To Military</b>													
3500	361	0741	3610741CA	E6551 Road & Street Improvements*	0	47,154	0	0	0	0	0	0	0
3500	361	0741	3610741CA	E6555 Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0741 Woolbright-Jog Rd To Military</b>					<b>0</b>	<b>47,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0752 Median Irrigation - Fy2000</b>													
3500	361	0752	3610752CA	E6510 Landscaping/Irrigation-Infra	0	301,219	301,219	0	0	301,219	0	0	301,219
<b>TOTAL IN UNIT: 0752 Median Irrigation - Fy2000</b>					<b>0</b>	<b>301,219</b>	<b>301,219</b>	<b>0</b>	<b>0</b>	<b>301,219</b>	<b>0</b>	<b>0</b>	<b>301,219</b>
<b>UNIT: 0762 Congress-Hypoluxo-Lantana</b>													
3500	361	0762	3610762CA	E6505 Design/Eng/Mgmt- Cip Admin	0	8,235	8,235	0	0	8,235	0	0	8,235

**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
<b>TOTAL IN UNIT: 0762 Congress-Hypoluxo-Lantana</b>					<b>0</b>	<b>8,235</b>	<b>8,235</b>	<b>0</b>	<b>0</b>	<b>8,235</b>	<b>0</b>	<b>0</b>	<b>8,235</b>
<b>UNIT: 0763 Congress-Melaleuca/Lake Worth</b>													
3500	361	0763	3610763CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0763 Congress-Melaleuca/Lake Worth</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0764 Palmetto-Boca Rio/W 9th Ave</b>													
3500	361	0764	3610764CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0764 Palmetto-Boca Rio/W 9th Ave</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0765 Boca Rio-Palmetto Park/Glades</b>													
3500	361	0765	3610765CA	E6505 Design/Eng/Mgmt- Cip Admin	10,102	37,500	41,764	11,393	0	30,371	0	0	30,371
<b>TOTAL IN UNIT: 0765 Boca Rio-Palmetto Park/Glades</b>					<b>10,102</b>	<b>37,500</b>	<b>41,764</b>	<b>11,393</b>	<b>0</b>	<b>30,371</b>	<b>0</b>	<b>0</b>	<b>30,371</b>
<b>UNIT: 0767 Jog-Glades/Clintmoore</b>													
3500	361	0767	3610767CA	E6505 Design/Eng/Mgmt- Cip Admin	0	8,542	8,542	0	0	8,542	0	0	8,542
<b>TOTAL IN UNIT: 0767 Jog-Glades/Clintmoore</b>					<b>0</b>	<b>8,542</b>	<b>8,542</b>	<b>0</b>	<b>0</b>	<b>8,542</b>	<b>0</b>	<b>0</b>	<b>8,542</b>
<b>UNIT: 0768 Annual Contracts/Des&amp;Ad Costs</b>													
3500	361	0768	3610768CA	E6505 Design/Eng/Mgmt- Cip Admin	12,663	27,659	27,049	1,219	0	25,830	0	10,000	35,830
<b>TOTAL IN UNIT: 0768 Annual Contracts/Des&amp;Ad Costs</b>					<b>12,663</b>	<b>27,659</b>	<b>27,049</b>	<b>1,219</b>	<b>0</b>	<b>25,830</b>	<b>0</b>	<b>10,000</b>	<b>35,830</b>
<b>UNIT: 0772 Fearnley Rd@Hagen Ranch Align</b>													
3500	361	0772	3610772CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3500	361	0772	3610772CA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
3500	361	0772	3610772CA	E6555 Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0772 Fearnley Rd@Hagen Ranch Align</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0781 Pathway Program Fy 2001</b>													
3500	361	0781	3610781CA	E6505 Design/Eng/Mgmt- Cip Admin	0	25,013	0	0	0	0	0	0	0
3500	361	0781	3610781CA	E6551 Road & Street Improvements*	0	47,200	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0781 Pathway Program Fy 2001</b>					<b>0</b>	<b>72,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0791 Prosperity Farms Rd Imprts Dip</b>													
3500	361	0791	3610791GA	E8101 Contributions Othr Govtl Agency	275,834	74,461	73,721	73,721	0	0	0	0	0
<b>TOTAL IN UNIT: 0791 Prosperity Farms Rd Imprts Dip</b>					<b>275,834</b>	<b>74,461</b>	<b>73,721</b>	<b>73,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0792 Frederick Small Rd Over Inter.</b>													
3500	361	0792	3610792CA	E6120 Right Of Way *Sobj	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
<b>TOTAL IN UNIT: 0792 Frederick Small Rd Over Inter.</b>					<b>0</b>	<b>18,563</b>	<b>18,563</b>	<b>0</b>	<b>0</b>	<b>18,563</b>	<b>0</b>	<b>0</b>	<b>18,563</b>
<b>UNIT: 0813 Lyons Rd/Linton To W.Atlantic</b>													
3500	361	0813	3610813CA	E6120 Right Of Way *Sobj	125	434,802	0	0	0	0	0	0	0
3500	361	0813	3610813CA	E6505 Design/Eng/Mgmt- Cip Admin	305	783	783	0	0	783	0	0	783
3500	361	0813	3610813CA	E6551 Road & Street Improvements*	39,821	596,115	1,023,567	644,500	0	379,067	0	0	379,067
<b>TOTAL IN UNIT: 0813 Lyons Rd/Linton To W.Atlantic</b>					<b>40,251</b>	<b>1,031,700</b>	<b>1,024,350</b>	<b>644,500</b>	<b>0</b>	<b>379,850</b>	<b>0</b>	<b>0</b>	<b>379,850</b>
<b>UNIT: 0829 Pbc Thrfare Rd Design Proc Dev</b>													
3500	361	0829	3610829CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0829 Pbc Thrfare Rd Design Proc Dev</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0839 Boca Raton/Milt.Trl.Beau-Dip 4</b>													
3500	361	0839	3610839GA	E8101 Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0839 Boca Raton/Milt.Trl.Beau-Dip 4</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0842 Pathway Program Fy 2002</b>													
3500	361	0842	3610842CA	E4205 Postage	0	81	0	0	0	0	0	0	0
3500	361	0842	3610842CA	E6120 Right Of Way *Sobj	0	77,937	0	0	0	0	0	0	0
3500	361	0842	3610842CA	E6505 Design/Eng/Mgmt- Cip Admin	0	1,260	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0842 Pathway Program Fy 2002</b>					<b>0</b>	<b>79,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0853 Grnview Shr/S Shore To Well Tr</b>													
3500	361	0853	3610853CA	E6505 Design/Eng/Mgmt- Cip Admin	4,400	5,411	5,411	0	0	5,411	0	0	5,411
3500	361	0853	3610853CA	E6551 Road & Street Improvements*	1,635,145	2	26	0	0	26	0	0	26
3500	361	0853	3610853CA	E6555 Pavement Marking & Signals	0	0	28,900	0	0	28,900	0	0	28,900
3500	361	0853	3610853CA	E8101 Contributions Othr Govtl Agency	1,310	0	280,400	0	0	280,400	0	0	280,400
<b>TOTAL IN UNIT: 0853 Grnview Shr/S Shore To Well Tr</b>					<b>1,640,855</b>	<b>5,413</b>	<b>314,737</b>	<b>0</b>	<b>0</b>	<b>314,737</b>	<b>0</b>	<b>0</b>	<b>314,737</b>
<b>UNIT: 0860 Central BI &amp; I95 Inter Just Rp</b>													
3500	361	0860	3610860OA	E3120 Engineering Services	0	115,402	16,454	16,454	0	0	0	0	0
3500	361	0860	3610860OA	E4205 Postage	0	82	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0860 Central BI &amp; I95 Inter Just Rp</b>					<b>0</b>	<b>115,484</b>	<b>16,454</b>	<b>16,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0861 Forest Hill &amp; Haverhill Inters</b>													
3500	361	0861	3610861CA	E4205 Postage	0	51	51	0	0	51	0	0	51
3500	361	0861	3610861CA	E6120 Right Of Way *Sobj	0	7,391	7,391	0	0	7,391	0	0	7,391
3500	361	0861	3610861CA	E6505 Design/Eng/Mgmt- Cip Admin	0	11,547	11,547	0	0	11,547	0	0	11,547
3500	361	0861	3610861CA	E6551 Road & Street Improvements*	0	8,315	8,315	0	0	8,315	0	0	8,315
3500	361	0861	3610861CA	E8101 Contributions Othr Govtl Agency	0	23,090	23,090	0	0	23,090	0	0	23,090



**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
<b>UNIT: 0894 Juno Isles Subdiv. Beautify</b>														
3500	361	0894	3610894GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0894 Juno Isles Subdiv. Beautify</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0895 Cypress Drive Drainage Imp</b>														
3500	361	0895	3610895GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0895 Cypress Drive Drainage Imp</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0898 Sr 80 &amp; Fairgrounds Rd Inter</b>														
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
<b>TOTAL IN UNIT: 0898 Sr 80 &amp; Fairgrounds Rd Inter</b>						<b>0</b>	<b>22,700</b>	<b>22,700</b>	<b>0</b>	<b>0</b>	<b>22,700</b>	<b>0</b>	<b>0</b>	<b>22,700</b>
<b>UNIT: 0899 Okeech Blvd &amp; Austral Blvd Int</b>														
3500	361	0899	3610899CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0899 Okeech Blvd &amp; Austral Blvd Int</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0900 Lox Riv Rd Brdge Over C18 Stdy</b>														
3500	361	0900	3610900CA	E6505	Design/Eng/Mgmt- Cip Admin	3,005	5,443	4,743	4,743	0	0	0	0	0
3500	361	0900	3610900CA	E6551	Road & Street Improvements*	8,063	169,331	0	0	0	0	0	0	0
3500	361	0900	3610900CA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0900 Lox Riv Rd Brdge Over C18 Stdy</b>						<b>11,068</b>	<b>174,774</b>	<b>4,743</b>	<b>4,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0919 Intersection Improve Minor 03</b>														
3500	361	0919	3610919CA	E6551	Road & Street Improvements*	0	5,509	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0919 Intersection Improve Minor 03</b>						<b>0</b>	<b>5,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0922 Phoenix Place Rd Improv-Dis 7</b>														
3500	361	0922	3610922GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0922 Phoenix Place Rd Improv-Dis 7</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0923 Seminole Colony Drnge E-Dis 2</b>														
3500	361	0923	3610923CA	E4205	Postage	0	46	46	0	0	46	0	0	46
3500	361	0923	3610923CA	E6120	Right Of Way *Sobj	4,070	198,565	198,565	0	0	198,565	0	0	198,565
3500	361	0923	3610923CA	E6505	Design/Eng/Mgmt- Cip Admin	139,461	44,417	26,829	24,386	0	2,443	0	0	2,443
<b>TOTAL IN UNIT: 0923 Seminole Colony Drnge E-Dis 2</b>						<b>143,531</b>	<b>243,028</b>	<b>225,440</b>	<b>24,386</b>	<b>0</b>	<b>201,054</b>	<b>0</b>	<b>0</b>	<b>201,054</b>
<b>UNIT: 0924 Recording Fees</b>														
3500	361	0924	3610924OA	E4921	Filing Fees	16,408	26,377	24,027	6,842	0	17,185	0	20,000	37,185



**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
<b>TOTAL IN UNIT: 0924 Recording Fees</b>					<b>16,408</b>	<b>26,377</b>	<b>24,027</b>	<b>6,842</b>	<b>0</b>	<b>17,185</b>	<b>0</b>	<b>20,000</b>	<b>37,185</b>
<b>UNIT: 0930 Atlantic Av/2nd Av Signal Dis7</b>													
3500	361	0930	3610930CA	E6555 Pavement Marking & Signals	0	132,101	132,101	0	0	132,101	0	0	132,101
<b>TOTAL IN UNIT: 0930 Atlantic Av/2nd Av Signal Dis7</b>					<b>0</b>	<b>132,101</b>	<b>132,101</b>	<b>0</b>	<b>0</b>	<b>132,101</b>	<b>0</b>	<b>0</b>	<b>132,101</b>
<b>UNIT: 0934 Dubois Road Improvements</b>													
3500	361	0934	3610934CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0934 Dubois Road Improvements</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0945 Avenue A Street Improv.-Dist 6</b>													
3500	361	0945	3610945GA	E8101 Contributions Othr Govtl Agency	0	28,981	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0945 Avenue A Street Improv.-Dist 6</b>					<b>0</b>	<b>28,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0947 Okee Blvd &amp; Tamarind Ave</b>													
3500	361	0947	3610947CA	E6120 Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
3500	361	0947	3610947CA	E6505 Design/Eng/Mgmt- Cip Admin	0	76,369	76,369	17,934	0	58,435	0	0	58,435
<b>TOTAL IN UNIT: 0947 Okee Blvd &amp; Tamarind Ave</b>					<b>0</b>	<b>76,369</b>	<b>76,369</b>	<b>17,934</b>	<b>0</b>	<b>58,435</b>	<b>0</b>	<b>0</b>	<b>58,435</b>
<b>UNIT: 0950 Lyons Rd/N Of Pioneer To Sthrn</b>													
3500	361	0950	3610950CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0950 Lyons Rd/N Of Pioneer To Sthrn</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0953 Coral Ridge Drive Corr. Study</b>													
3500	361	0953	3610953CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0953 Coral Ridge Drive Corr. Study</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0956 45th Street East Of Congress</b>													
3500	361	0956	3610956CA	E6120 Right Of Way *Sobj	0	10,000	10,000	0	0	10,000	0	0	10,000
<b>TOTAL IN UNIT: 0956 45th Street East Of Congress</b>					<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>UNIT: 0963 Lyons/N Of Frst Hll To S Of 80</b>													
3500	361	0963	3610963CB	E6505 Design/Eng/Mgmt- Cip Admin	0	222,816	0	0	0	0	0	0	0
3500	361	0963	3610963CB	E6509 Mitigation	0	0	209,795	209,795	0	0	0	0	0
<b>TOTAL IN UNIT: 0963 Lyons/N Of Frst Hll To S Of 80</b>					<b>0</b>	<b>222,816</b>	<b>209,795</b>	<b>209,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0967 45th/Jog Rd To Haverhill</b>													
3500	361	0967	3610967CB	E6505 Design/Eng/Mgmt- Cip Admin	0	115,000	115,000	0	0	115,000	0	0	115,000
<b>TOTAL IN UNIT: 0967 45th/Jog Rd To Haverhill</b>					<b>0</b>	<b>115,000</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>115,000</b>



**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	1010	3611010CA	E6505	Design/Eng/Mgmt- Cip Admin	0	199,700	0	0	0	0	0	0	0
3500	361	1010	3611010CA	E6555	Pavement Marking & Signals	0	69,949	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1010 Atms Group 2</b>						<b>0</b>	<b>269,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1022 Old Dixie Hwy/N Of Wtr Twr Rd</b>														
3500	361	1022	3611022CA	E6120	Right Of Way *Sobj	0	1	1	0	0	1	0	-1	0
3500	361	1022	3611022CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1022 Old Dixie Hwy/N Of Wtr Twr Rd</b>						<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>UNIT: 1026 Palm Bch Lakes &amp; Dixie Hwy</b>														
3500	361	1026	3611026CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1026 Palm Bch Lakes &amp; Dixie Hwy</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1030 Hidden Valley &amp; Dixie Hwy Int</b>														
3500	361	1030	3611030CA	E6505	Design/Eng/Mgmt- Cip Admin	17,604	28,614	16,440	0	0	16,440	0	0	16,440
3500	361	1030	3611030CA	E6551	Road & Street Improvements*	0	815,147	815,147	0	0	815,147	0	0	815,147
<b>TOTAL IN UNIT: 1030 Hidden Valley &amp; Dixie Hwy Int</b>						<b>17,604</b>	<b>843,761</b>	<b>831,587</b>	<b>0</b>	<b>0</b>	<b>831,587</b>	<b>0</b>	<b>0</b>	<b>831,587</b>
<b>UNIT: 1050 Intersection Improve Minor 04</b>														
3500	361	1050	3611050CA	E6505	Design/Eng/Mgmt- Cip Admin	0	48,657	0	0	0	0	0	0	0
3500	361	1050	3611050CA	E6551	Road & Street Improvements*	0	26,432	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1050 Intersection Improve Minor 04</b>						<b>0</b>	<b>75,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1051 Pathway Program Fy 2004</b>														
3500	361	1051	3611051CA	E4606	Repair/Maint-RoadsBridgesRow	0	29,000	29,000	0	0	29,000	0	0	29,000
3500	361	1051	3611051CA	E6505	Design/Eng/Mgmt- Cip Admin	0	362,529	362,529	0	0	362,529	0	0	362,529
3500	361	1051	3611051CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1051 Pathway Program Fy 2004</b>						<b>0</b>	<b>391,529</b>	<b>391,529</b>	<b>0</b>	<b>0</b>	<b>391,529</b>	<b>0</b>	<b>0</b>	<b>391,529</b>
<b>UNIT: 1062 Sansbury Way &amp; Fairgrounds Rd</b>														
3500	361	1062	3611062CA	E6120	Right Of Way *Sobj	0	10,000	10,000	0	0	10,000	0	0	10,000
3500	361	1062	3611062CA	E6505	Design/Eng/Mgmt- Cip Admin	0	10,610	15,610	5,156	0	10,454	0	0	10,454
<b>TOTAL IN UNIT: 1062 Sansbury Way &amp; Fairgrounds Rd</b>						<b>0</b>	<b>20,610</b>	<b>25,610</b>	<b>5,156</b>	<b>0</b>	<b>20,454</b>	<b>0</b>	<b>0</b>	<b>20,454</b>
<b>UNIT: 1066 Loxahatchee River Road Clear Zone</b>														
3500	361	1066	3611066CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1066 Loxahatchee River Road Clear Zone</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1070 Australian Ave-I95/Mercer to Okee</b>														
3500	361	1070	3611070CA	E6505	Design/Eng/Mgmt- Cip Admin	6,104	12,989	6,885	0	0	6,885	0	0	6,885

**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
<b>TOTAL IN UNIT: 1070 Australian Ave-I95/Mercer to Okee</b>						<b>6,104</b>	<b>12,989</b>	<b>6,885</b>	<b>0</b>	<b>0</b>	<b>6,885</b>	<b>0</b>	<b>0</b>	<b>6,885</b>
<b>UNIT: 1077 Lyons Road/Boynton Beach Blvd. to Hypoluxo</b>														
3500	361	1077	3611077CA	E6505	Design/Eng/Mgmt- Cip Admin	0	30,000	30,000	0	0	30,000	0	0	30,000
<b>TOTAL IN UNIT: 1077 Lyons Road/Boynton Beach Blvd. to Hypoluxo</b>						<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>UNIT: 1085 W. Atlantic Ave/W of Lyons Rd</b>														
3500	361	1085	3611085CA	E6120	Right Of Way *Sobj	597,140	3,134,487	3,114,234	2,178,579	0	935,655	0	0	935,655
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
<b>TOTAL IN UNIT: 1085 W. Atlantic Ave/W of Lyons Rd</b>						<b>597,140</b>	<b>9,421,082</b>	<b>9,400,829</b>	<b>2,178,579</b>	<b>0</b>	<b>7,222,250</b>	<b>0</b>	<b>0</b>	<b>7,222,250</b>
<b>UNIT: 1088 Congress Ave @ Presidio Place</b>														
3500	361	1088	3611088CA	E6505	Design/Eng/Mgmt- Cip Admin	0	13,514	13,514	0	0	13,514	0	0	13,514
3500	361	1088	3611088CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1088 Congress Ave @ Presidio Place</b>						<b>0</b>	<b>13,514</b>	<b>13,514</b>	<b>0</b>	<b>0</b>	<b>13,514</b>	<b>0</b>	<b>0</b>	<b>13,514</b>
<b>UNIT: 1095 Okeechobee Blvd. &amp; Congress Ave. Intersection</b>														
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*	179,034	83,276	77,759	0	0	77,759	0	0	77,759
3500	361	1095	3611095CA	E6555	Pavement Marking & Signals	21,154	49,598	30,590	0	0	30,590	0	0	30,590
<b>TOTAL IN UNIT: 1095 Okeechobee Blvd. &amp; Congress Ave. Intersection</b>						<b>200,188</b>	<b>142,209</b>	<b>117,684</b>	<b>0</b>	<b>0</b>	<b>117,684</b>	<b>0</b>	<b>0</b>	<b>117,684</b>
<b>UNIT: 1096 Majestic Palms Dr/Palm Isles Dr &amp; Hagen Ranch Rd</b>														
3500	361	1096	3611096CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1096 Majestic Palms Dr/Palm Isles Dr &amp; Hagen Ranch Rd</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1098 Westgate Ave/Congress Ave to Australian</b>														
3500	361	1098	3611098CB	E6505	Design/Eng/Mgmt- Cip Admin	23,093	19,233	3,485	0	0	3,485	0	0	3,485
<b>TOTAL IN UNIT: 1098 Westgate Ave/Congress Ave to Australian</b>						<b>23,093</b>	<b>19,233</b>	<b>3,485</b>	<b>0</b>	<b>0</b>	<b>3,485</b>	<b>0</b>	<b>0</b>	<b>3,485</b>
<b>UNIT: 1106 PGA Blvd/Seminole Pratt to 1.5 Mile East</b>														
3500	361	1106	3611106CA	E6505	Design/Eng/Mgmt- Cip Admin	0	54,848	54,848	0	0	54,848	0	0	54,848
<b>TOTAL IN UNIT: 1106 PGA Blvd/Seminole Pratt to 1.5 Mile East</b>						<b>0</b>	<b>54,848</b>	<b>54,848</b>	<b>0</b>	<b>0</b>	<b>54,848</b>	<b>0</b>	<b>0</b>	<b>54,848</b>
<b>UNIT: 1112 Indiantown Rd &amp; Seminole Pratt Intersection</b>														
3500	361	1112	3611112GA	E6509	Mitigation	0	6	6	0	0	6	0	0	6
3500	361	1112	3611112GA	E6551	Road & Street Improvements*	402,742	373,817	4,466	0	0	4,466	0	0	4,466
<b>TOTAL IN UNIT: 1112 Indiantown Rd &amp; Seminole Pratt Intersection</b>						<b>402,742</b>	<b>373,823</b>	<b>4,472</b>	<b>0</b>	<b>0</b>	<b>4,472</b>	<b>0</b>	<b>0</b>	<b>4,472</b>



**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
<b>UNIT: 1130 Prosperity Farms Rd Bridge over Cabana Colony</b>													
3500	361	1130	3611130CA	E6505 Design/Eng/Mgmt- Cip Admin	0	3,000	0	0	0	0	0	0	0
3500	361	1130	3611130CA	E6551 Road & Street Improvements*	70,175	86,601	0	0	0	0	0	0	0
3500	361	1130	3611130CA	E6555 Pavement Marking & Signals	5,542	10,458	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1130 Prosperity Farms Rd Bridge over Cabana Colony</b>					<b>75,717</b>	<b>100,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1131 SW 14th Belle Glade/Btwn MLK</b>													
3500	361	1131	3611131CA	E6505 Design/Eng/Mgmt- Cip Admin	9,031	4,710	4,100	0	0	4,100	0	0	4,100
<b>TOTAL IN UNIT: 1131 SW 14th Belle Glade/Btwn MLK</b>					<b>9,031</b>	<b>4,710</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>UNIT: 1134 Forest Hill Blvd &amp; Congress Ave Intersection</b>													
3500	361	1134	3611134CA	E6120 Right Of Way *Sobj	0	10,000	0	0	0	0	0	0	0
3500	361	1134	3611134CA	E6505 Design/Eng/Mgmt- Cip Admin	42,981	490,584	37,571	37,570	0	1	0	-1	0
<b>TOTAL IN UNIT: 1134 Forest Hill Blvd &amp; Congress Ave Intersection</b>					<b>42,981</b>	<b>500,584</b>	<b>37,571</b>	<b>37,570</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>UNIT: 1135 Northlake Blvd. &amp; Beeline Hwy Intersection</b>													
3500	361	1135	3611135CA	E4607 Repair/Maint-Outside Service	633	1,367	1,367	0	0	1,367	0	0	1,367
3500	361	1135	3611135CA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1135 Northlake Blvd. &amp; Beeline Hwy Intersection</b>					<b>633</b>	<b>1,367</b>	<b>1,367</b>	<b>0</b>	<b>0</b>	<b>1,367</b>	<b>0</b>	<b>0</b>	<b>1,367</b>
<b>UNIT: 1137 Donald Ross Rd Pathway-FDOT</b>													
3500	361	1137	3611137CA	E6551 Road & Street Improvements*	0	226,700	226,700	0	0	226,700	0	-226,700	0
<b>TOTAL IN UNIT: 1137 Donald Ross Rd Pathway-FDOT</b>					<b>0</b>	<b>226,700</b>	<b>226,700</b>	<b>0</b>	<b>0</b>	<b>226,700</b>	<b>0</b>	<b>-226,700</b>	<b>0</b>
<b>UNIT: 1139 Blue Heron &amp; Congress Intersect-FDOT</b>													
3500	361	1139	3611139CA	E6505 Design/Eng/Mgmt- Cip Admin	110,451	209,194	225,169	34,048	0	191,121	0	0	191,121
3500	361	1139	3611139CA	E6551 Road & Street Improvements*	0	350,000	46,992	138	0	46,854	0	0	46,854
3500	361	1139	3611139CA	E6555 Pavement Marking & Signals	0	0	25,711	2,431	0	23,280	0	0	23,280
<b>TOTAL IN UNIT: 1139 Blue Heron &amp; Congress Intersect-FDOT</b>					<b>110,451</b>	<b>559,194</b>	<b>297,872</b>	<b>36,617</b>	<b>0</b>	<b>261,255</b>	<b>0</b>	<b>0</b>	<b>261,255</b>
<b>UNIT: 1150 Minor Intersections FY 2005</b>													
3500	361	1150	3611150CA	E6505 Design/Eng/Mgmt- Cip Admin	0	50,000	98,657	0	0	98,657	0	0	98,657
3500	361	1150	3611150CA	E6551 Road & Street Improvements*	0	140,142	166,574	0	0	166,574	0	0	166,574
<b>TOTAL IN UNIT: 1150 Minor Intersections FY 2005</b>					<b>0</b>	<b>190,142</b>	<b>265,231</b>	<b>0</b>	<b>0</b>	<b>265,231</b>	<b>0</b>	<b>0</b>	<b>265,231</b>
<b>UNIT: 1151 Pathway Program FY 2005</b>													
3500	361	1151	3611151CA	E6505 Design/Eng/Mgmt- Cip Admin	19,294	151,047	151,047	6,230	0	144,817	0	0	144,817
3500	361	1151	3611151CA	E6551 Road & Street Improvements*	0	633,839	633,839	18,507	0	615,332	0	0	615,332
<b>TOTAL IN UNIT: 1151 Pathway Program FY 2005</b>					<b>19,294</b>	<b>784,886</b>	<b>784,886</b>	<b>24,737</b>	<b>0</b>	<b>760,149</b>	<b>0</b>	<b>0</b>	<b>760,149</b>

**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
<b>UNIT: 1152 Traffic Signals - Mast Arms</b>													
3500	361	1152	3611152CA	E5303 Materials Signal Section	66,507	574,680	487,452	74,073	0	413,379	0	0	413,379
3500	361	1152	3611152CA	E6408 Signals & Controllers	122,912	336,621	408,939	363,638	0	45,301	0	0	45,301
3500	361	1152	3611152CA	E6505 Design/Eng/Mgmt- Cip Admin	0	21,000	21,000	0	0	21,000	0	0	21,000
<b>TOTAL IN UNIT: 1152 Traffic Signals - Mast Arms</b>					<b>189,419</b>	<b>932,301</b>	<b>917,391</b>	<b>437,711</b>	<b>0</b>	<b>479,680</b>	<b>0</b>	<b>0</b>	<b>479,680</b>
<b>UNIT: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blvd.</b>													
3500	361	1153	3611153CB	E6551 Road & Street Improvements*	0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000
<b>TOTAL IN UNIT: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blvd.</b>					<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>UNIT: 1157 Roebuck Rd/SR 7 to Jog Rd</b>													
3500	361	1157	3611157CB	E6505 Design/Eng/Mgmt- Cip Admin	0	0	395,850	177,278	0	218,572	0	0	218,572
<b>TOTAL IN UNIT: 1157 Roebuck Rd/SR 7 to Jog Rd</b>					<b>0</b>	<b>0</b>	<b>395,850</b>	<b>177,278</b>	<b>0</b>	<b>218,572</b>	<b>0</b>	<b>0</b>	<b>218,572</b>
<b>UNIT: 1158 Lawrence Rd/Nautica HOA Landscape Buffer</b>													
3500	361	1158	3611158GA	E8201 Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1158 Lawrence Rd/Nautica HOA Landscape Buffer</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1162 Forest Hill Blvd/Wellington Trace S to Wellingto</b>													
3500	361	1162	3611162GA	E8101 Contributions Othr Govtl Agency	0	62,500	62,500	0	0	62,500	0	0	62,500
<b>TOTAL IN UNIT: 1162 Forest Hill Blvd/Wellington Trace S to Wellingto</b>					<b>0</b>	<b>62,500</b>	<b>62,500</b>	<b>0</b>	<b>0</b>	<b>62,500</b>	<b>0</b>	<b>0</b>	<b>62,500</b>
<b>UNIT: 1164 Gateway At Congress Intersection Improvement</b>													
3500	361	1164	3611164CA	E6120 Right Of Way *Sobj	25,541	5,816	18,778	18,045	0	733	0	0	733
<b>TOTAL IN UNIT: 1164 Gateway At Congress Intersection Improvement</b>					<b>25,541</b>	<b>5,816</b>	<b>18,778</b>	<b>18,045</b>	<b>0</b>	<b>733</b>	<b>0</b>	<b>0</b>	<b>733</b>
<b>UNIT: 1165 Lawrence Rd Bridge Over LWDD Boynton Canal</b>													
3500	361	1165	3611165CA	E6120 Right Of Way *Sobj	9,350	0	45,150	44,679	0	471	0	0	471
3500	361	1165	3611165CA	E6505 Design/Eng/Mgmt- Cip Admin	26,345	18,028	43,266	12,032	0	31,234	0	0	31,234
<b>TOTAL IN UNIT: 1165 Lawrence Rd Bridge Over LWDD Boynton Canal</b>					<b>35,695</b>	<b>18,028</b>	<b>88,416</b>	<b>56,711</b>	<b>0</b>	<b>31,705</b>	<b>0</b>	<b>0</b>	<b>31,705</b>
<b>UNIT: 1166 Atlantic Ave Area Contribution</b>													
3500	361	1166	3611166CA	E6551 Road & Street Improvements*	0	2,490,720	2,490,720	200	0	2,490,520	0	0	2,490,520
<b>TOTAL IN UNIT: 1166 Atlantic Ave Area Contribution</b>					<b>0</b>	<b>2,490,720</b>	<b>2,490,720</b>	<b>200</b>	<b>0</b>	<b>2,490,520</b>	<b>0</b>	<b>0</b>	<b>2,490,520</b>
<b>UNIT: 1167 Central Blvd &amp; Indiantown Turn Lane</b>													
3500	361	1167	3611167CA	E6120 Right Of Way *Sobj	0	150,000	150,000	0	0	150,000	0	0	150,000
<b>TOTAL IN UNIT: 1167 Central Blvd &amp; Indiantown Turn Lane</b>					<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

**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
<b>UNIT: 1168 Ocean Parks Jupiter Condo Assoc-A1A Streetscape</b>														
3500	361	1168	3611168GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1168 Ocean Parks Jupiter Condo Assoc-A1A Streetscape</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1170 Forest Hill Blvd OTIS/W of Sherwood Forest to Fl</b>														
3500	361	1170	3611170CA	E6510	Landscaping/Irrigation-Infra	0	495,000	495,000	0	0	495,000	0	-495,000	0
<b>TOTAL IN UNIT: 1170 Forest Hill Blvd OTIS/W of Sherwood Forest to Fl</b>						<b>0</b>	<b>495,000</b>	<b>495,000</b>	<b>0</b>	<b>0</b>	<b>495,000</b>	<b>0</b>	<b>-495,000</b>	<b>0</b>
<b>UNIT: 1171 SR7/441/N of Broward Cty Line to Glades Rd (OTIS</b>														
3500	361	1171	3611171CA	E6510	Landscaping/Irrigation-Infra	0	899,400	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1171 SR7/441/N of Broward Cty Line to Glades Rd (OTIS</b>						<b>0</b>	<b>899,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1173 Delray Beach Pedestrian Countdown Signal</b>														
3500	361	1173	3611173GA	E6555	Pavement Marking & Signals	3,790	4,210	4,210	0	0	4,210	0	0	4,210
<b>TOTAL IN UNIT: 1173 Delray Beach Pedestrian Countdown Signal</b>						<b>3,790</b>	<b>4,210</b>	<b>4,210</b>	<b>0</b>	<b>0</b>	<b>4,210</b>	<b>0</b>	<b>0</b>	<b>4,210</b>
<b>UNIT: 1174 Village of RPB-Signal @SR 7 &amp; Victoria Groves Bl</b>														
3500	361	1174	3611174CA	E6555	Pavement Marking & Signals	8,818	402,450	396,182	236,842	0	159,340	0	0	159,340
<b>TOTAL IN UNIT: 1174 Village of RPB-Signal @SR 7 &amp; Victoria Groves Bl</b>						<b>8,818</b>	<b>402,450</b>	<b>396,182</b>	<b>236,842</b>	<b>0</b>	<b>159,340</b>	<b>0</b>	<b>0</b>	<b>159,340</b>
<b>UNIT: 1175 Office Depot Hqs-Off Site Roadway Improvements</b>														
3500	361	1175	3611175CA	E6551	Road & Street Improvements*	910,252	2,000,000	1,089,748	0	0	1,089,748	0	0	1,089,748
<b>TOTAL IN UNIT: 1175 Office Depot Hqs-Off Site Roadway Improvements</b>						<b>910,252</b>	<b>2,000,000</b>	<b>1,089,748</b>	<b>0</b>	<b>0</b>	<b>1,089,748</b>	<b>0</b>	<b>0</b>	<b>1,089,748</b>
<b>UNIT: 1177 Signal/Okeechobee &amp; Benoist Farms Rd</b>														
3500	361	1177	3611177CA	E6555	Pavement Marking & Signals	0	300,000	300,000	1,132	0	298,868	0	0	298,868
<b>TOTAL IN UNIT: 1177 Signal/Okeechobee &amp; Benoist Farms Rd</b>						<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>1,132</b>	<b>0</b>	<b>298,868</b>	<b>0</b>	<b>0</b>	<b>298,868</b>
<b>UNIT: 1180 WPB Signal/Broadway &amp; 49th St</b>														
3500	361	1180	3611180CA	E6555	Pavement Marking & Signals	30,004	319,996	319,996	10,187	0	309,809	0	0	309,809
<b>TOTAL IN UNIT: 1180 WPB Signal/Broadway &amp; 49th St</b>						<b>30,004</b>	<b>319,996</b>	<b>319,996</b>	<b>10,187</b>	<b>0</b>	<b>309,809</b>	<b>0</b>	<b>0</b>	<b>309,809</b>
<b>UNIT: 1181 Belvedere Road and Pike Road Intersection Imp</b>														
3500	361	1181	3611181CA	E6120	Right Of Way *Sobj	0	0	11,000	2,848	0	8,152	0	0	8,152
3500	361	1181	3611181CA	E6505	Design/Eng/Mgmt- Cip Admin	82,518	39,883	39,883	7,804	0	32,079	0	0	32,079
<b>TOTAL IN UNIT: 1181 Belvedere Road and Pike Road Intersection Imp</b>						<b>82,518</b>	<b>39,883</b>	<b>50,883</b>	<b>10,652</b>	<b>0</b>	<b>40,231</b>	<b>0</b>	<b>0</b>	<b>40,231</b>
<b>UNIT: 1182 El Clair Ranch Road &amp; Flavor Pick Road Intersect</b>														
3500	361	1182	3611182CA	E6505	Design/Eng/Mgmt- Cip Admin	0	22,000	22,000	0	0	22,000	0	0	22,000



**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	1182	3611182CA	E6555	Pavement Marking & Signals	0	143,000	143,000	0	0	143,000	0	0	143,000
<b>TOTAL IN UNIT: 1182 EI Clair Ranch Road &amp; Flavor Pick Road Intersect</b>						<b>0</b>	<b>165,000</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>165,000</b>
<b>UNIT: 1183 Burns Rd &amp; Military Trail Intersection Imp</b>														
3500	361	1183	3611183CA	E6505	Design/Eng/Mgmt- Cip Admin	46,452	12,010	198,620	251	0	198,369	0	0	198,369
<b>TOTAL IN UNIT: 1183 Burns Rd &amp; Military Trail Intersection Imp</b>						<b>46,452</b>	<b>12,010</b>	<b>198,620</b>	<b>251</b>	<b>0</b>	<b>198,369</b>	<b>0</b>	<b>0</b>	<b>198,369</b>
<b>UNIT: 1184 Stacy Street Improvements</b>														
3500	361	1184	3611184CA	E6120	Right Of Way *Sobj	0	0	39,786	25,235	0	14,551	0	0	14,551
3500	361	1184	3611184CA	E6505	Design/Eng/Mgmt- Cip Admin	110,368	50,119	74,801	70,021	0	4,780	0	0	4,780
3500	361	1184	3611184CA	E6509	Mitigation	0	0	4,650	4,650	0	0	0	0	0
3500	361	1184	3611184CA	E6551	Road & Street Improvements*	0	0	949,955	108,454	0	841,501	0	0	841,501
3500	361	1184	3611184CA	E6555	Pavement Marking & Signals	0	0	270,350	6,464	0	263,886	0	0	263,886
<b>TOTAL IN UNIT: 1184 Stacy Street Improvements</b>						<b>110,368</b>	<b>50,119</b>	<b>1,339,542</b>	<b>214,824</b>	<b>0</b>	<b>1,124,718</b>	<b>0</b>	<b>0</b>	<b>1,124,718</b>
<b>UNIT: 1185 WPB Signal-Northlake Blvd &amp; Memorial Pk Rd</b>														
3500	361	1185	3611185CA	E6555	Pavement Marking & Signals	58,830	113,631	97,221	0	0	97,221	0	0	97,221
<b>TOTAL IN UNIT: 1185 WPB Signal-Northlake Blvd &amp; Memorial Pk Rd</b>						<b>58,830</b>	<b>113,631</b>	<b>97,221</b>	<b>0</b>	<b>0</b>	<b>97,221</b>	<b>0</b>	<b>0</b>	<b>97,221</b>
<b>UNIT: 1187 Employee Interchange Agreement/US Army Core of E</b>														
3500	361	1187	3611187CA	E3401	Other Contractual Services *	53,400	97,400	97,400	42,000	0	55,400	0	0	55,400
<b>TOTAL IN UNIT: 1187 Employee Interchange Agreement/US Army Core of E</b>						<b>53,400</b>	<b>97,400</b>	<b>97,400</b>	<b>42,000</b>	<b>0</b>	<b>55,400</b>	<b>0</b>	<b>0</b>	<b>55,400</b>
<b>UNIT: 1194 FDOT JPA-Signal at Boynton Beach Blvd &amp; Old Boyn</b>														
3500	361	1194	3611194CA	E6555	Pavement Marking & Signals	0	264,389	264,389	3,660	0	260,729	0	0	260,729
<b>TOTAL IN UNIT: 1194 FDOT JPA-Signal at Boynton Beach Blvd &amp; Old Boyn</b>						<b>0</b>	<b>264,389</b>	<b>264,389</b>	<b>3,660</b>	<b>0</b>	<b>260,729</b>	<b>0</b>	<b>0</b>	<b>260,729</b>
<b>UNIT: 1196 Congress Ave at Intermodel Center/S County Compl</b>														
3500	361	1196	3611196CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	62,817	19,706	0	43,111	0	0	43,111
3500	361	1196	3611196CA	E6555	Pavement Marking & Signals	0	45,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1196 Congress Ave at Intermodel Center/S County Compl</b>						<b>0</b>	<b>45,000</b>	<b>62,817</b>	<b>19,706</b>	<b>0</b>	<b>43,111</b>	<b>0</b>	<b>0</b>	<b>43,111</b>
<b>UNIT: 1200 Minor Intersections FY2006</b>														
3500	361	1200	3611200CA	E6505	Design/Eng/Mgmt- Cip Admin	0	125,000	0	0	0	0	0	0	0
3500	361	1200	3611200CA	E6551	Road & Street Improvements*	0	10,428	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1200 Minor Intersections FY2006</b>						<b>0</b>	<b>135,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1201 Pathway Program FY2006</b>														
3500	361	1201	3611201CA	E6505	Design/Eng/Mgmt- Cip Admin	0	690,156	690,156	0	0	690,156	0	0	690,156
3500	361	1201	3611201CA	E6551	Road & Street Improvements*	28,252	236,303	196,183	2,103	0	194,080	0	0	194,080

**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
<b>TOTAL IN UNIT: 1201 Pathway Program FY2006</b>						<b>28,252</b>	<b>926,459</b>	<b>886,339</b>	<b>2,103</b>	<b>0</b>	<b>884,236</b>	<b>0</b>	<b>0</b>	<b>884,236</b>
<b>UNIT: 1202 Traffic Signals Mast Arm FY2006</b>														
3500	361	1202	3611202CA	E5303	Materials Signal Section	0	525,283	525,283	0	0	525,283	0	0	525,283
3500	361	1202	3611202CA	E6555	Pavement Marking & Signals	74,717	55,000	55,000	0	0	55,000	0	0	55,000
<b>TOTAL IN UNIT: 1202 Traffic Signals Mast Arm FY2006</b>						<b>74,717</b>	<b>580,283</b>	<b>580,283</b>	<b>0</b>	<b>0</b>	<b>580,283</b>	<b>0</b>	<b>0</b>	<b>580,283</b>
<b>UNIT: 1203 Special Traffic Signal Projects</b>														
3500	361	1203	3611203CA	E6555	Pavement Marking & Signals	0	450,000	450,000	0	0	450,000	0	0	450,000
<b>TOTAL IN UNIT: 1203 Special Traffic Signal Projects</b>						<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
<b>UNIT: 1204 Lighthouse Dr &amp; Alt A1A (SR811) Intersection Imp</b>														
3500	361	1204	3611204CA	E6505	Design/Eng/Mgmt- Cip Admin	15,910	0	55,673	44,716	0	10,957	0	0	10,957
<b>TOTAL IN UNIT: 1204 Lighthouse Dr &amp; Alt A1A (SR811) Intersection Imp</b>						<b>15,910</b>	<b>0</b>	<b>55,673</b>	<b>44,716</b>	<b>0</b>	<b>10,957</b>	<b>0</b>	<b>0</b>	<b>10,957</b>
<b>UNIT: 1205 Haverhill at Stacy St Traffic Signal</b>														
3500	361	1205	3611205CA	E6120	Right Of Way *Sobj	0	0	8,586	8,550	0	36	0	0	36
3500	361	1205	3611205CA	E6551	Road & Street Improvements*	0	0	1,414	1,414	0	0	0	0	0
<b>TOTAL IN UNIT: 1205 Haverhill at Stacy St Traffic Signal</b>						<b>0</b>	<b>0</b>	<b>10,000</b>	<b>9,964</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>36</b>
<b>UNIT: 1206 Indian Creek Pky &amp; Egret Landing Blvd Signal</b>														
3500	361	1206	3611206CA	E6408	Signals & Controllers	0	0	102,000	0	0	102,000	0	0	102,000
<b>TOTAL IN UNIT: 1206 Indian Creek Pky &amp; Egret Landing Blvd Signal</b>						<b>0</b>	<b>0</b>	<b>102,000</b>	<b>0</b>	<b>0</b>	<b>102,000</b>	<b>0</b>	<b>0</b>	<b>102,000</b>
<b>UNIT: 1207 Hooker Highway Maintenance-FDOT Payment</b>														
3500	361	1207	3611207CA	E8101	Contributions Othr Govtl Agency	0	0	132,636	132,635	0	1	0	-1	0
<b>TOTAL IN UNIT: 1207 Hooker Highway Maintenance-FDOT Payment</b>						<b>0</b>	<b>0</b>	<b>132,636</b>	<b>132,635</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>UNIT: 1208 Storm Dmgd Drain. Easements, Culverts,Outfalls-J</b>														
3500	361	1208	3611208CA	E8101	Contributions Othr Govtl Agency	0	0	257,506	257,505	0	1	0	-1	0
<b>TOTAL IN UNIT: 1208 Storm Dmgd Drain. Easements, Culverts,Outfalls-J</b>						<b>0</b>	<b>0</b>	<b>257,506</b>	<b>257,505</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>UNIT: 1209 Overhead School Flashers-FDOT Lap Agreement</b>														
3500	361	1209	3611209CA	E6408	Signals & Controllers	0	0	467,500	0	0	467,500	0	0	467,500
<b>TOTAL IN UNIT: 1209 Overhead School Flashers-FDOT Lap Agreement</b>						<b>0</b>	<b>0</b>	<b>467,500</b>	<b>0</b>	<b>0</b>	<b>467,500</b>	<b>0</b>	<b>0</b>	<b>467,500</b>
<b>UNIT: 1250 Minor Intersections FY2007</b>														
3500	361	1250	3611250CA	E6505	Design/Eng/Mgmt- Cip Admin	0	125,000	0	0	0	0	0	0	0
3500	361	1250	3611250CA	E6551	Road & Street Improvements*	882	112,697	53,579	9,618	0	43,961	0	0	43,961

**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
<b>TOTAL IN UNIT: 1250 Minor Intersections FY2007</b>					<b>882</b>	<b>237,697</b>	<b>53,579</b>	<b>9,618</b>	<b>0</b>	<b>43,961</b>	<b>0</b>	<b>0</b>	<b>43,961</b>
<b>UNIT: 1251 Pathway Program FY2007</b>													
3500	361	1251	3611251CA	E6505 Design/Eng/Mgmt- Cip Admin	0	694,296	514,381	2,865	0	511,516	0	0	511,516
3500	361	1251	3611251CA	E6551 Road & Street Improvements*	475,208	219,584	399,499	315,547	0	83,952	0	0	83,952
<b>TOTAL IN UNIT: 1251 Pathway Program FY2007</b>					<b>475,208</b>	<b>913,880</b>	<b>913,880</b>	<b>318,412</b>	<b>0</b>	<b>595,468</b>	<b>0</b>	<b>0</b>	<b>595,468</b>
<b>UNIT: 1252 Traffic Signals-Mast Arms FY2007</b>													
3500	361	1252	3611252CA	E5303 Materials Signal Section	0	450,000	450,000	25,431	0	424,569	0	0	424,569
<b>TOTAL IN UNIT: 1252 Traffic Signals-Mast Arms FY2007</b>					<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>25,431</b>	<b>0</b>	<b>424,569</b>	<b>0</b>	<b>0</b>	<b>424,569</b>
<b>UNIT: 1300 Minor Intersection FY 2008</b>													
3500	361	1300	3611300CA	E6505 Design/Eng/Mgmt- Cip Admin	0	125,000	125,000	0	0	125,000	0	0	125,000
3500	361	1300	3611300CA	E6551 Road & Street Improvements*	0	125,000	125,000	18,337	0	106,663	0	0	106,663
<b>TOTAL IN UNIT: 1300 Minor Intersection FY 2008</b>					<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>18,337</b>	<b>0</b>	<b>231,663</b>	<b>0</b>	<b>0</b>	<b>231,663</b>
<b>UNIT: 1301 Pathway Program FY 2008</b>													
3500	361	1301	3611301CA	E6505 Design/Eng/Mgmt- Cip Admin	0	300,000	169,682	0	0	169,682	0	0	169,682
3500	361	1301	3611301CA	E6551 Road & Street Improvements*	304,487	962,905	825,831	765,831	0	60,000	0	0	60,000
<b>TOTAL IN UNIT: 1301 Pathway Program FY 2008</b>					<b>304,487</b>	<b>1,262,905</b>	<b>995,513</b>	<b>765,831</b>	<b>0</b>	<b>229,682</b>	<b>0</b>	<b>0</b>	<b>229,682</b>
<b>UNIT: 1302 Traffic Signals-Mast Arms FY 2008</b>													
3500	361	1302	3611302CA	E5303 Materials Signal Section	0	600,000	600,000	0	0	600,000	0	0	600,000
<b>TOTAL IN UNIT: 1302 Traffic Signals-Mast Arms FY 2008</b>					<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>UNIT: 1315 SR7/Palmetto Park Rd to Glades Rd (OTIS)</b>													
3500	361	1315	3611315CA	E6510 Landscaping/Irrigation-Infra	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1315 SR7/Palmetto Park Rd to Glades Rd (OTIS)</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1316 Sidewalk-Lyons Rd/Melody Road-Brandy Lane</b>													
3500	361	1316	3611316CA	E6551 Road & Street Improvements*	0	0	586,571	0	0	586,571	0	0	586,571
<b>TOTAL IN UNIT: 1316 Sidewalk-Lyons Rd/Melody Road-Brandy Lane</b>					<b>0</b>	<b>0</b>	<b>586,571</b>	<b>0</b>	<b>0</b>	<b>586,571</b>	<b>0</b>	<b>0</b>	<b>586,571</b>
<b>UNIT: 1317 Rosemount Drive Sidewalk</b>													
3500	361	1317	3611317CA	E6551 Road & Street Improvements*	0	0	308,541	0	0	308,541	0	0	308,541
<b>TOTAL IN UNIT: 1317 Rosemount Drive Sidewalk</b>					<b>0</b>	<b>0</b>	<b>308,541</b>	<b>0</b>	<b>0</b>	<b>308,541</b>	<b>0</b>	<b>0</b>	<b>308,541</b>
<b>UNIT: 1350 Minor Intersections - FY 2009</b>													
3500	361	1350	3611350CA	E6505 Design/Eng/Mgmt- Cip Admin	0	125,000	380,509	0	0	380,509	0	0	380,509

**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	1350	3611350CA	E6551	Road & Street Improvements*	0	125,000	194,546	60,221	0	134,325	0	0	134,325
<b>TOTAL IN UNIT: 1350 Minor Intersections - FY 2009</b>						<b>0</b>	<b>250,000</b>	<b>575,055</b>	<b>60,221</b>	<b>0</b>	<b>514,834</b>	<b>0</b>	<b>0</b>	<b>514,834</b>
<b>UNIT: 1351 Pathway Program - FY 2009</b>														
3500	361	1351	3611351CA	E6551	Road & Street Improvements*	0	1,700,000	1,500,000	377,454	0	1,122,546	0	0	1,122,546
<b>TOTAL IN UNIT: 1351 Pathway Program - FY 2009</b>						<b>0</b>	<b>1,700,000</b>	<b>1,500,000</b>	<b>377,454</b>	<b>0</b>	<b>1,122,546</b>	<b>0</b>	<b>0</b>	<b>1,122,546</b>
<b>UNIT: 1352 Traffic Signals - Mast Arms FY 2009</b>														
3500	361	1352	3611352CA	E5303	Materials Signal Section	0	600,000	600,000	0	0	600,000	0	0	600,000
<b>TOTAL IN UNIT: 1352 Traffic Signals - Mast Arms FY 2009</b>						<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>UNIT: 1400 Minor Intersections - FY 2010</b>														
3500	361	1400	3611400CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	125,000	125,000
3500	361	1400	3611400CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	125,000	125,000
<b>TOTAL IN UNIT: 1400 Minor Intersections - FY 2010</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>UNIT: 1401 Pathway Program - FY 2010</b>														
3500	361	1401	3611401CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	750,000	750,000
3500	361	1401	3611401CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	750,000	750,000
<b>TOTAL IN UNIT: 1401 Pathway Program - FY 2010</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>UNIT: 1402 Traffic Signals-Mast Arms FY 2010</b>														
3500	361	1402	3611402CA	E5303	Materials Signal Section	0	0	0	0	0	0	0	600,000	600,000
<b>TOTAL IN UNIT: 1402 Traffic Signals-Mast Arms FY 2010</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>UNIT: 9912 Road Program Reserves-Fy 98</b>														
3500	361	9912	3619912NA	E9914	Res-5 Yr Rd Prog	0	1,863,457	1,863,457	0	0	1,863,457	0	-1,863,457	0
<b>TOTAL IN UNIT: 9912 Road Program Reserves-Fy 98</b>						<b>0</b>	<b>1,863,457</b>	<b>1,863,457</b>	<b>0</b>	<b>0</b>	<b>1,863,457</b>	<b>0</b>	<b>-1,863,457</b>	<b>0</b>
<b>UNIT: 9913 Road Program Reserves-Fy 99</b>														
3500	361	9913	3619913NA	E9914	Res-5 Yr Rd Prog	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9913 Road Program Reserves-Fy 99</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9915 Road Program Reserves-Fy 2000</b>														
3500	361	9915	3619915NA	E9914	Res-5 Yr Rd Prog	0	690,369	690,369	0	0	690,369	0	-690,369	0
3500	361	9915	3619915NA	E9947	Res For Media Beautification	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9915 Road Program Reserves-Fy 2000</b>						<b>0</b>	<b>690,369</b>	<b>690,369</b>	<b>0</b>	<b>0</b>	<b>690,369</b>	<b>0</b>	<b>-690,369</b>	<b>0</b>
<b>UNIT: 9916 Road Program Reserves-Fy 2001</b>														

**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	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	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9916 Road Program Reserves-Fy 2001</b>						<b>0</b>	<b>54,500</b>	<b>54,500</b>	<b>0</b>	<b>0</b>	<b>54,500</b>	<b>0</b>	<b>0</b>	<b>54,500</b>
<b>UNIT: 9917 Road Program Reserves-Fy 2002</b>														
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	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9917 Road Program Reserves-Fy 2002</b>						<b>0</b>	<b>6,134,079</b>	<b>6,134,079</b>	<b>0</b>	<b>0</b>	<b>6,134,079</b>	<b>0</b>	<b>0</b>	<b>6,134,079</b>
<b>UNIT: 9918 Res-Keep Pbc Beautiful Grants</b>														
3500	361	9918	3619918NA	E9908	Res-New Projects	0	335,094	335,094	0	0	335,094	0	0	335,094
<b>TOTAL IN UNIT: 9918 Res-Keep Pbc Beautiful Grants</b>						<b>0</b>	<b>335,094</b>	<b>335,094</b>	<b>0</b>	<b>0</b>	<b>335,094</b>	<b>0</b>	<b>0</b>	<b>335,094</b>
<b>UNIT: 9919 Road Program Reserves-Fy 2003</b>														
3500	361	9919	3619919NA	E9914	Res-5 Yr Rd Prog	0	743,270	763,289	0	0	763,289	0	0	763,289
3500	361	9919	3619919NA	E9947	Res For Media Beautification	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9919 Road Program Reserves-Fy 2003</b>						<b>0</b>	<b>743,270</b>	<b>763,289</b>	<b>0</b>	<b>0</b>	<b>763,289</b>	<b>0</b>	<b>0</b>	<b>763,289</b>
<b>UNIT: 9920 Road Program Reserves-Fy 2004</b>														
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	E9914	Res-5 Yr Rd Prog	0	804,231	972,263	0	0	972,263	0	0	972,263
3500	361	9920	3619920NA	E9947	Res For Media Beautification	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9920 Road Program Reserves-Fy 2004</b>						<b>0</b>	<b>2,304,231</b>	<b>2,472,263</b>	<b>0</b>	<b>0</b>	<b>2,472,263</b>	<b>0</b>	<b>0</b>	<b>2,472,263</b>
<b>UNIT: 9921 Road Program Reserves FY 2005</b>														
3500	361	9921	3619921NA	E9905	R/W Acquisitions Reserve	0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
3500	361	9921	3619921NA	E9913	Res-Intersection Impr	0	0	0	0	0	0	0	0	0
3500	361	9921	3619921NA	E9914	Res-5 Yr Rd Prog	0	24,718,479	17,496,280	0	0	17,496,280	0	0	17,496,280
3500	361	9921	3619921NA	E9947	Res For Media Beautification	0	0	0	0	0	0	0	0	0
3500	361	9921	3619921NA	E9952	Res For Design & Alignment	0	1,473,422	1,473,422	0	0	1,473,422	0	0	1,473,422
<b>TOTAL IN UNIT: 9921 Road Program Reserves FY 2005</b>						<b>0</b>	<b>27,691,901</b>	<b>20,469,702</b>	<b>0</b>	<b>0</b>	<b>20,469,702</b>	<b>0</b>	<b>0</b>	<b>20,469,702</b>
<b>UNIT: 9922 Road Program Reserves FY 2006</b>														
3500	361	9922	3619922NA	E9905	R/W Acquisitions Reserve	0	500,000	500,000	0	0	500,000	0	0	500,000
3500	361	9922	3619922NA	E9913	Res-Intersection Impr	0	7,255,610	6,476,425	0	0	6,476,425	0	0	6,476,425
3500	361	9922	3619922NA	E9914	Res-5 Yr Rd Prog	0	21,761,272	21,078,313	0	0	21,078,313	0	0	21,078,313
3500	361	9922	3619922NA	E9947	Res For Media Beautification	0	0	0	0	0	0	0	0	0
3500	361	9922	3619922NA	E9952	Res For Design & Alignment	0	450,000	450,000	0	0	450,000	0	0	450,000
<b>TOTAL IN UNIT: 9922 Road Program Reserves FY 2006</b>						<b>0</b>	<b>29,966,882</b>	<b>28,504,738</b>	<b>0</b>	<b>0</b>	<b>28,504,738</b>	<b>0</b>	<b>0</b>	<b>28,504,738</b>

**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	
<b>UNIT: 9923 Road Program Reserves-Fy 2007</b>														
3500	361	9923	3619923NA	E9905	R/W Acquisitions Reserve	0	400,000	383,150	0	0	383,150	0	0	383,150
3500	361	9923	3619923NA	E9913	Res-Intersection Impr	0	1,260,000	1,242,183	0	0	1,242,183	0	0	1,242,183
3500	361	9923	3619923NA	E9914	Res-5 Yr Rd Prog	0	20,548,917	19,577,317	0	0	19,577,317	0	0	19,577,317
3500	361	9923	3619923NA	E9922	Res-Balances Forward	0	0	0	0	0	0	0	0	0
3500	361	9923	3619923NA	E9947	Res For Media Beautification	0	0	0	0	0	0	0	0	0
3500	361	9923	3619923NA	E9952	Res For Design & Alignment	0	400,000	400,000	0	0	400,000	0	0	400,000
<b>TOTAL IN UNIT: 9923 Road Program Reserves-Fy 2007</b>					<b>0</b>	<b>22,608,917</b>	<b>21,602,650</b>	<b>0</b>	<b>0</b>	<b>21,602,650</b>	<b>0</b>	<b>0</b>	<b>21,602,650</b>	
<b>UNIT: 9924 Road Program Reserves-Fy 2008</b>														
3500	361	9924	3619924NA	E9905	R/W Acquisitions Reserve	0	200,000	200,000	0	0	200,000	0	0	200,000
3500	361	9924	3619924NA	E9913	Res-Intersection Impr	0	5,300,000	5,157,622	0	0	5,157,622	0	0	5,157,622
3500	361	9924	3619924NA	E9914	Res-5 Yr Rd Prog	0	17,659,163	15,790,893	0	0	15,790,893	0	0	15,790,893
3500	361	9924	3619924NA	E9922	Res-Balances Forward	0	0	0	0	0	0	0	0	0
3500	361	9924	3619924NA	E9947	Res For Media Beautification	0	0	0	0	0	0	0	0	0
3500	361	9924	3619924NA	E9952	Res For Design & Alignment	0	200,000	200,000	0	0	200,000	0	0	200,000
<b>TOTAL IN UNIT: 9924 Road Program Reserves-Fy 2008</b>					<b>0</b>	<b>23,359,163</b>	<b>21,348,515</b>	<b>0</b>	<b>0</b>	<b>21,348,515</b>	<b>0</b>	<b>0</b>	<b>21,348,515</b>	
<b>UNIT: 9925 Road Program Reserves - FY 2009</b>														
3500	361	9925	3619925NA	E9905	R/W Acquisitions Reserve	0	200,000	200,000	0	0	200,000	0	0	200,000
3500	361	9925	3619925NA	E9913	Res-Intersection Impr	0	2,150,000	7,200,000	0	0	7,200,000	0	0	7,200,000
3500	361	9925	3619925NA	E9914	Res-5 Yr Rd Prog	0	6,341,000	8,741,076	0	0	8,741,076	0	0	8,741,076
3500	361	9925	3619925NA	E9922	Res-Balances Forward	0	868,550	270,660	0	0	270,660	0	-270,660	0
3500	361	9925	3619925NA	E9947	Res For Media Beautification	0	97,913	97,913	0	0	97,913	0	0	97,913
3500	361	9925	3619925NA	E9952	Res For Design & Alignment	0	200,000	200,000	0	0	200,000	0	0	200,000
<b>TOTAL IN UNIT: 9925 Road Program Reserves - FY 2009</b>					<b>0</b>	<b>9,857,463</b>	<b>16,709,649</b>	<b>0</b>	<b>0</b>	<b>16,709,649</b>	<b>0</b>	<b>-270,660</b>	<b>16,438,989</b>	
<b>UNIT: 9926 Road Program Reserves - FY 2010</b>														
3500	361	9926	3619926NA	E9905	R/W Acquisitions Reserve	0	0	0	0	0	0	200,000	200,000	
3500	361	9926	3619926NA	E9913	Res-Intersection Impr	0	0	0	0	0	0	6,008,000	6,008,000	
3500	361	9926	3619926NA	E9914	Res-5 Yr Rd Prog	0	0	0	0	0	0	14,716,849	14,716,849	
3500	361	9926	3619926NA	E9952	Res For Design & Alignment	0	0	0	0	0	0	200,000	200,000	
<b>TOTAL IN UNIT: 9926 Road Program Reserves - FY 2010</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,124,849</b>	<b>21,124,849</b>	
<b>UNIT: 9997 Reserves - Road Program Sweeps</b>														
3500	361	9997	3619997NA	E9901	Contingency Reserves	0	12,696,243	3,702,541	0	0	3,702,541	0	-2,445,908	1,256,633
<b>TOTAL IN UNIT: 9997 Reserves - Road Program Sweeps</b>					<b>0</b>	<b>12,696,243</b>	<b>3,702,541</b>	<b>0</b>	<b>0</b>	<b>3,702,541</b>	<b>0</b>	<b>-2,445,908</b>	<b>1,256,633</b>	
<b>TOTAL IN DEPT : 361</b>					<b>22,260,013</b>	<b>217,547,827</b>	<b>204,496,825</b>	<b>23,383,390</b>	<b>0</b>	<b>181,113,435</b>	<b>0</b>	<b>20,031,751</b>	<b>201,145,186</b>	

**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
<b>DEPT: 364</b>													
<b>UNIT: M014 Limestone Creek</b>													
3500	364	M014	364M014CB	E6506 Iotb - Infrastructure	508,022	16,614	16,614	0	0	16,614	0	0	16,614
<b>TOTAL IN UNIT: M014 Limestone Creek</b>					<b>508,022</b>	<b>16,614</b>	<b>16,614</b>	<b>0</b>	<b>0</b>	<b>16,614</b>	<b>0</b>	<b>0</b>	<b>16,614</b>
<b>UNIT: M049 Highland Pines/Local Drainage</b>													
3500	364	M049	364M049CB	E6506 Iotb - Infrastructure	0	190,879	190,879	0	0	190,879	0	0	190,879
<b>TOTAL IN UNIT: M049 Highland Pines/Local Drainage</b>					<b>0</b>	<b>190,879</b>	<b>190,879</b>	<b>0</b>	<b>0</b>	<b>190,879</b>	<b>0</b>	<b>0</b>	<b>190,879</b>
<b>UNIT: M050 Sun Valley/Local Drainage</b>													
3500	364	M050	364M050CB	E6506 Iotb - Infrastructure	0	226,542	226,542	0	0	226,542	0	0	226,542
<b>TOTAL IN UNIT: M050 Sun Valley/Local Drainage</b>					<b>0</b>	<b>226,542</b>	<b>226,542</b>	<b>0</b>	<b>0</b>	<b>226,542</b>	<b>0</b>	<b>0</b>	<b>226,542</b>
<b>UNIT: M051 Cabana Colony/Local Drainage</b>													
3500	364	M051	364M051CB	E6506 Iotb - Infrastructure	7,400	404,766	429,527	2,000	0	427,527	0	0	427,527
<b>TOTAL IN UNIT: M051 Cabana Colony/Local Drainage</b>					<b>7,400</b>	<b>404,766</b>	<b>429,527</b>	<b>2,000</b>	<b>0</b>	<b>427,527</b>	<b>0</b>	<b>0</b>	<b>427,527</b>
<b>UNIT: M060 Boca Club Bridge Repair</b>													
3500	364	M060	364M060OB	E4606 Repair/Maint-RoadsBridgesRow	923,985	49,888	0	0	0	0	0	0	0
3500	364	M060	364M060OB	E6505 Design/Eng/Mgmt- Cip Admin	0	783	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M060 Boca Club Bridge Repair</b>					<b>923,985</b>	<b>50,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M069 Floral Park Drain-Plymouth Rd</b>													
3500	364	M069	364M069CB	E6506 Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
3500	364	M069	364M069CB	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
3500	364	M069	364M069CB	E8101 Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M069 Floral Park Drain-Plymouth Rd</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M089 Riverside Drainage</b>													
3500	364	M089	364M089CB	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M089 Riverside Drainage</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M096 Palm Beah Lakes Pedestrian Bri</b>													
3500	364	M096	364M096CB	E6572 Bridge Rehab & Renewal	57,932	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M096 Palm Beah Lakes Pedestrian Bri</b>					<b>57,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M097 Palmetto Park Rd Bascule Bridg</b>													
3500	364	M097	364M097CB	E6572 Bridge Rehab & Renewal	0	150,000	150,000	0	0	150,000	0	0	150,000







**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
3500	367	G002	367G002OA	E4640	Landscape Installation/Maint	0	18,424	18,424	0	0	18,424	0	0	18,424
<b>TOTAL IN UNIT: G002 Shoppes Of Sherbrooke/Lantana</b>						<b>0</b>	<b>18,424</b>	<b>18,424</b>	<b>0</b>	<b>0</b>	<b>18,424</b>	<b>0</b>	<b>0</b>	<b>18,424</b>
<b>UNIT: G003 Shoppes Of New Albany/Boyn Bch</b>														
3500	367	G003	367G003OA	E4640	Landscape Installation/Maint	0	16,296	16,296	0	0	16,296	0	0	16,296
<b>TOTAL IN UNIT: G003 Shoppes Of New Albany/Boyn Bch</b>						<b>0</b>	<b>16,296</b>	<b>16,296</b>	<b>0</b>	<b>0</b>	<b>16,296</b>	<b>0</b>	<b>0</b>	<b>16,296</b>
<b>UNIT: G004 Cvs Pharmacy/West Atlantic</b>														
3500	367	G004	367G004OA	E4640	Landscape Installation/Maint	0	5,898	5,898	0	0	5,898	0	0	5,898
<b>TOTAL IN UNIT: G004 Cvs Pharmacy/West Atlantic</b>						<b>0</b>	<b>5,898</b>	<b>5,898</b>	<b>0</b>	<b>0</b>	<b>5,898</b>	<b>0</b>	<b>0</b>	<b>5,898</b>
<b>UNIT: G005 Kelly Tractor/Okeechobee</b>														
3500	367	G005	367G005OA	E4640	Landscape Installation/Maint	0	15,848	15,848	0	0	15,848	0	0	15,848
<b>TOTAL IN UNIT: G005 Kelly Tractor/Okeechobee</b>						<b>0</b>	<b>15,848</b>	<b>15,848</b>	<b>0</b>	<b>0</b>	<b>15,848</b>	<b>0</b>	<b>0</b>	<b>15,848</b>
<b>UNIT: G006 MattS Automotive/Lake Worth</b>														
3500	367	G006	367G006OA	E4640	Landscape Installation/Maint	0	2,815	2,815	0	0	2,815	0	0	2,815
<b>TOTAL IN UNIT: G006 MattS Automotive/Lake Worth</b>						<b>0</b>	<b>2,815</b>	<b>2,815</b>	<b>0</b>	<b>0</b>	<b>2,815</b>	<b>0</b>	<b>0</b>	<b>2,815</b>
<b>UNIT: G007 ChildrnS Home Soc/Foresthill</b>														
3500	367	G007	367G007OA	E4640	Landscape Installation/Maint	0	10,658	10,658	0	0	10,658	0	0	10,658
<b>TOTAL IN UNIT: G007 ChildrnS Home Soc/Foresthill</b>						<b>0</b>	<b>10,658</b>	<b>10,658</b>	<b>0</b>	<b>0</b>	<b>10,658</b>	<b>0</b>	<b>0</b>	<b>10,658</b>
<b>UNIT: G008 W Atlantic/Sr 7 (Swc)</b>														
3500	367	G008	367G008OA	E4640	Landscape Installation/Maint	0	9,120	9,120	0	0	9,120	0	0	9,120
<b>TOTAL IN UNIT: G008 W Atlantic/Sr 7 (Swc)</b>						<b>0</b>	<b>9,120</b>	<b>9,120</b>	<b>0</b>	<b>0</b>	<b>9,120</b>	<b>0</b>	<b>0</b>	<b>9,120</b>
<b>UNIT: G009 Sandlefoot Plaza-Goodyear/Sr7</b>														
3500	367	G009	367G009OA	E4640	Landscape Installation/Maint	0	7,080	7,080	0	0	7,080	0	0	7,080
<b>TOTAL IN UNIT: G009 Sandlefoot Plaza-Goodyear/Sr7</b>						<b>0</b>	<b>7,080</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>7,080</b>
<b>UNIT: G010 Delray Community Hosp/Linton</b>														
3500	367	G010	367G010OA	E4640	Landscape Installation/Maint	0	22,080	22,080	0	0	22,080	0	0	22,080
<b>TOTAL IN UNIT: G010 Delray Community Hosp/Linton</b>						<b>0</b>	<b>22,080</b>	<b>22,080</b>	<b>0</b>	<b>0</b>	<b>22,080</b>	<b>0</b>	<b>0</b>	<b>22,080</b>
<b>UNIT: G011 Cvs Pharmacy/Military</b>														
3500	367	G011	367G011OA	E4640	Landscape Installation/Maint	0	14,573	14,573	0	0	14,573	0	0	14,573
<b>TOTAL IN UNIT: G011 Cvs Pharmacy/Military</b>						<b>0</b>	<b>14,573</b>	<b>14,573</b>	<b>0</b>	<b>0</b>	<b>14,573</b>	<b>0</b>	<b>0</b>	<b>14,573</b>

**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
<b>UNIT: G012 Amerada Hess/ Sr 7</b>														
3500	367	G012	367G012OA	E4640	Landscape Installation/Maint	0	6,533	6,533	0	0	6,533	0	0	6,533
<b>TOTAL IN UNIT: G012 Amerada Hess/ Sr 7</b>						<b>0</b>	<b>6,533</b>	<b>6,533</b>	<b>0</b>	<b>0</b>	<b>6,533</b>	<b>0</b>	<b>0</b>	<b>6,533</b>
<b>UNIT: G013 Lw Road Assoc/Lw Rd-Sr 7</b>														
3500	367	G013	367G013OA	E4640	Landscape Installation/Maint	0	33,840	33,840	0	0	33,840	0	0	33,840
<b>TOTAL IN UNIT: G013 Lw Road Assoc/Lw Rd-Sr 7</b>						<b>0</b>	<b>33,840</b>	<b>33,840</b>	<b>0</b>	<b>0</b>	<b>33,840</b>	<b>0</b>	<b>0</b>	<b>33,840</b>
<b>UNIT: G014 Western Plaza/Home Depot</b>														
3500	367	G014	367G014GA	E8101	Contributions Othr Govtl Agency	0	37,440	37,440	37,440	0	0	0	0	0
<b>TOTAL IN UNIT: G014 Western Plaza/Home Depot</b>						<b>0</b>	<b>37,440</b>	<b>37,440</b>	<b>37,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: G015 Albertsons/Hypoluxo Village</b>														
3500	367	G015	367G015GA	E8201	Contributions-Non-Govts Agnces	0	22,756	22,756	0	0	22,756	0	0	22,756
<b>TOTAL IN UNIT: G015 Albertsons/Hypoluxo Village</b>						<b>0</b>	<b>22,756</b>	<b>22,756</b>	<b>0</b>	<b>0</b>	<b>22,756</b>	<b>0</b>	<b>0</b>	<b>22,756</b>
<b>UNIT: G016 Glades Square/Glades Road</b>														
3500	367	G016	367G016GA	E8201	Contributions-Non-Govts Agnces	0	9,240	9,240	0	0	9,240	0	0	9,240
<b>TOTAL IN UNIT: G016 Glades Square/Glades Road</b>						<b>0</b>	<b>9,240</b>	<b>9,240</b>	<b>0</b>	<b>0</b>	<b>9,240</b>	<b>0</b>	<b>0</b>	<b>9,240</b>
<b>UNIT: G017 Lowell/Parkwood Estates</b>														
3500	367	G017	367G017GA	E4640	Landscape Installation/Maint	0	27,746	27,746	0	0	27,746	0	0	27,746
<b>TOTAL IN UNIT: G017 Lowell/Parkwood Estates</b>						<b>0</b>	<b>27,746</b>	<b>27,746</b>	<b>0</b>	<b>0</b>	<b>27,746</b>	<b>0</b>	<b>0</b>	<b>27,746</b>
<b>UNIT: G018 7280 Boynton Beach Associates</b>														
3500	367	G018	367G018GA	E4640	Landscape Installation/Maint	0	7,909	7,909	0	0	7,909	0	0	7,909
<b>TOTAL IN UNIT: G018 7280 Boynton Beach Associates</b>						<b>0</b>	<b>7,909</b>	<b>7,909</b>	<b>0</b>	<b>0</b>	<b>7,909</b>	<b>0</b>	<b>0</b>	<b>7,909</b>
<b>UNIT: G019 Pipers Glen Commercial</b>														
3500	367	G019	367G019GA	E4640	Landscape Installation/Maint	0	13,465	13,465	0	0	13,465	0	0	13,465
<b>TOTAL IN UNIT: G019 Pipers Glen Commercial</b>						<b>0</b>	<b>13,465</b>	<b>13,465</b>	<b>0</b>	<b>0</b>	<b>13,465</b>	<b>0</b>	<b>0</b>	<b>13,465</b>
<b>UNIT: G020 US 441 Land Trust MUPD</b>														
3500	367	G020	367G020GA	E4640	Landscape Installation/Maint	0	11,628	11,628	0	0	11,628	0	0	11,628
<b>TOTAL IN UNIT: G020 US 441 Land Trust MUPD</b>						<b>0</b>	<b>11,628</b>	<b>11,628</b>	<b>0</b>	<b>0</b>	<b>11,628</b>	<b>0</b>	<b>0</b>	<b>11,628</b>
<b>UNIT: G021 Andrade Assoc-Dunkin Donuts</b>														
3500	367	G021	367G021GA	E4640	Landscape Installation/Maint	0	3,888	3,888	0	0	3,888	0	0	3,888

**PALM BEACH COUNTY, FLORIDA**  
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**FUND: 3500 Transportation Improvmt Fund**

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Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>TOTAL IN UNIT: G021 Andrade Assoc-Dunkin Donuts</b>						<b>0</b>	<b>3,888</b>	<b>3,888</b>	<b>0</b>	<b>0</b>	<b>3,888</b>	<b>0</b>	<b>0</b>	<b>3,888</b>
<b>UNIT: G022 BIBI Enterprises-Royal Center</b>														
3500	367	G022	367G022GA	E4640	Landscape Installation/Maint	0	5,152	5,152	0	0	5,152	0	0	5,152
<b>TOTAL IN UNIT: G022 BIBI Enterprises-Royal Center</b>						<b>0</b>	<b>5,152</b>	<b>5,152</b>	<b>0</b>	<b>0</b>	<b>5,152</b>	<b>0</b>	<b>0</b>	<b>5,152</b>
<b>UNIT: G023 Celebration Lake PUD</b>														
3500	367	G023	367G023GA	E4640	Landscape Installation/Maint	0	18,396	18,396	0	0	18,396	0	0	18,396
<b>TOTAL IN UNIT: G023 Celebration Lake PUD</b>						<b>0</b>	<b>18,396</b>	<b>18,396</b>	<b>0</b>	<b>0</b>	<b>18,396</b>	<b>0</b>	<b>0</b>	<b>18,396</b>
<b>UNIT: G024 Kings Academy (DOA) - Belvedere Rd</b>														
3500	367	G024	367G024GA	E4640	Landscape Installation/Maint	0	35,352	35,352	0	0	35,352	0	0	35,352
<b>TOTAL IN UNIT: G024 Kings Academy (DOA) - Belvedere Rd</b>						<b>0</b>	<b>35,352</b>	<b>35,352</b>	<b>0</b>	<b>0</b>	<b>35,352</b>	<b>0</b>	<b>0</b>	<b>35,352</b>
<b>UNIT: G025 L &amp; G Enterprises-Azura Townhouses</b>														
3500	367	G025	367G025OA	E4640	Landscape Installation/Maint	0	8,215	8,215	0	0	8,215	0	0	8,215
<b>TOTAL IN UNIT: G025 L &amp; G Enterprises-Azura Townhouses</b>						<b>0</b>	<b>8,215</b>	<b>8,215</b>	<b>0</b>	<b>0</b>	<b>8,215</b>	<b>0</b>	<b>0</b>	<b>8,215</b>
<b>UNIT: G026 Villa Palma Professional Park</b>														
3500	367	G026	367G026OA	E4640	Landscape Installation/Maint	0	7,905	7,905	0	0	7,905	0	0	7,905
<b>TOTAL IN UNIT: G026 Villa Palma Professional Park</b>						<b>0</b>	<b>7,905</b>	<b>7,905</b>	<b>0</b>	<b>0</b>	<b>7,905</b>	<b>0</b>	<b>0</b>	<b>7,905</b>
<b>UNIT: G027 Sutton Boca One-Reserve of Boca</b>														
3500	367	G027	367G027OA	E4640	Landscape Installation/Maint	0	53,100	53,100	0	0	53,100	0	0	53,100
<b>TOTAL IN UNIT: G027 Sutton Boca One-Reserve of Boca</b>						<b>0</b>	<b>53,100</b>	<b>53,100</b>	<b>0</b>	<b>0</b>	<b>53,100</b>	<b>0</b>	<b>0</b>	<b>53,100</b>
<b>UNIT: G028 Hagen Ranch/Polo Trace Dev.</b>														
3500	367	G028	367G028CA	E4640	Landscape Installation/Maint	0	102,452	102,452	0	0	102,452	0	0	102,452
<b>TOTAL IN UNIT: G028 Hagen Ranch/Polo Trace Dev.</b>						<b>0</b>	<b>102,452</b>	<b>102,452</b>	<b>0</b>	<b>0</b>	<b>102,452</b>	<b>0</b>	<b>0</b>	<b>102,452</b>
<b>UNIT: G029 Shelby Homes @ Osprey Isles</b>														
3500	367	G029	367G029CA	E4640	Landscape Installation/Maint	0	7,784	7,784	0	0	7,784	0	0	7,784
<b>TOTAL IN UNIT: G029 Shelby Homes @ Osprey Isles</b>						<b>0</b>	<b>7,784</b>	<b>7,784</b>	<b>0</b>	<b>0</b>	<b>7,784</b>	<b>0</b>	<b>0</b>	<b>7,784</b>
<b>UNIT: G030 Target/Mission Lakes MUPD</b>														
3500	367	G030	367G030CA	E4640	Landscape Installation/Maint	0	43,753	43,753	0	0	43,753	0	0	43,753
<b>TOTAL IN UNIT: G030 Target/Mission Lakes MUPD</b>						<b>0</b>	<b>43,753</b>	<b>43,753</b>	<b>0</b>	<b>0</b>	<b>43,753</b>	<b>0</b>	<b>0</b>	<b>43,753</b>
<b>UNIT: G031 Whitworth Farms MUPD</b>														

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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
3500	367	G031	367G031CA	E4640	Landscape Installation/Maint	0	18,648	18,648	0	0	18,648	0	0	18,648
<b>TOTAL IN UNIT: G031 Whitworth Farms MUPD</b>						<b>0</b>	<b>18,648</b>	<b>18,648</b>	<b>0</b>	<b>0</b>	<b>18,648</b>	<b>0</b>	<b>0</b>	<b>18,648</b>
<b>UNIT: G032 Shelby Homes-Median Military Tr</b>														
3500	367	G032	367G032OA	E4640	Landscape Installation/Maint	0	5,800	5,800	0	0	5,800	0	0	5,800
<b>TOTAL IN UNIT: G032 Shelby Homes-Median Military Tr</b>						<b>0</b>	<b>5,800</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
<b>UNIT: G033 Lexis of Palm Beach-Auto Nation USA</b>														
3500	367	G033	367G033OA	E4640	Landscape Installation/Maint	0	15,120	15,120	0	0	15,120	0	0	15,120
<b>TOTAL IN UNIT: G033 Lexis of Palm Beach-Auto Nation USA</b>						<b>0</b>	<b>15,120</b>	<b>15,120</b>	<b>0</b>	<b>0</b>	<b>15,120</b>	<b>0</b>	<b>0</b>	<b>15,120</b>
<b>UNIT: G034 Bella Vita Estates</b>														
3500	367	G034	367G034OA	E4640	Landscape Installation/Maint	0	9,246	9,246	0	0	9,246	0	0	9,246
<b>TOTAL IN UNIT: G034 Bella Vita Estates</b>						<b>0</b>	<b>9,246</b>	<b>9,246</b>	<b>0</b>	<b>0</b>	<b>9,246</b>	<b>0</b>	<b>0</b>	<b>9,246</b>
<b>UNIT: G035 Polo Trace Plat 4</b>														
3500	367	G035	367G035OA	E4640	Landscape Installation/Maint	0	12,640	12,640	0	0	12,640	0	0	12,640
<b>TOTAL IN UNIT: G035 Polo Trace Plat 4</b>						<b>0</b>	<b>12,640</b>	<b>12,640</b>	<b>0</b>	<b>0</b>	<b>12,640</b>	<b>0</b>	<b>0</b>	<b>12,640</b>
<b>UNIT: G036 Green Cay Village Jog Rd</b>														
3500	367	G036	367G036OA	E4640	Landscape Installation/Maint	0	30,173	30,173	0	0	30,173	0	0	30,173
<b>TOTAL IN UNIT: G036 Green Cay Village Jog Rd</b>						<b>0</b>	<b>30,173</b>	<b>30,173</b>	<b>0</b>	<b>0</b>	<b>30,173</b>	<b>0</b>	<b>0</b>	<b>30,173</b>
<b>UNIT: G037 Target/Boynton Beach Blvd &amp; Hagan Ranch Rd</b>														
3500	367	G037	367G037OA	E4640	Landscape Installation/Maint	0	21,857	21,857	0	0	21,857	0	0	21,857
<b>TOTAL IN UNIT: G037 Target/Boynton Beach Blvd &amp; Hagan Ranch Rd</b>						<b>0</b>	<b>21,857</b>	<b>21,857</b>	<b>0</b>	<b>0</b>	<b>21,857</b>	<b>0</b>	<b>0</b>	<b>21,857</b>
<b>UNIT: G038 Touse Homes of Capistara</b>														
3500	367	G038	367G038OA	E4640	Landscape Installation/Maint	0	6,407	6,407	0	0	6,407	0	0	6,407
<b>TOTAL IN UNIT: G038 Touse Homes of Capistara</b>						<b>0</b>	<b>6,407</b>	<b>6,407</b>	<b>0</b>	<b>0</b>	<b>6,407</b>	<b>0</b>	<b>0</b>	<b>6,407</b>
<b>UNIT: G039 Homeland Plaza LLC</b>														
3500	367	G039	367G039OA	E4640	Landscape Installation/Maint	0	30,989	30,989	0	0	30,989	0	0	30,989
<b>TOTAL IN UNIT: G039 Homeland Plaza LLC</b>						<b>0</b>	<b>30,989</b>	<b>30,989</b>	<b>0</b>	<b>0</b>	<b>30,989</b>	<b>0</b>	<b>0</b>	<b>30,989</b>
<b>UNIT: G040 Fire Station #14</b>														
3500	367	G040	367G040CA	E4640	Landscape Installation/Maint	0	0	0	0	0	0	0	18,600	18,600
<b>TOTAL IN UNIT: G040 Fire Station #14</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,600</b>	<b>18,600</b>





**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
<b>UNIT: 1127 Wellington Christian School Flasher-D6</b>														
3500	368	1127	3681127CA	E6555	Pavement Marking & Signals	0	7,075	7,075	0	0	7,075	0	0	7,075
<b>TOTAL IN UNIT: 1127 Wellington Christian School Flasher-D6</b>						<b>0</b>	<b>7,075</b>	<b>7,075</b>	<b>0</b>	<b>0</b>	<b>7,075</b>	<b>0</b>	<b>0</b>	<b>7,075</b>
<b>UNIT: 1135 Woolbright &amp; Hagen Ranch Temp Signal-Dis 5</b>														
3500	368	1135	3681135CA	E6555	Pavement Marking & Signals	39,726	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1135 Woolbright &amp; Hagen Ranch Temp Signal-Dis 5</b>						<b>39,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1136 Hagen Ranch &amp; Pipers Glen Temp Flash-Dis 5</b>														
3500	368	1136	3681136CA	E6555	Pavement Marking & Signals	42,025	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1136 Hagen Ranch &amp; Pipers Glen Temp Flash-Dis 5</b>						<b>42,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1137 South Pl Jeffery Ave &amp; 45th</b>														
3500	368	1137	3681137CA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1137 South Pl Jeffery Ave &amp; 45th</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1139 S.Oriole Blvd. Between Jog &amp; EIClaire</b>														
3500	368	1139	3681139CA	E4606	Repair/Maint-RoadsBridgesRow	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1139 S.Oriole Blvd. Between Jog &amp; EIClaire</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1141 ITID/Traffic Calming Devices-Dis 6</b>														
3500	368	1141	3681141CA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1141 ITID/Traffic Calming Devices-Dis 6</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1146 Swale-Hagen Ranch/L-30</b>														
3500	368	1146	3681146CA	E8201	Contributions-Non-Govts Agnces	0	25,000	25,000	25,000	0	0	0	0	0
<b>TOTAL IN UNIT: 1146 Swale-Hagen Ranch/L-30</b>						<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1149 Northwood Renaissance Improvement Project-Dist 7</b>														
3500	368	1149	3681149CA	E8201	Contributions-Non-Govts Agnces	0	20,768	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1149 Northwood Renaissance Improvement Project-Dist 7</b>						<b>0</b>	<b>20,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1156 Palmetto Pk Rd Swales/Turnpike to Military</b>														
3500	368	1156	3681156CA	E8201	Contributions-Non-Govts Agnces	134,120	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1156 Palmetto Pk Rd Swales/Turnpike to Military</b>						<b>134,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1173 Northlake Blvd/500 W of Kelso</b>														
3500	368	1173	3681173GA	E8201	Contributions-Non-Govts Agnces	139,420	11,015	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
<b>UNIT: 1213 Northlake Blvd/SR7 ROW to Beeline Hwy Beaut-Dis</b>														
3500	368	1213	3681213CA	E6510	Landscaping/Irrigation-Infra	44,871	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1213 Northlake Blvd/SR7 ROW to Beeline Hwy Beaut-Dis</b>						<b>44,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1215 Village of Royal Palm Beach Street Improvements-</b>														
3500	368	1215	3681215GA	E8101	Contributions Othr Govtl Agency	0	400,000	400,000	249,775	0	150,225	0	0	150,225
<b>TOTAL IN UNIT: 1215 Village of Royal Palm Beach Street Improvements-</b>						<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>249,775</b>	<b>0</b>	<b>150,225</b>	<b>0</b>	<b>0</b>	<b>150,225</b>
<b>UNIT: 1217 City of Pahokee Major Road Repairs-Dist 6</b>														
3500	368	1217	3681217GA	E8101	Contributions Othr Govtl Agency	1,107	204,323	204,323	99,981	0	104,342	0	0	104,342
<b>TOTAL IN UNIT: 1217 City of Pahokee Major Road Repairs-Dist 6</b>						<b>1,107</b>	<b>204,323</b>	<b>204,323</b>	<b>99,981</b>	<b>0</b>	<b>104,342</b>	<b>0</b>	<b>0</b>	<b>104,342</b>
<b>UNIT: 1218 City of South Bay Street Improvements-Dist 6</b>														
3500	368	1218	3681218GA	E8101	Contributions Othr Govtl Agency	52,591	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1218 City of South Bay Street Improvements-Dist 6</b>						<b>52,591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1219 Town of Haverhill Street Improvements-Dist 6</b>														
3500	368	1219	3681219GA	E8101	Contributions Othr Govtl Agency	30,145	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1219 Town of Haverhill Street Improvements-Dist 6</b>						<b>30,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1220 Hagen Ranch Rd/Oriole Homes/Huntington Lakes IV/</b>														
3500	368	1220	3681220CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1220 Hagen Ranch Rd/Oriole Homes/Huntington Lakes IV/</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1221 UCO/Okee Blvd/500' W of Haverhill to 2000" W of</b>														
3500	368	1221	3681221GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1221 UCO/Okee Blvd/500' W of Haverhill to 2000" W of</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1222 LGWCD/F Road Open Grade Emulsion Project-Dis 6</b>														
3500	368	1222	3681222GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1222 LGWCD/F Road Open Grade Emulsion Project-Dis 6</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1223 LGWCD/Compton Road Open Grade Emulsion Project-D</b>														
3500	368	1223	3681223GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1223 LGWCD/Compton Road Open Grade Emulsion Project-D</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1224 City of Greenacres Illuminated Street Signs-Dist</b>														
3500	368	1224	3681224GA	E6555	Pavement Marking & Signals	0	104,777	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
<b>UNIT: 1252 Sun Valley East/Boynton Beach Blvd Median-Dist 5</b>														
3500	368	1252	3681252CA	E6551	Road & Street Improvements*	37,089	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1252 Sun Valley East/Boynton Beach Blvd Median-Dist 5</b>						<b>37,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1254 Jupiter Dunes Beautification/ROW C-A1A &amp; Jupiter</b>														
3500	368	1254	3681254GA	E8201	Contributions-Non-Govts Agncs	50,000	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1254 Jupiter Dunes Beautification/ROW C-A1A &amp; Jupiter</b>						<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1255 Stump Removal/Conklin Dr-Dist 5</b>														
3500	368	1255	3681255OA	E4606	Repair/Maint-RoadsBridgesRow	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1255 Stump Removal/Conklin Dr-Dist 5</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1256 Dillman Hgts Speed Humps-Dist 2</b>														
3500	368	1256	3681256CA	E6551	Road & Street Improvements*	33,505	18,495	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1256 Dillman Hgts Speed Humps-Dist 2</b>						<b>33,505</b>	<b>18,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1257 Sun Valley Curbing/EI Claire Ranch N of Boynton</b>														
3500	368	1257	3681257CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1257 Sun Valley Curbing/EI Claire Ranch N of Boynton</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1258 10th Ave N Gateways Project/I-95 to US 1-Dis 3</b>														
3500	368	1258	3681258GA	E8101	Contributions Othr Govtl Agency	0	0	250,000	0	0	250,000	0	0	250,000
<b>TOTAL IN UNIT: 1258 10th Ave N Gateways Project/I-95 to US 1-Dis 3</b>						<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>UNIT: 1259 Barwick Rd Resurfacing/City of Delray Beach-Dist</b>														
3500	368	1259	3681259GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1259 Barwick Rd Resurfacing/City of Delray Beach-Dist</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1261 Hamptons Beautification/ROW Indian Creek Pkwy-Di</b>														
3500	368	1261	3681261GA	E8201	Contributions-Non-Govts Agncs	20,000	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1261 Hamptons Beautification/ROW Indian Creek Pkwy-Di</b>						<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1262 City of Riviera Beach/W 32nd St Lighting-Dist 7</b>														
3500	368	1262	3681262GA	E8101	Contributions Othr Govtl Agency	42,686	94,000	51,314	51,314	0	0	0	0	0
<b>TOTAL IN UNIT: 1262 City of Riviera Beach/W 32nd St Lighting-Dist 7</b>						<b>42,686</b>	<b>94,000</b>	<b>51,314</b>	<b>51,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1263 Silver Beach Rd Street Lighting-Dist 7</b>														
3500	368	1263	3681263GA	E8101	Contributions Othr Govtl Agency	0	58,000	58,000	0	0	58,000	0	0	58,000



**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	1274	3681274GA	E8101	Contributions Othr Govtl Agency	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
<b>TOTAL IN UNIT: 1274 Carver Estates/Auburn Ave-SW12th Ave-Dist 7</b>						<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>UNIT: 1275 Woolbright Rd Bridge Dedication Plaque-Dist 4</b>														
3500	368	1275	3681275OA	E4901	Oth Currnt Chrges & Obligions	423	1,000	577	423	0	154	0	0	154
<b>TOTAL IN UNIT: 1275 Woolbright Rd Bridge Dedication Plaque-Dist 4</b>						<b>423</b>	<b>1,000</b>	<b>577</b>	<b>423</b>	<b>0</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>154</b>
<b>UNIT: 1276 Jog Fence &amp; Buffer Beau/S Oriole to 1,020' N of</b>														
3500	368	1276	3681276GA	E8201	Contributions-Non-Govts Agnces	35,000	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1276 Jog Fence &amp; Buffer Beau/S Oriole to 1,020' N of</b>						<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1279 Addison Reserve Blvd at Jog Rd-Dist 5</b>														
3500	368	1279	3681279GA	E8201	Contributions-Non-Govts Agnces	10,675	5,325	5,325	0	0	5,325	0	0	5,325
<b>TOTAL IN UNIT: 1279 Addison Reserve Blvd at Jog Rd-Dist 5</b>						<b>10,675</b>	<b>5,325</b>	<b>5,325</b>	<b>0</b>	<b>0</b>	<b>5,325</b>	<b>0</b>	<b>0</b>	<b>5,325</b>
<b>UNIT: 1280 Mission Bay Community Association Irrigation-Dis</b>														
3500	368	1280	3681280GA	E8201	Contributions-Non-Govts Agnces	49,605	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1280 Mission Bay Community Association Irrigation-Dis</b>						<b>49,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1281 Briny Breezes Blvd No Parking Signs-Dist 4</b>														
3500	368	1281	3681281OA	E4601	Repair & Maintenance	782	850	68	0	0	68	0	0	68
<b>TOTAL IN UNIT: 1281 Briny Breezes Blvd No Parking Signs-Dist 4</b>						<b>782</b>	<b>850</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>68</b>
<b>UNIT: 1282 Acreage Access Rd Beaut/1100' N of Okee to 2300'</b>														
3500	368	1282	3681282GA	E8201	Contributions-Non-Govts Agnces	0	150,000	150,000	0	0	150,000	0	0	150,000
<b>TOTAL IN UNIT: 1282 Acreage Access Rd Beaut/1100' N of Okee to 2300'</b>						<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>UNIT: 1286 Delray Beach/Downtown Roundabout Shuttle System-</b>														
3500	368	1286	3681286GA	E8101	Contributions Othr Govtl Agency	0	0	90,000	0	0	90,000	0	0	90,000
<b>TOTAL IN UNIT: 1286 Delray Beach/Downtown Roundabout Shuttle System-</b>						<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>UNIT: 1287 Mangonia Park/Decorative St. Lights for Boardman</b>														
3500	368	1287	3681287GA	E8101	Contributions Othr Govtl Agency	0	0	142,770	128,493	0	14,277	0	0	14,277
<b>TOTAL IN UNIT: 1287 Mangonia Park/Decorative St. Lights for Boardman</b>						<b>0</b>	<b>0</b>	<b>142,770</b>	<b>128,493</b>	<b>0</b>	<b>14,277</b>	<b>0</b>	<b>0</b>	<b>14,277</b>
<b>UNIT: 1288 Pedestrian Countdown Signals (7 Locations) Dist</b>														
3500	368	1288	3681288CA	E6555	Pavement Marking & Signals	0	0	20,000	15,950	0	4,050	0	0	4,050
<b>TOTAL IN UNIT: 1288 Pedestrian Countdown Signals (7 Locations) Dist</b>						<b>0</b>	<b>0</b>	<b>20,000</b>	<b>15,950</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>4,050</b>



**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
<b>UNIT: 1289 MLK Blvd/NW 4th Ave to NW 5th Ave-District 7</b>														
3500	368	1289	3681289GA	E8101	Contributions Othr Govtl Agency	0	0	100,000	0	0	100,000	0	0	100,000
<b>TOTAL IN UNIT: 1289 MLK Blvd/NW 4th Ave to NW 5th Ave-District 7</b>						<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>UNIT: 1290 Roan Lane Drainage Imp/Northlake to Roan Ct-Dist</b>														
3500	368	1290	3681290GA	E6551	Road & Street Improvements*	0	0	300,000	0	0	300,000	0	0	300,000
<b>TOTAL IN UNIT: 1290 Roan Lane Drainage Imp/Northlake to Roan Ct-Dist</b>						<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>UNIT: 1292 Village of Tequesta Bridge Rehab-Dist 1</b>														
3500	368	1292	3681292CA	E8101	Contributions Othr Govtl Agency	0	0	50,000	0	0	50,000	0	0	50,000
<b>TOTAL IN UNIT: 1292 Village of Tequesta Bridge Rehab-Dist 1</b>						<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>UNIT: 1293 Palmetto Park Road Safety Barrier/Noise Wall Rep</b>														
3500	368	1293	3681293CA	E8201	Contributions-Non-Govts Agnces	0	0	66,000	59,900	0	6,100	0	0	6,100
<b>TOTAL IN UNIT: 1293 Palmetto Park Road Safety Barrier/Noise Wall Rep</b>						<b>0</b>	<b>0</b>	<b>66,000</b>	<b>59,900</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
<b>UNIT: 1294 Flavor Pict Rd and Jog Rd Right Turn Lane-Dist 5</b>														
3500	368	1294	3681294CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	25,000	0	0	25,000	0	0	25,000
<b>TOTAL IN UNIT: 1294 Flavor Pict Rd and Jog Rd Right Turn Lane-Dist 5</b>						<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>UNIT: 1295 Cloverfield HOA/Palmetto Pk and FL Turnpike-Dist</b>														
3500	368	1295	3681295CA	E4601	Repair & Maintenance	0	0	9,000	9,000	0	0	0	0	0
<b>TOTAL IN UNIT: 1295 Cloverfield HOA/Palmetto Pk and FL Turnpike-Dist</b>						<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1296 City of South Bay Street Imp-Dist 6</b>														
3500	368	1296	3681296CA	E8101	Contributions Othr Govtl Agency	0	0	100,000	100,000	0	0	0	0	0
<b>TOTAL IN UNIT: 1296 City of South Bay Street Imp-Dist 6</b>						<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1297 City of Pahokee Street Imp-Dist 6</b>														
3500	368	1297	3681297CA	E8101	Contributions Othr Govtl Agency	0	0	95,000	95,000	0	0	0	0	0
<b>TOTAL IN UNIT: 1297 City of Pahokee Street Imp-Dist 6</b>						<b>0</b>	<b>0</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1298 SR7/Glades to Clint Moore OTIS Upgrade-Dist 5</b>														
3500	368	1298	3681298CA	E6510	Landscaping/Irrigation-Infra	0	0	625,000	403,391	0	221,609	0	0	221,609
<b>TOTAL IN UNIT: 1298 SR7/Glades to Clint Moore OTIS Upgrade-Dist 5</b>						<b>0</b>	<b>0</b>	<b>625,000</b>	<b>403,391</b>	<b>0</b>	<b>221,609</b>	<b>0</b>	<b>0</b>	<b>221,609</b>
<b>UNIT: 1299 Coco Wood Lakes Beautification-Dist 5</b>														
3500	368	1299	3681299CA	E6510	Landscaping/Irrigation-Infra	0	0	30,000	22,547	0	7,453	0	0	7,453

**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
<b>TOTAL IN UNIT: 1299 Coco Wood Lakes Beautification-Dist 5</b>					<b>0</b>	<b>0</b>	<b>30,000</b>	<b>22,547</b>	<b>0</b>	<b>7,453</b>	<b>0</b>	<b>0</b>	<b>7,453</b>
<b>UNIT: 1301 Lakeridge Blvd Speed Humps-Dist 5</b>													
3500	368	1301	3681301CA	E6551 Road & Street Improvements*	0	0	5,000	4,680	0	320	0	0	320
<b>TOTAL IN UNIT: 1301 Lakeridge Blvd Speed Humps-Dist 5</b>					<b>0</b>	<b>0</b>	<b>5,000</b>	<b>4,680</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
<b>UNIT: 1302 W. 4th St/Australian Ave to Ave J Street Lights-</b>													
3500	368	1302	3681302CA	E8101 Contributions Othr Govtl Agency	0	0	120,000	0	0	120,000	0	0	120,000
<b>TOTAL IN UNIT: 1302 W. 4th St/Australian Ave to Ave J Street Lights-</b>					<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>UNIT: 1303 Forest Hill Blvd and Quercus Lane-District 6</b>													
3500	368	1303	3681303CA	E8101 Contributions Othr Govtl Agency	0	0	150,000	0	0	150,000	0	0	150,000
<b>TOTAL IN UNIT: 1303 Forest Hill Blvd and Quercus Lane-District 6</b>					<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>UNIT: 1304 Road and Bridge Maintenance-Dist 6</b>													
3500	368	1304	3681304CA	E4606 Repair/Maint-RoadsBridgesRow	0	0	7,000	0	0	7,000	0	0	7,000
<b>TOTAL IN UNIT: 1304 Road and Bridge Maintenance-Dist 6</b>					<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>UNIT: 1305 Judge Winikoff-Road Name Change-Dist 5</b>													
3500	368	1305	3681305CA	E4606 Repair/Maint-RoadsBridgesRow	0	0	1,400	1,400	0	0	0	0	0
3500	368	1305	3681305CA	E5304 Materials Pave Marking & Signs	0	0	6,000	5,881	0	119	0	0	119
<b>TOTAL IN UNIT: 1305 Judge Winikoff-Road Name Change-Dist 5</b>					<b>0</b>	<b>0</b>	<b>7,400</b>	<b>7,281</b>	<b>0</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>119</b>
<b>UNIT: 1306 Palmetto Park Rd and Cartagena Dr-Dist 5</b>													
3500	368	1306	3681306CA	E6551 Road & Street Improvements*	0	0	30,000	0	0	30,000	0	0	30,000
<b>TOTAL IN UNIT: 1306 Palmetto Park Rd and Cartagena Dr-Dist 5</b>					<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>UNIT: 1307 South Olive School Flasher-Dist 2</b>													
3500	368	1307	3681307CA	E6408 Signals & Controllers	0	0	11,000	0	0	11,000	0	0	11,000
<b>TOTAL IN UNIT: 1307 South Olive School Flasher-Dist 2</b>					<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>UNIT: 1308 62nd Drive North Speed Humps- Dist 6</b>													
3500	368	1308	3681308CA	E6551 Road & Street Improvements*	0	0	7,000	1,102	0	5,898	0	0	5,898
<b>TOTAL IN UNIT: 1308 62nd Drive North Speed Humps- Dist 6</b>					<b>0</b>	<b>0</b>	<b>7,000</b>	<b>1,102</b>	<b>0</b>	<b>5,898</b>	<b>0</b>	<b>0</b>	<b>5,898</b>
<b>UNIT: 1310 North Broadway Neighborhood Improvements-D7</b>													
3500	368	1310	3681310CA	E8101 Contributions Othr Govtl Agency	0	0	150,000	0	0	150,000	0	0	150,000
<b>TOTAL IN UNIT: 1310 North Broadway Neighborhood Improvements-D7</b>					<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

**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
<b>UNIT: 1311 Mangonia Park Boardman Ave Speed Humps-Dist 7</b>														
3500	368	1311	3681311CA	E8101	Contributions Othr Govtl Agency	0	0	6,763	6,763	0	0	0	0	0
<b>TOTAL IN UNIT: 1311 Mangonia Park Boardman Ave Speed Humps-Dist 7</b>						<b>0</b>	<b>0</b>	<b>6,763</b>	<b>6,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1314 City of Boynton Beach SE 4th Street Improvements</b>														
3500	368	1314	3681314CA	E8101	Contributions Othr Govtl Agency	0	0	300,000	0	0	300,000	0	0	300,000
<b>TOTAL IN UNIT: 1314 City of Boynton Beach SE 4th Street Improvements</b>						<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>UNIT: 9111 Reserve For District 1</b>														
3500	368	9111	3689111NA	E9907	Res-Future Cnstruction	0	410,145	23,550	0	0	23,550	0	-13,550	10,000
<b>TOTAL IN UNIT: 9111 Reserve For District 1</b>						<b>0</b>	<b>410,145</b>	<b>23,550</b>	<b>0</b>	<b>0</b>	<b>23,550</b>	<b>0</b>	<b>-13,550</b>	<b>10,000</b>
<b>UNIT: 9112 Reserve For District 2</b>														
3500	368	9112	3689112NA	E9907	Res-Future Cnstruction	0	128,725	162,717	0	0	162,717	0	-107,717	55,000
<b>TOTAL IN UNIT: 9112 Reserve For District 2</b>						<b>0</b>	<b>128,725</b>	<b>162,717</b>	<b>0</b>	<b>0</b>	<b>162,717</b>	<b>0</b>	<b>-107,717</b>	<b>55,000</b>
<b>UNIT: 9113 Reserve For District 3</b>														
3500	368	9113	3689113NA	E9907	Res-Future Cnstruction	0	1,123,264	772,326	0	0	772,326	0	-222,326	550,000
<b>TOTAL IN UNIT: 9113 Reserve For District 3</b>						<b>0</b>	<b>1,123,264</b>	<b>772,326</b>	<b>0</b>	<b>0</b>	<b>772,326</b>	<b>0</b>	<b>-222,326</b>	<b>550,000</b>
<b>UNIT: 9114 Reserve For District 4</b>														
3500	368	9114	3689114NA	E9907	Res-Future Cnstruction	0	1,780,852	1,242,785	0	0	1,242,785	0	-842,785	400,000
<b>TOTAL IN UNIT: 9114 Reserve For District 4</b>						<b>0</b>	<b>1,780,852</b>	<b>1,242,785</b>	<b>0</b>	<b>0</b>	<b>1,242,785</b>	<b>0</b>	<b>-842,785</b>	<b>400,000</b>
<b>UNIT: 9115 Reserve For District 5</b>														
3500	368	9115	3689115NA	E9907	Res-Future Cnstruction	0	2,390,446	613,096	0	0	613,096	0	-613,096	0
<b>TOTAL IN UNIT: 9115 Reserve For District 5</b>						<b>0</b>	<b>2,390,446</b>	<b>613,096</b>	<b>0</b>	<b>0</b>	<b>613,096</b>	<b>0</b>	<b>-613,096</b>	<b>0</b>
<b>UNIT: 9116 Reserve For District 6</b>														
3500	368	9116	3689116NA	E9907	Res-Future Cnstruction	0	442,789	91,726	0	0	91,726	0	-91,726	0
<b>TOTAL IN UNIT: 9116 Reserve For District 6</b>						<b>0</b>	<b>442,789</b>	<b>91,726</b>	<b>0</b>	<b>0</b>	<b>91,726</b>	<b>0</b>	<b>-91,726</b>	<b>0</b>
<b>UNIT: 9117 Reserve For District 7</b>														
3500	368	9117	3689117NA	E9907	Res-Future Cnstruction	0	3,752,195	1,813,430	0	0	1,813,430	0	-1,813,430	0
<b>TOTAL IN UNIT: 9117 Reserve For District 7</b>						<b>0</b>	<b>3,752,195</b>	<b>1,813,430</b>	<b>0</b>	<b>0</b>	<b>1,813,430</b>	<b>0</b>	<b>-1,813,430</b>	<b>0</b>
<b>TOTAL IN DEPT : 368</b>						<b>1,905,445</b>	<b>13,366,725</b>	<b>10,901,757</b>	<b>1,542,668</b>	<b>0</b>	<b>9,359,089</b>	<b>0</b>	<b>-3,744,630</b>	<b>5,614,459</b>

**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
<b>DEPT: 411</b>														
<b>UNIT: B261 Vista Center Parcel 22 Bldg</b>														
3500	411	B261	411B261CC	E5111	Office Furniture And Equipment	1,153	1	1	0	0	1	0	0	1
3500	411	B261	411B261CC	E6401	Machinery & Equipment	8,667	0	0	0	0	0	0	0	0
3500	411	B261	411B261CC	E6502	Building Construction - Cip	751,591	545,043	202,979	2,480	0	200,499	0	0	200,499
<b>TOTAL IN UNIT: B261 Vista Center Parcel 22 Bldg</b>						<b>761,411</b>	<b>545,044</b>	<b>202,980</b>	<b>2,480</b>	<b>0</b>	<b>200,500</b>	<b>0</b>	<b>0</b>	<b>200,500</b>
<b>TOTAL IN DEPT : 411</b>						<b>761,411</b>	<b>545,044</b>	<b>202,980</b>	<b>2,480</b>	<b>0</b>	<b>200,500</b>	<b>0</b>	<b>0</b>	<b>200,500</b>
<b>DEPT: 581</b>														
<b>UNIT: P572 Delray Intracoastal Park/Pass-Through</b>														
3500	581	P572	581P572CB	E8101	Contributions Othr Govtl Agency	0	500,000	500,000	500,000	0	0	0	0	0
<b>TOTAL IN UNIT: P572 Delray Intracoastal Park/Pass-Through</b>						<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P582 Delray Beach Old School Square Parking Garage</b>														
3500	581	P582	581P582CB	E8101	Contributions Othr Govtl Agency	500,000	500,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P582 Delray Beach Old School Square Parking Garage</b>						<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P645 South County Regional Park Phase III</b>														
3500	581	P645	581P645CC	E6506	Iotb - Infrastructure	0	0	750,000	750,000	0	0	0	0	0
<b>TOTAL IN UNIT: P645 South County Regional Park Phase III</b>						<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 581</b>						<b>500,000</b>	<b>1,000,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 820</b>														
<b>UNIT: 9900 Reserves</b>														
3500	820	9900	8209900NG	E9908	Res-New Projects	0	211,268	211,268	0	0	211,268	0	0	211,268
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>211,268</b>	<b>211,268</b>	<b>0</b>	<b>0</b>	<b>211,268</b>	<b>0</b>	<b>0</b>	<b>211,268</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>211,268</b>	<b>211,268</b>	<b>0</b>	<b>0</b>	<b>211,268</b>	<b>0</b>	<b>0</b>	<b>211,268</b>
<b>DEPT: 821</b>														
<b>UNIT: 8003 Constitutional Gas Tax</b>														
3500	821	8003	8218003NA	E9026	Tr To Co Trans Trust Fd 1201	12,647,253	10,368,445	10,368,445	7,436,074	10,298,126	0	0	0	10,298,126
<b>TOTAL IN UNIT: 8003 Constitutional Gas Tax</b>						<b>12,647,253</b>	<b>10,368,445</b>	<b>10,368,445</b>	<b>7,436,074</b>	<b>10,298,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,298,126</b>

**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	
<b>UNIT: 8006 County Trans Trust</b>														
3500	821	8006	8218006NA	E9026	Tr To Co Trans Trust Fd 1201	3,107,620	2,000,000	2,620,000	2,000,000	2,000,000	0	0	0	2,000,000
<b>TOTAL IN UNIT: 8006 County Trans Trust</b>					<b>3,107,620</b>	<b>2,000,000</b>	<b>2,620,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	
<b>UNIT: 9100 Transfers</b>														
3500	821	9100	8219100NF	E9000	Tr To General Fund Fd 0001	0	6,720,000	6,720,000	6,720,000	0	0	0	0	
3500	821	9100	8219100NF	E9025	Tr To Beautification Maint Fd 1200	0	0	10,000	10,000	0	0	0	0	
3500	821	9100	8219100NF	E9026	Tr To Co Trans Trust Fd 1201	940,000	200,000	200,000	200,000	6,404,630	0	0	6,404,630	
3500	821	9100	8219100NF	E9063	Tr To Palm Tran Operations Fd 1340	39,200	0	0	0	0	0	0	0	
3500	821	9100	8219100NF	E9207	Tr To Capital Outlay Fd 3900	350,000	0	0	0	0	0	0	0	
3500	821	9100	8219100NF	E9238	Tr To Street Light Maint Fd 1202	44,000	0	0	0	0	0	0	0	
3500	821	9100	8219100NF	E9298	Transfer to CCRT Street Light Fund 1401	0	0	0	0	13,266	0	0	13,266	
<b>TOTAL IN UNIT: 9100 Transfers</b>					<b>1,373,200</b>	<b>6,920,000</b>	<b>6,930,000</b>	<b>6,930,000</b>	<b>6,417,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,417,896</b>	
<b>UNIT: 9105 Operating Subsidies - Trirail</b>														
3500	821	9105	8219105NA	E9063	Tr To Palm Tran Operations Fd 1340	7,500,000	14,500,000	14,500,000	14,500,000	14,500,000	0	0	14,500,000	
<b>TOTAL IN UNIT: 9105 Operating Subsidies - Trirail</b>					<b>7,500,000</b>	<b>14,500,000</b>	<b>14,500,000</b>	<b>14,500,000</b>	<b>14,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500,000</b>	
<b>UNIT: R025 Trees Only Streetscape</b>														
3500	821	R025	821R025NA	E9026	Tr To Co Trans Trust Fd 1201	2,061,906	1,912,087	1,912,087	1,449,641	1,714,251	0	0	1,714,251	
<b>TOTAL IN UNIT: R025 Trees Only Streetscape</b>					<b>2,061,906</b>	<b>1,912,087</b>	<b>1,912,087</b>	<b>1,449,641</b>	<b>1,714,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,714,251</b>	
<b>TOTAL IN DEPT : 821</b>					<b>26,689,979</b>	<b>35,700,532</b>	<b>36,330,532</b>	<b>32,315,715</b>	<b>34,930,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,930,273</b>	
<b>TOTAL IN FUND: 3500 Transportation Improvmt Fund</b>					<b>59,905,947</b>	<b>277,171,871</b>	<b>262,291,889</b>	<b>62,636,401</b>	<b>40,427,393</b>	<b>195,640,671</b>	<b>-342,568</b>	<b>14,672,621</b>	<b>250,398,117</b>	

**PBC: Road Impact Fee Zone 1**

**DEPT: 361**

**UNIT: 0441 Pga Blvd @ Prosperity Farms Rd**

3501	361	0441	3610441CA	E6120	Right Of Way *Sobj	0	112,182	112,182	0	0	112,182	0	0	112,182
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**TOTAL IN UNIT: 0441 Pga Blvd @ Prosperity Farms Rd**

**UNIT: 0514 Roosevelt-Indiantown/Martin Co**

3501	361	0514	3610514CB	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
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3501	361	0514	3610514CB	E6551	Road & Street Improvements*	158,033	41,967	41,967	0	0	41,967	0	0	41,967
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**TOTAL IN UNIT: 0514 Roosevelt-Indiantown/Martin Co**

						<b>158,033</b>	<b>41,967</b>	<b>41,967</b>	<b>0</b>	<b>0</b>	<b>41,967</b>	<b>0</b>	<b>0</b>	<b>41,967</b>
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**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
<b>UNIT: 0568 Northlake Reliever-Miltry/Grdn</b>													
3501	361	0568	3610568CB	E6120	0	0	0	0	0	0	0	0	0
3501	361	0568	3610568CB	E6505	0	0	0	0	0	0	0	0	0
3501	361	0568	3610568CB	E6551	0	0	0	0	0	0	0	0	0
3501	361	0568	3610568CB	E6555	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0568 Northlake Reliever-Miltry/Grdn</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0705 Congress-Northlake/Alt A1a</b>													
3501	361	0705	3610705CB	E6505	0	12,057	12,057	0	0	12,057	0	0	12,057
<b>TOTAL IN UNIT: 0705 Congress-Northlake/Alt A1a</b>					<b>0</b>	<b>12,057</b>	<b>12,057</b>	<b>0</b>	<b>0</b>	<b>12,057</b>	<b>0</b>	<b>0</b>	<b>12,057</b>
<b>UNIT: 0794 Donald Ross Road/Alternate A1a</b>													
3501	361	0794	3610794CA	E6120	0	2,880	2,880	0	0	2,880	0	0	2,880
3501	361	0794	3610794CA	E6505	1,944	11,321	11,321	0	0	11,321	0	0	11,321
3501	361	0794	3610794CA	E6551	161,263	477,054	315,791	0	0	315,791	0	0	315,791
3501	361	0794	3610794CA	E6555	0	2	2	0	0	2	0	0	2
3501	361	0794	3610794CA	E8201	0	166,500	166,500	164,900	0	1,600	0	0	1,600
<b>TOTAL IN UNIT: 0794 Donald Ross Road/Alternate A1a</b>					<b>163,207</b>	<b>657,757</b>	<b>496,494</b>	<b>164,900</b>	<b>0</b>	<b>331,594</b>	<b>0</b>	<b>0</b>	<b>331,594</b>
<b>UNIT: 0948 Alt A1a/T Penna Dr To Indntwn</b>													
3501	361	0948	3610948CA	E6505	33,389	62,805	61,717	21,685	0	40,032	0	0	40,032
3501	361	0948	3610948CA	E6551	0	0	4,571,252	603,553	0	3,967,699	0	0	3,967,699
3501	361	0948	3610948CA	E6555	0	0	100,400	0	0	100,400	0	0	100,400
<b>TOTAL IN UNIT: 0948 Alt A1a/T Penna Dr To Indntwn</b>					<b>33,389</b>	<b>62,805</b>	<b>4,733,369</b>	<b>625,238</b>	<b>0</b>	<b>4,108,131</b>	<b>0</b>	<b>0</b>	<b>4,108,131</b>
<b>UNIT: 0972 Jog Rd/Hood Rd To Donald Ross</b>													
3501	361	0972	3610972CA	E6120	12,360	0	0	0	0	0	0	0	0
3501	361	0972	3610972CA	E6505	114,407	63,451	160,165	111,062	0	49,103	0	0	49,103
3501	361	0972	3610972CA	E6509	148,350	0	109,261	109,261	0	0	0	0	0
3501	361	0972	3610972CA	E6551	0	0	4,352,108	2,894,099	0	1,458,009	0	-4,375	1,453,634
3501	361	0972	3610972CA	E6555	0	0	27,500	920	0	26,580	0	0	26,580
3501	361	0972	3610972CA	E8101	0	0	8,100	0	0	8,100	0	0	8,100
3501	361	0972	3610972CA	E8201	0	0	0	4,375	0	-4,375	0	4,375	0
<b>TOTAL IN UNIT: 0972 Jog Rd/Hood Rd To Donald Ross</b>					<b>275,117</b>	<b>63,451</b>	<b>4,657,134</b>	<b>3,119,717</b>	<b>0</b>	<b>1,537,417</b>	<b>0</b>	<b>0</b>	<b>1,537,417</b>
<b>UNIT: 0993 Alt A1a/F Small Rd-Toney Penna</b>													
3501	361	0993	3610993CA	E6505	144,542	148,460	120,081	65,090	0	54,991	0	0	54,991
3501	361	0993	3610993CA	E6551	0	0	6,856,876	58,339	0	6,798,537	0	0	6,798,537
3501	361	0993	3610993CA	E6555	0	0	150,600	0	0	150,600	0	0	150,600
3501	361	0993	3610993CA	E8101	0	0	36,467	0	0	36,467	0	0	36,467

**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
3501	361	0993	3610993CA	E8201	Contributions-Non-Govts Agnces	0	0	22,994	1,264	0	21,730	0	0	21,730
<b>TOTAL IN UNIT: 0993 Alt A1a/F Small Rd-Toney Penna</b>						<b>144,542</b>	<b>148,460</b>	<b>7,187,018</b>	<b>124,693</b>	<b>0</b>	<b>7,062,325</b>	<b>0</b>	<b>0</b>	<b>7,062,325</b>
<b>UNIT: 0994 Silver Bch Rd/E Of Con-Old Dix</b>														
3501	361	0994	3610994CA	E6120	Right Of Way *Sobj	0	0	21,000	3,229	0	17,771	0	0	17,771
3501	361	0994	3610994CA	E6505	Design/Eng/Mgmt- Cip Admin	120,787	127,318	144,890	48,167	0	96,723	0	0	96,723
<b>TOTAL IN UNIT: 0994 Silver Bch Rd/E Of Con-Old Dix</b>						<b>120,787</b>	<b>127,318</b>	<b>165,890</b>	<b>51,396</b>	<b>0</b>	<b>114,494</b>	<b>0</b>	<b>0</b>	<b>114,494</b>
<b>UNIT: 1063 Park Ave W/13th St to Old Dixie Highway</b>														
3501	361	1063	3611063CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1063 Park Ave W/13th St to Old Dixie Highway</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1064 Old Dixie Hwy/Park Ave-Northlake</b>														
3501	361	1064	3611064CB	E6120	Right Of Way *Sobj	0	354,066	354,066	0	0	354,066	0	0	354,066
3501	361	1064	3611064CB	E6505	Design/Eng/Mgmt- Cip Admin	25,286	60,517	35,231	2,091	0	33,140	0	0	33,140
<b>TOTAL IN UNIT: 1064 Old Dixie Hwy/Park Ave-Northlake</b>						<b>25,286</b>	<b>414,583</b>	<b>389,297</b>	<b>2,091</b>	<b>0</b>	<b>387,206</b>	<b>0</b>	<b>0</b>	<b>387,206</b>
<b>UNIT: 1101 Indiantown Rd/I-95 Interchange Study</b>														
3501	361	1101	3611101CA	E6505	Design/Eng/Mgmt- Cip Admin	42,266	28,345	28,345	221	0	28,124	0	0	28,124
<b>TOTAL IN UNIT: 1101 Indiantown Rd/I-95 Interchange Study</b>						<b>42,266</b>	<b>28,345</b>	<b>28,345</b>	<b>221</b>	<b>0</b>	<b>28,124</b>	<b>0</b>	<b>0</b>	<b>28,124</b>
<b>UNIT: 1139 Blue Heron &amp; Congress Intersect-FDOT</b>														
3501	361	1139	3611139CC	E6551	Road & Street Improvements*	0	0	600,000	0	0	600,000	0	0	600,000
3501	361	1139	3611139CC	E6555	Pavement Marking & Signals	0	0	76,289	0	0	76,289	0	0	76,289
3501	361	1139	3611139GC	E8101	Contributions Othr Govtl Agency	0	0	2,587	0	0	2,587	0	0	2,587
<b>TOTAL IN UNIT: 1139 Blue Heron &amp; Congress Intersect-FDOT</b>						<b>0</b>	<b>0</b>	<b>678,876</b>	<b>0</b>	<b>0</b>	<b>678,876</b>	<b>0</b>	<b>0</b>	<b>678,876</b>
<b>UNIT: 1160 Indiantwon Rd/Jupiter Farms Rd to W of Turnpike</b>														
3501	361	1160	3611160CA	E6505	Design/Eng/Mgmt- Cip Admin	156,900	183,497	142,497	50,188	0	92,309	0	0	92,309
<b>TOTAL IN UNIT: 1160 Indiantwon Rd/Jupiter Farms Rd to W of Turnpike</b>						<b>156,900</b>	<b>183,497</b>	<b>142,497</b>	<b>50,188</b>	<b>0</b>	<b>92,309</b>	<b>0</b>	<b>0</b>	<b>92,309</b>
<b>UNIT: 1161 Central Blvd/Indiantown Rd to Longshore Dr</b>														
3501	361	1161	3611161CA	E6505	Design/Eng/Mgmt- Cip Admin	121,645	252,892	248,777	69,686	0	179,091	0	0	179,091
<b>TOTAL IN UNIT: 1161 Central Blvd/Indiantown Rd to Longshore Dr</b>						<b>121,645</b>	<b>252,892</b>	<b>248,777</b>	<b>69,686</b>	<b>0</b>	<b>179,091</b>	<b>0</b>	<b>0</b>	<b>179,091</b>
<b>UNIT: 1172 RCA Blvd &amp; SR811 (Alt A1A) Intersection</b>														
3501	361	1172	3611172CA	E6551	Road & Street Improvements*	0	354,622	354,622	88,010	0	266,612	0	0	266,612
<b>TOTAL IN UNIT: 1172 RCA Blvd &amp; SR811 (Alt A1A) Intersection</b>						<b>0</b>	<b>354,622</b>	<b>354,622</b>	<b>88,010</b>	<b>0</b>	<b>266,612</b>	<b>0</b>	<b>0</b>	<b>266,612</b>

**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
<b>UNIT: 1195 Park Ave West &amp; Congress Ave Intersection Imp</b>														
3501	361	1195	3611195CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	142,378	0	0	142,378	0	0	142,378
<b>TOTAL IN UNIT: 1195 Park Ave West &amp; Congress Ave Intersection Imp</b>						<b>0</b>	<b>0</b>	<b>142,378</b>	<b>0</b>	<b>0</b>	<b>142,378</b>	<b>0</b>	<b>0</b>	<b>142,378</b>
<b>UNIT: 1318 Jog Rd/Florida's Turnpike to Northlake Blvd</b>														
3501	361	1318	3611318CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	3,000	0	0	3,000	0	0	3,000
<b>TOTAL IN UNIT: 1318 Jog Rd/Florida's Turnpike to Northlake Blvd</b>						<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>UNIT: 9900 Reserves</b>														
3501	361	9900	3619900ND	E9912	Res-Fair Share Project	0	52,780,079	40,753,127	0	5,118,788	40,753,127	0	-2,197,400	43,674,515
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>52,780,079</b>	<b>40,753,127</b>	<b>0</b>	<b>5,118,788</b>	<b>40,753,127</b>	<b>0</b>	<b>-2,197,400</b>	<b>43,674,515</b>
<b>UNIT: 9980 Reserves-Proj Collectd Revenue</b>														
3501	361	9980	3619980NB	E9909	Res-Improvement Progm	0	66,265	66,265	0	0	66,265	0	0	66,265
<b>TOTAL IN UNIT: 9980 Reserves-Proj Collectd Revenue</b>						<b>0</b>	<b>66,265</b>	<b>66,265</b>	<b>0</b>	<b>0</b>	<b>66,265</b>	<b>0</b>	<b>0</b>	<b>66,265</b>
<b>TOTAL IN DEPT : 361</b>						<b>1,241,172</b>	<b>55,306,280</b>	<b>60,213,295</b>	<b>4,296,140</b>	<b>5,118,788</b>	<b>55,917,155</b>	<b>0</b>	<b>-2,197,400</b>	<b>58,838,543</b>
<b>TOTAL IN FUND: 3501 Road Impact Fee Zone 1</b>						<b>1,241,172</b>	<b>55,306,280</b>	<b>60,213,295</b>	<b>4,296,140</b>	<b>5,118,788</b>	<b>55,917,155</b>	<b>0</b>	<b>-2,197,400</b>	<b>58,838,543</b>

**PBC: Road Impact Fee Zone 2**

**DEPT: 361**

**UNIT: 0450 Haverhill Rd-45th St/Beeline**

3502	361	0450	3610450CA	E6120	Right Of Way *Sobj	0	11,000	10,000	0	0	10,000	0	0	10,000
3502	361	0450	3610450CA	E6505	Design/Eng/Mgmt- Cip Admin	65,028	79,645	99,801	24,005	0	75,796	0	0	75,796
3502	361	0450	3610450CA	E6551	Road & Street Improvements*	1,000,656	1,414,446	849,877	705,122	0	144,755	0	0	144,755
3502	361	0450	3610450CA	E6555	Pavement Marking & Signals	0	187,042	85,407	85,406	0	1	0	-1	0
3502	361	0450	3610450CA	E8101	Contributions Othr Govtl Agency	72,992	297,161	346,755	105,092	0	241,663	0	0	241,663
<b>TOTAL IN UNIT: 0450 Haverhill Rd-45th St/Beeline</b>						<b>1,138,676</b>	<b>1,989,294</b>	<b>1,391,840</b>	<b>919,625</b>	<b>0</b>	<b>472,215</b>	<b>0</b>	<b>-1</b>	<b>472,214</b>
<b>UNIT: 0493 Roebuck Rd - Jog Rd/Haverhill</b>														
3502	361	0493	3610493CB	E6120	Right Of Way *Sobj	0	142,052	142,052	0	0	142,052	0	0	142,052
3502	361	0493	3610493CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3502	361	0493	3610493CB	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0493 Roebuck Rd - Jog Rd/Haverhill</b>						<b>0</b>	<b>142,052</b>	<b>142,052</b>	<b>0</b>	<b>0</b>	<b>142,052</b>	<b>0</b>	<b>0</b>	<b>142,052</b>



**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
<b>UNIT: 0533 10th Ave N-Military/Congress</b>													
3502	361	0533	3610533CB	E6551 Road & Street Improvements*	0	495,103	0	0	0	0	0	0	0
3502	361	0533	3610533CB	E6555 Pavement Marking & Signals	0	78,604	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0533 10th Ave N-Military/Congress</b>					<b>0</b>	<b>573,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0738 Summit Blvd @ Congress Ave</b>													
3502	361	0738	3610738CB	E6120 Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0738 Summit Blvd @ Congress Ave</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0876 Forest Hill Blvd &amp; Jog Road</b>													
3502	361	0876	3610876CA	E6120 Right Of Way *Sobj	21,900	0	2,117,000	10,500	0	2,106,500	0	0	2,106,500
3502	361	0876	3610876CA	E6505 Design/Eng/Mgmt- Cip Admin	27,996	73,095	73,095	10,153	0	62,942	0	0	62,942
3502	361	0876	3610876CA	E6551 Road & Street Improvements*	0	0	2,620,000	0	0	2,620,000	0	0	2,620,000
<b>TOTAL IN UNIT: 0876 Forest Hill Blvd &amp; Jog Road</b>					<b>49,896</b>	<b>73,095</b>	<b>4,810,095</b>	<b>20,653</b>	<b>0</b>	<b>4,789,442</b>	<b>0</b>	<b>0</b>	<b>4,789,442</b>
<b>UNIT: 0899 Okeech Blvd &amp; Austral Blvd Int</b>													
3502	361	0899	3610899CB	E6120 Right Of Way *Sobj	0	6,565	6,565	0	0	6,565	0	0	6,565
3502	361	0899	3610899CB	E6505 Design/Eng/Mgmt- Cip Admin	8,912	15,410	15,410	0	0	15,410	0	0	15,410
3502	361	0899	3610899CB	E6551 Road & Street Improvements*	1,869,617	379,193	378,829	0	0	378,829	0	0	378,829
3502	361	0899	3610899CB	E6555 Pavement Marking & Signals	13,205	0	0	0	0	0	0	0	0
3502	361	0899	3610899CB	E8101 Contributions Othr Govtl Agency	218,461	575,299	575,299	156,066	0	419,233	0	0	419,233
3502	361	0899	3610899CB	E8201 Contributions-Non-Govts Agnces	0	5,651	5,651	0	0	5,651	0	0	5,651
<b>TOTAL IN UNIT: 0899 Okeech Blvd &amp; Austral Blvd Int</b>					<b>2,110,195</b>	<b>982,118</b>	<b>981,754</b>	<b>156,066</b>	<b>0</b>	<b>825,688</b>	<b>0</b>	<b>0</b>	<b>825,688</b>
<b>UNIT: 0947 Okee Blvd &amp; Tamarind Ave</b>													
3502	361	0947	3610947CB	E6120 Right Of Way *Sobj	1,963	9,935	7,972	0	0	7,972	0	0	7,972
3502	361	0947	3610947CB	E6505 Design/Eng/Mgmt- Cip Admin	0	0	125,000	0	0	125,000	0	0	125,000
<b>TOTAL IN UNIT: 0947 Okee Blvd &amp; Tamarind Ave</b>					<b>1,963</b>	<b>9,935</b>	<b>132,972</b>	<b>0</b>	<b>0</b>	<b>132,972</b>	<b>0</b>	<b>0</b>	<b>132,972</b>
<b>UNIT: 0952 10th Ave N/Congress To I-95</b>													
3502	361	0952	3610952CA	E6505 Design/Eng/Mgmt- Cip Admin	64,795	14,009	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0952 10th Ave N/Congress To I-95</b>					<b>64,795</b>	<b>14,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0963 Lyons/N Of Frst Hill To S Of 80</b>													
3502	361	0963	3610963CA	E6120 Right Of Way *Sobj	50	3,891	0	0	0	0	0	0	0
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*	29,733	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0963 Lyons/N Of Frst Hill To S Of 80</b>					<b>29,783</b>	<b>4,910</b>	<b>1,019</b>	<b>0</b>	<b>0</b>	<b>1,019</b>	<b>0</b>	<b>0</b>	<b>1,019</b>



**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	1148	3611148CA	E6505	Design/Eng/Mgmt- Cip Admin	112,507	292,607	297,557	135,885	0	161,672	0	0	161,672
<b>TOTAL IN UNIT: 1148 Australian Ave/Banyan Ave to 45th St</b>						<b>112,507</b>	<b>292,607</b>	<b>297,557</b>	<b>135,885</b>	<b>0</b>	<b>161,672</b>	<b>0</b>	<b>0</b>	<b>161,672</b>
<b>UNIT: 1178 Lyons Rd/S of LWDD L-11 Canal to N of LWDD L-10</b>														
3502	361	1178	3611178CA	E4606	Repair/Maint-RoadsBridgesRow	0	20,000	0	0	0	0	0	0	0
3502	361	1178	3611178CA	E6505	Design/Eng/Mgmt- Cip Admin	86,096	339,670	324,953	93,317	0	231,636	0	0	231,636
<b>TOTAL IN UNIT: 1178 Lyons Rd/S of LWDD L-11 Canal to N of LWDD L-10</b>						<b>86,096</b>	<b>359,670</b>	<b>324,953</b>	<b>93,317</b>	<b>0</b>	<b>231,636</b>	<b>0</b>	<b>0</b>	<b>231,636</b>
<b>UNIT: 1192 Merco Group of the Palm Beaches-Impact Fee Refun</b>														
3502	361	1192	3611192OA	E4958	Refund Prior Years Revenues	763,770	15,587	15,587	0	0	15,587	0	0	15,587
<b>TOTAL IN UNIT: 1192 Merco Group of the Palm Beaches-Impact Fee Refun</b>						<b>763,770</b>	<b>15,587</b>	<b>15,587</b>	<b>0</b>	<b>0</b>	<b>15,587</b>	<b>0</b>	<b>0</b>	<b>15,587</b>
<b>UNIT: 1193 Hovstone Properties-Impact Fee Refund</b>														
3502	361	1193	3611193CA	E4958	Refund Prior Years Revenues	657,050	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1193 Hovstone Properties-Impact Fee Refund</b>						<b>657,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1197 45th St/Pinewood Ave to U.S. 1</b>														
3502	361	1197	3611197CA	E6505	Design/Eng/Mgmt- Cip Admin	2,237	7,763	56,928	2,693	0	54,235	0	0	54,235
<b>TOTAL IN UNIT: 1197 45th St/Pinewood Ave to U.S. 1</b>						<b>2,237</b>	<b>7,763</b>	<b>56,928</b>	<b>2,693</b>	<b>0</b>	<b>54,235</b>	<b>0</b>	<b>0</b>	<b>54,235</b>
<b>UNIT: 9900 Reserves</b>														
3502	361	9900	3619900NE	E9912	Res-Fair Share Project	0	33,962,932	29,657,058	0	3,123,286	29,657,058	0	0	32,780,344
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>33,962,932</b>	<b>29,657,058</b>	<b>0</b>	<b>3,123,286</b>	<b>29,657,058</b>	<b>0</b>	<b>0</b>	<b>32,780,344</b>
<b>TOTAL IN DEPT : 361</b>						<b>5,303,395</b>	<b>41,242,421</b>	<b>43,335,875</b>	<b>6,063,855</b>	<b>3,123,285</b>	<b>37,272,020</b>	<b>0</b>	<b>0</b>	<b>40,395,305</b>
<b>TOTAL IN FUND: 3502 Road Impact Fee Zone 2</b>						<b>5,303,395</b>	<b>41,242,421</b>	<b>43,335,875</b>	<b>6,063,855</b>	<b>3,123,285</b>	<b>37,272,020</b>	<b>0</b>	<b>0</b>	<b>40,395,305</b>

**PBC: Road Impact Fee Zone 3**

**DEPT: 361**

**UNIT: 0492 Jog Rd - Okeechobe/Roebuck**

3503	361	0492	3610492CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
3503	361	0492	3610492CA	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0492 Jog Rd - Okeechobe/Roebuck</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 0493 Roebuck Rd - Jog Rd/Haverhill**

3503	361	0493	3610493CC	E6120	Right Of Way *Sobj	0	464,135	464,135	0	0	464,135	0	0	464,135
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**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	0493	3610493CC	E6551	Road & Street Improvements*	0	1	1	0	-1	1	0	0	0
<b>TOTAL IN UNIT: 0493 Roebuck Rd - Jog Rd/Haverhill</b>						<b>0</b>	<b>464,136</b>	<b>464,136</b>	<b>0</b>	<b>-1</b>	<b>464,136</b>	<b>0</b>	<b>0</b>	<b>464,135</b>
<b>UNIT: 0594 Northlake-Coconut Blvd/Ibis</b>														
3503	361	0594	3610594CB	E6120	Right Of Way *Sobj	75	42,209	42,209	0	0	42,209	0	0	42,209
3503	361	0594	3610594CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3503	361	0594	3610594CB	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0594 Northlake-Coconut Blvd/Ibis</b>						<b>75</b>	<b>42,209</b>	<b>42,209</b>	<b>0</b>	<b>0</b>	<b>42,209</b>	<b>0</b>	<b>0</b>	<b>42,209</b>
<b>UNIT: 0620 Seminole Pratt-Nrthlake/Beelin</b>														
3503	361	0620	3610620CB	E6120	Right Of Way *Sobj	700,654	695,600	235,041	32,946	0	202,095	0	0	202,095
3503	361	0620	3610620CB	E6505	Design/Eng/Mgmt- Cip Admin	316,237	488,799	432,737	79,952	0	352,785	0	0	352,785
3503	361	0620	3610620CB	E6509	Mitigation	1,660	12,723	11,063	0	0	11,063	0	0	11,063
<b>TOTAL IN UNIT: 0620 Seminole Pratt-Nrthlake/Beelin</b>						<b>1,018,551</b>	<b>1,197,122</b>	<b>678,841</b>	<b>112,898</b>	<b>0</b>	<b>565,943</b>	<b>0</b>	<b>0</b>	<b>565,943</b>
<b>UNIT: 0639 Persimmon-E End Connect/Okeech</b>														
3503	361	0639	3610639CB	E6120	Right Of Way *Sobj	0	17,582	17,582	0	0	17,582	0	0	17,582
3503	361	0639	3610639CB	E6505	Design/Eng/Mgmt- Cip Admin	61,453	76,574	26,596	400	0	26,196	0	0	26,196
3503	361	0639	3610639CB	E6509	Mitigation	0	0	0	0	0	0	0	0	0
3503	361	0639	3610639CB	E6551	Road & Street Improvements*	799,446	1,783,798	1,598,169	698,823	0	899,346	0	0	899,346
3503	361	0639	3610639CB	E6555	Pavement Marking & Signals	0	0	119,000	114,863	0	4,137	0	0	4,137
3503	361	0639	3610639CB	E8101	Contributions Othr Govtl Agency	0	436,200	436,200	0	0	436,200	0	0	436,200
<b>TOTAL IN UNIT: 0639 Persimmon-E End Connect/Okeech</b>						<b>860,899</b>	<b>2,314,154</b>	<b>2,197,547</b>	<b>814,086</b>	<b>0</b>	<b>1,383,461</b>	<b>0</b>	<b>0</b>	<b>1,383,461</b>
<b>UNIT: 0670 Jog Rd-Roebuck Rd/45th St</b>														
3503	361	0670	3610670CB	E6505	Design/Eng/Mgmt- Cip Admin	203,866	517,823	572,306	157,032	0	415,274	0	0	415,274
<b>TOTAL IN UNIT: 0670 Jog Rd-Roebuck Rd/45th St</b>						<b>203,866</b>	<b>517,823</b>	<b>572,306</b>	<b>157,032</b>	<b>0</b>	<b>415,274</b>	<b>0</b>	<b>0</b>	<b>415,274</b>
<b>UNIT: 0699 Seminole Pratt-Okeech/Sycamore</b>														
3503	361	0699	3610699CA	E6120	Right Of Way *Sobj	239,126	546,203	477,693	383,796	0	93,897	0	0	93,897
3503	361	0699	3610699CA	E6505	Design/Eng/Mgmt- Cip Admin	56,666	130,002	130,002	22,641	0	107,361	0	0	107,361
<b>TOTAL IN UNIT: 0699 Seminole Pratt-Okeech/Sycamore</b>						<b>295,792</b>	<b>676,205</b>	<b>607,695</b>	<b>406,437</b>	<b>0</b>	<b>201,258</b>	<b>0</b>	<b>0</b>	<b>201,258</b>
<b>UNIT: 0725 Seminole Pw-Sr 80/Okeechobee</b>														
3503	361	0725	3610725CA	E6120	Right Of Way *Sobj	790,511	54,584	51,899	4,523	0	47,376	0	0	47,376
3503	361	0725	3610725CA	E6505	Design/Eng/Mgmt- Cip Admin	106,435	67,110	43,412	6,279	0	37,133	0	0	37,133
3503	361	0725	3610725CA	E6509	Mitigation	0	0	80,000	79,680	0	320	0	0	320
3503	361	0725	3610725CA	E6551	Road & Street Improvements*	0	0	2,337,863	37,185	0	2,300,678	0	0	2,300,678
3503	361	0725	3610725CA	E8201	Contributions-Non-Govts Agnces	0	0	1,480	0	0	1,480	0	0	1,480
<b>TOTAL IN UNIT: 0725 Seminole Pw-Sr 80/Okeechobee</b>						<b>896,946</b>	<b>121,694</b>	<b>2,514,654</b>	<b>127,667</b>	<b>0</b>	<b>2,386,987</b>	<b>0</b>	<b>0</b>	<b>2,386,987</b>





**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	1115	3611115CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1115 Roebuck Rd-1 mile west of Jog Rd to Jog Rd</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1116 60th/RPB Blvd to Persimmon N Ext</b>														
3503	361	1116	3611116CA	E6120	Right Of Way *Sobj	287,069	418,072	418,047	395	0	417,652	0	0	417,652
3503	361	1116	3611116CA	E6505	Design/Eng/Mgmt- Cip Admin	23,650	342,221	342,221	86,264	0	255,957	0	0	255,957
<b>TOTAL IN UNIT: 1116 60th/RPB Blvd to Persimmon N Ext</b>						<b>310,719</b>	<b>760,293</b>	<b>760,268</b>	<b>86,659</b>	<b>0</b>	<b>673,609</b>	<b>0</b>	<b>0</b>	<b>673,609</b>
<b>UNIT: 1139 Blue Heron &amp; Congress Intersect-FDOT</b>														
3503	361	1139	3611189OA	E4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1139 Blue Heron &amp; Congress Intersect-FDOT</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1140 Seminole Pratt/Sycamore Dr. to N of Sycamore Dr</b>														
3503	361	1140	3611140CA	E6505	Design/Eng/Mgmt- Cip Admin	0	7,659	7,659	0	0	7,659	0	0	7,659
3503	361	1140	3611140CA	E6551	Road & Street Improvements*	85,971	857,604	772,604	175,771	0	596,833	0	0	596,833
3503	361	1140	3611140CA	E6555	Pavement Marking & Signals	0	0	85,000	0	0	85,000	0	0	85,000
<b>TOTAL IN UNIT: 1140 Seminole Pratt/Sycamore Dr. to N of Sycamore Dr</b>						<b>85,971</b>	<b>865,263</b>	<b>865,263</b>	<b>175,771</b>	<b>0</b>	<b>689,492</b>	<b>0</b>	<b>0</b>	<b>689,492</b>
<b>UNIT: 1157 Roebuck Rd/SR 7 to Jog Rd</b>														
3503	361	1157	3611157CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
3503	361	1157	3611157CA	E6505	Design/Eng/Mgmt- Cip Admin	333,712	467,516	501,928	145,309	0	356,619	0	0	356,619
<b>TOTAL IN UNIT: 1157 Roebuck Rd/SR 7 to Jog Rd</b>						<b>333,712</b>	<b>467,516</b>	<b>501,928</b>	<b>145,309</b>	<b>0</b>	<b>356,619</b>	<b>0</b>	<b>0</b>	<b>356,619</b>
<b>UNIT: 1159 Orange Blvd &amp; Coconut Blvd Intersection</b>														
3503	361	1159	3611159CA	E6505	Design/Eng/Mgmt- Cip Admin	0	7,925	7,925	0	0	7,925	0	0	7,925
<b>TOTAL IN UNIT: 1159 Orange Blvd &amp; Coconut Blvd Intersection</b>						<b>0</b>	<b>7,925</b>	<b>7,925</b>	<b>0</b>	<b>0</b>	<b>7,925</b>	<b>0</b>	<b>0</b>	<b>7,925</b>
<b>UNIT: 1179 Northlake Blvd/Ibis Blvd to E of Beeline Hwy</b>														
3503	361	1179	3611179CA	E6505	Design/Eng/Mgmt- Cip Admin	0	3,859	3,859	0	0	3,859	0	0	3,859
<b>TOTAL IN UNIT: 1179 Northlake Blvd/Ibis Blvd to E of Beeline Hwy</b>						<b>0</b>	<b>3,859</b>	<b>3,859</b>	<b>0</b>	<b>0</b>	<b>3,859</b>	<b>0</b>	<b>0</b>	<b>3,859</b>
<b>UNIT: 1189 Pebb Enterprises (Isla Verde)-Impact Fee Refund</b>														
3503	361	1189	3611189OA	E4958	Refund Prior Years Revenues	232,760	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1189 Pebb Enterprises (Isla Verde)-Impact Fee Refund</b>						<b>232,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9101 Sr 80 Pfa Reserves</b>														
3503	361	9101	3619101NA	E9909	Res-Improvement Progrm	0	5,817,813	4,874,898	0	0	4,874,898	0	0	4,874,898
<b>TOTAL IN UNIT: 9101 Sr 80 Pfa Reserves</b>						<b>0</b>	<b>5,817,813</b>	<b>4,874,898</b>	<b>0</b>	<b>0</b>	<b>4,874,898</b>	<b>0</b>	<b>0</b>	<b>4,874,898</b>

**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
<b>UNIT: 9900 Reserves</b>														
3503	361	9900	3619900NF	E9912	Res-Fair Share Project	0	6,911,470	10,651,064	0	3,017,842	10,651,064	0	0	13,668,906
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>6,911,470</b>	<b>10,651,064</b>	<b>0</b>	<b>3,017,842</b>	<b>10,651,064</b>	<b>0</b>	<b>0</b>	<b>13,668,906</b>
<b>UNIT: 9980 Reserves-Proj Collectd Revenue</b>														
3503	361	9980	3619980NC	E9909	Res-Improvement Progrm	0	5,111,788	5,111,788	0	0	5,111,788	0	0	5,111,788
<b>TOTAL IN UNIT: 9980 Reserves-Proj Collectd Revenue</b>						<b>0</b>	<b>5,111,788</b>	<b>5,111,788</b>	<b>0</b>	<b>0</b>	<b>5,111,788</b>	<b>0</b>	<b>0</b>	<b>5,111,788</b>
<b>TOTAL IN DEPT : 361</b>						<b>13,500,486</b>	<b>54,078,208</b>	<b>53,371,442</b>	<b>4,666,058</b>	<b>3,017,840</b>	<b>48,705,384</b>	<b>0</b>	<b>0</b>	<b>51,723,224</b>
<b>TOTAL IN FUND: 3503 Road Impact Fee Zone 3</b>						<b>13,500,486</b>	<b>54,078,208</b>	<b>53,371,442</b>	<b>4,666,058</b>	<b>3,017,840</b>	<b>48,705,384</b>	<b>0</b>	<b>0</b>	<b>51,723,224</b>

**PBC: Road Impact Fee Zone 4**

**DEPT: 361**

**UNIT: 0590 Lantana Rd-Sr 7/Grand Lacuna**

3504	361	0590	3610590CB	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0590 Lantana Rd-Sr 7/Grand Lacuna</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 0651 Lawrence-Boynton Bch/Gateway**

3504	361	0651	3610651CA	E6120	Right Of Way *Sobj	0	8,683	0	0	0	0	0	0	0
3504	361	0651	3610651CA	E6505	Design/Eng/Mgmt- Cip Admin	1,018	22,624	0	0	0	0	0	0	0
3504	361	0651	3610651CA	E6551	Road & Street Improvements*	97,257	638,352	0	0	0	0	0	0	0
3504	361	0651	3610651CA	E6555	Pavement Marking & Signals	22,240	64,641	0	0	0	0	0	0	0
3504	361	0651	3610651CA	E8101	Contributions Othr Govtl Agency	33,573	42,331	0	0	0	0	0	0	0
3504	361	0651	3610651CA	E8201	Contributions-Non-Govts Agnces	660	15,508	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0651 Lawrence-Boynton Bch/Gateway</b>						<b>154,748</b>	<b>792,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 0681 Haverhill Rd-Lantana/Melaleuca**

3504	361	0681	3610681CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0681 Haverhill Rd-Lantana/Melaleuca</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 0684 Hypoluxo-Military Tr/Congress**

3504	361	0684	3610684CB	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0684 Hypoluxo-Military Tr/Congress</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 0692 Melaleuca Lane-Jog/Haverhill**



**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
3504	361	0692	3610692CA	E6120	Right Of Way *Sobj	759	0	1,450	1,450	0	0	0	0	0
3504	361	0692	3610692CA	E6505	Design/Eng/Mgmt- Cip Admin	5,770	2,703	2,259	2,259	0	0	0	0	0
3504	361	0692	3610692CA	E6551	Road & Street Improvements*	49,874	278,570	271,268	0	0	271,268	0	0	271,268
3504	361	0692	3610692CA	E6555	Pavement Marking & Signals	97	1	5,538	5,538	0	0	0	0	0
3504	361	0692	3610692CA	E8201	Contributions-Non-Govts Agnces	0	11,972	11,972	0	0	11,972	0	0	11,972
<b>TOTAL IN UNIT: 0692 Melaleuca Lane-Jog/Haverhill</b>						<b>56,500</b>	<b>293,246</b>	<b>292,487</b>	<b>9,247</b>	<b>0</b>	<b>283,240</b>	<b>0</b>	<b>0</b>	<b>283,240</b>
<b>UNIT: 0762 Congress-Hypoluxo-Lantana</b>														
3504	361	0762	3610762CB	E6120	Right Of Way *Sobj	30,800	122,378	339,298	0	0	339,298	0	0	339,298
3504	361	0762	3610762CB	E6505	Design/Eng/Mgmt- Cip Admin	16,546	73,645	167,814	15,273	0	152,541	0	0	152,541
<b>TOTAL IN UNIT: 0762 Congress-Hypoluxo-Lantana</b>						<b>47,346</b>	<b>196,023</b>	<b>507,112</b>	<b>15,273</b>	<b>0</b>	<b>491,839</b>	<b>0</b>	<b>0</b>	<b>491,839</b>
<b>UNIT: 0763 Congress-Melaleuca/Lake Worth</b>														
3504	361	0763	3610763CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3504	361	0763	3610763CB	E6551	Road & Street Improvements*	0	2	2	0	-2	2	0	0	0
3504	361	0763	3610763CB	E6555	Pavement Marking & Signals	187,390	76,687	76,687	0	0	76,687	0	0	76,687
3504	361	0763	3610763CB	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
3504	361	0763	3610763CB	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0763 Congress-Melaleuca/Lake Worth</b>						<b>187,390</b>	<b>76,689</b>	<b>76,689</b>	<b>0</b>	<b>-2</b>	<b>76,689</b>	<b>0</b>	<b>0</b>	<b>76,687</b>
<b>UNIT: 0772 Fearnley Rd@Hagen Ranch Align</b>														
3504	361	0772	3610772CB	E6120	Right Of Way *Sobj	0	685	0	0	0	0	0	0	0
3504	361	0772	3610772CB	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
3504	361	0772	3610772CB	E8201	Contributions-Non-Govts Agnces	0	1,538	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0772 Fearnley Rd@Hagen Ranch Align</b>						<b>0</b>	<b>2,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0951 Congress/Lantana To Melaleuca</b>														
3504	361	0951	3610951CA	E6120	Right Of Way *Sobj	265,884	488,350	529,626	154,456	0	375,170	0	0	375,170
3504	361	0951	3610951CA	E6505	Design/Eng/Mgmt- Cip Admin	335,962	311,187	410,789	264,690	0	146,099	0	0	146,099
<b>TOTAL IN UNIT: 0951 Congress/Lantana To Melaleuca</b>						<b>601,846</b>	<b>799,537</b>	<b>940,415</b>	<b>419,146</b>	<b>0</b>	<b>521,269</b>	<b>0</b>	<b>0</b>	<b>521,269</b>
<b>UNIT: 0964 Hypoluxo Rd/Jog Rd To Military</b>														
3504	361	0964	3610964CA	E6120	Right Of Way *Sobj	0	4,331	4,331	2,514	0	1,817	0	0	1,817
3504	361	0964	3610964CA	E6505	Design/Eng/Mgmt- Cip Admin	70,427	68,792	103,292	40,613	0	62,679	0	0	62,679
3504	361	0964	3610964CA	E6551	Road & Street Improvements*	0	2,059,000	4,419,000	11,785	0	4,407,215	0	0	4,407,215
3504	361	0964	3610964CA	E6555	Pavement Marking & Signals	0	191,000	331,000	0	0	331,000	0	0	331,000
<b>TOTAL IN UNIT: 0964 Hypoluxo Rd/Jog Rd To Military</b>						<b>70,427</b>	<b>2,323,123</b>	<b>4,857,623</b>	<b>54,912</b>	<b>0</b>	<b>4,802,711</b>	<b>0</b>	<b>0</b>	<b>4,802,711</b>
<b>UNIT: 1076 Woodbright Rd/Corporate Dr-Seacrest Blvd.</b>														
3504	361	1076	3611076CA	E6505	Design/Eng/Mgmt- Cip Admin	0	7,842	96,842	67,333	0	29,509	0	0	29,509

**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
<b>TOTAL IN UNIT: 1076 Woodbright Rd/Corporate Dr-Seacrest Blvd.</b>					<b>0</b>	<b>7,842</b>	<b>96,842</b>	<b>67,333</b>	<b>0</b>	<b>29,509</b>	<b>0</b>	<b>0</b>	<b>29,509</b>
<b>UNIT: 1090 Haverhill Rd/LWDD L-19 Canal to Hypoluxo</b>													
3504	361	1090	3611090CA	E6505 Design/Eng/Mgmt- Cip Admin	11,251	82,875	82,875	0	0	82,875	0	0	82,875
<b>TOTAL IN UNIT: 1090 Haverhill Rd/LWDD L-19 Canal to Hypoluxo</b>					<b>11,251</b>	<b>82,875</b>	<b>82,875</b>	<b>0</b>	<b>0</b>	<b>82,875</b>	<b>0</b>	<b>0</b>	<b>82,875</b>
<b>UNIT: 1091 Hypoluxo Rd/E of Lyons Rd to W of Hagen Ranch Rd</b>													
3504	361	1091	3611091CA	E6505 Design/Eng/Mgmt- Cip Admin	67,369	229,712	230,756	161,214	0	69,542	0	0	69,542
3504	361	1091	3611091CA	E6509 Mitigation	3,264	0	0	0	0	0	0	0	0
3504	361	1091	3611091CA	E6510 Landscaping/Irrigation-Infra	0	661,500	660,456	0	0	660,456	0	0	660,456
3504	361	1091	3611091CA	E6551 Road & Street Improvements*	6,718,989	12,106,684	8,125,948	5,650,606	0	2,475,342	0	0	2,475,342
3504	361	1091	3611091CA	E6555 Pavement Marking & Signals	0	1,600,000	1,600,000	372,313	0	1,227,687	0	0	1,227,687
<b>TOTAL IN UNIT: 1091 Hypoluxo Rd/E of Lyons Rd to W of Hagen Ranch Rd</b>					<b>6,789,622</b>	<b>14,597,896</b>	<b>10,617,160</b>	<b>6,184,133</b>	<b>0</b>	<b>4,433,027</b>	<b>0</b>	<b>0</b>	<b>4,433,027</b>
<b>UNIT: 1094 Lantana Rd/High Ridge Rd to Redding Rd</b>													
3504	361	1094	3611094CA	E6505 Design/Eng/Mgmt- Cip Admin	37,620	14,657	126,752	72,421	0	54,331	0	0	54,331
<b>TOTAL IN UNIT: 1094 Lantana Rd/High Ridge Rd to Redding Rd</b>					<b>37,620</b>	<b>14,657</b>	<b>126,752</b>	<b>72,421</b>	<b>0</b>	<b>54,331</b>	<b>0</b>	<b>0</b>	<b>54,331</b>
<b>UNIT: 1132 Hypoluxo Rd/High Ridge to Seacrest Blvd.</b>													
3504	361	1132	3611132CA	E6505 Design/Eng/Mgmt- Cip Admin	0	4,187	87,401	32,578	0	54,823	0	0	54,823
<b>TOTAL IN UNIT: 1132 Hypoluxo Rd/High Ridge to Seacrest Blvd.</b>					<b>0</b>	<b>4,187</b>	<b>87,401</b>	<b>32,578</b>	<b>0</b>	<b>54,823</b>	<b>0</b>	<b>0</b>	<b>54,823</b>
<b>UNIT: 1190 Target Stores Boynton Town Ctr-Impact Fee Refund</b>													
3504	361	1190	3611190OA	E4958 Refund Prior Years Revenues	842,010	1	1	0	-1	1	0	0	0
<b>TOTAL IN UNIT: 1190 Target Stores Boynton Town Ctr-Impact Fee Refund</b>					<b>842,010</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1199 GMRI/Darden/Red Lobster-Impact Fee Refund</b>													
3504	361	1199	3611199CA	E4958 Refund Prior Years Revenues	86,521	0	9	0	-9	9	0	0	0
<b>TOTAL IN UNIT: 1199 GMRI/Darden/Red Lobster-Impact Fee Refund</b>					<b>86,521</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>-9</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9900 Reserves</b>													
3504	361	9900	3619900NG	E9912 Res-Fair Share Project	0	12,819,198	9,139,826	0	1,270,314	9,139,826	0	0	10,410,140
<b>TOTAL IN UNIT: 9900 Reserves</b>					<b>0</b>	<b>12,819,198</b>	<b>9,139,826</b>	<b>0</b>	<b>1,270,314</b>	<b>9,139,826</b>	<b>0</b>	<b>0</b>	<b>10,410,140</b>
<b>UNIT: 9980 Reserves-Proj Collectd Revenue</b>													
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
<b>TOTAL IN UNIT: 9980 Reserves-Proj Collectd Revenue</b>					<b>0</b>	<b>1,406,615</b>	<b>1,406,615</b>	<b>0</b>	<b>0</b>	<b>1,406,615</b>	<b>0</b>	<b>0</b>	<b>1,406,615</b>
<b>TOTAL IN DEPT : 361</b>					<b>8,885,281</b>	<b>33,416,251</b>	<b>28,231,807</b>	<b>6,855,043</b>	<b>1,270,302</b>	<b>21,376,764</b>	<b>0</b>	<b>0</b>	<b>22,647,066</b>

**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
<b>TOTAL IN FUND: 3504 Road Impact Fee Zone 4</b>					<b>8,885,281</b>	<b>33,416,251</b>	<b>28,231,807</b>	<b>6,855,043</b>	<b>1,270,302</b>	<b>21,376,764</b>	<b>0</b>	<b>0</b>	<b>22,647,066</b>

**PBC: Road Impact Fee Zone 5**

**DEPT: 361**

**UNIT: 0640 Clint Moore-Sr 7/Jog Rd**

3505	361	0640	3610640CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0
3505	361	0640	3610640CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0
3505	361	0640	3610640CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0
3505	361	0640	3610640CA	E6555	Pavement Marking & Signals	0	26,808	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0640 Clint Moore-Sr 7/Jog Rd</b>					<b>0</b>	<b>26,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 0642 Hagen Ranch-W Atlntc/Byntn Beh**

3505	361	0642	3610642CB	E6120	Right Of Way *Sobj	0	2	2	0	-2	2	0	0
<b>TOTAL IN UNIT: 0642 Hagen Ranch-W Atlntc/Byntn Beh</b>					<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 0661 Glades Rd @ Jog/Pwerline Rds**

3505	361	0661	3610661CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0
3505	361	0661	3610661CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0
3505	361	0661	3610661CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0661 Glades Rd @ Jog/Pwerline Rds</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: 0667 Lyons Rd-Glades Rd/Yamato Rd**

3505	361	0667	3610667CA	E6120	Right Of Way *Sobj	130,872	0	2,208,289	2,208,289	0	0	0	0
3505	361	0667	3610667CA	E6505	Design/Eng/Mgmt- Cip Admin	13,180	68,902	106,865	13,757	0	93,108	0	93,108
3505	361	0667	3610667CA	E6510	Landscaping/Irrigation-Infra	0	0	50,000	0	0	50,000	0	50,000
3505	361	0667	3610667CA	E6551	Road & Street Improvements*	11,249	11,250	6,001,608	323,695	0	5,677,913	0	5,677,913
3505	361	0667	3610667CA	E6555	Pavement Marking & Signals	0	70,000	183,000	8,845	0	174,155	0	174,155
3505	361	0667	3610667CA	E8201	Contributions-Non-Govts Agnces	0	0	68,320	0	0	68,320	0	68,320
<b>TOTAL IN UNIT: 0667 Lyons Rd-Glades Rd/Yamato Rd</b>					<b>155,301</b>	<b>150,152</b>	<b>8,618,082</b>	<b>2,554,586</b>	<b>0</b>	<b>6,063,496</b>	<b>0</b>	<b>0</b>	<b>6,063,496</b>

**UNIT: 0685 Jog-W Atlantic Ave/S Of Lk Ida**

3505	361	0685	3610685CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0
3505	361	0685	3610685CA	E6505	Design/Eng/Mgmt- Cip Admin	0	497	497	0	0	497	0	497
3505	361	0685	3610685CA	E6551	Road & Street Improvements*	1,711,954	517,827	504,284	0	0	504,284	0	504,284
3505	361	0685	3610685CA	E6555	Pavement Marking & Signals	175,857	19,373	13,910	13,910	0	0	0	0
3505	361	0685	3610685CA	E8201	Contributions-Non-Govts Agnces	0	52,622	52,622	0	0	52,622	0	52,622

**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
<b>TOTAL IN UNIT: 0685 Jog-W Atlantic Ave/S Of Lk Ida</b>					<b>1,887,811</b>	<b>590,319</b>	<b>571,313</b>	<b>13,910</b>	<b>0</b>	<b>557,403</b>	<b>0</b>	<b>0</b>	<b>557,403</b>
<b>UNIT: 0702 Clint Moore@Cong Rt Turn Lns C</b>													
3505	361	0702	3610702CA	E6120 Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0702 Clint Moore@Cong Rt Turn Lns C</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0764 Palmetto-Boca Rio/W 9th Ave</b>													
3505	361	0764	3610764CB	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0764 Palmetto-Boca Rio/W 9th Ave</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0765 Boca Rio-Palmetto Park/Glades</b>													
3505	361	0765	3610765CB	E6120 Right Of Way *Sobj	59,280	868,292	1,380,205	437,827	0	942,378	0	0	942,378
3505	361	0765	3610765CB	E6505 Design/Eng/Mgmt- Cip Admin	5,461	18,632	20,969	12,603	0	8,366	0	0	8,366
<b>TOTAL IN UNIT: 0765 Boca Rio-Palmetto Park/Glades</b>					<b>64,741</b>	<b>886,924</b>	<b>1,401,174</b>	<b>450,430</b>	<b>0</b>	<b>950,744</b>	<b>0</b>	<b>0</b>	<b>950,744</b>
<b>UNIT: 0767 Jog-Glades/Clintmoore</b>													
3505	361	0767	3610767CB	E6505 Design/Eng/Mgmt- Cip Admin	62,811	52,564	60,757	8,193	0	52,564	0	0	52,564
3505	361	0767	3610767CB	E6551 Road & Street Improvements*	176,190	2,497,267	2,483,965	1,987,983	0	495,982	0	0	495,982
3505	361	0767	3610767CB	E6555 Pavement Marking & Signals	0	16,000	30,588	587	0	30,001	0	0	30,001
<b>TOTAL IN UNIT: 0767 Jog-Glades/Clintmoore</b>					<b>239,001</b>	<b>2,565,831</b>	<b>2,575,310</b>	<b>1,996,763</b>	<b>0</b>	<b>578,547</b>	<b>0</b>	<b>0</b>	<b>578,547</b>
<b>UNIT: 0773 Glades/W Of Powerline To E</b>													
3505	361	0773	3610773CA	E6120 Right Of Way *Sobj	0	48,677	48,677	0	0	48,677	0	0	48,677
3505	361	0773	3610773CA	E6505 Design/Eng/Mgmt- Cip Admin	0	36,765	36,765	21,172	0	15,593	0	0	15,593
<b>TOTAL IN UNIT: 0773 Glades/W Of Powerline To E</b>					<b>0</b>	<b>85,442</b>	<b>85,442</b>	<b>21,172</b>	<b>0</b>	<b>64,270</b>	<b>0</b>	<b>0</b>	<b>64,270</b>
<b>UNIT: 0929 Wlbrght/Hagen Rnch To Jog Rd</b>													
3505	361	0929	3610929CA	E6120 Right Of Way *Sobj	0	9,345	0	0	0	0	0	0	0
3505	361	0929	3610929CA	E6505 Design/Eng/Mgmt- Cip Admin	0	22,452	0	0	0	0	0	0	0
3505	361	0929	3610929CA	E6551 Road & Street Improvements*	55,924	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0929 Wlbrght/Hagen Rnch To Jog Rd</b>					<b>55,924</b>	<b>31,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0965 Palmetto Pk Rd/W Of Pwrlne-195</b>													
3505	361	0965	3610965CA	E6505 Design/Eng/Mgmt- Cip Admin	11,422	326,935	482,855	92,682	0	390,173	0	0	390,173
<b>TOTAL IN UNIT: 0965 Palmetto Pk Rd/W Of Pwrlne-195</b>					<b>11,422</b>	<b>326,935</b>	<b>482,855</b>	<b>92,682</b>	<b>0</b>	<b>390,173</b>	<b>0</b>	<b>0</b>	<b>390,173</b>
<b>UNIT: 0971 Cain Blvd/Glades Rd To Yamato</b>													
3505	361	0971	3610971CA	E6505 Design/Eng/Mgmt- Cip Admin	53,383	13,981	5,651	0	0	5,651	0	0	5,651
3505	361	0971	3610971CA	E6551 Road & Street Improvements*	185,526	156,853	156,853	0	0	156,853	0	0	156,853
3505	361	0971	3610971CA	E6555 Pavement Marking & Signals	17,911	202,089	202,089	7,279	0	194,810	0	0	194,810

**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
<b>TOTAL IN UNIT: 0971 Cain Blvd/Glades Rd To Yamato</b>					<b>256,820</b>	<b>372,923</b>	<b>364,593</b>	<b>7,279</b>	<b>0</b>	<b>357,314</b>	<b>0</b>	<b>0</b>	<b>357,314</b>
<b>UNIT: 1089 Old Dixie Hwy/Yamato Rd to Linton Blvd.</b>													
3505	361	1089	3611089CA	E6505 Design/Eng/Mgmt- Cip Admin	0	68,747	68,747	32,931	0	35,816	0	0	35,816
<b>TOTAL IN UNIT: 1089 Old Dixie Hwy/Yamato Rd to Linton Blvd.</b>					<b>0</b>	<b>68,747</b>	<b>68,747</b>	<b>32,931</b>	<b>0</b>	<b>35,816</b>	<b>0</b>	<b>0</b>	<b>35,816</b>
<b>UNIT: 1145 Yamato Rd/W of Cain Blvd to W of SR7</b>													
3505	361	1145	3611145CA	E6505 Design/Eng/Mgmt- Cip Admin	3,567	9,592	9,592	0	0	9,592	0	0	9,592
3505	361	1145	3611145CA	E6551 Road & Street Improvements*	980,859	465,390	465,390	91,970	0	373,420	0	0	373,420
3505	361	1145	3611145CA	E6555 Pavement Marking & Signals	15,717	292,000	276,283	0	0	276,283	0	0	276,283
<b>TOTAL IN UNIT: 1145 Yamato Rd/W of Cain Blvd to W of SR7</b>					<b>1,000,143</b>	<b>766,982</b>	<b>751,265</b>	<b>91,970</b>	<b>0</b>	<b>659,295</b>	<b>0</b>	<b>0</b>	<b>659,295</b>
<b>UNIT: 1146 Boca Rio Rd/SW 18th St to Palmetto Park Rd</b>													
3505	361	1146	3611146CA	E6505 Design/Eng/Mgmt- Cip Admin	80,546	160,541	175,541	40,556	0	134,985	0	0	134,985
<b>TOTAL IN UNIT: 1146 Boca Rio Rd/SW 18th St to Palmetto Park Rd</b>					<b>80,546</b>	<b>160,541</b>	<b>175,541</b>	<b>40,556</b>	<b>0</b>	<b>134,985</b>	<b>0</b>	<b>0</b>	<b>134,985</b>
<b>UNIT: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blvd.</b>													
3505	361	1153	3611153CA	E6120 Right Of Way *Sobj	0	2,498,080	2,498,080	6,682	0	2,491,398	0	0	2,491,398
3505	361	1153	3611153CA	E6505 Design/Eng/Mgmt- Cip Admin	468,704	599,518	489,273	113,158	0	376,115	0	0	376,115
<b>TOTAL IN UNIT: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blvd.</b>					<b>468,704</b>	<b>3,097,598</b>	<b>2,987,353</b>	<b>119,840</b>	<b>0</b>	<b>2,867,513</b>	<b>0</b>	<b>0</b>	<b>2,867,513</b>
<b>UNIT: 1169 SR7/Broward Cty Line to Glades Rd</b>													
3505	361	1169	3611169CA	E6505 Design/Eng/Mgmt- Cip Admin	0	2,991	2,991	0	0	2,991	0	0	2,991
<b>TOTAL IN UNIT: 1169 SR7/Broward Cty Line to Glades Rd</b>					<b>0</b>	<b>2,991</b>	<b>2,991</b>	<b>0</b>	<b>0</b>	<b>2,991</b>	<b>0</b>	<b>0</b>	<b>2,991</b>
<b>UNIT: 9900 Reserves</b>													
3505	361	9900	3619900NH	E9912 Res-Fair Share Project	0	31,608,868	20,402,278	0	3,306,796	20,402,278	0	0	23,709,074
<b>TOTAL IN UNIT: 9900 Reserves</b>					<b>0</b>	<b>31,608,868</b>	<b>20,402,278</b>	<b>0</b>	<b>3,306,796</b>	<b>20,402,278</b>	<b>0</b>	<b>0</b>	<b>23,709,074</b>
<b>UNIT: 9980 Reserves-Proj Collectd Revenue</b>													
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
<b>TOTAL IN UNIT: 9980 Reserves-Proj Collectd Revenue</b>					<b>0</b>	<b>1,502,444</b>	<b>1,502,444</b>	<b>0</b>	<b>0</b>	<b>1,502,444</b>	<b>0</b>	<b>0</b>	<b>1,502,444</b>
<b>TOTAL IN DEPT : 361</b>					<b>4,220,413</b>	<b>42,245,304</b>	<b>39,989,390</b>	<b>5,422,119</b>	<b>3,306,794</b>	<b>34,567,271</b>	<b>0</b>	<b>0</b>	<b>37,874,065</b>
<b>TOTAL IN FUND: 3505 Road Impact Fee Zone 5</b>					<b>4,220,413</b>	<b>42,245,304</b>	<b>39,989,390</b>	<b>5,422,119</b>	<b>3,306,794</b>	<b>34,567,271</b>	<b>0</b>	<b>0</b>	<b>37,874,065</b>

**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
<b>DEPT: 365</b>														
<b>UNIT: 9900 Reserves</b>														
3506	365	9900	3659900NA	E9919	Res-St & Drng Improve	0	803,345	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>803,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: S003 Mstu District A</b>														
3506	365	S003	365S003CA	E4921	Filing Fees	0	1,056	0	0	0	0	0	0	0
3506	365	S003	365S003CA	E4969	Tax Collector Commission	690	8,462	454	519	0	-65	0	65	0
3506	365	S003	365S003CA	E4970	Refund-Taxcollector Commission	-460	-2,000	0	-8	0	8	0	-8	0
3506	365	S003	365S003CA	E6505	Design/Eng/Mgmt- Cip Admin	0	236	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: S003 Mstu District A</b>						<b>230</b>	<b>7,754</b>	<b>454</b>	<b>511</b>	<b>0</b>	<b>-57</b>	<b>0</b>	<b>57</b>	<b>0</b>
<b>UNIT: S146 North &amp; South Wallen Dr</b>														
3506	365	S146	365S146CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3506	365	S146	365S146CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
3506	365	S146	365S146CA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: S146 North &amp; South Wallen Dr</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: S181 West Edgewater Drive-Water Main</b>														
3506	365	S181	365S181CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3506	365	S181	365S181CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: S181 West Edgewater Drive-Water Main</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 365</b>						<b>230</b>	<b>811,099</b>	<b>454</b>	<b>511</b>	<b>0</b>	<b>-57</b>	<b>0</b>	<b>57</b>	<b>0</b>
<b>DEPT: 366</b>														
<b>UNIT: X059 Bendross Rd Street Improvement</b>														
3506	366	X059	366X059CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3506	366	X059	366X059CB	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X059 Bendross Rd Street Improvement</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: X092 Cinquez Park-Carver St</b>														
3506	366	X092	366X092CB	E6120	Right Of Way *Sobj	26,200	0	-15,204	224,795	0	-239,999	0	239,999	0
3506	366	X092	366X092CB	E6505	Design/Eng/Mgmt- Cip Admin	110,754	10,697	666	0	0	666	0	-666	0
3506	366	X092	366X092CB	E6551	Road & Street Improvements*	0	0	240,000	610	0	239,390	0	-239,390	0
<b>TOTAL IN UNIT: X092 Cinquez Park-Carver St</b>						<b>136,954</b>	<b>10,697</b>	<b>225,462</b>	<b>225,405</b>	<b>0</b>	<b>57</b>	<b>0</b>	<b>-57</b>	<b>0</b>

**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
<b>TOTAL IN DEPT : 366</b>					<b>136,954</b>	<b>10,697</b>	<b>225,462</b>	<b>225,405</b>	<b>0</b>	<b>57</b>	<b>0</b>	<b>-57</b>	<b>0</b>
<b>DEPT: 821</b>													
<b>UNIT: 9137 Transfers-MSTU</b>													
3506	821	9137	8219137NA	E9173	Tr To Unincorp Imprv Fd 3511	0	0	404,865	430,203	0	0	0	0
<b>TOTAL IN UNIT: 9137 Transfers-MSTU</b>					<b>0</b>	<b>0</b>	<b>404,865</b>	<b>430,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 821</b>					<b>0</b>	<b>0</b>	<b>404,865</b>	<b>430,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 3506 Mstu District A</b>					<b>137,184</b>	<b>821,796</b>	<b>630,781</b>	<b>656,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: Mstu District B**

**DEPT: 361**

**UNIT: 1095 Okeechobee Blvd. & Congress Ave. Intersection**

3507	361	1095	3611095CB	E6551	Road & Street Improvements*	0	197,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1095 Okeechobee Blvd. &amp; Congress Ave. Intersection</b>					<b>0</b>	<b>197,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 361</b>					<b>0</b>	<b>197,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT: 365**

**UNIT: 9900 Reserves**

3507	365	9900	3659900NB	E9919	Res-St & Drng Improve	0	163,345	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9900 Reserves</b>					<b>0</b>	<b>163,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: S008 Mstu District B**

3507	365	S008	365S008CA	E4921	Filing Fees	0	2,918	0	0	0	0	0	0
3507	365	S008	365S008CA	E4969	Tax Collector Commission	494	8,925	317	390	0	-73	0	73
3507	365	S008	365S008CA	E4970	Refund-Taxcollector Commission	-322	-1,500	0	-6	0	6	0	-6
3507	365	S008	365S008CA	E6505	Design/Eng/Mgmt- Cip Admin	1,765	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: S008 Mstu District B</b>					<b>1,937</b>	<b>10,343</b>	<b>317</b>	<b>384</b>	<b>0</b>	<b>-67</b>	<b>0</b>	<b>67</b>	<b>0</b>

**UNIT: S142 Dillman Rd-Lyons Rd W To End**

3507	365	S142	365S142CB	E6505	Design/Eng/Mgmt- Cip Admin	26,245	10	0	0	0	0	0	0
3507	365	S142	365S142CB	E6551	Road & Street Improvements*	33,942	33,942	0	0	0	0	0	0

**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
<b>TOTAL IN UNIT: S142 Dillman Rd-Lyons Rd W To End</b>						<b>60,187</b>	<b>33,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: S172 Chase/Dixie Pvg &amp; Drnge Imp</b>														
3507	365	S172	365S172CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3507	365	S172	365S172CA	E6551	Road & Street Improvements*	0	1	1	0	0	1	0	-1	0
<b>TOTAL IN UNIT: S172 Chase/Dixie Pvg &amp; Drnge Imp</b>						<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>UNIT: S173 Dryden/Arlington Pvg/Drnge Imp</b>														
3507	365	S173	365S173CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3507	365	S173	365S173CA	E6551	Road & Street Improvements*	6,124	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: S173 Dryden/Arlington Pvg/Drnge Imp</b>						<b>6,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: S179 Sutton Terr/Dead End E To Milt</b>														
3507	365	S179	365S179CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
3507	365	S179	365S179CA	E6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	-1	0
<b>TOTAL IN UNIT: S179 Sutton Terr/Dead End E To Milt</b>						<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>TOTAL IN DEPT : 365</b>						<b>68,248</b>	<b>207,642</b>	<b>319</b>	<b>384</b>	<b>0</b>	<b>-65</b>	<b>0</b>	<b>65</b>	<b>0</b>
<b>DEPT: 366</b>														
<b>UNIT: X053 Rpe-Marguerita Ethelyn Et Al</b>														
3507	366	X053	366X053CC	E6551	Road & Street Improvements*	209,600	217,020	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X053 Rpe-Marguerita Ethelyn Et Al</b>						<b>209,600</b>	<b>217,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: X097 Holt Estates-Design Pav/Drain Impr Sutton Terr</b>														
3507	366	X097	366X097CB	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X097 Holt Estates-Design Pav/Drain Impr Sutton Terr</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 366</b>						<b>209,600</b>	<b>217,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 821</b>														
<b>UNIT: 9137 Transfers-MSTU</b>														
3507	821	9137	8219137NB	E9173	Tr To Unincorp Imprv Fd 3511	0	0	292,038	303,259	0	0	0	0	0
<b>TOTAL IN UNIT: 9137 Transfers-MSTU</b>						<b>0</b>	<b>0</b>	<b>292,038</b>	<b>303,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 821</b>						<b>0</b>	<b>0</b>	<b>292,038</b>	<b>303,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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
<b>TOTAL IN FUND: 3507 Mstu District B</b>					<b>277,848</b>	<b>621,662</b>	<b>292,357</b>	<b>303,643</b>	<b>0</b>	<b>-65</b>	<b>0</b>	<b>65</b>	<b>0</b>

**PBC: Mstu District C**

**DEPT: 365**

**UNIT: 9900 Reserves**

3508	365	9900	3659900NC	E9919	Res-St & Drng Improve	0	1,073,114	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9900 Reserves</b>					<b>0</b>	<b>1,073,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: S018 Mstu District C**

3508	365	S018	365S018CA	E4921	Filing Fees	0	1,200	0	0	0	0	0	0
3508	365	S018	365S018CA	E4946	Advertising Including Legal	0	29	0	0	0	0	0	0
3508	365	S018	365S018CA	E4969	Tax Collector Commission	714	7,465	425	490	0	-65	0	65
3508	365	S018	365S018CA	E4970	Refund-Taxcollector Commission	-504	-1,028	0	-9	0	9	0	-9
3508	365	S018	365S018CA	E6505	Design/Eng/Mgmt- Cip Admin	0	2,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: S018 Mstu District C</b>					<b>210</b>	<b>9,666</b>	<b>425</b>	<b>481</b>	<b>0</b>	<b>-56</b>	<b>0</b>	<b>56</b>	<b>0</b>

**UNIT: S149 108th TerAnderson Ln105th Av**

3508	365	S149	365S149CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0
3508	365	S149	365S149CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0
3508	365	S149	365S149CA	E6551	Road & Street Improvements*	9,732	9,732	0	0	0	0	0	0
3508	365	S149	365S149CA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: S149 108th TerAnderson Ln105th Av</b>					<b>9,732</b>	<b>9,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: S180 Foss Rd/3rd Ave S To Dead End**

3508	365	S180	365S180CA	E6120	Right Of Way *Sobj	0	8,664	0	0	0	0	0	0
3508	365	S180	365S180CA	E6505	Design/Eng/Mgmt- Cip Admin	1,053	851	1,857	1,857	0	0	0	0
<b>TOTAL IN UNIT: S180 Foss Rd/3rd Ave S To Dead End</b>					<b>1,053</b>	<b>9,515</b>	<b>1,857</b>	<b>1,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: S182 Seagrape Road/Dead End E to Florida Dr.**

3508	365	S182	365S182CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: S182 Seagrape Road/Dead End E to Florida Dr.</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: S188 Rodeo Dr & Pinto Dr**

3508	365	S188	365S188CA	E6505	Design/Eng/Mgmt- Cip Admin	66,365	20,848	0	0	0	0	0	0
3508	365	S188	365S188CA	E6551	Road & Street Improvements*	0	0	807,024	807,024	0	0	0	0
<b>TOTAL IN UNIT: S188 Rodeo Dr &amp; Pinto Dr</b>					<b>66,365</b>	<b>20,848</b>	<b>807,024</b>	<b>807,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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	366	X101	366X101CB	E6505	Design/Eng/Mgmt- Cip Admin	518	0	0	0	0	0	0	0	0
3508	366	X101	366X101CB	E6551	Road & Street Improvements*	172,653	1,346	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X101 Herndon Park/Coconut Rd-Pav &amp; Drain on Foss Rd</b>						<b>173,171</b>	<b>1,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 366</b>						<b>491,433</b>	<b>43,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 821</b>														
<b>UNIT: 9137 Transfers-MSTU</b>														
3508	821	9137	8219137NC	E9173	Tr To Unincorp Imprv Fd 3511	0	0	51,980	91,704	0	0	0	0	0
<b>TOTAL IN UNIT: 9137 Transfers-MSTU</b>						<b>0</b>	<b>0</b>	<b>51,980</b>	<b>91,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 821</b>						<b>0</b>	<b>0</b>	<b>51,980</b>	<b>91,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 3508 Mstu District C</b>						<b>607,289</b>	<b>1,171,237</b>	<b>955,953</b>	<b>978,037</b>	<b>0</b>	<b>17,640</b>	<b>0</b>	<b>-17,640</b>	<b>0</b>

**PBC: Mstu District D**

**DEPT: 364**

**UNIT: M116 SE15th Ave Bascule Bridge**

3509	364	M116	364M116CC	E6571	Bridge Improvements	1,355,381	1,078,458	72,215	72,215	0	0	0	0	0
<b>TOTAL IN UNIT: M116 SE15th Ave Bascule Bridge</b>						<b>1,355,381</b>	<b>1,078,458</b>	<b>72,215</b>	<b>72,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 364</b>						<b>1,355,381</b>	<b>1,078,458</b>	<b>72,215</b>	<b>72,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT: 365**

**UNIT: 9900 Reserves**

3509	365	9900	3659900ND	E9919	Res-St & Drng Improve	0	116,239	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>116,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: S029 Mstu District D**

3509	365	S029	365S029CA	E4921	Filing Fees	0	2,588	0	0	0	0	0	0	0
3509	365	S029	365S029CA	E4969	Tax Collector Commission	64	10,512	12	5	0	7	0	-7	0
3509	365	S029	365S029CA	E4970	Refund-Taxcollector Commission	-43	-1,500	0	-1	0	1	0	-1	0
3509	365	S029	365S029CA	E6505	Design/Eng/Mgmt- Cip Admin	0	2,390	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: S029 Mstu District D</b>						<b>21</b>	<b>13,990</b>	<b>12</b>	<b>4</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>-8</b>	<b>0</b>

**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
<b>UNIT: S186 Delray Beach Country Club Acres Pave &amp; Drain</b>														
3509	365	S186	365S186GB	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: S186 Delray Beach Country Club Acres Pave &amp; Drain</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: S193 SR7/441 .7 miles N of Clint Moore to Glades Rd S</b>														
3509	365	S193	365S193CA	E6510	Landscaping/Irrigation-Infra	0	600,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: S193 SR7/441 .7 miles N of Clint Moore to Glades Rd S</b>						<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 365</b>						<b>21</b>	<b>730,229</b>	<b>12</b>	<b>4</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>-8</b>	<b>0</b>
<b>DEPT: 821</b>														
<b>UNIT: 9137 Transfers-MSTU</b>														
3509	821	9137	8219137ND	E9173	Tr To Unincorp Imprv Fd 3511	0	0	695,005	705,876	0	0	0	0	0
<b>TOTAL IN UNIT: 9137 Transfers-MSTU</b>						<b>0</b>	<b>0</b>	<b>695,005</b>	<b>705,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 821</b>						<b>0</b>	<b>0</b>	<b>695,005</b>	<b>705,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 3509 Mstu District D</b>						<b>1,355,402</b>	<b>1,808,687</b>	<b>767,232</b>	<b>778,095</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>-8</b>	<b>0</b>

**PBC: Mstu District E**

**DEPT: 365**

**UNIT: 9900 Reserves**

3510	365	9900	3659900NE	E9919	Res-St & Drng Improve	0	96,544	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>96,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 365</b>						<b>0</b>	<b>96,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT: 821**

**UNIT: 9137 Transfers-MSTU**

3510	821	9137	8219137NE	E9173	Tr To Unincorp Imprv Fd 3511	0	0	97,534	98,828	0	0	0	0	0
<b>TOTAL IN UNIT: 9137 Transfers-MSTU</b>						<b>0</b>	<b>0</b>	<b>97,534</b>	<b>98,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 821</b>						<b>0</b>	<b>0</b>	<b>97,534</b>	<b>98,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**FUND: 3510 Mstu District E**

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>TOTAL IN FUND: 3510 Mstu District E</b>					<b>0</b>	<b>96,544</b>	<b>97,534</b>	<b>98,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: Unicorp Impr Fund**

**DEPT: 361**

**UNIT: 1095 Okeechobee Blvd. & Congress Ave. Intersection**

3511	361	1095	3611095CC	E6551	Road & Street Improvements*	0	0	197,000	0	0	197,000	0	0	197,000
<b>TOTAL IN UNIT: 1095 Okeechobee Blvd. &amp; Congress Ave. Intersection</b>					<b>0</b>	<b>0</b>	<b>197,000</b>	<b>0</b>	<b>0</b>	<b>197,000</b>	<b>0</b>	<b>0</b>	<b>197,000</b>	
<b>TOTAL IN DEPT : 361</b>					<b>0</b>	<b>0</b>	<b>197,000</b>	<b>0</b>	<b>0</b>	<b>197,000</b>	<b>0</b>	<b>0</b>	<b>197,000</b>	

**DEPT: 364**

**UNIT: M116 SE15th Ave Bascule Bridge**

3511	364	M116	364M116CD	E6571	Bridge Improvements	0	0	2,142	0	0	2,142	0	0	2,142
<b>TOTAL IN UNIT: M116 SE15th Ave Bascule Bridge</b>					<b>0</b>	<b>0</b>	<b>2,142</b>	<b>0</b>	<b>0</b>	<b>2,142</b>	<b>0</b>	<b>0</b>	<b>2,142</b>	
<b>TOTAL IN DEPT : 364</b>					<b>0</b>	<b>0</b>	<b>2,142</b>	<b>0</b>	<b>0</b>	<b>2,142</b>	<b>0</b>	<b>0</b>	<b>2,142</b>	

**DEPT: 365**

**UNIT: 9900 Reserves**

3511	365	9900	3659900NF	E9919	Res-St & Drng Improve	0	9,338,858	7,664,478	0	879,407	7,664,478	0	0	8,543,885
<b>TOTAL IN UNIT: 9900 Reserves</b>					<b>0</b>	<b>9,338,858</b>	<b>7,664,478</b>	<b>0</b>	<b>879,407</b>	<b>7,664,478</b>	<b>0</b>	<b>0</b>	<b>8,543,885</b>	

**UNIT: S045 Mstu District F**

3511	365	S045	365S045CA	E3414	Iss Professional Services	0	20,000	20,000	0	0	20,000	0	0	20,000
3511	365	S045	365S045CA	E4205	Postage	0	4	4	0	-4	4	0	0	0
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	4,163	20,000	20,000	3,631	0	16,369	0	0	16,369
3511	365	S045	365S045CA	E4970	Refund-Taxcollector Commission	-2,966	-1,500	-1,500	-53	0	-1,447	0	0	-1,447
3511	365	S045	365S045CA	E6120	Right Of Way *Sobj	0	3,781	3,781	0	0	3,781	0	0	3,781
3511	365	S045	365S045CA	E6505	Design/Eng/Mgmt- Cip Admin	0	20,000	20,000	0	0	20,000	0	0	20,000
3511	365	S045	365S045CA	E8101	Contributions Othr Govtl Agency	198,062	350,000	289,078	117,687	178,609	171,391	0	0	350,000
<b>TOTAL IN UNIT: S045 Mstu District F</b>					<b>199,259</b>	<b>432,565</b>	<b>371,643</b>	<b>121,265</b>	<b>178,605</b>	<b>250,378</b>	<b>0</b>	<b>0</b>	<b>428,983</b>	

**UNIT: S128 Rigger & Riparian Rds/Hyp Ii**

3511	365	S128	365S128CA	E6551	Road & Street Improvements*	0	1,200	1,200	0	0	1,200	0	0	1,200
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**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
<b>TOTAL IN UNIT: S128 Rigger &amp; Riparian Rds/Hyp Ii</b>					<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>UNIT: S142 Dillman Rd-Lyons Rd W To End</b>													
3511	365	S142	365S142CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	10	0	-10	10	0	0	0
3511	365	S142	365S142CA	E6551 Road & Street Improvements*	118,547	539,933	421,386	346,558	0	74,828	0	0	74,828
<b>TOTAL IN UNIT: S142 Dillman Rd-Lyons Rd W To End</b>					<b>118,547</b>	<b>539,933</b>	<b>421,396</b>	<b>346,558</b>	<b>-10</b>	<b>74,838</b>	<b>0</b>	<b>0</b>	<b>74,828</b>
<b>UNIT: S157 County Oak Lane</b>													
3511	365	S157	365S157CA	E6120 Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
3511	365	S157	365S157CA	E6551 Road & Street Improvements*	984	1	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: S157 County Oak Lane</b>					<b>984</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: S158 Northside &amp; Massachusetts Drvs</b>													
3511	365	S158	365S158CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3511	365	S158	365S158CA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: S158 Northside &amp; Massachusetts Drvs</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: S165 Ocala Road Water Main</b>													
3511	365	S165	365S165CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3511	365	S165	365S165CA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: S165 Ocala Road Water Main</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: S169 North Westgate Estates Improve</b>													
3511	365	S169	365S169CA	E6551 Road & Street Improvements*	0	1	1	0	-1	1	0	0	0
3511	365	S169	365S169CA	E6555 Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: S169 North Westgate Estates Improve</b>					<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: S170 Hypoluxo Vill. Annual Spray Tr</b>													
3511	365	S170	365S170OA	E3401 Other Contractual Services *	0	14,915	14,915	0	0	14,915	0	0	14,915
<b>TOTAL IN UNIT: S170 Hypoluxo Vill. Annual Spray Tr</b>					<b>0</b>	<b>14,915</b>	<b>14,915</b>	<b>0</b>	<b>0</b>	<b>14,915</b>	<b>0</b>	<b>0</b>	<b>14,915</b>
<b>UNIT: S171 Avondale Pines Wtr Dist System</b>													
3511	365	S171	365S171CA	E4205 Postage	0	0	0	0	0	0	0	0	0
3511	365	S171	365S171CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3511	365	S171	365S171CA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
3511	365	S171	365S171CA	E8101 Contributions Othr Govtl Agency	0	266,951	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: S171 Avondale Pines Wtr Dist System</b>					<b>0</b>	<b>266,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: S175 Michlar/Tamis/105 Ave Str Impr</b>													
3511	365	S175	365S175CA	E6120 Right Of Way *Sobj	58,732	13,886	13,886	0	0	13,886	0	0	13,886

**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	S175	365S175CA	E6505	Design/Eng/Mgmt- Cip Admin	5,407	23,311	23,311	2,057	0	21,254	0	0	21,254
<b>TOTAL IN UNIT: S175 Michlar/Tamis/105 Ave Str Impr</b>						<b>64,139</b>	<b>37,197</b>	<b>37,197</b>	<b>2,057</b>	<b>0</b>	<b>35,140</b>	<b>0</b>	<b>0</b>	<b>35,140</b>
<b>UNIT: S176 El Paso &amp; Yearling Drives Street Improvements</b>														
3511	365	S176	365S176CA	E6505	Design/Eng/Mgmt- Cip Admin	11,545	20,049	9,129	0	0	9,129	0	0	9,129
3511	365	S176	365S176CA	E6551	Road & Street Improvements*	0	0	1,241,141	1,005,097	0	236,044	0	0	236,044
<b>TOTAL IN UNIT: S176 El Paso &amp; Yearling Drives Street Improvements</b>						<b>11,545</b>	<b>20,049</b>	<b>1,250,270</b>	<b>1,005,097</b>	<b>0</b>	<b>245,173</b>	<b>0</b>	<b>0</b>	<b>245,173</b>
<b>UNIT: S180 Foss Rd/3rd Ave S To Dead End</b>														
3511	365	S180	365S180CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	7,158	0	0	7,158	0	0	7,158
<b>TOTAL IN UNIT: S180 Foss Rd/3rd Ave S To Dead End</b>						<b>0</b>	<b>0</b>	<b>7,158</b>	<b>0</b>	<b>0</b>	<b>7,158</b>	<b>0</b>	<b>0</b>	<b>7,158</b>
<b>UNIT: S185 60th Street N/200th Trail N to E of M Canal</b>														
3511	365	S185	365S185CA	E6505	Design/Eng/Mgmt- Cip Admin	26,201	168,355	158,556	11,716	0	146,840	0	0	146,840
<b>TOTAL IN UNIT: S185 60th Street N/200th Trail N to E of M Canal</b>						<b>26,201</b>	<b>168,355</b>	<b>158,556</b>	<b>11,716</b>	<b>0</b>	<b>146,840</b>	<b>0</b>	<b>0</b>	<b>146,840</b>
<b>UNIT: S188 Rodeo Dr &amp; Pinto Dr</b>														
3511	365	S188	365S188CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	17,079	5,483	0	11,596	0	0	11,596
3511	365	S188	365S188CB	E6551	Road & Street Improvements*	0	0	487,566	242,797	0	244,769	0	0	244,769
<b>TOTAL IN UNIT: S188 Rodeo Dr &amp; Pinto Dr</b>						<b>0</b>	<b>0</b>	<b>504,645</b>	<b>248,280</b>	<b>0</b>	<b>256,365</b>	<b>0</b>	<b>0</b>	<b>256,365</b>
<b>UNIT: S190 Indian Trail Improvement District MSTU</b>														
3511	365	S190	365S190CA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: S190 Indian Trail Improvement District MSTU</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: S192 Redding Road Watermain</b>														
3511	365	S192	365S192CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	3,686	0	0	3,686	0	0	3,686
<b>TOTAL IN UNIT: S192 Redding Road Watermain</b>						<b>0</b>	<b>0</b>	<b>3,686</b>	<b>0</b>	<b>0</b>	<b>3,686</b>	<b>0</b>	<b>0</b>	<b>3,686</b>
<b>UNIT: S193 SR7/441 .7 miles N of Clint Moore to Glades Rd S</b>														
3511	365	S193	365S193CB	E6510	Landscaping/Irrigation-Infra	0	0	600,000	0	0	600,000	0	0	600,000
<b>TOTAL IN UNIT: S193 SR7/441 .7 miles N of Clint Moore to Glades Rd S</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>UNIT: S199 A Street/Kirk Road to Corrigan Drive</b>														
3511	365	S199	365S199CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	3,500	0	0	3,500	0	0	3,500
<b>TOTAL IN UNIT: S199 A Street/Kirk Road to Corrigan Drive</b>						<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>UNIT: S200 Coconut Rd/L-13 Canal to Lake Worth Rd</b>														
3511	365	S200	365S200CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	10,000	0	0	10,000	0	0	10,000

**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
<b>TOTAL IN UNIT: S200 Coconut Rd/L-13 Canal to Lake Worth Rd</b>					<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>UNIT: S201 Whispering Pines Rd, Miss Piney Rd, 1st thry 4th</b>													
3511	365	S201	365S201CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	87,604	36,938	0	50,666	0	0	50,666
<b>TOTAL IN UNIT: S201 Whispering Pines Rd, Miss Piney Rd, 1st thry 4th</b>					<b>0</b>	<b>0</b>	<b>87,604</b>	<b>36,938</b>	<b>0</b>	<b>50,666</b>	<b>0</b>	<b>0</b>	<b>50,666</b>
<b>UNIT: S202 Wallis rd,Sunbeam Ave,1st thru 3rd sts</b>													
3511	365	S202	365S202CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	132,273	66,611	0	65,662	0	0	65,662
<b>TOTAL IN UNIT: S202 Wallis rd,Sunbeam Ave,1st thru 3rd sts</b>					<b>0</b>	<b>0</b>	<b>132,273</b>	<b>66,611</b>	<b>0</b>	<b>65,662</b>	<b>0</b>	<b>0</b>	<b>65,662</b>
<b>TOTAL IN DEPT : 365</b>					<b>420,675</b>	<b>10,820,025</b>	<b>11,268,522</b>	<b>1,838,522</b>	<b>1,058,001</b>	<b>9,430,000</b>	<b>0</b>	<b>0</b>	<b>10,488,001</b>
<b>DEPT: 366</b>													
<b>UNIT: X023 Lwc Cooley Ct/Dead End N-Lw Rd</b>													
3511	366	X023	366X023CD	E6551 Road & Street Improvements*	0	0	24,550	0	0	24,550	0	-24,550	0
<b>TOTAL IN UNIT: X023 Lwc Cooley Ct/Dead End N-Lw Rd</b>					<b>0</b>	<b>0</b>	<b>24,550</b>	<b>0</b>	<b>0</b>	<b>24,550</b>	<b>0</b>	<b>-24,550</b>	<b>0</b>
<b>UNIT: X053 Rpe-Marguerita Ethelyn Et Al</b>													
3511	366	X053	366X053CD	E6551 Road & Street Improvements*	224,457	324,971	45,629	0	0	45,629	0	0	45,629
<b>TOTAL IN UNIT: X053 Rpe-Marguerita Ethelyn Et Al</b>					<b>224,457</b>	<b>324,971</b>	<b>45,629</b>	<b>0</b>	<b>0</b>	<b>45,629</b>	<b>0</b>	<b>0</b>	<b>45,629</b>
<b>UNIT: X084 Kenwood-Cambridge &amp; Clinton Paving</b>													
3511	366	X084	366X084CC	E8101 Contributions Othr Govtl Agency	0	0	17,385	0	0	17,385	0	-17,385	0
<b>TOTAL IN UNIT: X084 Kenwood-Cambridge &amp; Clinton Paving</b>					<b>0</b>	<b>0</b>	<b>17,385</b>	<b>0</b>	<b>0</b>	<b>17,385</b>	<b>0</b>	<b>-17,385</b>	<b>0</b>
<b>UNIT: X092 Cinquez Park-Carver St</b>													
3511	366	X092	366X092CC	E6120 Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
3511	366	X092	366X092CC	E6505 Design/Eng/Mgmt- Cip Admin	0	0	249,004	43,316	0	205,688	0	0	205,688
<b>TOTAL IN UNIT: X092 Cinquez Park-Carver St</b>					<b>0</b>	<b>0</b>	<b>249,004</b>	<b>43,316</b>	<b>0</b>	<b>205,688</b>	<b>0</b>	<b>0</b>	<b>205,688</b>
<b>UNIT: X101 Herndon Park/Coconut Rd-Pav &amp; Drain on Foss Rd</b>													
3511	366	X101	366X101CC	E8101 Contributions Othr Govtl Agency	0	0	1,346	0	0	1,346	0	-1,346	0
<b>TOTAL IN UNIT: X101 Herndon Park/Coconut Rd-Pav &amp; Drain on Foss Rd</b>					<b>0</b>	<b>0</b>	<b>1,346</b>	<b>0</b>	<b>0</b>	<b>1,346</b>	<b>0</b>	<b>-1,346</b>	<b>0</b>
<b>TOTAL IN DEPT : 366</b>					<b>224,457</b>	<b>324,971</b>	<b>337,914</b>	<b>43,316</b>	<b>0</b>	<b>294,598</b>	<b>0</b>	<b>-43,281</b>	<b>251,317</b>

**DEPT: 368**

**UNIT: 1267 Indian Trails Improvement District Asphalt Pathw**



**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	368	1267	3681267GB	E8101	Contributions Othr Govtl Agency	118,817	118,817	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1267 Indian Trails Improvement District Asphalt Pathw</b>						<b>118,817</b>	<b>118,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 368</b>						<b>118,817</b>	<b>118,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 3511 Unicorp Impr Fund</b>						<b>763,949</b>	<b>11,263,813</b>	<b>11,805,578</b>	<b>1,881,838</b>	<b>1,058,001</b>	<b>9,923,740</b>	<b>0</b>	<b>-43,281</b>	<b>10,938,460</b>

**PBC: Abacoa Impact Fee Account**

**DEPT: 361**

**UNIT: 5301 Abacoa Impact Fees/Npcid**

3515	361	5301	3615301GA	E8101	Contributions Othr Govtl Agency	0	1,053,708	512,469	0	0	512,469	0	0	512,469
<b>TOTAL IN UNIT: 5301 Abacoa Impact Fees/Npcid</b>						<b>0</b>	<b>1,053,708</b>	<b>512,469</b>	<b>0</b>	<b>0</b>	<b>512,469</b>	<b>0</b>	<b>0</b>	<b>512,469</b>

**UNIT: 9900 Reserves**

3515	361	9900	3619900NM	E9912	Res-Fair Share Project	0	1,197,704	386,990	0	6,059	386,990	0	0	393,049
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>1,197,704</b>	<b>386,990</b>	<b>0</b>	<b>6,059</b>	<b>386,990</b>	<b>0</b>	<b>0</b>	<b>393,049</b>

**TOTAL IN DEPT : 361**

**TOTAL IN FUND: 3515 Abacoa Impact Fee Account**

<b>0</b>	<b>2,251,412</b>	<b>899,459</b>	<b>0</b>	<b>6,059</b>	<b>899,459</b>	<b>0</b>	<b>0</b>	<b>905,518</b>
<b>0</b>	<b>2,251,412</b>	<b>899,459</b>	<b>0</b>	<b>6,059</b>	<b>899,459</b>	<b>0</b>	<b>0</b>	<b>905,518</b>

**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
<b>TOTAL IN UNIT: 5302 Abacoa/County Portion</b>						<b>0</b>	<b>1,059,808</b>	<b>1,059,808</b>	<b>0</b>	<b>0</b>	<b>1,059,808</b>	<b>0</b>	<b>0</b>	<b>1,059,808</b>

**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
<b>TOTAL IN UNIT: 9000 Other Capital Projects</b>						<b>0</b>	<b>331,465</b>	<b>331,465</b>	<b>0</b>	<b>0</b>	<b>331,465</b>	<b>0</b>	<b>0</b>	<b>331,465</b>

**UNIT: 9900 Reserves**

3516	361	9900	3619900NC	E9912	Res-Fair Share Project	0	2,414,604	2,445,321	0	236,254	2,445,321	0	0	2,681,575
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**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
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>TOTAL IN UNIT: 9900 Reserves</b>					<b>0</b>	<b>2,414,604</b>	<b>2,445,321</b>	<b>0</b>	<b>236,254</b>	<b>2,445,321</b>	<b>0</b>	<b>0</b>	<b>2,681,575</b>
<b>TOTAL IN DEPT : 361</b>					<b>0</b>	<b>3,805,877</b>	<b>3,836,594</b>	<b>0</b>	<b>236,254</b>	<b>3,836,594</b>	<b>0</b>	<b>0</b>	<b>4,072,848</b>
<b>TOTAL IN FUND: 3516 Abacoa Trust Sub Account</b>					<b>0</b>	<b>3,805,877</b>	<b>3,836,594</b>	<b>0</b>	<b>236,254</b>	<b>3,836,594</b>	<b>0</b>	<b>0</b>	<b>4,072,848</b>

**PBC: Burns Road Agreement W/Wpb**

**DEPT: 361**

**UNIT: 0301 Burns Road Agreement**

3517	361	0301	3610301GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0301 Burns Road Agreement</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 361</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 3517 Burns Road Agreement W/Wpb</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0403 Pga Blvd-Turnpike/Military Tr</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9900 Reserves</b>													
3518	361	9900	3619900NJ	E9912	Res-Fair Share Project	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9900 Reserves</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 361</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 3518 Pga Blvd Agreement W/Npbcid</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: Northlake Blvd Agr W/Npbcid**

**DEPT: 361**



**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	366	X017	366X017CC	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3600	366	X017	366X017CC	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X017 San Castle Neighb Park #1</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: X028 Lwc Kenwood Neighborhood Park</b>														
3600	366	X028	366X028CB	E6504	Iotb Non Infrastructure	0	0	3,378	3,378	0	0	0	0	0
3600	366	X028	366X028CB	E6520	Park Improvements	19,220	3,378	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X028 Lwc Kenwood Neighborhood Park</b>						<b>19,220</b>	<b>3,378</b>	<b>3,378</b>	<b>3,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: X030 Okeec-Raiderville Neighb Park</b>														
3600	366	X030	366X030CA	E6504	Iotb Non Infrastructure	3,281	3,932	3,932	0	0	3,932	0	0	3,932
3600	366	X030	366X030CA	E6505	Design/Eng/Mgmt- Cip Admin	0	5,000	5,000	600	0	4,400	0	0	4,400
3600	366	X030	366X030CA	E6520	Park Improvements	0	20,722	20,722	0	0	20,722	0	0	20,722
<b>TOTAL IN UNIT: X030 Okeec-Raiderville Neighb Park</b>						<b>3,281</b>	<b>29,654</b>	<b>29,654</b>	<b>600</b>	<b>0</b>	<b>29,054</b>	<b>0</b>	<b>0</b>	<b>29,054</b>
<b>UNIT: X031 San Castle Neighb Park #2</b>														
3600	366	X031	366X031CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X031 San Castle Neighb Park #2</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: X032 Lwc Nealon-Affron Neighb Park</b>														
3600	366	X032	366X032CA	E6504	Iotb Non Infrastructure	10,000	0	0	0	0	0	0	0	0
3600	366	X032	366X032CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3600	366	X032	366X032CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X032 Lwc Nealon-Affron Neighb Park</b>						<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: X041 Schall Circle Neighb Park</b>														
3600	366	X041	366X041CB	E6504	Iotb Non Infrastructure	21,113	0	0	0	0	0	0	0	0
3600	366	X041	366X041CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3600	366	X041	366X041CB	E6507	MacHinery & Equipment - Constr	0	0	0	0	0	0	0	0	0
3600	366	X041	366X041CB	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X041 Schall Circle Neighb Park</b>						<b>21,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: X067 Rpe Neighborhood Park</b>														
3600	366	X067	366X067CB	E4703	Graphics Charges	0	1	1	0	0	1	0	0	1
3600	366	X067	366X067CB	E4801	Promotl Activities (Ord 86-19)	0	1	1	0	0	1	0	0	1
3600	366	X067	366X067CB	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3600	366	X067	366X067CB	E6507	MacHinery & Equipment - Constr	0	0	0	0	0	0	0	0	0
3600	366	X067	366X067CB	E6520	Park Improvements	1,944	1	1	0	0	1	0	0	1
<b>TOTAL IN UNIT: X067 Rpe Neighborhood Park</b>						<b>1,944</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>

**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
<b>UNIT: X071 Westgate/Belvedere CRA Park</b>													
3600	366	X071	366X071CB	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3600	366	X071	366X071CB	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X071 Westgate/Belvedere CRA Park</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: X083 Seminole Manor Neighborhood Park</b>													
3600	366	X083	366X083CB	E6504 Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X083 Seminole Manor Neighborhood Park</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: X091 Lake Belvedere Estates</b>													
3600	366	X091	366X091CA	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X091 Lake Belvedere Estates</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: X099 Old Military Tr-Construction</b>													
3600	366	X099	366X099CB	E4801 Promotl Activities (Ord 86-19)	228	0	0	0	0	0	0	0	0
3600	366	X099	366X099CB	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
3600	366	X099	366X099CB	E6504 Iotb Non Infrastructure	16,350	1	1	0	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	0	0	0	0	0	0	0	0	0
3600	366	X099	366X099CB	E6520 Park Improvements	1,944	1	1	0	0	1	0	0	1
<b>TOTAL IN UNIT: X099 Old Military Tr-Construction</b>					<b>18,522</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>UNIT: X112 Watergate MHP Neighborhood Park</b>													
3600	366	X112	366X112CB	E6520 Park Improvements	0	125,000	125,000	0	0	125,000	0	0	125,000
<b>TOTAL IN UNIT: X112 Watergate MHP Neighborhood Park</b>					<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>UNIT: X126 Westgate Recreation Center Splashpad</b>													
3600	366	X126	366X126CB	E6520 Park Improvements	0	125,000	275,000	0	0	275,000	0	0	275,000
<b>TOTAL IN UNIT: X126 Westgate Recreation Center Splashpad</b>					<b>0</b>	<b>125,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>275,000</b>
<b>UNIT: X135 Gramercy Park Neighborhood Park</b>													
3600	366	X135	366X135CB	E6520 Park Improvements	0	100,000	100,000	0	0	100,000	0	0	100,000
<b>TOTAL IN UNIT: X135 Gramercy Park Neighborhood Park</b>					<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>UNIT: X140 Limestone Creek Park</b>													
3600	366	X140	366X140CA	E6520 Park Improvements	0	35,000	35,000	0	0	35,000	0	0	35,000
<b>TOTAL IN UNIT: X140 Limestone Creek Park</b>					<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>TOTAL IN DEPT : 366</b>					<b>74,080</b>	<b>590,276</b>	<b>590,276</b>	<b>3,978</b>	<b>0</b>	<b>586,298</b>	<b>0</b>	<b>0</b>	<b>586,298</b>

**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
<b>DEPT: 581</b>														
<b>UNIT: 9900 Reserves</b>														
3600	581	9900	5819900ND	E9908	Res-New Projects	0	1,486,277	601,051	0	59,412	601,051	0	0	660,463
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>1,486,277</b>	<b>601,051</b>	<b>0</b>	<b>59,412</b>	<b>601,051</b>	<b>0</b>	<b>0</b>	<b>660,463</b>
<b>UNIT: 9903 Boating Improvement Pgm (Fbip)</b>														
3600	581	9903	5819903NA	E9908	Res-New Projects	0	66,646	396,673	0	80,000	396,673	0	0	476,673
<b>TOTAL IN UNIT: 9903 Boating Improvement Pgm (Fbip)</b>						<b>0</b>	<b>66,646</b>	<b>396,673</b>	<b>0</b>	<b>80,000</b>	<b>396,673</b>	<b>0</b>	<b>0</b>	<b>476,673</b>
<b>UNIT: 9904 Revenue From Land Transactions</b>														
3600	581	9904	5819904NA	E9908	Res-New Projects	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9904 Revenue From Land Transactions</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9905 Gifts For Parks Program</b>														
3600	581	9905	5819905NA	E9908	Res-New Projects	0	104,705	80,324	0	0	80,324	0	0	80,324
<b>TOTAL IN UNIT: 9905 Gifts For Parks Program</b>						<b>0</b>	<b>104,705</b>	<b>80,324</b>	<b>0</b>	<b>0</b>	<b>80,324</b>	<b>0</b>	<b>0</b>	<b>80,324</b>
<b>UNIT: 9906 Glades Recreation Needs</b>														
3600	581	9906	5819906NA	E9908	Res-New Projects	0	1,110	1,110	0	0	1,110	0	0	1,110
<b>TOTAL IN UNIT: 9906 Glades Recreation Needs</b>						<b>0</b>	<b>1,110</b>	<b>1,110</b>	<b>0</b>	<b>0</b>	<b>1,110</b>	<b>0</b>	<b>0</b>	<b>1,110</b>
<b>UNIT: 9907 Boat Ramp Improvement Reserve</b>														
3600	581	9907	5819907NA	E9908	Res-New Projects	0	33,002	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9907 Boat Ramp Improvement Reserve</b>						<b>0</b>	<b>33,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9998 Res-Pymt In Lieu Of Recreation</b>														
3600	581	9998	5819998NA	E9906	Res-Restricted Projcts	0	2,738	11,132	0	-11,132	11,132	0	0	0
<b>TOTAL IN UNIT: 9998 Res-Pymt In Lieu Of Recreation</b>						<b>0</b>	<b>2,738</b>	<b>11,132</b>	<b>0</b>	<b>-11,132</b>	<b>11,132</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: D06A FY2006 Hurricane</b>														
3600	581	D06A	581D06ACA	E4900	Hurricane/Disaster Expenses	549,715	287,307	277,002	10,987	0	266,015	0	0	266,015
<b>TOTAL IN UNIT: D06A FY2006 Hurricane</b>						<b>549,715</b>	<b>287,307</b>	<b>277,002</b>	<b>10,987</b>	<b>0</b>	<b>266,015</b>	<b>0</b>	<b>0</b>	<b>266,015</b>
<b>UNIT: P083 Morikami Park-Addl Park Areas</b>														
3600	581	P083	581P083CA	E6505	Design/Eng/Mgmt- Cip Admin	0	5,018	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P083 Morikami Park-Addl Park Areas</b>						<b>0</b>	<b>5,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P109 Peanut Island Design &amp; Develop</b>														



**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	P394	581P394CB	E6506 Iotb - Infrastructure	0	0	1,932	1,932	0	0	0	0	0
3600	581	P394	581P394CB	E6520 Park Improvements	0	1,932	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P394 Loxahatchee Groves Park Improv</b>					<b>0</b>	<b>1,932</b>	<b>1,932</b>	<b>1,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P401 Phil Foster Park Renovation</b>													
3600	581	P401	581P401CC	E4611 Rep/Renov-Parks+Recreation	189,798	0	43,211	43,211	0	0	0	0	0
3600	581	P401	581P401CC	E6520 Park Improvements	16,133	67,186	23,975	0	0	23,975	0	0	23,975
<b>TOTAL IN UNIT: P401 Phil Foster Park Renovation</b>					<b>205,931</b>	<b>67,186</b>	<b>67,186</b>	<b>43,211</b>	<b>0</b>	<b>23,975</b>	<b>0</b>	<b>0</b>	<b>23,975</b>
<b>UNIT: P434 Caloosa Park Improvements</b>													
3600	581	P434	581P434CC	E6520 Park Improvements	1,699	18,566	18,566	0	0	18,566	0	0	18,566
<b>TOTAL IN UNIT: P434 Caloosa Park Improvements</b>					<b>1,699</b>	<b>18,566</b>	<b>18,566</b>	<b>0</b>	<b>0</b>	<b>18,566</b>	<b>0</b>	<b>0</b>	<b>18,566</b>
<b>UNIT: P441 Therapeutic Recreation Complex</b>													
3600	581	P441	581P441CA	E6401 Machinery & Equipment	2,565	0	0	0	0	0	0	0	0
3600	581	P441	581P441CA	E6502 Building Construction - Cip	0	237	237	0	0	237	0	0	237
3600	581	P441	581P441CA	E6505 Design/Eng/Mgmt- Cip Admin	0	28	28	0	0	28	0	0	28
3600	581	P441	581P441CA	E6507 MacHinery & Equipment - Constr	0	105	105	0	0	105	0	0	105
<b>TOTAL IN UNIT: P441 Therapeutic Recreation Complex</b>					<b>2,565</b>	<b>370</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>370</b>
<b>UNIT: P442 Gifts To Parks</b>													
3600	581	P442	581P442OA	E3401 Other Contractual Services *	19,750	102,427	102,427	0	0	102,427	0	0	102,427
3600	581	P442	581P442OA	E3422 Contractual Services-Recreation	0	0	1,600	1,535	0	65	0	0	65
3600	581	P442	581P442OA	E4001REG 4001 Regular	0	0	800	714	0	86	0	0	86
3600	581	P442	581P442OA	E4611 Rep/Renov-Parks+Recreation	11,713	3,441	5,441	875	0	4,566	0	0	4,566
3600	581	P442	581P442OA	E4801 Promotl Activities (Ord 86-19)	0	501	501	0	0	501	0	0	501
3600	581	P442	581P442OA	E4941 Registration Fees	0	0	1,000	199	0	801	0	0	801
3600	581	P442	581P442OA	E4945 Advertising	2,620	27,871	27,251	399	0	26,852	0	0	26,852
3600	581	P442	581P442OA	E5201 Materials/Supplies Operating	2,166	0	0	0	0	0	0	0	0
3600	581	P442	581P442OA	E5209 Farm Garden & Nrsery Supplies	0	1,712	1,712	0	0	1,712	0	0	1,712
3600	581	P442	581P442OA	E5250 Recreation Supplies	2,621	9,463	24,199	2,345	0	21,854	0	0	21,854
3600	581	P442	581P442OA	E6401 Machinery & Equipment	0	316	3,216	3,199	0	17	0	0	17
3600	581	P442	581P442OA	E6520 Park Improvements	0	18,000	18,100	0	0	18,100	0	0	18,100
<b>TOTAL IN UNIT: P442 Gifts To Parks</b>					<b>38,870</b>	<b>163,731</b>	<b>186,247</b>	<b>9,266</b>	<b>0</b>	<b>176,981</b>	<b>0</b>	<b>0</b>	<b>176,981</b>
<b>UNIT: P456 Burt Reynolds Park Improvements</b>													
3600	581	P456	581P456CA	E4611 Rep/Renov-Parks+Recreation	0	0	27,000	26,899	0	101	0	0	101
3600	581	P456	581P456CA	E6505 Design/Eng/Mgmt- Cip Admin	15,839	0	0	0	0	0	0	0	0
3600	581	P456	581P456CA	E6506 Iotb - Infrastructure	10,389	4,365	4,365	0	0	4,365	0	0	4,365
3600	581	P456	581P456CA	E6520 Park Improvements	93,169	55,149	17,760	0	0	17,760	0	0	17,760



**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
<b>TOTAL IN UNIT: P456 Burt Reynolds Park Improvements</b>						<b>119,397</b>	<b>59,514</b>	<b>49,125</b>	<b>26,899</b>	<b>0</b>	<b>22,226</b>	<b>0</b>	<b>0</b>	<b>22,226</b>
<b>UNIT: P458 Veterans Pk W. Boca Imprvemnts</b>														
3600	581	P458	581P458CC	E6520	Park Improvements	0	23,304	23,304	0	0	23,304	0	0	23,304
<b>TOTAL IN UNIT: P458 Veterans Pk W. Boca Imprvemnts</b>						<b>0</b>	<b>23,304</b>	<b>23,304</b>	<b>0</b>	<b>0</b>	<b>23,304</b>	<b>0</b>	<b>0</b>	<b>23,304</b>
<b>UNIT: P462 S Cty Regional Park Parcel A</b>														
3600	581	P462	581P462CC	E6520	Park Improvements	236,029	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P462 S Cty Regional Park Parcel A</b>						<b>236,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P469 W Jupiter Comm Ctr Playground</b>														
3600	581	P469	581P469CC	E6401	Machinery & Equipment	0	1	0	0	0	0	0	0	0
3600	581	P469	581P469CC	E6504	Iotb Non Infrastructure	1,855	1,840	0	0	0	0	0	0	0
3600	581	P469	581P469CC	E6520	Park Improvements	0	14	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P469 W Jupiter Comm Ctr Playground</b>						<b>1,855</b>	<b>1,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P474 Dubois Park Reiverwalk Improv.</b>														
3600	581	P474	581P474CB	E6505	Design/Eng/Mgmt- Cip Admin	67,719	24,924	9,737	4,280	0	5,457	0	0	5,457
<b>TOTAL IN UNIT: P474 Dubois Park Reiverwalk Improv.</b>						<b>67,719</b>	<b>24,924</b>	<b>9,737</b>	<b>4,280</b>	<b>0</b>	<b>5,457</b>	<b>0</b>	<b>0</b>	<b>5,457</b>
<b>UNIT: P475 Juno Park Improvements</b>														
3600	581	P475	581P475CC	E6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
3600	581	P475	581P475CC	E6520	Park Improvements	0	6,370	6,370	0	0	6,370	0	0	6,370
<b>TOTAL IN UNIT: P475 Juno Park Improvements</b>						<b>0</b>	<b>6,371</b>	<b>6,371</b>	<b>0</b>	<b>0</b>	<b>6,371</b>	<b>0</b>	<b>0</b>	<b>6,371</b>
<b>UNIT: P480 American Homes Pk Improvements</b>														
3600	581	P480	581P480CB	E6504	Iotb Non Infrastructure	169,844	1	6,361	6,360	0	1	0	0	1
3600	581	P480	581P480CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3600	581	P480	581P480CB	E6506	Iotb - Infrastructure	7,680	0	0	0	0	0	0	0	0
3600	581	P480	581P480CB	E6507	MacHinery & Equipment - Constr	64,948	1	1	0	0	1	0	0	1
3600	581	P480	581P480CB	E6520	Park Improvements	3,186	6,376	16	0	0	16	0	0	16
<b>TOTAL IN UNIT: P480 American Homes Pk Improvements</b>						<b>245,658</b>	<b>6,378</b>	<b>6,378</b>	<b>6,360</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>18</b>
<b>UNIT: P484 Belle Glade Recreation Needs</b>														
3600	581	P484	581P484GA	E8101	Contributions Othr Govtl Agency	0	1,101	1,101	0	0	1,101	0	0	1,101
<b>TOTAL IN UNIT: P484 Belle Glade Recreation Needs</b>						<b>0</b>	<b>1,101</b>	<b>1,101</b>	<b>0</b>	<b>0</b>	<b>1,101</b>	<b>0</b>	<b>0</b>	<b>1,101</b>
<b>UNIT: P485 South Bay Recreation Needs</b>														
3600	581	P485	581P485GA	E8201	Contributions-Non-Govts Agnces	0	334	334	0	0	334	0	0	334

**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
<b>TOTAL IN UNIT: P485 South Bay Recreation Needs</b>					<b>0</b>	<b>334</b>	<b>334</b>	<b>0</b>	<b>0</b>	<b>334</b>	<b>0</b>	<b>0</b>	<b>334</b>
<b>UNIT: P487 J Prince Pk Admin. Bldg Ph Ii</b>													
3600	581	P487	581P487CB	E5111 Office Furniture And Equipment	635	636	2,401	2,366	0	35	0	0	35
3600	581	P487	581P487CB	E5121 Data Proccsng Sftwre/Accessres	177	2	0	0	0	0	0	0	0
3600	581	P487	581P487CB	E6405 Data Processing Equipment	1,889	0	0	0	0	0	0	0	0
3600	581	P487	581P487CB	E6502 Building Construction - Cip	0	100,515	95,115	0	0	95,115	0	0	95,115
3600	581	P487	581P487CB	E6505 Design/Eng/Mgmt- Cip Admin	10,720	530	3,205	0	0	3,205	0	0	3,205
3600	581	P487	581P487CB	E6506 Iotb - Infrastructure	0	0	2	0	0	2	0	0	2
3600	581	P487	581P487CB	E6520 Park Improvements	0	2,725	2,725	340	0	2,385	0	0	2,385
<b>TOTAL IN UNIT: P487 J Prince Pk Admin. Bldg Ph Ii</b>					<b>13,421</b>	<b>104,408</b>	<b>103,448</b>	<b>2,706</b>	<b>0</b>	<b>100,742</b>	<b>0</b>	<b>0</b>	<b>100,742</b>
<b>UNIT: P524 West Delray Regional Park</b>													
3600	581	P524	581P524CC	E4611 Rep/Renov-Parks+Recreation	2,730	0	0	0	0	0	0	0	0
3600	581	P524	581P524CC	E4801 Promotl Activities (Ord 86-19)	1,041	0	0	0	0	0	0	0	0
3600	581	P524	581P524CC	E6504 Iotb Non Infrastructure	41,634	1	1,643	1,643	0	0	0	0	0
3600	581	P524	581P524CC	E6520 Park Improvements	863	1,642	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P524 West Delray Regional Park</b>					<b>46,268</b>	<b>1,643</b>	<b>1,643</b>	<b>1,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P525 South County Civic Center Improvements</b>													
3600	581	P525	581P525CA	E4607 Repair/Maint-Outside Service	0	0	0	0	0	0	0	0	0
3600	581	P525	581P525CA	E4611 Rep/Renov-Parks+Recreation	4,160	3,009	1	0	0	1	0	0	1
3600	581	P525	581P525CA	E5111 Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
3600	581	P525	581P525CA	E6520 Park Improvements	0	1,182	1,182	0	0	1,182	0	0	1,182
<b>TOTAL IN UNIT: P525 South County Civic Center Improvements</b>					<b>4,160</b>	<b>4,191</b>	<b>1,183</b>	<b>0</b>	<b>0</b>	<b>1,183</b>	<b>0</b>	<b>0</b>	<b>1,183</b>
<b>UNIT: P535 Riverbend Hydrologic Restoration</b>													
3600	581	P535	581P535CA	E6506 Iotb - Infrastructure	394	1	1	0	0	1	0	0	1
<b>TOTAL IN UNIT: P535 Riverbend Hydrologic Restoration</b>					<b>394</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>UNIT: P541 Glades Pioneer Park Pool/Spray Park</b>													
3600	581	P541	581P541CD	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
3600	581	P541	581P541CD	E6504 Iotb Non Infrastructure	0	0	2,755	2,755	0	0	0	0	0
3600	581	P541	581P541CD	E6505 Design/Eng/Mgmt- Cip Admin	78	5,704	2,948	0	0	2,948	0	0	2,948
3600	581	P541	581P541CD	E6506 Iotb - Infrastructure	0	165,810	165,811	165,810	0	1	0	0	1
3600	581	P541	581P541CD	E6520 Park Improvements	33,932	44,914	17,138	809	0	16,329	0	0	16,329
<b>TOTAL IN UNIT: P541 Glades Pioneer Park Pool/Spray Park</b>					<b>34,010</b>	<b>216,428</b>	<b>188,652</b>	<b>169,374</b>	<b>0</b>	<b>19,278</b>	<b>0</b>	<b>0</b>	<b>19,278</b>
<b>UNIT: P546 South County Regional Parcel A Phase II</b>													
3600	581	P546	581P546CA	E6504 Iotb Non Infrastructure	0	0	16,323	16,323	0	0	0	0	0

**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	P546	581P546CA	E6505	Design/Eng/Mgmt- Cip Admin	0	1	0	0	0	0	0	0	0
3600	581	P546	581P546CA	E6506	Iotb - Infrastructure	0	13,750	0	0	0	0	0	0	0
3600	581	P546	581P546CA	E6520	Park Improvements	421,973	57,730	29,277	29,277	0	0	0	0	0
<b>TOTAL IN UNIT: P546 South County Regional Parcel A Phase II</b>						<b>421,973</b>	<b>71,481</b>	<b>45,600</b>	<b>45,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P548 John Prince Golf Learning Center</b>														
3600	581	P548	581P548CC	E4801	Promotl Activities (Ord 86-19)	0	1	0	0	0	0	0	0	0
3600	581	P548	581P548CC	E6401	Machinery & Equipment	0	20,000	9,815	3,982	0	5,833	0	0	5,833
3600	581	P548	581P548CC	E6504	Iotb Non Infrastructure	30,685	60,976	33,262	33,261	0	1	0	0	1
3600	581	P548	581P548CC	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3600	581	P548	581P548CC	E6520	Park Improvements	2,355	15,731	5,731	0	0	5,731	0	0	5,731
<b>TOTAL IN UNIT: P548 John Prince Golf Learning Center</b>						<b>33,040</b>	<b>96,708</b>	<b>48,808</b>	<b>37,243</b>	<b>0</b>	<b>11,565</b>	<b>0</b>	<b>0</b>	<b>11,565</b>
<b>UNIT: P551 John Prince Park Campground</b>														
3600	581	P551	581P551CA	E6504	Iotb Non Infrastructure	32,538	0	0	0	0	0	0	0	0
3600	581	P551	581P551CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3600	581	P551	581P551CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
3600	581	P551	581P551CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P551 John Prince Park Campground</b>						<b>32,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P552 Okeehetee Golf Course Repairs</b>														
3600	581	P552	581P552CA	E4611	Rep/Renov-Parks+Recreation	16,947	2,401	2,401	0	0	2,401	0	0	2,401
3600	581	P552	581P552CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P552 Okeehetee Golf Course Repairs</b>						<b>16,947</b>	<b>2,401</b>	<b>2,401</b>	<b>0</b>	<b>0</b>	<b>2,401</b>	<b>0</b>	<b>0</b>	<b>2,401</b>
<b>UNIT: P554 Dubois Home Restoration</b>														
3600	581	P554	581P554CA	E6505	Design/Eng/Mgmt- Cip Admin	19,915	59,899	64,557	64,226	0	331	0	0	331
3600	581	P554	581P554CA	E6520	Park Improvements	20,000	399,580	368,245	294,487	0	73,758	0	0	73,758
<b>TOTAL IN UNIT: P554 Dubois Home Restoration</b>						<b>39,915</b>	<b>459,479</b>	<b>432,802</b>	<b>358,713</b>	<b>0</b>	<b>74,089</b>	<b>0</b>	<b>0</b>	<b>74,089</b>
<b>UNIT: P555 Tree Replacement Program</b>														
3600	581	P555	581P555CA	E6520	Park Improvements	132,412	241,420	217,907	38,856	0	179,051	0	0	179,051
<b>TOTAL IN UNIT: P555 Tree Replacement Program</b>						<b>132,412</b>	<b>241,420</b>	<b>217,907</b>	<b>38,856</b>	<b>0</b>	<b>179,051</b>	<b>0</b>	<b>0</b>	<b>179,051</b>
<b>UNIT: P560 JP Park Improv Ph IV</b>														
3600	581	P560	581P560CD	E4605	Maintenance-Grounds	0	0	12,463	12,463	0	0	0	0	0
3600	581	P560	581P560CD	E6504	Iotb Non Infrastructure	0	0	13,665	13,487	0	178	0	0	178
3600	581	P560	581P560CD	E6520	Park Improvements	287,391	51,644	122,092	5,837	0	116,255	0	0	116,255
<b>TOTAL IN UNIT: P560 JP Park Improv Ph IV</b>						<b>287,391</b>	<b>51,644</b>	<b>148,220</b>	<b>31,787</b>	<b>0</b>	<b>116,433</b>	<b>0</b>	<b>0</b>	<b>116,433</b>

**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
<b>UNIT: P581 West Delray/Boynton District Park</b>														
3600	581	P581	581P581CC	E6502	Building Construction - Cip	0	0	40,000	0	0	40,000	0	0	40,000
3600	581	P581	581P581CC	E6504	Iotb Non Infrastructure	4,976	1	12,001	11,857	0	144	0	0	144
3600	581	P581	581P581CC	E6520	Park Improvements	0	225,023	173,023	55,384	0	117,639	0	0	117,639
<b>TOTAL IN UNIT: P581 West Delray/Boynton District Park</b>						<b>4,976</b>	<b>225,024</b>	<b>225,024</b>	<b>67,241</b>	<b>0</b>	<b>157,783</b>	<b>0</b>	<b>0</b>	<b>157,783</b>
<b>UNIT: P593 City of Lake Worth/Bryant Park</b>														
3600	581	P593	581P593CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P593 City of Lake Worth/Bryant Park</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P598 Haverhill Park Basketball Courts</b>														
3600	581	P598	581P598CA	E6520	Park Improvements	0	250,000	250,000	0	0	250,000	0	0	250,000
<b>TOTAL IN UNIT: P598 Haverhill Park Basketball Courts</b>						<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>UNIT: P599 John Prince Park Campground Ph 2</b>														
3600	581	P599	581P599CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P599 John Prince Park Campground Ph 2</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P600 Juno Park Boat Ramp Improvements</b>														
3600	581	P600	581P600CA	E4611	Rep/Renov-Parks+Recreation	0	0	24,060	24,060	0	0	0	0	0
3600	581	P600	581P600CA	E6520	Park Improvements	113,665	26,335	940	0	0	940	0	0	940
<b>TOTAL IN UNIT: P600 Juno Park Boat Ramp Improvements</b>						<b>113,665</b>	<b>26,335</b>	<b>25,000</b>	<b>24,060</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>940</b>
<b>UNIT: P601 Okeehetee Boat Ramp Improvements</b>														
3600	581	P601	581P601CA	E6520	Park Improvements	0	30,000	30,000	0	0	30,000	0	0	30,000
<b>TOTAL IN UNIT: P601 Okeehetee Boat Ramp Improvements</b>						<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>UNIT: P602 Paul Rardin Boat Ramp Improvements</b>														
3600	581	P602	581P602CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P602 Paul Rardin Boat Ramp Improvements</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P603 Sawfish Bay Park</b>														
3600	581	P603	581P603CA	E8101	Contributions Othr Govtl Agency	0	250,000	250,000	0	0	250,000	0	0	250,000
<b>TOTAL IN UNIT: P603 Sawfish Bay Park</b>						<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>UNIT: P604 Pioneer Park Aquatic Center Ph2</b>														
3600	581	P604	581P604CA	E6504	Iotb Non Infrastructure	0	0	18,830	18,831	1	-1	0	0	0
3600	581	P604	581P604CA	E6520	Park Improvements	3,096	196,904	85,800	85,800	0	0	0	0	0

**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
<b>TOTAL IN UNIT: P604 Pioneer Park Aquatic Center Ph2</b>						<b>3,096</b>	<b>196,904</b>	<b>104,630</b>	<b>104,631</b>	<b>1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P605 Dubois Park Marina</b>														
3600	581	P605	581P605CB	E6501	Land - Cip	0	0	0	0	0	0	0	0	0
3600	581	P605	581P605CB	E6506	Iotb - Infrastructure	0	0	600,000	0	0	600,000	0	0	600,000
<b>TOTAL IN UNIT: P605 Dubois Park Marina</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>UNIT: P623 Pahokee/Lake Okeechobee Islands Study</b>														
3600	581	P623	581P623CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3600	581	P623	581P623GA	E8101	Contributions Othr Govtl Agency	50,000	27,500	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P623 Pahokee/Lake Okeechobee Islands Study</b>						<b>50,000</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P626 Phil Foster Park Boat Ramp Improvements</b>														
3600	581	P626	581P626CA	E4611	Rep/Renov-Parks+Recreation	0	23,000	58,000	58,000	0	0	0	0	0
3600	581	P626	581P626CA	E6520	Park Improvements	0	35,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P626 Phil Foster Park Boat Ramp Improvements</b>						<b>0</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P627 Lawton Chiles Park Improvements FY08</b>														
3600	581	P627	581P627CA	E4611	Rep/Renov-Parks+Recreation	8,817	8,818	0	0	0	0	0	0	0
3600	581	P627	581P627CA	E6520	Park Improvements	0	5,564	5,565	5,565	0	0	0	0	0
<b>TOTAL IN UNIT: P627 Lawton Chiles Park Improvements FY08</b>						<b>8,817</b>	<b>14,382</b>	<b>5,565</b>	<b>5,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P628 Bert Winters Park Improvements FY08</b>														
3600	581	P628	581P628CA	E4611	Rep/Renov-Parks+Recreation	0	0	2,061	2,060	0	1	0	0	1
3600	581	P628	581P628CA	E6520	Park Improvements	0	7,704	5,643	0	0	5,643	0	0	5,643
<b>TOTAL IN UNIT: P628 Bert Winters Park Improvements FY08</b>						<b>0</b>	<b>7,704</b>	<b>7,704</b>	<b>2,060</b>	<b>0</b>	<b>5,644</b>	<b>0</b>	<b>0</b>	<b>5,644</b>
<b>UNIT: P629 Buttonwood Park Improvements FY08</b>														
3600	581	P629	581P629CA	E6520	Park Improvements	0	257	257	0	0	257	0	0	257
<b>TOTAL IN UNIT: P629 Buttonwood Park Improvements FY08</b>						<b>0</b>	<b>257</b>	<b>257</b>	<b>0</b>	<b>0</b>	<b>257</b>	<b>0</b>	<b>0</b>	<b>257</b>
<b>UNIT: P630 West Jupiter Community Center Improvements FY08</b>														
3600	581	P630	581P630CA	E4611	Rep/Renov-Parks+Recreation	3,091	1	1	0	0	1	0	0	1
3600	581	P630	581P630CA	E6401	Machinery & Equipment	0	2,322	2,322	0	0	2,322	0	0	2,322
3600	581	P630	581P630CA	E6504	Iotb Non Infrastructure	761	250	250	0	0	250	0	0	250
3600	581	P630	581P630CA	E6520	Park Improvements	23,393	0	80,846	75,959	0	4,887	0	0	4,887
<b>TOTAL IN UNIT: P630 West Jupiter Community Center Improvements FY08</b>						<b>27,245</b>	<b>2,573</b>	<b>83,419</b>	<b>75,959</b>	<b>0</b>	<b>7,460</b>	<b>0</b>	<b>0</b>	<b>7,460</b>
<b>UNIT: P634 Jupiter Beach Park Seawall</b>														
3600	581	P634	581P634CA	E4611	Rep/Renov-Parks+Recreation	8,394	2	2	0	0	2	0	0	2

**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	P634	581P634CA	E6505	Design/Eng/Mgmt- Cip Admin	4,801	7,227	975	250	0	725	0	0	725
3600	581	P634	581P634CA	E6506	Iotb - Infrastructure	139,150	15,865	20,815	17,062	0	3,753	0	0	3,753
<b>TOTAL IN UNIT: P634 Jupiter Beach Park Seawall</b>						<b>152,345</b>	<b>23,094</b>	<b>21,792</b>	<b>17,312</b>	<b>0</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>4,480</b>
<b>UNIT: P638 Lake Ida Park Spraypark &amp; Playground</b>														
3600	581	P638	581P638CD	E6507	MacHinery & Equipment - Constr	0	0	50,071	0	0	50,071	0	0	50,071
3600	581	P638	581P638CD	E6520	Park Improvements	0	0	85,540	0	0	85,540	0	2,738	88,278
<b>TOTAL IN UNIT: P638 Lake Ida Park Spraypark &amp; Playground</b>						<b>0</b>	<b>0</b>	<b>135,611</b>	<b>0</b>	<b>0</b>	<b>135,611</b>	<b>0</b>	<b>2,738</b>	<b>138,349</b>
<b>UNIT: P642 Okeehelcee Ski Course Improvements</b>														
3600	581	P642	581P642CA	E6520	Park Improvements	0	200,000	200,000	17,269	0	182,731	0	0	182,731
<b>TOTAL IN UNIT: P642 Okeehelcee Ski Course Improvements</b>						<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>17,269</b>	<b>0</b>	<b>182,731</b>	<b>0</b>	<b>0</b>	<b>182,731</b>
<b>UNIT: P643 South Bay Boat Ramp Improvements</b>														
3600	581	P643	581P643CA	E6506	Iotb - Infrastructure	0	0	400,000	0	0	400,000	0	150,000	550,000
3600	581	P643	581P643CA	E8101	Contributions Othr Govtl Agency	0	400,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P643 South Bay Boat Ramp Improvements</b>						<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>150,000</b>	<b>550,000</b>
<b>UNIT: P644 South County Regional Park Boating Center</b>														
3600	581	P644	581P644CA	E4945	Advertising	78	0	0	0	0	0	0	0	0
3600	581	P644	581P644CA	E6504	Iotb Non Infrastructure	0	0	50,000	6,192	0	43,808	0	0	43,808
3600	581	P644	581P644CA	E6505	Design/Eng/Mgmt- Cip Admin	40,514	26,170	63,584	20,326	0	43,258	0	0	43,258
3600	581	P644	581P644CA	E6520	Park Improvements	0	695,824	595,824	137,638	0	458,186	0	0	458,186
<b>TOTAL IN UNIT: P644 South County Regional Park Boating Center</b>						<b>40,592</b>	<b>721,994</b>	<b>709,408</b>	<b>164,156</b>	<b>0</b>	<b>545,252</b>	<b>0</b>	<b>0</b>	<b>545,252</b>
<b>UNIT: P648 Southwinds Modular Clubhouse</b>														
3600	581	P648	581P648CA	E6502	Building Construction - Cip	157,987	31,153	1	0	0	1	0	0	1
<b>TOTAL IN UNIT: P648 Southwinds Modular Clubhouse</b>						<b>157,987</b>	<b>31,153</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>UNIT: P649 Southwinds Golf Course Clubhouse</b>														
3600	581	P649	581P649CA	E6502	Building Construction - Cip	0	1,132,054	1,432,054	184,890	0	1,247,164	0	0	1,247,164
3600	581	P649	581P649CA	E6505	Design/Eng/Mgmt- Cip Admin	169,964	95,465	161,336	79,939	0	81,397	0	0	81,397
3600	581	P649	581P649CA	E6507	MacHinery & Equipment - Constr	0	0	35,000	8,989	0	26,011	0	0	26,011
3600	581	P649	581P649CA	E6520	Park Improvements	0	0	151,000	0	0	151,000	0	0	151,000
<b>TOTAL IN UNIT: P649 Southwinds Golf Course Clubhouse</b>						<b>169,964</b>	<b>1,227,519</b>	<b>1,779,390</b>	<b>273,818</b>	<b>0</b>	<b>1,505,572</b>	<b>0</b>	<b>0</b>	<b>1,505,572</b>
<b>UNIT: P655 Westgate Park Athletic Field Improvements FY2008</b>														
3600	581	P655	581P655CA	E6520	Park Improvements	3,064	1	1	0	0	1	0	0	1
<b>TOTAL IN UNIT: P655 Westgate Park Athletic Field Improvements FY2008</b>						<b>3,064</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>



**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	P682	581P682CA	E8101	Contributions Othr Govtl Agency	0	0	52,000	0	0	52,000	0	0	52,000
<b>TOTAL IN UNIT: P682 Lake Park Harbor Marina Boat Ramp Remediation FY</b>						<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<b>UNIT: P684 Aquatic Facilities Drain Improvements FY 2009</b>														
3600	581	P684	581P684CA	E6520	Park Improvements	0	0	350,000	27,056	0	322,944	0	0	322,944
<b>TOTAL IN UNIT: P684 Aquatic Facilities Drain Improvements FY 2009</b>						<b>0</b>	<b>0</b>	<b>350,000</b>	<b>27,056</b>	<b>0</b>	<b>322,944</b>	<b>0</b>	<b>0</b>	<b>322,944</b>
<b>UNIT: P685 Okeehetee Golf Course Greens Renovation FY2009</b>														
3600	581	P685	581P685CC	E4611	Rep/Renov-Parks+Recreation	0	0	20,000	0	0	20,000	0	0	20,000
<b>TOTAL IN UNIT: P685 Okeehetee Golf Course Greens Renovation FY2009</b>						<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>UNIT: X126 Westgate Recreation Center Splashpad</b>														
3600	581	X126	581X126CA	E6520	Park Improvements	0	9,912	9,912	0	0	9,912	0	8,393	18,305
<b>TOTAL IN UNIT: X126 Westgate Recreation Center Splashpad</b>						<b>0</b>	<b>9,912</b>	<b>9,912</b>	<b>0</b>	<b>0</b>	<b>9,912</b>	<b>0</b>	<b>8,393</b>	<b>18,305</b>
<b>TOTAL IN DEPT : 581</b>						<b>3,968,427</b>	<b>9,772,013</b>	<b>10,264,712</b>	<b>3,058,614</b>	<b>128,281</b>	<b>7,206,098</b>	<b>0</b>	<b>291,131</b>	<b>7,625,510</b>
<b>DEPT: 583</b>														
<b>UNIT: R022 Special Olympics Program Equip</b>														
3600	583	R022	583R022CA	E5111	Office Furniture And Equipment	0	2	2	0	0	2	0	0	2
3600	583	R022	583R022CA	E6401	Machinery & Equipment	12,497	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: R022 Special Olympics Program Equip</b>						<b>12,497</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>UNIT: R080 Summer Camp Scholarships 2001</b>														
3600	583	R080	583R080OA	E3422	Contractual Services-Recreation	0	350	0	0	0	0	0	0	0
3600	583	R080	583R080OA	E8101	Contributions Othr Govtl Agency	0	0	350	0	0	350	0	0	350
<b>TOTAL IN UNIT: R080 Summer Camp Scholarships 2001</b>						<b>0</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>UNIT: R122 Jupiter Shipwreck/Cannon Restr</b>														
3600	583	R122	583R122GA	E8201	Contributions-Non-Govts Agnces	0	2,852	2,852	0	0	2,852	0	0	2,852
<b>TOTAL IN UNIT: R122 Jupiter Shipwreck/Cannon Restr</b>						<b>0</b>	<b>2,852</b>	<b>2,852</b>	<b>0</b>	<b>0</b>	<b>2,852</b>	<b>0</b>	<b>0</b>	<b>2,852</b>
<b>UNIT: R901 Rap/District 1</b>														
3600	583	R901	583R901GA	E8101	Contributions Othr Govtl Agency	136,039	21,048	12,048	12,044	0	4	0	-4	0
3600	583	R901	583R901GA	E8201	Contributions-Non-Govts Agnces	15,455	1,334	1,334	1,333	0	1	0	-1	0
<b>TOTAL IN UNIT: R901 Rap/District 1</b>						<b>151,494</b>	<b>22,382</b>	<b>13,382</b>	<b>13,377</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>-5</b>	<b>0</b>
<b>UNIT: R902 Rap/District 2</b>														
3600	583	R902	583R902GA	E8101	Contributions Othr Govtl Agency	52,117	192,657	145,860	77,202	0	68,658	0	-11,160	57,498



**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	583	R902	583R902GA	E8201	Contributions-Non-Govts Agnces	91,597	41,712	57,297	42,295	0	15,002	0	0	15,002
<b>TOTAL IN UNIT: R902 Rap/District 2</b>						<b>143,714</b>	<b>234,369</b>	<b>203,157</b>	<b>119,497</b>	<b>0</b>	<b>83,660</b>	<b>0</b>	<b>-11,160</b>	<b>72,500</b>
<b>UNIT: R903 Rap/District 3</b>														
3600	583	R903	583R903GA	E8101	Contributions Othr Govtl Agency	150,655	87,138	69,511	44,510	0	25,001	0	0	25,001
3600	583	R903	583R903GA	E8201	Contributions-Non-Govts Agnces	0	0	7,627	0	0	7,627	0	0	7,627
<b>TOTAL IN UNIT: R903 Rap/District 3</b>						<b>150,655</b>	<b>87,138</b>	<b>77,138</b>	<b>44,510</b>	<b>0</b>	<b>32,628</b>	<b>0</b>	<b>0</b>	<b>32,628</b>
<b>UNIT: R904 Rap/District 4</b>														
3600	583	R904	583R904GA	E8101	Contributions Othr Govtl Agency	17,689	164,240	91,035	48,152	0	42,883	0	-42,883	0
3600	583	R904	583R904GA	E8201	Contributions-Non-Govts Agnces	77,074	89,000	157,205	62,205	0	95,000	0	-1	94,999
<b>TOTAL IN UNIT: R904 Rap/District 4</b>						<b>94,763</b>	<b>253,240</b>	<b>248,240</b>	<b>110,357</b>	<b>0</b>	<b>137,883</b>	<b>0</b>	<b>-42,884</b>	<b>94,999</b>
<b>UNIT: R905 Rap/District 5</b>														
3600	583	R905	583R905GA	E3405	Security Services	284	0	1,093	429	0	664	0	0	664
3600	583	R905	583R905GA	E4405	Rent-Other Equipment	965	1,036	1,930	1,930	0	0	0	0	0
3600	583	R905	583R905GA	E4801	Promotl Activities (Ord 86-19)	5,960	1	4,000	4,000	0	0	0	0	0
3600	583	R905	583R905GA	E8101	Contributions Othr Govtl Agency	28,670	114,742	36,087	25,000	0	11,087	0	-4,192	6,895
3600	583	R905	583R905GA	E8201	Contributions-Non-Govts Agnces	110,898	116,001	141,000	91,000	0	50,000	0	0	50,000
<b>TOTAL IN UNIT: R905 Rap/District 5</b>						<b>146,777</b>	<b>231,780</b>	<b>184,110</b>	<b>122,359</b>	<b>0</b>	<b>61,751</b>	<b>0</b>	<b>-4,192</b>	<b>57,559</b>
<b>UNIT: R906 Rap/District 6</b>														
3600	583	R906	583R906GA	E4950	Work Done By Other Cty Forces	0	0	2,250	810	0	1,440	0	0	1,440
3600	583	R906	583R906GA	E8101	Contributions Othr Govtl Agency	143,725	207,253	139,895	42,201	0	97,694	0	-294	97,400
3600	583	R906	583R906GA	E8201	Contributions-Non-Govts Agnces	19,174	55,501	92,000	19,500	0	72,500	0	0	72,500
<b>TOTAL IN UNIT: R906 Rap/District 6</b>						<b>162,899</b>	<b>262,754</b>	<b>234,145</b>	<b>62,511</b>	<b>0</b>	<b>171,634</b>	<b>0</b>	<b>-294</b>	<b>171,340</b>
<b>UNIT: R907 Rap/District 7</b>														
3600	583	R907	583R907GA	E8101	Contributions Othr Govtl Agency	69,441	111,381	65,430	65,430	0	0	0	0	0
3600	583	R907	583R907GA	E8201	Contributions-Non-Govts Agnces	107,994	53,276	71,469	64,057	0	7,412	0	0	7,412
<b>TOTAL IN UNIT: R907 Rap/District 7</b>						<b>177,435</b>	<b>164,657</b>	<b>136,899</b>	<b>129,487</b>	<b>0</b>	<b>7,412</b>	<b>0</b>	<b>0</b>	<b>7,412</b>
<b>UNIT: R911 RAP/Trans Improv Fund-District 1</b>														
3600	583	R911	583R911GA	E8201	Contributions-Non-Govts Agnces	88,917	75,768	75,768	75,707	0	61	0	0	61
<b>TOTAL IN UNIT: R911 RAP/Trans Improv Fund-District 1</b>						<b>88,917</b>	<b>75,768</b>	<b>75,768</b>	<b>75,707</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>61</b>
<b>UNIT: R912 RAP/Trans Improv Fund-District 2</b>														
3600	583	R912	583R912GA	E8101	Contributions Othr Govtl Agency	25,000	25,000	25,000	0	0	25,000	0	-15,000	10,000
3600	583	R912	583R912GA	E8201	Contributions-Non-Govts Agnces	0	0	25,000	0	0	25,000	0	-15,000	10,000

**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
<b>TOTAL IN UNIT: R912 RAP/Trans Improv Fund-District 2</b>						<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>-30,000</b>	<b>20,000</b>
<b>UNIT: R913 RAP/Trans Improv Fund-District 3</b>														
3600	583	R913	583R913GA	E8101	Contributions Othr Govtl Agency	0	0	100,000	1,000	0	99,000	0	-54,871	44,129
3600	583	R913	583R913GA	E8201	Contributions-Non-Govts Agnces	0	0	100,000	0	0	100,000	0	-54,871	45,129
<b>TOTAL IN UNIT: R913 RAP/Trans Improv Fund-District 3</b>						<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,000</b>	<b>0</b>	<b>199,000</b>	<b>0</b>	<b>-109,742</b>	<b>89,258</b>
<b>UNIT: R914 RAP/Trans Improv Fund-District 4</b>														
3600	583	R914	583R914GA	E8201	Contributions-Non-Govts Agnces	200,000	0	50,000	50,000	0	0	0	0	0
<b>TOTAL IN UNIT: R914 RAP/Trans Improv Fund-District 4</b>						<b>200,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: R915 RAP/Trans Improv Fund-District 5</b>														
3600	583	R915	583R915GA	E3405	Security Services	0	0	1,000	0	0	1,000	0	0	1,000
3600	583	R915	583R915GA	E4405	Rent-Other Equipment	0	0	1,000	0	0	1,000	0	0	1,000
3600	583	R915	583R915GA	E4801	Promotl Activities (Ord 86-19)	0	0	2,000	0	0	2,000	0	0	2,000
3600	583	R915	583R915GA	E8101	Contributions Othr Govtl Agency	0	0	165,200	50,962	0	114,238	0	-71,500	42,738
3600	583	R915	583R915GA	E8201	Contributions-Non-Govts Agnces	0	0	230,750	80,250	0	150,500	0	0	150,500
<b>TOTAL IN UNIT: R915 RAP/Trans Improv Fund-District 5</b>						<b>0</b>	<b>0</b>	<b>399,950</b>	<b>131,212</b>	<b>0</b>	<b>268,738</b>	<b>0</b>	<b>-71,500</b>	<b>197,238</b>
<b>UNIT: R916 RAP/Trans Improv Fund-District 6</b>														
3600	583	R916	583R916GA	E8101	Contributions Othr Govtl Agency	59,089	83,896	103,896	8,657	0	95,239	0	0	95,239
<b>TOTAL IN UNIT: R916 RAP/Trans Improv Fund-District 6</b>						<b>59,089</b>	<b>83,896</b>	<b>103,896</b>	<b>8,657</b>	<b>0</b>	<b>95,239</b>	<b>0</b>	<b>0</b>	<b>95,239</b>
<b>UNIT: R917 RAP/Trans Improv Fund-District 7</b>														
3600	583	R917	583R917GA	E8101	Contributions Othr Govtl Agency	24,805	25,000	176,370	113,942	0	62,428	0	-43,857	18,571
3600	583	R917	583R917GA	E8201	Contributions-Non-Govts Agnces	10,000	10,000	213,825	122,744	0	91,081	0	0	91,081
<b>TOTAL IN UNIT: R917 RAP/Trans Improv Fund-District 7</b>						<b>34,805</b>	<b>35,000</b>	<b>390,195</b>	<b>236,686</b>	<b>0</b>	<b>153,509</b>	<b>0</b>	<b>-43,857</b>	<b>109,652</b>
<b>TOTAL IN DEPT : 583</b>						<b>1,448,045</b>	<b>1,479,188</b>	<b>2,370,084</b>	<b>1,105,360</b>	<b>0</b>	<b>1,264,724</b>	<b>0</b>	<b>-313,634</b>	<b>951,090</b>
<b>DEPT: 820</b>														
<b>UNIT: 9100 Transfers</b>														
3600	820	9100	8209100NI	E9000	Tr To General Fund Fd 0001	467,259	750,000	750,000	750,000	646,265	0	0	0	646,265
<b>TOTAL IN UNIT: 9100 Transfers</b>						<b>467,259</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>646,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>646,265</b>
<b>TOTAL IN DEPT : 820</b>						<b>467,259</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>646,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>646,265</b>

**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
<b>TOTAL IN FUND: 3600 Park Improvemt Fund</b>					<b>5,957,811</b>	<b>12,591,477</b>	<b>13,975,072</b>	<b>4,917,952</b>	<b>774,546</b>	<b>9,057,120</b>	<b>0</b>	<b>-22,503</b>	<b>9,809,163</b>

**PBC: Park Impact Fees Z-1**

**DEPT: 581**

**UNIT: 9900 Reserves**

3601	581	9900	5819900NE	E9909	Res-Improvement Progrm	0	1,206,637	296,618	0	-160,749	296,618	0	378,000	513,869
<b>TOTAL IN UNIT: 9900 Reserves</b>					<b>0</b>	<b>1,206,637</b>	<b>296,618</b>	<b>0</b>	<b>-160,749</b>	<b>296,618</b>	<b>0</b>	<b>378,000</b>	<b>513,869</b>	

**UNIT: P078 Riverbend/Reese Grove Park - I**

3601	581	P078	581P078CA	E6505	Design/Eng/Mgmt- Cip Admin	0	930	930	0	0	930	0	0	930
<b>TOTAL IN UNIT: P078 Riverbend/Reese Grove Park - I</b>					<b>0</b>	<b>930</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>930</b>	

**UNIT: P109 Peanut Island Design & Develop**

3601	581	P109	581P109CB	E6505	Design/Eng/Mgmt- Cip Admin	15,211	15,211	0	0	0	0	0	0	0
3601	581	P109	581P109CB	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P109 Peanut Island Design &amp; Develop</b>					<b>15,211</b>	<b>15,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: P196 Jupiter Farms Community Park**

3601	581	P196	581P196CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P196 Jupiter Farms Community Park</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: P198 Light Harbor Marina**

3601	581	P198	581P198CB	E6505	Design/Eng/Mgmt- Cip Admin	23,208	16,606	14,283	2,577	0	11,706	0	0	11,706
3601	581	P198	581P198CB	E6506	Iotb - Infrastructure	0	33,695	33,695	4,271	0	29,424	0	0	29,424
3601	581	P198	581P198CB	E6520	Park Improvements	0	2,627	2,627	768	0	1,859	0	0	1,859
<b>TOTAL IN UNIT: P198 Light Harbor Marina</b>					<b>23,208</b>	<b>52,928</b>	<b>50,605</b>	<b>7,616</b>	<b>0</b>	<b>42,989</b>	<b>0</b>	<b>0</b>	<b>42,989</b>	

**UNIT: P298 Diamondhead/Radnor Park**

3601	581	P298	581P298CA	E6505	Design/Eng/Mgmt- Cip Admin	0	52,240	0	0	0	0	0	0	0
3601	581	P298	581P298CA	E6520	Park Improvements	0	760	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P298 Diamondhead/Radnor Park</b>					<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: P401 Phil Foster Park Renovation**

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	0	2,909	2,909	1,951	0	958	0	0	958
3601	581	P401	581P401CD	E6505	Design/Eng/Mgmt- Cip Admin	0	13,019	13,019	0	0	13,019	0	0	13,019

**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	P401	581P401CD	E6520	Park Improvements	14,158	1	1	0	0	1	0	0	1
<b>TOTAL IN UNIT: P401 Phil Foster Park Renovation</b>						<b>14,158</b>	<b>15,930</b>	<b>15,930</b>	<b>1,951</b>	<b>0</b>	<b>13,979</b>	<b>0</b>	<b>0</b>	<b>13,979</b>
<b>UNIT: P407 Jupiter Farms Park Improvement</b>														
3601	581	P407	581P407CA	E4801	Promotl Activities (Ord 86-19)	699	0	0	0	0	0	0	0	0
3601	581	P407	581P407CA	E6401	Machinery & Equipment	0	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	E6505	Design/Eng/Mgmt- Cip Admin	39,203	28,929	28,929	3,399	0	25,530	0	0	25,530
3601	581	P407	581P407CA	E6510	Landscaping/Irrigation-Infra	0	0	0	0	0	0	0	0	0
3601	581	P407	581P407CA	E6520	Park Improvements	103,111	1,007,322	1,007,322	741,000	0	266,322	0	0	266,322
<b>TOTAL IN UNIT: P407 Jupiter Farms Park Improvement</b>						<b>143,013</b>	<b>1,099,859</b>	<b>1,099,859</b>	<b>744,399</b>	<b>0</b>	<b>355,460</b>	<b>0</b>	<b>0</b>	<b>355,460</b>
<b>UNIT: P430 Loggerhead Park Improvements</b>														
3601	581	P430	581P430CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3601	581	P430	581P430CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3601	581	P430	581P430CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P430 Loggerhead Park Improvements</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P456 Burt Reynolds Park Improvements</b>														
3601	581	P456	581P456CB	E6505	Design/Eng/Mgmt- Cip Admin	16,725	1,496	1,496	0	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	32,778	1	1	0	0	1	0	0	1
<b>TOTAL IN UNIT: P456 Burt Reynolds Park Improvements</b>						<b>49,503</b>	<b>1,520</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>1,520</b>
<b>UNIT: P460 Ocean Cay Park Phase I</b>														
3601	581	P460	581P460CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3601	581	P460	581P460CA	E6505	Design/Eng/Mgmt- Cip Admin	873	1	1	0	0	1	0	0	1
3601	581	P460	581P460CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P460 Ocean Cay Park Phase I</b>						<b>873</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>UNIT: P464 Riverbend/Reese Grove Pk Ph Ii</b>														
3601	581	P464	581P464CA	E4946	Advertising Including Legal	0	0	71	71	0	0	0	0	0
3601	581	P464	581P464CA	E6505	Design/Eng/Mgmt- Cip Admin	174,275	11,081	11,010	0	0	11,010	0	0	11,010
3601	581	P464	581P464CA	E6506	Iotb - Infrastructure	281,253	0	0	0	0	0	0	0	0
3601	581	P464	581P464CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P464 Riverbend/Reese Grove Pk Ph Ii</b>						<b>455,528</b>	<b>11,081</b>	<b>11,081</b>	<b>71</b>	<b>0</b>	<b>11,010</b>	<b>0</b>	<b>0</b>	<b>11,010</b>
<b>UNIT: P465 "District Park ""F"</b>														
3601	581	P465	581P465CA	E6520	Park Improvements	37,353	712	712	711	0	1	0	0	1
<b>TOTAL IN UNIT: P465 "District Park ""F"</b>						<b>37,353</b>	<b>712</b>	<b>712</b>	<b>711</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

**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
<b>UNIT: P474 Dubois Park Reiverwalk Improv.</b>													
3601	581	P474	581P474CA	E6504	Iotb Non Infrastructure	3,889	3,889	0	0	0	0	0	0
3601	581	P474	581P474CA	E6505	Design/Eng/Mgmt- Cip Admin	13,616	44,073	130,457	62,085	0	68,372	0	68,372
3601	581	P474	581P474CA	E6520	Park Improvements	0	166,670	33,151	1,206	0	31,945	0	31,945
<b>TOTAL IN UNIT: P474 Dubois Park Reiverwalk Improv.</b>					<b>17,505</b>	<b>214,632</b>	<b>163,608</b>	<b>63,291</b>	<b>0</b>	<b>100,317</b>	<b>0</b>	<b>0</b>	<b>100,317</b>
<b>UNIT: P491 Jup. Farms Park Equestrian Fac</b>													
3601	581	P491	581P491CA	E6504	Iotb Non Infrastructure	9,030	1	1	0	0	1	0	1
3601	581	P491	581P491CA	E6505	Design/Eng/Mgmt- Cip Admin	3,681	237,531	112,281	14,196	0	98,085	0	98,085
3601	581	P491	581P491CA	E6520	Park Improvements	0	0	125,000	74,623	0	50,377	0	50,377
<b>TOTAL IN UNIT: P491 Jup. Farms Park Equestrian Fac</b>					<b>12,711</b>	<b>237,532</b>	<b>237,282</b>	<b>88,819</b>	<b>0</b>	<b>148,463</b>	<b>0</b>	<b>0</b>	<b>148,463</b>
<b>UNIT: P496 Carlin Park Improve/Phase I</b>													
3601	581	P496	581P496CA	E6502	Building Construction - Cip	477,864	1,057,874	675,992	674,288	0	1,704	0	1,704
3601	581	P496	581P496CA	E6504	Iotb Non Infrastructure	62,623	0	4,000	3,934	0	66	0	66
3601	581	P496	581P496CA	E6505	Design/Eng/Mgmt- Cip Admin	57,892	109,515	96,223	90,354	0	5,869	0	5,869
3601	581	P496	581P496CA	E6506	Iotb - Infrastructure	0	22,991	371,991	52,991	0	319,000	0	319,000
3601	581	P496	581P496CA	E6520	Park Improvements	0	1	1	0	0	1	0	1
<b>TOTAL IN UNIT: P496 Carlin Park Improve/Phase I</b>					<b>598,379</b>	<b>1,190,381</b>	<b>1,148,207</b>	<b>821,567</b>	<b>0</b>	<b>326,640</b>	<b>0</b>	<b>0</b>	<b>326,640</b>
<b>UNIT: P539 North County Ocean Rescue Headquarters</b>													
3601	581	P539	581P539CA	E6502	Building Construction - Cip	36,085	0	0	0	0	0	0	0
3601	581	P539	581P539CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0
3601	581	P539	581P539CA	E6505	Design/Eng/Mgmt- Cip Admin	6,548	1	1	0	0	1	0	1
3601	581	P539	581P539CA	E6506	Iotb - Infrastructure	7,463	0	0	0	0	0	0	0
3601	581	P539	581P539CA	E6520	Park Improvements	0	13,653	0	0	0	0	0	0
<b>TOTAL IN UNIT: P539 North County Ocean Rescue Headquarters</b>					<b>50,096</b>	<b>13,654</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>UNIT: P540 Jupiter Park Beach Expansion</b>													
3601	581	P540	581P540CA	E6505	Design/Eng/Mgmt- Cip Admin	0	3,114	0	0	0	0	0	0
3601	581	P540	581P540CA	E6520	Park Improvements	0	1	0	0	0	0	0	0
<b>TOTAL IN UNIT: P540 Jupiter Park Beach Expansion</b>					<b>0</b>	<b>3,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P615 District Park G</b>													
3601	581	P615	581P615CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	8,000	7,050	0	950	0	950
3601	581	P615	581P615CA	E6520	Park Improvements	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P615 District Park G</b>					<b>0</b>	<b>0</b>	<b>8,000</b>	<b>7,050</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>UNIT: P616 Riverbend/Reese Grove Park Ph 3</b>													
3601	581	P616	581P616CA	E4703	Graphics Charges	287	1	1	0	0	1	0	1









**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	P466	581P466CA	E4801	Promotl Activities (Ord 86-19)	0	1	1	0	0	1	0	0	1
3602	581	P466	581P466CA	E6502	Building Construction - Cip	0	0	5,414	0	0	5,414	0	0	5,414
3602	581	P466	581P466CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3602	581	P466	581P466CA	E6505	Design/Eng/Mgmt- Cip Admin	950	1,397	1,397	434	0	963	0	0	963
3602	581	P466	581P466CA	E6520	Park Improvements	52,275	66,596	14,321	3,972	0	10,349	0	0	10,349
<b>TOTAL IN UNIT: P466 Jim Brandon Equestrian Center</b>						<b>53,225</b>	<b>67,994</b>	<b>21,133</b>	<b>4,406</b>	<b>0</b>	<b>16,727</b>	<b>0</b>	<b>0</b>	<b>16,727</b>
<b>UNIT: P477 John Prince Park Improvements</b>														
3602	581	P477	581P477CB	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P477 John Prince Park Improvements</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P487 J Prince Pk Admin. Bldg Ph Ii</b>														
3602	581	P487	581P487CA	E6505	Design/Eng/Mgmt- Cip Admin	0	7	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P487 J Prince Pk Admin. Bldg Ph Ii</b>						<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P488 Peanut Island Wastewater Syst</b>														
3602	581	P488	581P488CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3602	581	P488	581P488CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P488 Peanut Island Wastewater Syst</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P493 J. Prince Park North Restroom</b>														
3602	581	P493	581P493CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3602	581	P493	581P493CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P493 J. Prince Park North Restroom</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P495 Okeehetee Parking Lot &amp; Lghtg</b>														
3602	581	P495	581P495CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P495 Okeehetee Parking Lot &amp; Lghtg</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P498 Calypso Bay Wtrpk Improve/Ph I</b>														
3602	581	P498	581P498CA	E6505	Design/Eng/Mgmt- Cip Admin	0	26,110	26,110	0	0	26,110	0	0	26,110
3602	581	P498	581P498CA	E6520	Park Improvements	5,072	7,796	7,796	0	0	7,796	0	0	7,796
<b>TOTAL IN UNIT: P498 Calypso Bay Wtrpk Improve/Ph I</b>						<b>5,072</b>	<b>33,906</b>	<b>33,906</b>	<b>0</b>	<b>0</b>	<b>33,906</b>	<b>0</b>	<b>0</b>	<b>33,906</b>
<b>UNIT: P527 Okeehetee South Park Dev Phase II</b>														
3602	581	P527	581P527CA	E6504	Iotb Non Infrastructure	263,092	1	375,001	203,082	0	171,919	0	0	171,919
3602	581	P527	581P527CA	E6505	Design/Eng/Mgmt- Cip Admin	22,900	4,128	94,128	86,936	0	7,192	0	0	7,192
3602	581	P527	581P527CA	E6520	Park Improvements	0	552,305	24,213	0	0	24,213	0	0	24,213
<b>TOTAL IN UNIT: P527 Okeehetee South Park Dev Phase II</b>						<b>285,992</b>	<b>556,434</b>	<b>493,342</b>	<b>290,018</b>	<b>0</b>	<b>203,324</b>	<b>0</b>	<b>0</b>	<b>203,324</b>



**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	P624	581P624CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P624 Skate Plaza</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 581</b>						<b>2,009,092</b>	<b>3,059,598</b>	<b>2,103,652</b>	<b>647,144</b>	<b>-421,594</b>	<b>1,456,508</b>	<b>0</b>	<b>616,000</b>	<b>1,650,914</b>
<b>TOTAL IN FUND: 3602 Park Impact Fees Z-2</b>						<b>2,009,092</b>	<b>3,059,598</b>	<b>2,103,652</b>	<b>647,144</b>	<b>-421,594</b>	<b>1,456,508</b>	<b>0</b>	<b>616,000</b>	<b>1,650,914</b>

**PBC: Park Impact Fees Z-3**

**DEPT: 581**

**UNIT: 9900 Reserves**

3603	581	9900	5819900NG	E9909	Res-Improvement Progrm	0	648,183	1,468,335	0	1,919,726	1,468,335	0	-1,725,000	1,663,061
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>648,183</b>	<b>1,468,335</b>	<b>0</b>	<b>1,919,726</b>	<b>1,468,335</b>	<b>0</b>	<b>-1,725,000</b>	<b>1,663,061</b>

**UNIT: P083 Morikami Park-Addl Park Areas**

3603	581	P083	581P083CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P083 Morikami Park-Addl Park Areas</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: P093 South County Regional Park**

3603	581	P093	581P093CA	E6505	Design/Eng/Mgmt- Cip Admin	0	5,155	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P093 South County Regional Park</b>						<b>0</b>	<b>5,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: P124 Aquacrest Pool-Facilty Enhance**

3603	581	P124	581P124CA	E6505	Design/Eng/Mgmt- Cip Admin	0	80,213	80,213	0	0	80,213	0	0	80,213
3603	581	P124	581P124CA	E6520	Park Improvements	0	484,236	484,236	0	0	484,236	0	0	484,236
<b>TOTAL IN UNIT: P124 Aquacrest Pool-Facilty Enhance</b>						<b>0</b>	<b>564,449</b>	<b>564,449</b>	<b>0</b>	<b>0</b>	<b>564,449</b>	<b>0</b>	<b>0</b>	<b>564,449</b>

**UNIT: P145 Southwinds Gc/Clubhouse Expntn**

3603	581	P145	581P145CA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
3603	581	P145	581P145CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P145 Southwinds Gc/Clubhouse Expntn</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: P342 District Park E Design & Dev**

3603	581	P342	581P342CB	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3603	581	P342	581P342CB	E6505	Design/Eng/Mgmt- Cip Admin	0	6,146	6,146	0	0	6,146	0	0	6,146
3603	581	P342	581P342CB	E6520	Park Improvements	0	780	780	0	0	780	0	0	780
<b>TOTAL IN UNIT: P342 District Park E Design &amp; Dev</b>						<b>0</b>	<b>6,926</b>	<b>6,926</b>	<b>0</b>	<b>0</b>	<b>6,926</b>	<b>0</b>	<b>0</b>	<b>6,926</b>

**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
<b>UNIT: P364 Milani Park</b>													
3603	581	P364	581P364CA	E6502 Building Construction - Cip	0	100,000	100,000	0	0	100,000	0	0	100,000
3603	581	P364	581P364CA	E6504 Iotb Non Infrastructure	4,554	16,516	16,516	0	0	16,516	0	0	16,516
3603	581	P364	581P364CA	E6505 Design/Eng/Mgmt- Cip Admin	55,192	1,134,525	1,104,510	215,289	0	889,221	0	0	889,221
3603	581	P364	581P364CA	E6520 Park Improvements	0	829,550	429,550	0	0	429,550	0	0	429,550
<b>TOTAL IN UNIT: P364 Milani Park</b>					<b>59,746</b>	<b>2,080,591</b>	<b>1,650,576</b>	<b>215,289</b>	<b>0</b>	<b>1,435,287</b>	<b>0</b>	<b>0</b>	<b>1,435,287</b>
<b>UNIT: P434 Caloosa Park Improvements</b>													
3603	581	P434	581P434CB	E6505 Design/Eng/Mgmt- Cip Admin	0	7,930	7,930	0	0	7,930	0	0	7,930
<b>TOTAL IN UNIT: P434 Caloosa Park Improvements</b>					<b>0</b>	<b>7,930</b>	<b>7,930</b>	<b>0</b>	<b>0</b>	<b>7,930</b>	<b>0</b>	<b>0</b>	<b>7,930</b>
<b>UNIT: P435 Lake Ida Park Improvements</b>													
3603	581	P435	581P435CB	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P435 Lake Ida Park Improvements</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P440 S. County Regional Tennis Ctr.</b>													
3603	581	P440	581P440CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3603	581	P440	581P440CA	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P440 S. County Regional Tennis Ctr.</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P457 S.Inlet Pk Picnic Area &amp; Feng</b>													
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	40,416	41,713	2,076	0	0	2,076	0	0	2,076
<b>TOTAL IN UNIT: P457 S.Inlet Pk Picnic Area &amp; Feng</b>					<b>40,416</b>	<b>43,663</b>	<b>4,026</b>	<b>0</b>	<b>0</b>	<b>4,026</b>	<b>0</b>	<b>0</b>	<b>4,026</b>
<b>UNIT: P461 Morikami Pk Entrance Improve</b>													
3603	581	P461	581P461CA	E6502 Building Construction - Cip	0	62,751	53,513	21,650	0	31,863	0	0	31,863
3603	581	P461	581P461CA	E6505 Design/Eng/Mgmt- Cip Admin	1,066	918	9,090	2,285	0	6,805	0	0	6,805
3603	581	P461	581P461CA	E6520 Park Improvements	0	52	52	0	0	52	0	0	52
<b>TOTAL IN UNIT: P461 Morikami Pk Entrance Improve</b>					<b>1,066</b>	<b>63,721</b>	<b>62,655</b>	<b>23,935</b>	<b>0</b>	<b>38,720</b>	<b>0</b>	<b>0</b>	<b>38,720</b>
<b>UNIT: P462 S Cty Regional Park Parcel A</b>													
3603	581	P462	581P462CB	E4703 Graphics Charges	698	1	0	0	0	0	0	0	0
3603	581	P462	581P462CB	E4801 Promotl Activities (Ord 86-19)	1,074	0	0	0	0	0	0	0	0
3603	581	P462	581P462CB	E6504 Iotb Non Infrastructure	875,491	210,180	155,000	120,150	0	34,850	0	0	34,850
3603	581	P462	581P462CB	E6505 Design/Eng/Mgmt- Cip Admin	339,745	153,713	183,540	65,734	0	117,806	0	0	117,806
3603	581	P462	581P462CB	E6506 Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
3603	581	P462	581P462CB	E6507 MacHinery & Equipment - Constr	279,541	279,541	0	0	0	0	0	0	0
3603	581	P462	581P462CB	E6520 Park Improvements	229,852	746,417	327,362	58,685	0	268,677	0	0	268,677

**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
<b>TOTAL IN UNIT: P462 S Cty Regional Park Parcel A</b>					<b>1,726,401</b>	<b>1,389,852</b>	<b>665,902</b>	<b>244,569</b>	<b>0</b>	<b>421,333</b>	<b>0</b>	<b>0</b>	<b>421,333</b>
<b>UNIT: P463 Morikami Rsrc Ctr &amp; Infra Imp</b>													
3603	581	P463	581P463CA	E6504 Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3603	581	P463	581P463CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3603	581	P463	581P463CA	E6510 Landscaping/Irrigation-Infra	0	0	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
<b>TOTAL IN UNIT: P463 Morikami Rsrc Ctr &amp; Infra Imp</b>					<b>0</b>	<b>1,310</b>	<b>1,310</b>	<b>0</b>	<b>0</b>	<b>1,310</b>	<b>0</b>	<b>0</b>	<b>1,310</b>
<b>UNIT: P490 Coconut Cove Waterpark Improv.</b>													
3603	581	P490	581P490CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3603	581	P490	581P490CA	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P490 Coconut Cove Waterpark Improv.</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P503 S Cty Regional Pk Envirn Ctr</b>													
3603	581	P503	581P503CC	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P503 S Cty Regional Pk Envirn Ctr</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P524 West Delray Regional Park</b>													
3603	581	P524	581P524CB	E6504 Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3603	581	P524	581P524CB	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3603	581	P524	581P524CB	E6506 Iotb - Infrastructure	1	1	0	0	0	0	0	0	0
3603	581	P524	581P524CB	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P524 West Delray Regional Park</b>					<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P545 Morikami Museum Kiosk</b>													
3603	581	P545	581P545CA	E6505 Design/Eng/Mgmt- Cip Admin	0	3,332	3,332	0	0	3,332	0	0	3,332
3603	581	P545	581P545CA	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P545 Morikami Museum Kiosk</b>					<b>0</b>	<b>3,332</b>	<b>3,332</b>	<b>0</b>	<b>0</b>	<b>3,332</b>	<b>0</b>	<b>0</b>	<b>3,332</b>
<b>UNIT: P553 Loggers Run Park Phase III</b>													
3603	581	P553	581P553CA	E6504 Iotb Non Infrastructure	25,106	33,341	33,341	33,341	0	0	0	0	0
3603	581	P553	581P553CA	E6520 Park Improvements	46,596	35,764	35,764	0	0	35,764	0	0	35,764
<b>TOTAL IN UNIT: P553 Loggers Run Park Phase III</b>					<b>71,702</b>	<b>69,105</b>	<b>69,105</b>	<b>33,341</b>	<b>0</b>	<b>35,764</b>	<b>0</b>	<b>0</b>	<b>35,764</b>
<b>UNIT: P597 Morikami Museum &amp; Gardens Improvements</b>													
3603	581	P597	581P597CA	E6504 Iotb Non Infrastructure	2,024	1	1	0	0	1	0	0	1
3603	581	P597	581P597CA	E6520 Park Improvements	0	3,310	3,310	0	0	3,310	0	0	3,310
<b>TOTAL IN UNIT: P597 Morikami Museum &amp; Gardens Improvements</b>					<b>2,024</b>	<b>3,311</b>	<b>3,311</b>	<b>0</b>	<b>0</b>	<b>3,311</b>	<b>0</b>	<b>0</b>	<b>3,311</b>

**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
<b>UNIT: P620 Morikami Park Improvements</b>														
3603	581	P620	581P620CA	E6520	Park Improvements	0	200,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P620 Morikami Park Improvements</b>						<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P645 South County Regional Park Phase III</b>														
3603	581	P645	581P645CB	E4945	Advertising	78	0	0	0	0	0	0	0	0
3603	581	P645	581P645CB	E6504	Iotb Non Infrastructure	218,571	8,004	1,000	0	0	1,000	0	0	1,000
3603	581	P645	581P645CB	E6505	Design/Eng/Mgmt- Cip Admin	1,382	0	350,000	0	0	350,000	0	0	350,000
3603	581	P645	581P645CB	E6507	MacHinery & Equipment - Constr	47,956	47,957	1	0	0	1	0	0	1
3603	581	P645	581P645CB	E6520	Park Improvements	190,517	2,140,424	493	199	0	294	0	0	294
<b>TOTAL IN UNIT: P645 South County Regional Park Phase III</b>						<b>458,504</b>	<b>2,196,385</b>	<b>351,494</b>	<b>199</b>	<b>0</b>	<b>351,295</b>	<b>0</b>	<b>0</b>	<b>351,295</b>
<b>TOTAL IN DEPT : 581</b>						<b>2,359,860</b>	<b>7,283,914</b>	<b>4,859,351</b>	<b>517,333</b>	<b>1,919,726</b>	<b>4,342,018</b>	<b>0</b>	<b>-1,725,000</b>	<b>4,536,744</b>
<b>TOTAL IN FUND: 3603 Park Impact Fees Z-3</b>						<b>2,359,860</b>	<b>7,283,914</b>	<b>4,859,351</b>	<b>517,333</b>	<b>1,919,726</b>	<b>4,342,018</b>	<b>0</b>	<b>-1,725,000</b>	<b>4,536,744</b>

**PBC: Unit 11 Acquisition/Enhancemnt**

**DEPT: 381**

**UNIT: 9900 Reserves**

3650	381	9900	3819900ND	E9907	Res-Future Cnstruction	0	388,826	103,336	0	36,544	103,336	0	0	139,880
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>388,826</b>	<b>103,336</b>	<b>0</b>	<b>36,544</b>	<b>103,336</b>	<b>0</b>	<b>0</b>	<b>139,880</b>

**UNIT: M203 Sfwmd Unit 11 Acquisition**

3650	381	M203	381M203CA	E4001REG	4001 Regular	1,392	0	0	0	0	0	0	0	0
3650	381	M203	381M203CA	E6101	Land *Sobj	895,951	91,433	31,504	31,503	0	1	0	0	1
<b>TOTAL IN UNIT: M203 Sfwmd Unit 11 Acquisition</b>						<b>897,343</b>	<b>91,433</b>	<b>31,504</b>	<b>31,503</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

**UNIT: M204 Sfwmd Unit 11 Enhancement**

3650	381	M204	381M204OA	E3401	Other Contractual Services *	0	2,811	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M204 Sfwmd Unit 11 Enhancement</b>						<b>0</b>	<b>2,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: M209 Unit 11 Eminent Domain Acquis.**

3650	381	M209	381M209CA	E3401	Other Contractual Services *	0	0	3,710,607	0	0	3,710,607	0	0	3,710,607
3650	381	M209	381M209CA	E4001REG	4001 Regular	0	0	607	607	0	0	0	0	0
3650	381	M209	381M209CA	E6101	Land *Sobj	0	773	2,993,446	2,993,301	0	145	0	0	145
<b>TOTAL IN UNIT: M209 Unit 11 Eminent Domain Acquis.</b>						<b>0</b>	<b>773</b>	<b>6,704,660</b>	<b>2,993,908</b>	<b>0</b>	<b>3,710,752</b>	<b>0</b>	<b>0</b>	<b>3,710,752</b>

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

**FUND: 3650 Unit 11 Acquisition/Enhancemnt**

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>UNIT: M210 Unit 11 Eminent Domain Enhance</b>														
3650	381	M210	381M210OA	E3401	Other Contractual Services *	168,043	250,510	0	0	0	0	0	0	0
3650	381	M210	381M210OA	E4901	Oth Currnt Chrges & Obligions	0	20,781	0	0	0	0	0	0	0
3650	381	M210	381M210OA	E4909	Licenses & Permits	0	1	0	0	0	0	0	0	0
3650	381	M210	381M210OA	E6101	Land *Sobj	116,826	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M210 Unit 11 Eminent Domain Enhance</b>						<b>284,869</b>	<b>271,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 381</b>						<b>1,182,212</b>	<b>755,135</b>	<b>6,839,500</b>	<b>3,025,411</b>	<b>36,544</b>	<b>3,814,089</b>	<b>0</b>	<b>0</b>	<b>3,850,633</b>
<b>TOTAL IN FUND: 3650 Unit 11 Acquisition/Enhancemnt</b>						<b>1,182,212</b>	<b>755,135</b>	<b>6,839,500</b>	<b>3,025,411</b>	<b>36,544</b>	<b>3,814,089</b>	<b>0</b>	<b>0</b>	<b>3,850,633</b>

**PBC: South Lox SI Wetland Restoratn**

**DEPT: 381**

**UNIT: 9900 Reserves**

3651	381	9900	3819900NE	E9906	Res-Restricted Projects	0	187,248	190,970	0	4,370	190,970	0	0	195,340
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>187,248</b>	<b>190,970</b>	<b>0</b>	<b>4,370</b>	<b>190,970</b>	<b>0</b>	<b>0</b>	<b>195,340</b>

**UNIT: M213 S Lox Slough Wetland Restrtrion**

3651	381	M213	381M213OA	E3401	Other Contractual Services *	91,065	43,193	12,470	0	0	12,470	0	0	12,470
3651	381	M213	381M213OA	E5201	Materials/Supplies Operating	0	1,220	1,220	0	0	1,220	0	0	1,220
<b>TOTAL IN UNIT: M213 S Lox Slough Wetland Restrtrion</b>						<b>91,065</b>	<b>44,413</b>	<b>13,690</b>	<b>0</b>	<b>0</b>	<b>13,690</b>	<b>0</b>	<b>0</b>	<b>13,690</b>

**TOTAL IN DEPT : 381**

**TOTAL IN FUND: 3651 South Lox SI Wetland Restoratn**

						<b>91,065</b>	<b>231,661</b>	<b>204,660</b>	<b>0</b>	<b>4,370</b>	<b>204,660</b>	<b>0</b>	<b>0</b>	<b>209,030</b>
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**PBC: Beach Improvement**

**DEPT: 381**

**UNIT: 3177 Coastal Lighting Compliance Grant**

3652	381	3177	3813177CA	E1301REG	1301 Regular	0	0	6,000	0	-6,000	6,000	0	0	0
3652	381	3177	3813177CA	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
3652	381	3177	3813177CA	E3120	Engineering Services	0	0	61,760	70,073	8,313	-8,313	0	0	0
3652	381	3177	3813177CA	E4703	Graphics Charges	0	0	8,320	8,320	0	0	0	0	0
3652	381	3177	3813177CA	E5201	Materials/Supplies Operating	0	0	4,920	2,606	-2,313	2,314	0	0	1

**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
<b>TOTAL IN UNIT: 3177 Coastal Lighting Compliance Grant</b>						<b>0</b>	<b>0</b>	<b>81,000</b>	<b>80,999</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>UNIT: 9900 Reserves</b>														
3652	381	9900	3819900NF	E9906	Res-Restricted Projcts	0	0	3,372,286	0	0	3,372,286	0	0	3,372,286
3652	381	9900	3819900NF	E9909	Res-Improvement Progm	0	1,837,661	99,100	0	309,189	99,100	0	0	408,289
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>1,837,661</b>	<b>3,471,386</b>	<b>0</b>	<b>309,189</b>	<b>3,471,386</b>	<b>0</b>	<b>0</b>	<b>3,780,575</b>
<b>UNIT: M015 Ocean Ridge Shore Protection</b>														
3652	381	M015	381M015OA	E3120	Engineering Services	275,217	0	258,830	177,758	0	81,072	0	0	81,072
3652	381	M015	381M015OA	E4630	Beach/Dune Restore/Renourish	337	2,056,505	2,221,311	0	0	2,221,311	0	0	2,221,311
<b>TOTAL IN UNIT: M015 Ocean Ridge Shore Protection</b>						<b>275,554</b>	<b>2,056,505</b>	<b>2,480,141</b>	<b>177,758</b>	<b>0</b>	<b>2,302,383</b>	<b>0</b>	<b>0</b>	<b>2,302,383</b>
<b>UNIT: M016 S.Boca Raton Shore Protection</b>														
3652	381	M016	381M016GA	E3120	Engineering Services	2,156	9,883	9,489	233	0	9,256	0	0	9,256
3652	381	M016	381M016GA	E4630	Beach/Dune Restore/Renourish	0	398,000	398,000	0	0	398,000	0	0	398,000
3652	381	M016	381M016GA	E8101	Contributions Othr Govtl Agency	2,478	142,294	139,816	10,767	0	129,049	0	0	129,049
<b>TOTAL IN UNIT: M016 S.Boca Raton Shore Protection</b>						<b>4,634</b>	<b>550,177</b>	<b>547,305</b>	<b>11,000</b>	<b>0</b>	<b>536,305</b>	<b>0</b>	<b>0</b>	<b>536,305</b>
<b>UNIT: M021 Icw Beach Sand</b>														
3652	381	M021	381M021OA	E3120	Engineering Services	32,354	0	20,298	20,298	0	0	0	0	0
3652	381	M021	381M021OA	E4630	Beach/Dune Restore/Renourish	0	33,440	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M021 Icw Beach Sand</b>						<b>32,354</b>	<b>33,440</b>	<b>20,298</b>	<b>20,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M023 Lake Worth Inlet Mgmt Plan</b>														
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	6,495	6,627	5,687	826	0	4,861	0	0	4,861
3652	381	M023	381M023GA	E4620	Rep/Maint-Equipment	31,900	0	0	0	0	0	0	0	0
3652	381	M023	381M023GA	E4630	Beach/Dune Restore/Renourish	0	105,302	73,402	0	0	73,402	0	0	73,402
3652	381	M023	381M023GA	E8101	Contributions Othr Govtl Agency	0	50,000	50,000	0	0	50,000	0	0	50,000
<b>TOTAL IN UNIT: M023 Lake Worth Inlet Mgmt Plan</b>						<b>38,395</b>	<b>171,929</b>	<b>139,089</b>	<b>826</b>	<b>0</b>	<b>138,263</b>	<b>0</b>	<b>0</b>	<b>138,263</b>
<b>UNIT: M028 Juno Beach Shore Protection</b>														
3652	381	M028	381M028OA	E3120	Engineering Services	383,164	144,891	920,079	239,404	0	680,675	0	0	680,675
3652	381	M028	381M028OA	E4630	Beach/Dune Restore/Renourish	41,527	5,538,366	11,548,480	374,199	0	11,174,281	0	0	11,174,281
3652	381	M028	381M033OA	E4946	Advertising Including Legal	0	0	964	964	0	0	0	0	0
<b>TOTAL IN UNIT: M028 Juno Beach Shore Protection</b>						<b>424,691</b>	<b>5,683,257</b>	<b>12,469,523</b>	<b>614,567</b>	<b>0</b>	<b>11,854,956</b>	<b>0</b>	<b>0</b>	<b>11,854,956</b>
<b>UNIT: M033 Emergency Beach Responses</b>														
3652	381	M033	381M033OA	E3120	Engineering Services	156,219	526	1,609	1,084	0	525	0	0	525
3652	381	M033	381M033OA	E3414	Iss Professional Services	0	640	640	0	0	640	0	0	640



**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	M033	381M033OA	E4630	Beach/Dune Restore/Renourish	1,468,057	1,008,129	313,493	0	0	313,493	0	0	313,493
<b>TOTAL IN UNIT: M033 Emergency Beach Responses</b>						<b>1,624,276</b>	<b>1,009,295</b>	<b>315,742</b>	<b>1,084</b>	<b>0</b>	<b>314,658</b>	<b>0</b>	<b>0</b>	<b>314,658</b>
<b>UNIT: M034 Pb Midtown Shore Protection</b>														
3652	381	M034	381M034GA	E3120	Engineering Services	293	578	578	0	0	578	0	0	578
3652	381	M034	381M034GA	E4630	Beach/Dune Restore/Renourish	0	2,000	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
<b>TOTAL IN UNIT: M034 Pb Midtown Shore Protection</b>						<b>293</b>	<b>8,870</b>	<b>8,870</b>	<b>0</b>	<b>0</b>	<b>8,870</b>	<b>0</b>	<b>0</b>	<b>8,870</b>
<b>UNIT: M035 Phipps Park Shore Protection</b>														
3652	381	M035	381M035GA	E3120	Engineering Services	0	14,932	14,932	87	0	14,845	0	0	14,845
3652	381	M035	381M035GA	E4630	Beach/Dune Restore/Renourish	0	10,828	10,828	0	0	10,828	0	0	10,828
<b>TOTAL IN UNIT: M035 Phipps Park Shore Protection</b>						<b>0</b>	<b>25,760</b>	<b>25,760</b>	<b>87</b>	<b>0</b>	<b>25,673</b>	<b>0</b>	<b>0</b>	<b>25,673</b>
<b>UNIT: M037 Singer Island Sp/Dune Rstrtion</b>														
3652	381	M037	381M037OA	E3120	Engineering Services	354,500	609,839	636,019	317,439	0	318,580	0	0	318,580
3652	381	M037	381M037OA	E4205	Postage	14	0	0	0	0	0	0	0	0
3652	381	M037	381M037OA	E4405	Rent-Other Equipment	0	528	528	0	0	528	0	0	528
3652	381	M037	381M037OA	E4630	Beach/Dune Restore/Renourish	814,805	7,365,389	17,798,524	73	0	17,798,451	0	2,000,000	19,798,451
<b>TOTAL IN UNIT: M037 Singer Island Sp/Dune Rstrtion</b>						<b>1,169,319</b>	<b>7,975,756</b>	<b>18,435,071</b>	<b>317,512</b>	<b>0</b>	<b>18,117,559</b>	<b>0</b>	<b>2,000,000</b>	<b>20,117,559</b>
<b>UNIT: M039 North Boca Shore Protection</b>														
3652	381	M039	381M039GA	E3120	Engineering Services	806	10,517	9,711	696	0	9,015	0	0	9,015
3652	381	M039	381M039GA	E4630	Beach/Dune Restore/Renourish	0	673,575	673,575	0	0	673,575	0	0	673,575
3652	381	M039	381M039GA	E8101	Contributions Othr Govtl Agency	24,839	779,620	754,781	25,983	0	728,798	0	0	728,798
<b>TOTAL IN UNIT: M039 North Boca Shore Protection</b>						<b>25,645</b>	<b>1,463,712</b>	<b>1,438,067</b>	<b>26,679</b>	<b>0</b>	<b>1,411,388</b>	<b>0</b>	<b>0</b>	<b>1,411,388</b>
<b>UNIT: M040 Coral Cove Dune Restoration 97</b>														
3652	381	M040	381M040OA	E3120	Engineering Services	36,492	35,855	17,860	13,710	0	4,150	0	0	4,150
3652	381	M040	381M040OA	E4630	Beach/Dune Restore/Renourish	30,882	136,150	136,150	3,182	0	132,968	0	0	132,968
<b>TOTAL IN UNIT: M040 Coral Cove Dune Restoration 97</b>						<b>67,374</b>	<b>172,005</b>	<b>154,010</b>	<b>16,892</b>	<b>0</b>	<b>137,118</b>	<b>0</b>	<b>0</b>	<b>137,118</b>
<b>UNIT: M041 Delray Beach Shore Protect 99</b>														
3652	381	M041	381M041GA	E3120	Engineering Services	740	29,909	29,909	0	0	29,909	0	0	29,909
3652	381	M041	381M041GA	E4630	Beach/Dune Restore/Renourish	0	20,871	20,871	0	0	20,871	0	0	20,871
3652	381	M041	381M041GA	E8101	Contributions Othr Govtl Agency	73,684	1	1	0	0	1	0	0	1
<b>TOTAL IN UNIT: M041 Delray Beach Shore Protect 99</b>						<b>74,424</b>	<b>50,781</b>	<b>50,781</b>	<b>0</b>	<b>0</b>	<b>50,781</b>	<b>0</b>	<b>0</b>	<b>50,781</b>
<b>UNIT: M044 S Palm Beach Dune Restoration</b>														
3652	381	M044	381M044OA	E3120	Engineering Services	82,432	1,250	914,936	298,550	0	616,386	0	0	616,386

**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	M044	381M044OA	E4630	Beach/Dune Restore/Renourish	0	525,097	449,026	372,543	0	76,483	0	568,014	644,497
<b>TOTAL IN UNIT: M044 S Palm Beach Dune Restoration</b>						<b>82,432</b>	<b>526,347</b>	<b>1,363,962</b>	<b>671,093</b>	<b>0</b>	<b>692,869</b>	<b>0</b>	<b>568,014</b>	<b>1,260,883</b>
<b>UNIT: M045 Jupiter/Carlin Shore Protect 2</b>														
3652	381	M045	381M045OA	E3120	Engineering Services	301,709	258,121	803,571	287,614	0	515,957	0	0	515,957
3652	381	M045	381M045OA	E4630	Beach/Dune Restore/Renourish	25,358	1,367,926	768,306	1,294	0	767,012	0	0	767,012
<b>TOTAL IN UNIT: M045 Jupiter/Carlin Shore Protect 2</b>						<b>327,067</b>	<b>1,626,047</b>	<b>1,571,877</b>	<b>288,908</b>	<b>0</b>	<b>1,282,969</b>	<b>0</b>	<b>0</b>	<b>1,282,969</b>
<b>UNIT: M046 South Lake Worth Inlet Mgmt</b>														
3652	381	M046	381M046OA	E3120	Engineering Services	139,207	14,096	90,401	45,751	0	44,650	0	0	44,650
3652	381	M046	381M046OA	E4630	Beach/Dune Restore/Renourish	0	124,697	16,561	0	0	16,561	0	0	16,561
<b>TOTAL IN UNIT: M046 South Lake Worth Inlet Mgmt</b>						<b>139,207</b>	<b>138,793</b>	<b>106,962</b>	<b>45,751</b>	<b>0</b>	<b>61,211</b>	<b>0</b>	<b>0</b>	<b>61,211</b>
<b>UNIT: M051 Central Boca Shore Protection</b>														
3652	381	M051	381M051GA	E3120	Engineering Services	386	27,536	27,150	527	0	26,623	0	0	26,623
3652	381	M051	381M051GA	E4630	Beach/Dune Restore/Renourish	0	238,001	238,001	0	0	238,001	0	0	238,001
3652	381	M051	381M051GA	E8101	Contributions Othr Govtl Agncy	4,574	89,827	85,253	23,418	0	61,835	0	0	61,835
<b>TOTAL IN UNIT: M051 Central Boca Shore Protection</b>						<b>4,960</b>	<b>355,364</b>	<b>350,404</b>	<b>23,945</b>	<b>0</b>	<b>326,459</b>	<b>0</b>	<b>0</b>	<b>326,459</b>
<b>UNIT: M100 Shoreline Protection Pgm Activ</b>														
3652	381	M100	381M100OA	E3120	Engineering Services	207,677	242,937	312,904	176,219	0	136,685	0	0	136,685
3652	381	M100	381M100OA	E3401	Other Contractual Services *	26,700	38,200	38,200	21,000	0	17,200	0	0	17,200
3652	381	M100	381M100OA	E4630	Beach/Dune Restore/Renourish	0	1,147,764	1,052,333	440	0	1,051,893	0	0	1,051,893
3652	381	M100	381M100OA	E5121	Data Proccsng Sftwre/Accessres	0	15,917	15,917	0	0	15,917	0	0	15,917
<b>TOTAL IN UNIT: M100 Shoreline Protection Pgm Activ</b>						<b>234,377</b>	<b>1,444,818</b>	<b>1,419,354</b>	<b>197,659</b>	<b>0</b>	<b>1,221,695</b>	<b>0</b>	<b>0</b>	<b>1,221,695</b>
<b>UNIT: M101 Caribbean Conserve Corp Grant</b>														
3652	381	M101	381M101CA	E4945	Advertising	0	0	2,000	0	0	2,000	0	0	2,000
3652	381	M101	381M101CA	E5201	Materials/Supplies Operating	0	0	4,060	0	0	4,060	0	0	4,060
<b>TOTAL IN UNIT: M101 Caribbean Conserve Corp Grant</b>						<b>0</b>	<b>0</b>	<b>6,060</b>	<b>0</b>	<b>0</b>	<b>6,060</b>	<b>0</b>	<b>0</b>	<b>6,060</b>
<b>TOTAL IN DEPT : 381</b>						<b>4,525,002</b>	<b>25,130,517</b>	<b>44,455,662</b>	<b>2,495,058</b>	<b>309,189</b>	<b>41,960,604</b>	<b>0</b>	<b>2,568,014</b>	<b>44,837,807</b>
<b>TOTAL IN FUND: 3652 Beach Improvement</b>						<b>4,525,002</b>	<b>25,130,517</b>	<b>44,455,662</b>	<b>2,495,058</b>	<b>309,189</b>	<b>41,960,604</b>	<b>0</b>	<b>2,568,014</b>	<b>44,837,807</b>

**PBC: South Lake Worth Inlet**

**DEPT: 381**

**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
<b>UNIT: 9900 Reserves</b>														
3653	381	9900	3819900NG	E9909	Res-Improvement Progrm	0	382,677	430,939	0	32,896	430,939	0	0	463,835
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>382,677</b>	<b>430,939</b>	<b>0</b>	<b>32,896</b>	<b>430,939</b>	<b>0</b>	<b>0</b>	<b>463,835</b>
<b>UNIT: M700 Slwid Dep Basin Cons/Led Remov</b>														
3653	381	M700	381M700OA	E3120	Engineering Services	58,289	78,979	47,039	47,037	0	2	0	-2	0
3653	381	M700	381M700OA	E4630	Beach/Dune Restore/Renourish	674,530	0	0	0	0	0	0	0	0
3653	381	M700	381M700OA	E4946	Advertising Including Legal	2,142	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M700 Slwid Dep Basin Cons/Led Remov</b>						<b>734,961</b>	<b>78,979</b>	<b>47,039</b>	<b>47,037</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>-2</b>	<b>0</b>
<b>UNIT: M702 Slwid Seawall Replacement</b>														
3653	381	M702	381M702OA	E3120	Engineering Services	0	25,354	25,354	16,793	0	8,561	0	0	8,561
3653	381	M702	381M702OA	E4630	Beach/Dune Restore/Renourish	0	146,620	146,620	0	0	146,620	0	0	146,620
<b>TOTAL IN UNIT: M702 Slwid Seawall Replacement</b>						<b>0</b>	<b>171,974</b>	<b>171,974</b>	<b>16,793</b>	<b>0</b>	<b>155,181</b>	<b>0</b>	<b>0</b>	<b>155,181</b>
<b>UNIT: M703 Slwid Sand Trans Plant Recons</b>														
3653	381	M703	381M703OA	E3120	Engineering Services	75,756	251,652	404,606	96,245	0	308,361	0	0	308,361
3653	381	M703	381M703OA	E4630	Beach/Dune Restore/Renourish	0	2,333,956	5,992,881	0	0	5,992,881	0	0	5,992,881
<b>TOTAL IN UNIT: M703 Slwid Sand Trans Plant Recons</b>						<b>75,756</b>	<b>2,585,608</b>	<b>6,397,487</b>	<b>96,245</b>	<b>0</b>	<b>6,301,242</b>	<b>0</b>	<b>0</b>	<b>6,301,242</b>
<b>TOTAL IN DEPT : 381</b>						<b>810,717</b>	<b>3,219,238</b>	<b>7,047,439</b>	<b>160,075</b>	<b>32,896</b>	<b>6,887,364</b>	<b>0</b>	<b>-2</b>	<b>6,920,258</b>
<b>DEPT: 581</b>														
<b>UNIT: P365 Ocean Inlet Park Improvements</b>														
3653	581	P365	581P365CA	E4611	Rep/Renov-Parks+Recreation	45,000	4,401	0	0	0	0	0	0	0
3653	581	P365	581P365CA	E6504	Iotb Non Infrastructure	0	3,563	23,182	0	0	23,182	0	0	23,182
3653	581	P365	581P365CA	E6505	Design/Eng/Mgmt- Cip Admin	0	3,597	0	0	0	0	0	0	0
3653	581	P365	581P365CA	E6520	Park Improvements	0	11,621	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P365 Ocean Inlet Park Improvements</b>						<b>45,000</b>	<b>23,182</b>	<b>23,182</b>	<b>0</b>	<b>0</b>	<b>23,182</b>	<b>0</b>	<b>0</b>	<b>23,182</b>
<b>TOTAL IN DEPT : 581</b>						<b>45,000</b>	<b>23,182</b>	<b>23,182</b>	<b>0</b>	<b>0</b>	<b>23,182</b>	<b>0</b>	<b>0</b>	<b>23,182</b>
<b>TOTAL IN FUND: 3653 South Lake Worth Inlet</b>						<b>855,717</b>	<b>3,242,420</b>	<b>7,070,621</b>	<b>160,075</b>	<b>32,896</b>	<b>6,910,546</b>	<b>0</b>	<b>-2</b>	<b>6,943,440</b>

**PBC: Environmental Resources Capital Projects**

**DEPT: 381**



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

**FUND: 3654 Environmental Resources 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
<b>TOTAL IN UNIT: E441 Limestone Creek Greenway</b>					<b>0</b>	<b>0</b>	<b>65,975</b>	<b>0</b>	<b>0</b>	<b>65,975</b>	<b>0</b>	<b>0</b>	<b>65,975</b>
<b>UNIT: E455 Snook Island Natural Area</b>													
3654	381	E455	381E455CC	E6504 Iotb Non Infrastructure	0	0	559,575	0	0	559,575	0	0	559,575
3654	381	E455	381E455CC	E6505 Design/Eng/Mgmt- Cip Admin	0	0	100,000	45,622	0	54,378	0	0	54,378
<b>TOTAL IN UNIT: E455 Snook Island Natural Area</b>					<b>0</b>	<b>0</b>	<b>659,575</b>	<b>45,622</b>	<b>0</b>	<b>613,953</b>	<b>0</b>	<b>0</b>	<b>613,953</b>
<b>UNIT: E457 Juno Dunes FIND MSA 614B</b>													
3654	381	E457	381E457CB	E6503 Leasehold Improvements - Cip	0	0	2,097,187	179,221	0	1,917,966	0	0	1,917,966
3654	381	E457	381E457CB	E6505 Design/Eng/Mgmt- Cip Admin	0	0	260,000	48,904	0	211,096	0	0	211,096
<b>TOTAL IN UNIT: E457 Juno Dunes FIND MSA 614B</b>					<b>0</b>	<b>0</b>	<b>2,357,187</b>	<b>228,125</b>	<b>0</b>	<b>2,129,062</b>	<b>0</b>	<b>0</b>	<b>2,129,062</b>
<b>UNIT: E458 Bluegill Trail (NENA)</b>													
3654	381	E458	381E458CA	E6504 Iotb Non Infrastructure	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
3654	381	E458	381E458CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	250,000	0	0	250,000	0	0	250,000
<b>TOTAL IN UNIT: E458 Bluegill Trail (NENA)</b>					<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>
<b>UNIT: E459 Snook Island Mangrove Mitigation</b>													
3654	381	E459	381E459CA	E6504 Iotb Non Infrastructure	0	0	4,000,000	0	0	4,000,000	0	0	4,000,000
3654	381	E459	381E459CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	850,000	0	0	850,000	0	0	850,000
<b>TOTAL IN UNIT: E459 Snook Island Mangrove Mitigation</b>					<b>0</b>	<b>0</b>	<b>4,850,000</b>	<b>0</b>	<b>0</b>	<b>4,850,000</b>	<b>0</b>	<b>0</b>	<b>4,850,000</b>
<b>TOTAL IN DEPT : 381</b>					<b>0</b>	<b>0</b>	<b>23,714,282</b>	<b>3,309,724</b>	<b>0</b>	<b>20,404,558</b>	<b>0</b>	<b>-2,919,682</b>	<b>17,484,876</b>
<b>DEPT: 581</b>													
<b>UNIT: P599 John Prince Park Campground Ph 2</b>													
3654	581	P599	581P599CC	E6520 Park Improvements	0	0	165,000	35,000	0	130,000	0	0	130,000
<b>TOTAL IN UNIT: P599 John Prince Park Campground Ph 2</b>					<b>0</b>	<b>0</b>	<b>165,000</b>	<b>35,000</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>
<b>TOTAL IN DEPT : 581</b>					<b>0</b>	<b>0</b>	<b>165,000</b>	<b>35,000</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>
<b>TOTAL IN FUND: 3654 Environmental Resources Capital Projects</b>					<b>0</b>	<b>0</b>	<b>23,879,282</b>	<b>3,344,724</b>	<b>0</b>	<b>20,534,558</b>	<b>0</b>	<b>-2,919,682</b>	<b>17,614,876</b>

**PBC: Fire Rescue Improvement**

**DEPT: 441**

**UNIT: 9900 Fire Rescue Capital Reserves**

**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	9900	4419900NA	E9901	Contingency Reserves	0	3,415,390	5,226,752	0	3,332,874	5,226,752	0	0	8,559,626
<b>TOTAL IN UNIT: 9900 Fire Rescue Capital Reserves</b>						<b>0</b>	<b>3,415,390</b>	<b>5,226,752</b>	<b>0</b>	<b>3,332,874</b>	<b>5,226,752</b>	<b>0</b>	<b>0</b>	<b>8,559,626</b>
<b>UNIT: F056 Station 22 Replacement</b>														
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	1,629,316	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
<b>TOTAL IN UNIT: F056 Station 22 Replacement</b>						<b>0</b>	<b>1,807,518</b>	<b>1,807,518</b>	<b>0</b>	<b>0</b>	<b>1,807,518</b>	<b>0</b>	<b>0</b>	<b>1,807,518</b>
<b>UNIT: F066 Computer Aided Dispatch Sys</b>														
3700	441	F066	441F066CA	E3401	Other Contractual Services *	107,504	36,506	100,000	23,738	0	76,262	0	0	76,262
3700	441	F066	441F066CA	E4001REG	4001 Regular	0	56	56	0	0	56	0	0	56
3700	441	F066	441F066CA	E4909	Licenses & Permits	0	492	492	0	0	492	0	0	492
3700	441	F066	441F066CA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
3700	441	F066	441F066CA	E6401	Machinery & Equipment	0	164,244	2,746	0	0	2,746	0	0	2,746
3700	441	F066	441F066CA	E6507	MacHinery & Equipment - Constr	0	9,578	78	0	0	78	0	0	78
<b>TOTAL IN UNIT: F066 Computer Aided Dispatch Sys</b>						<b>107,504</b>	<b>210,876</b>	<b>103,372</b>	<b>23,738</b>	<b>0</b>	<b>79,634</b>	<b>0</b>	<b>0</b>	<b>79,634</b>
<b>UNIT: F068 West Lantana Station</b>														
3700	441	F068	441F068CB	E5201	Materials/Supplies Operating	0	1	0	0	0	0	0	0	0
3700	441	F068	441F068CB	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3700	441	F068	441F068CB	E6502	Building Construction - Cip	16,574	0	0	0	0	0	0	0	0
3700	441	F068	441F068CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: F068 West Lantana Station</b>						<b>16,574</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: F070 Station 23 Replacement</b>														
3700	441	F070	441F070CA	E4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	0
3700	441	F070	441F070CA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
3700	441	F070	441F070CA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
3700	441	F070	441F070CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3700	441	F070	441F070CA	E6502	Building Construction - Cip	34,000	0	0	0	0	0	0	0	0
3700	441	F070	441F070CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: F070 Station 23 Replacement</b>						<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: F073 Station 56</b>														
3700	441	F073	441F073CA	E5111	Office Furniture And Equipment	0	0	7,000	6,496	6,496	504	0	0	7,000
3700	441	F073	441F073CA	E5201	Materials/Supplies Operating	0	0	2,000	1,281	1,280	719	0	0	1,999
3700	441	F073	441F073CA	E6101	Land *Sobj	0	250,575	186,575	0	0	186,575	0	0	186,575
3700	441	F073	441F073CA	E6401	Machinery & Equipment	0	69,458	69,458	18,302	0	51,156	0	0	51,156
3700	441	F073	441F073CA	E6502	Building Construction - Cip	1,029,403	1,073,960	666,648	142,673	-41,724	523,975	0	0	482,251
3700	441	F073	441F073CA	E6505	Design/Eng/Mgmt- Cip Admin	101,030	20,773	54,993	53,941	33,948	1,052	0	0	35,000

**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	F073	441F073CA	E6506	Iotb - Infrastructure	0	0	20,000	0	0	0	20,000	20,000
3700	441	F073	441F073CA	E6509	Mitigation	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: F073 Station 56</b>					<b>1,130,433</b>	<b>1,414,766</b>	<b>1,006,674</b>	<b>222,693</b>	<b>0</b>	<b>783,981</b>	<b>0</b>	<b>0</b>	<b>783,981</b>
<b>UNIT: F074 Stations 36 Replacement</b>													
3700	441	F074	441F074CA	E6101	Land *Sobj	0	78	0	0	0	0	0	0
3700	441	F074	441F074CA	E6401	Machinery & Equipment	0	56,570	0	0	0	0	0	0
3700	441	F074	441F074CA	E6408	Signals & Controllers	14,506	11,494	0	0	0	0	0	0
3700	441	F074	441F074CA	E6502	Building Construction - Cip	0	32,826	0	0	0	0	0	0
3700	441	F074	441F074CA	E6505	Design/Eng/Mgmt- Cip Admin	2,072	2,608	0	0	0	0	0	0
<b>TOTAL IN UNIT: F074 Stations 36 Replacement</b>					<b>16,578</b>	<b>103,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: F075 Training Facility</b>													
3700	441	F075	441F075CA	E3401	Other Contractual Services *	0	0	3,000	2,200	2,200	800	0	3,000
3700	441	F075	441F075CA	E3457	Moving Expense-County Property	0	0	37,000	36,547	36,547	453	0	37,000
3700	441	F075	441F075CA	E5111	Office Furniture And Equipment	9,559	420,000	422,441	420,614	10,172	1,827	0	11,999
3700	441	F075	441F075CA	E5112	Telephone Equipment/Install	0	0	15,000	14,628	14,628	372	0	15,000
3700	441	F075	441F075CA	E5121	Data Proccsng Sftwre/Accessres	21,652	0	0	0	0	0	0	0
3700	441	F075	441F075CA	E5201	Materials/Supplies Operating	0	10,000	20,000	19,651	9,650	349	0	9,999
3700	441	F075	441F075CA	E6101	Land *Sobj	0	0	720,000	698,104	0	21,896	0	21,896
3700	441	F075	441F075CA	E6401	Machinery & Equipment	55,921	297,803	223,348	99,615	0	123,733	0	123,733
3700	441	F075	441F075CA	E6502	Building Construction - Cip	14,347,924	9,725,908	3,520,188	1,500,605	-73,197	2,019,583	0	1,946,386
3700	441	F075	441F075CA	E6505	Design/Eng/Mgmt- Cip Admin	160,984	72,669	95,593	85,514	0	10,079	0	10,079
<b>TOTAL IN UNIT: F075 Training Facility</b>					<b>14,596,040</b>	<b>10,526,380</b>	<b>5,056,570</b>	<b>2,877,478</b>	<b>0</b>	<b>2,179,092</b>	<b>0</b>	<b>0</b>	<b>2,179,092</b>
<b>UNIT: F076 Support Services Facility</b>													
3700	441	F076	441F076CA	E3457	Moving Expense-County Property	0	1	0	0	0	0	0	0
3700	441	F076	441F076CA	E5111	Office Furniture And Equipment	28,519	1	0	0	0	0	0	0
3700	441	F076	441F076CA	E6401	Machinery & Equipment	12,962	0	0	0	0	0	0	0
3700	441	F076	441F076CA	E6502	Building Construction - Cip	2,201	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: F076 Support Services Facility</b>					<b>43,682</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: F078 Station 14 Replacement</b>													
3700	441	F078	441F078CA	E6101	Land *Sobj	0	2,300	2,300	0	0	2,300	0	2,300
3700	441	F078	441F078CA	E6401	Machinery & Equipment	0	78,045	78,045	0	0	78,045	0	78,045
3700	441	F078	441F078CA	E6502	Building Construction - Cip	238	3,200,999	3,050,761	748,782	-64,131	2,301,979	0	2,237,848
3700	441	F078	441F078CA	E6505	Design/Eng/Mgmt- Cip Admin	80,987	80,152	213,541	138,640	64,131	74,901	0	139,032
3700	441	F078	441F078CA	E6509	Mitigation	0	100,000	100,000	77,368	0	22,632	0	22,632
<b>TOTAL IN UNIT: F078 Station 14 Replacement</b>					<b>81,225</b>	<b>3,461,496</b>	<b>3,444,647</b>	<b>964,790</b>	<b>0</b>	<b>2,479,857</b>	<b>0</b>	<b>0</b>	<b>2,479,857</b>
<b>UNIT: F082 Seminole Pratt/Bee Line Station</b>													

**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	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	22,901	582,914	581,727	349	0	581,378	0	0	581,378
<b>TOTAL IN UNIT: F082 Seminole Pratt/Bee Line Station</b>						<b>22,901</b>	<b>945,876</b>	<b>944,689</b>	<b>349</b>	<b>0</b>	<b>944,340</b>	<b>0</b>	<b>0</b>	<b>944,340</b>
<b>UNIT: F084 Station 44</b>														
3700	441	F084	441F084CA	E5201	Materials/Supplies Operating	0	10,000	3,600	3,600	0	0	0	0	0
3700	441	F084	441F084CA	E6401	Machinery & Equipment	0	20,000	14,232	14,232	0	0	0	0	0
3700	441	F084	441F084CA	E6502	Building Construction - Cip	887,852	888,113	8,820	8,820	0	0	0	0	0
3700	441	F084	441F084CA	E6505	Design/Eng/Mgmt- Cip Admin	0	85,841	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: F084 Station 44</b>						<b>887,852</b>	<b>1,003,954</b>	<b>26,652</b>	<b>26,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: F085 Station 24 Replacement</b>														
3700	441	F085	441F085CA	E6101	Land *Sobj	0	2,557	2,557	0	0	2,557	0	0	2,557
3700	441	F085	441F085CA	E6502	Building Construction - Cip	0	3,112,600	2,897,188	35,772	0	2,861,416	0	0	2,861,416
3700	441	F085	441F085CA	E6505	Design/Eng/Mgmt- Cip Admin	20,043	31,961	245,369	50,384	0	194,985	0	0	194,985
<b>TOTAL IN UNIT: F085 Station 24 Replacement</b>						<b>20,043</b>	<b>3,147,118</b>	<b>3,145,114</b>	<b>86,156</b>	<b>0</b>	<b>3,058,958</b>	<b>0</b>	<b>0</b>	<b>3,058,958</b>
<b>UNIT: F086 Incident Reporting System</b>														
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	1,068	0	498,932	0	0	498,932
3700	441	F086	441F086CA	E6405	Data Processing Equipment	0	865,000	865,000	17,106	0	847,894	0	0	847,894
<b>TOTAL IN UNIT: F086 Incident Reporting System</b>						<b>0</b>	<b>1,865,000</b>	<b>1,865,000</b>	<b>18,174</b>	<b>0</b>	<b>1,846,826</b>	<b>0</b>	<b>0</b>	<b>1,846,826</b>
<b>UNIT: F087 Belle Glade Station</b>														
3700	441	F087	441F087CA	E3405	Security Services	3,604	4,000	4,000	0	0	4,000	0	0	4,000
3700	441	F087	441F087CA	E6401	Machinery & Equipment	0	0	10,000	3,245	0	6,755	0	0	6,755
3700	441	F087	441F087CA	E6502	Building Construction - Cip	987,192	2,518,701	1,854,413	1,361,184	0	493,229	0	0	493,229
3700	441	F087	441F087CA	E6505	Design/Eng/Mgmt- Cip Admin	199,763	145,043	113,462	29,975	0	83,487	0	0	83,487
<b>TOTAL IN UNIT: F087 Belle Glade Station</b>						<b>1,190,559</b>	<b>2,667,744</b>	<b>1,981,875</b>	<b>1,394,404</b>	<b>0</b>	<b>587,471</b>	<b>0</b>	<b>0</b>	<b>587,471</b>
<b>UNIT: F088 South Bay Temporary Station</b>														
3700	441	F088	441F088CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3700	441	F088	441F088CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: F088 South Bay Temporary Station</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: F089 South Bay Station</b>														
3700	441	F089	441F089CA	E6101	Land *Sobj	62,245	65,000	65,000	750	0	64,250	0	0	64,250
3700	441	F089	441F089CA	E6502	Building Construction - Cip	0	2,639,506	2,639,506	0	0	2,639,506	0	0	2,639,506
3700	441	F089	441F089CA	E6505	Design/Eng/Mgmt- Cip Admin	2,781	197,986	197,814	36,109	0	161,705	0	0	161,705



**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
<b>TOTAL IN UNIT: F089 South Bay Station</b>					<b>65,026</b>	<b>2,902,492</b>	<b>2,902,320</b>	<b>36,859</b>	<b>0</b>	<b>2,865,461</b>	<b>0</b>	<b>0</b>	<b>2,865,461</b>
<b>UNIT: F090 Pahokee Station Improvement</b>													
3700	441	F090	441F090CA	E6502 Building Construction - Cip	156,618	337,231	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: F090 Pahokee Station Improvement</b>					<b>156,618</b>	<b>337,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: F091 Station 32 Replacement</b>													
3700	441	F091	441F091CA	E6401 Machinery & Equipment	0	120,000	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	90,000	0	2,176,285	0	0	2,176,285
3700	441	F091	441F091CA	E6505 Design/Eng/Mgmt- Cip Admin	116,156	357,364	348,846	53,515	0	295,331	0	0	295,331
3700	441	F091	441F091CA	E6506 Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: F091 Station 32 Replacement</b>					<b>116,156</b>	<b>2,743,649</b>	<b>2,735,131</b>	<b>143,515</b>	<b>0</b>	<b>2,591,616</b>	<b>0</b>	<b>0</b>	<b>2,591,616</b>
<b>UNIT: F092 Emergency Vehicle Priority System</b>													
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
<b>TOTAL IN UNIT: F092 Emergency Vehicle Priority System</b>					<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>
<b>UNIT: F093 Station 31 Replacement</b>													
3700	441	F093	441F093CA	E6101 Land *Sobj	750	550,000	549,250	0	0	549,250	0	0	549,250
3700	441	F093	441F093CA	E6401 Machinery & Equipment	0	220,000	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	28,926	429,378	411,074	80,603	0	330,471	0	0	330,471
3700	441	F093	441F093CA	E6506 Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: F093 Station 31 Replacement</b>					<b>29,676</b>	<b>4,509,378</b>	<b>4,490,324</b>	<b>80,603</b>	<b>0</b>	<b>4,409,721</b>	<b>0</b>	<b>0</b>	<b>4,409,721</b>
<b>UNIT: F094 Station 37 Improvements</b>													
3700	441	F094	441F094CA	E6502 Building Construction - Cip	0	1,850,000	1,850,000	0	0	1,850,000	0	0	1,850,000
3700	441	F094	441F094CA	E6505 Design/Eng/Mgmt- Cip Admin	0	150,000	150,000	0	0	150,000	0	0	150,000
<b>TOTAL IN UNIT: F094 Station 37 Improvements</b>					<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>UNIT: F095 Station 34 Renovations</b>													
3700	441	F095	441F095CA	E6502 Building Construction - Cip	0	430,000	415,000	0	0	415,000	0	0	415,000
3700	441	F095	441F095CA	E6505 Design/Eng/Mgmt- Cip Admin	0	70,000	70,000	30,808	0	39,192	0	0	39,192
3700	441	F095	441F095CA	E6509 Mitigation	0	0	15,000	3,395	0	11,605	0	0	11,605
<b>TOTAL IN UNIT: F095 Station 34 Renovations</b>					<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>34,203</b>	<b>0</b>	<b>465,797</b>	<b>0</b>	<b>0</b>	<b>465,797</b>
<b>UNIT: F096 Glades Headquarters/Training Complex</b>													
3700	441	F096	441F096CA	E6101 Land *Sobj	0	0	7,500	0	0	7,500	0	0	7,500
3700	441	F096	441F096CA	E6401 Machinery & Equipment	0	165,000	165,000	0	0	165,000	0	0	165,000
3700	441	F096	441F096CA	E6502 Building Construction - Cip	0	2,085,000	2,077,500	0	0	2,077,500	0	0	2,077,500

**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	F096	441F096CA	E6505	Design/Eng/Mgmt- Cip Admin	0	250,000	250,000	0	0	250,000	0	0	250,000
3700	441	F096	441F096CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: F096 Glades Headquarters/Training Complex</b>						<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
<b>UNIT: F097 Station 72 Replacement</b>														
3700	441	F097	441F097CA	E6101	Land *Sobj	0	0	200,000	0	0	200,000	0	0	200,000
3700	441	F097	441F097CA	E6401	Machinery & Equipment	0	242,000	242,000	0	0	242,000	0	0	242,000
3700	441	F097	441F097CA	E6502	Building Construction - Cip	0	2,541,000	2,541,000	0	0	2,541,000	0	0	2,541,000
3700	441	F097	441F097CA	E6505	Design/Eng/Mgmt- Cip Admin	0	484,000	484,000	0	0	484,000	0	0	484,000
3700	441	F097	441F097CA	E6506	Iotb - Infrastructure	0	605,000	405,000	0	0	405,000	0	0	405,000
<b>TOTAL IN UNIT: F097 Station 72 Replacement</b>						<b>0</b>	<b>3,872,000</b>	<b>3,872,000</b>	<b>0</b>	<b>0</b>	<b>3,872,000</b>	<b>0</b>	<b>0</b>	<b>3,872,000</b>
<b>UNIT: F098 SCBA Equipment Replacement</b>														
3700	441	F098	441F098CA	E5201	Materials/Supplies Operating	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
3700	441	F098	441F098CA	E6401	Machinery & Equipment	0	4,500,000	3,500,000	0	0	3,500,000	0	0	3,500,000
<b>TOTAL IN UNIT: F098 SCBA Equipment Replacement</b>						<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>
<b>TOTAL IN DEPT : 441</b>						<b>18,514,867</b>	<b>56,534,447</b>	<b>50,208,638</b>	<b>5,909,614</b>	<b>3,332,874</b>	<b>44,299,024</b>	<b>0</b>	<b>0</b>	<b>47,631,898</b>
<b>TOTAL IN FUND: 3700 Fire Rescue Improvement</b>						<b>18,514,867</b>	<b>56,534,447</b>	<b>50,208,638</b>	<b>5,909,614</b>	<b>3,332,874</b>	<b>44,299,024</b>	<b>0</b>	<b>0</b>	<b>47,631,898</b>

**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
<b>TOTAL IN UNIT: 5000 Prior Year Refunds</b>						<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**UNIT: 9900 Fire Rescue Capital Reserves**

3704	441	9900	4419900ND	E9909	Res-Improvement Progm	0	1,166,642	696,381	0	501,103	696,381	0	0	1,197,484
<b>TOTAL IN UNIT: 9900 Fire Rescue Capital Reserves</b>						<b>0</b>	<b>1,166,642</b>	<b>696,381</b>	<b>0</b>	<b>501,103</b>	<b>696,381</b>	<b>0</b>	<b>0</b>	<b>1,197,484</b>

**UNIT: F056 Station 22 Replacement**

3704	441	F056	441F056CB	E4958	Refund Prior Years Revenues	51,069	55,000	55,000	0	0	55,000	0	0	55,000
3704	441	F056	441F056CB	E6101	Land *Sobj	4,600	400	400	0	0	400	0	0	400
3704	441	F056	441F056CB	E6502	Building Construction - Cip	0	1,353,906	1,353,906	0	0	1,353,906	0	0	1,353,906
3704	441	F056	441F056CB	E6505	Design/Eng/Mgmt- Cip Admin	7,756	20,455	20,455	0	0	20,455	0	0	20,455
<b>TOTAL IN UNIT: F056 Station 22 Replacement</b>						<b>63,425</b>	<b>1,429,761</b>	<b>1,429,761</b>	<b>0</b>	<b>0</b>	<b>1,429,761</b>	<b>0</b>	<b>0</b>	<b>1,429,761</b>

**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
<b>UNIT: F068 West Lantana Station</b>														
3704	441	F068	441F068CC	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
3704	441	F068	441F068CC	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3704	441	F068	441F068CC	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3704	441	F068	441F068CC	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: F068 West Lantana Station</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: F073 Station 56</b>														
3704	441	F073	441F073CB	E6101	Land *Sobj	0	25,312	25,312	0	0	25,312	0	0	25,312
3704	441	F073	441F073CB	E6401	Machinery & Equipment	0	2,977	2,977	0	0	2,977	0	0	2,977
3704	441	F073	441F073CB	E6502	Building Construction - Cip	13,683	655,182	455,651	435,141	0	20,510	0	0	20,510
3704	441	F073	441F073CB	E6505	Design/Eng/Mgmt- Cip Admin	32,824	19,969	16,852	7,208	0	9,644	0	0	9,644
<b>TOTAL IN UNIT: F073 Station 56</b>						<b>46,507</b>	<b>703,440</b>	<b>500,792</b>	<b>442,349</b>	<b>0</b>	<b>58,443</b>	<b>0</b>	<b>0</b>	<b>58,443</b>
<b>UNIT: F074 Stations 36 Replacement</b>														
3704	441	F074	441F074CB	E6505	Design/Eng/Mgmt- Cip Admin	0	277	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: F074 Stations 36 Replacement</b>						<b>0</b>	<b>277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: F075 Training Facility</b>														
3704	441	F075	441F075CB	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
3704	441	F075	441F075CB	E6101	Land *Sobj	0	607,655	1,400,059	1,400,060	0	-1	0	1	0
3704	441	F075	441F075CB	E6401	Machinery & Equipment	55,205	4,795	416,538	416,538	145,742	0	0	0	145,742
3704	441	F075	441F075CB	E6502	Building Construction - Cip	3,698,809	1,079,021	55,388	35,873	-173,496	19,515	0	173,496	19,515
3704	441	F075	441F075CB	E6505	Design/Eng/Mgmt- Cip Admin	78,647	71,661	49,473	49,472	27,754	1	0	0	27,755
<b>TOTAL IN UNIT: F075 Training Facility</b>						<b>3,832,661</b>	<b>1,763,132</b>	<b>1,921,458</b>	<b>1,901,943</b>	<b>0</b>	<b>19,515</b>	<b>0</b>	<b>173,497</b>	<b>193,012</b>
<b>UNIT: F082 Seminole Pratt/Bee Line Station</b>														
3704	441	F082	441F082CB	E6401	Machinery & Equipment	0	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	3,049	0	82,798	0	0	82,798
<b>TOTAL IN UNIT: F082 Seminole Pratt/Bee Line Station</b>						<b>0</b>	<b>2,033,715</b>	<b>2,033,715</b>	<b>3,049</b>	<b>0</b>	<b>2,030,666</b>	<b>0</b>	<b>0</b>	<b>2,030,666</b>
<b>UNIT: F084 Station 44</b>														
3704	441	F084	441F084CB	E6101	Land *Sobj	0	1,493	0	0	0	0	0	0	0
3704	441	F084	441F084CB	E6502	Building Construction - Cip	898,518	35,404	2,241	2,241	0	0	0	0	0
3704	441	F084	441F084CB	E6505	Design/Eng/Mgmt- Cip Admin	40,113	108,981	7,871	7,871	0	0	0	0	0
<b>TOTAL IN UNIT: F084 Station 44</b>						<b>938,631</b>	<b>145,878</b>	<b>10,112</b>	<b>10,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 441</b>						<b>4,881,224</b>	<b>7,442,845</b>	<b>6,792,219</b>	<b>2,357,453</b>	<b>501,103</b>	<b>4,434,766</b>	<b>0</b>	<b>173,497</b>	<b>5,109,366</b>

**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
<b>TOTAL IN FUND: 3704 Fire Rescue Impact Fees</b>					<b>4,881,224</b>	<b>7,442,845</b>	<b>6,792,219</b>	<b>2,357,453</b>	<b>501,103</b>	<b>4,434,766</b>	<b>0</b>	<b>173,497</b>	<b>5,109,366</b>

**PBC: Library Improvement Fund**

**DEPT: 321**

**UNIT: 9900 Reserves**

3750	321	9900	3219900NB	E9909	Res-Improvement Progrm	0	899,500	1,526,246	0	667,632	1,526,246	0	0	2,193,878
<b>TOTAL IN UNIT: 9900 Reserves</b>					<b>0</b>	<b>899,500</b>	<b>1,526,246</b>	<b>0</b>	<b>667,632</b>	<b>1,526,246</b>	<b>0</b>	<b>0</b>	<b>2,193,878</b>	

**UNIT: D06A FY2006 Hurricane**

3750	321	D06A	321D06AOA	E4640	Landscape Installation/Maint	0	1	1	0	0	1	0	0	1
3750	321	D06A	321D06AOA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: D06A FY2006 Hurricane</b>					<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	

**UNIT: L033 Retrofit/Replacement Of A/C**

3750	321	L033	321L033OA	E4620	Rep/Maint-Equipment	0	21,577	21,577	0	0	21,577	0	0	21,577
<b>TOTAL IN UNIT: L033 Retrofit/Replacement Of A/C</b>					<b>0</b>	<b>21,577</b>	<b>21,577</b>	<b>0</b>	<b>0</b>	<b>21,577</b>	<b>0</b>	<b>0</b>	<b>21,577</b>	

**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	72,960	13,792	0	0	0	0	0	0	0
3750	321	L049	321L049CD	E6211	Building Improvements*	0	0	0	205,000	0	0	0	0	205,000
3750	321	L049	321L049CD	E6401	Machinery & Equipment	0	91,858	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
<b>TOTAL IN UNIT: L049 Main Library Expansion</b>					<b>72,960</b>	<b>105,650</b>	<b>91,858</b>	<b>0</b>	<b>205,000</b>	<b>91,858</b>	<b>0</b>	<b>0</b>	<b>296,858</b>	

**UNIT: L063 Systemwide Equipment Upgrade**

3750	321	L063	321L063CA	E4620	Rep/Maint-Equipment	0	200,000	200,000	0	0	200,000	0	0	200,000
3750	321	L063	321L063CA	E5201	Materials/Supplies Operating	0	1,400,000	1,400,000	0	0	1,400,000	0	0	1,400,000
3750	321	L063	321L063CA	E6401	Machinery & Equipment	0	2,600,000	2,600,000	15,550	0	2,584,450	0	0	2,584,450
3750	321	L063	321L063CA	E6405	Data Processing Equipment	0	800,000	800,000	0	0	800,000	0	0	800,000
<b>TOTAL IN UNIT: L063 Systemwide Equipment Upgrade</b>					<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>15,550</b>	<b>0</b>	<b>4,984,450</b>	<b>0</b>	<b>0</b>	<b>4,984,450</b>	

**TOTAL IN DEPT : 321**

<b>72,960</b>	<b>6,026,728</b>	<b>6,639,682</b>	<b>15,550</b>	<b>872,632</b>	<b>6,624,132</b>	<b>0</b>	<b>0</b>	<b>7,496,764</b>
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**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
<b>TOTAL IN FUND: 3750 Library Improvement Fund</b>						<b>72,960</b>	<b>6,026,728</b>	<b>6,639,682</b>	<b>15,550</b>	<b>872,632</b>	<b>6,624,132</b>	<b>0</b>	<b>0</b>	<b>7,496,764</b>

**PBC: Library Expansion Prgm**

**DEPT: 321**

**UNIT: 9900 Reserves**

3751	321	9900	3219900NC	E9908	Res-New Projects	0	936,838	1,121,682	0	923,534	1,121,682	0	0	2,045,216
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>936,838</b>	<b>1,121,682</b>	<b>0</b>	<b>923,534</b>	<b>1,121,682</b>	<b>0</b>	<b>0</b>	<b>2,045,216</b>

**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
<b>TOTAL IN UNIT: L035 Upgrade Of Automation System</b>						<b>0</b>	<b>32,180</b>	<b>32,180</b>	<b>0</b>	<b>0</b>	<b>32,180</b>	<b>0</b>	<b>0</b>	<b>32,180</b>

**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	6,609,574	5,834,574	375	0	5,834,199	0	0	5,834,199
3751	321	L045	321L045CB	E6504	Iotb Non Infrastructure	0	400,000	400,000	0	0	400,000	0	0	400,000
3751	321	L045	321L045CB	E6505	Design/Eng/Mgmt- Cip Admin	57,760	10,600	727,840	200,782	0	527,058	0	0	527,058
<b>TOTAL IN UNIT: L045 Acreage Branch</b>						<b>57,760</b>	<b>10,374,624</b>	<b>10,316,864</b>	<b>201,157</b>	<b>0</b>	<b>10,115,707</b>	<b>0</b>	<b>0</b>	<b>10,115,707</b>

**UNIT: L046 Belle Glade Renovation**

3751	321	L046	321L046CC	E6504	Iotb Non Infrastructure	0	238,420	238,420	0	0	238,420	0	0	238,420
<b>TOTAL IN UNIT: L046 Belle Glade Renovation</b>						<b>0</b>	<b>238,420</b>	<b>238,420</b>	<b>0</b>	<b>0</b>	<b>238,420</b>	<b>0</b>	<b>0</b>	<b>238,420</b>

**UNIT: L047 Greenacres Renovation**

3751	321	L047	321L047CB	E6502	Building Construction - Cip	0	1,435,154	1,435,154	0	0	1,435,154	0	0	1,435,154
3751	321	L047	321L047CB	E6504	Iotb Non Infrastructure	0	317,901	317,901	0	0	317,901	0	0	317,901
3751	321	L047	321L047CB	E6505	Design/Eng/Mgmt- Cip Admin	0	139,400	139,400	0	0	139,400	0	0	139,400
<b>TOTAL IN UNIT: L047 Greenacres Renovation</b>						<b>0</b>	<b>1,892,455</b>	<b>1,892,455</b>	<b>0</b>	<b>0</b>	<b>1,892,455</b>	<b>0</b>	<b>0</b>	<b>1,892,455</b>

**UNIT: L048 Loula York (Pahokee)Renovation**

3751	321	L048	321L048CB	E5111	Office Furniture And Equipment	0	12,627	96	95	0	1	0	0	1
3751	321	L048	321L048CB	E6401	Machinery & Equipment	0	15,188	2,404	1,619	0	785	0	0	785
<b>TOTAL IN UNIT: L048 Loula York (Pahokee)Renovation</b>						<b>0</b>	<b>27,815</b>	<b>2,500</b>	<b>1,714</b>	<b>0</b>	<b>786</b>	<b>0</b>	<b>0</b>	<b>786</b>

**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
<b>UNIT: L050 N. County Regional Expansion</b>													
3751	321	L050	321L050CB	E3457	0	0	63,863	63,862	0	1	0	0	1
3751	321	L050	321L050CB	E4608	0	0	24,773	0	0	24,773	0	0	24,773
3751	321	L050	321L050CB	E5111	0	0	0	0	0	0	0	0	0
3751	321	L050	321L050CB	E6502	28,114	1,608,430	1,475,169	191,765	0	1,283,404	0	0	1,283,404
3751	321	L050	321L050CB	E6505	118,326	181,149	206,149	27,371	0	178,778	0	0	178,778
<b>TOTAL IN UNIT: L050 N. County Regional Expansion</b>					<b>146,440</b>	<b>1,789,579</b>	<b>1,769,954</b>	<b>282,998</b>	<b>0</b>	<b>1,486,956</b>	<b>0</b>	<b>0</b>	<b>1,486,956</b>
<b>UNIT: L051 Okeechobee Branch Renovation</b>													
3751	321	L051	321L051CC	E3401	0	4,700	4,700	4,700	0	0	0	0	0
3751	321	L051	321L051CC	E4608	0	29,539	29,539	29,537	0	2	0	0	2
3751	321	L051	321L051CC	E5111	4,388	5,402	77,536	77,530	0	6	0	0	6
3751	321	L051	321L051CC	E5121	11,972	0	832	832	0	0	0	0	0
3751	321	L051	321L051CC	E6401	838	150,594	5,883	5,635	0	248	0	0	248
3751	321	L051	321L051CC	E6405	46,017	0	10,395	10,394	0	1	0	0	1
<b>TOTAL IN UNIT: L051 Okeechobee Branch Renovation</b>					<b>63,215</b>	<b>190,235</b>	<b>128,885</b>	<b>128,628</b>	<b>0</b>	<b>257</b>	<b>0</b>	<b>0</b>	<b>257</b>
<b>UNIT: L052 Royal Palm Branch Expansion</b>													
3751	321	L052	321L052CB	E3457	0	0	27,974	27,973	0	1	0	0	1
3751	321	L052	321L052CB	E4608	0	0	0	0	0	0	0	0	0
3751	321	L052	321L052CB	E5111	0	0	1,985	1,985	0	0	0	0	0
3751	321	L052	321L052CB	E5121	0	0	0	0	0	0	0	0	0
3751	321	L052	321L052CB	E6401	0	1,044,504	1,014,545	5,460	0	1,009,085	0	0	1,009,085
<b>TOTAL IN UNIT: L052 Royal Palm Branch Expansion</b>					<b>0</b>	<b>1,044,504</b>	<b>1,044,504</b>	<b>35,418</b>	<b>0</b>	<b>1,009,086</b>	<b>0</b>	<b>0</b>	<b>1,009,086</b>
<b>UNIT: L053 S. Bay (Clarence Anthony) Reno</b>													
3751	321	L053	321L053CB	E4608	3,956	0	0	0	0	0	0	0	0
3751	321	L053	321L053CB	E5111	20,015	1,224	1	0	0	1	0	0	1
3751	321	L053	321L053CB	E5121	1,846	0	0	0	0	0	0	0	0
3751	321	L053	321L053CB	E6401	0	420	1,620	1,619	0	1	0	0	1
3751	321	L053	321L053CB	E6502	243,489	3,523	2,323	0	0	2,323	0	0	2,323
<b>TOTAL IN UNIT: L053 S. Bay (Clarence Anthony) Reno</b>					<b>269,306</b>	<b>5,167</b>	<b>3,944</b>	<b>1,619</b>	<b>0</b>	<b>2,325</b>	<b>0</b>	<b>0</b>	<b>2,325</b>
<b>UNIT: L054 Sw Regional Branch Renovation</b>													
3751	321	L054	321L054CB	E3457	0	0	36,622	36,622	0	0	0	0	0
3751	321	L054	321L054CB	E4608	0	0	0	0	0	0	0	0	0
3751	321	L054	321L054CB	E5111	0	0	0	0	0	0	0	0	0
3751	321	L054	321L054CB	E6401	0	0	0	0	0	0	0	0	0
3751	321	L054	321L054CB	E6502	0	3,457,526	3,420,904	0	0	3,420,904	0	0	3,420,904
3751	321	L054	321L054CB	E6504	0	720,000	720,000	0	0	720,000	0	0	720,000

**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	L054	321L054CB	E6505	Design/Eng/Mgmt- Cip Admin	0	155,000	155,000	1,881	0	153,119	0	0	153,119
<b>TOTAL IN UNIT: L054 Sw Regional Branch Renovation</b>						<b>0</b>	<b>4,332,526</b>	<b>4,332,526</b>	<b>38,503</b>	<b>0</b>	<b>4,294,023</b>	<b>0</b>	<b>0</b>	<b>4,294,023</b>
<b>UNIT: L056 Wellington Branch Expansion</b>														
3751	321	L056	321L056CB	E4610	Repair/Maint-Buildings	340	225	0	0	0	0	0	0	0
3751	321	L056	321L056CB	E5111	Office Furniture And Equipment	34,441	18,905	2	0	0	2	0	0	2
3751	321	L056	321L056CB	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	0	1	0	0	1
3751	321	L056	321L056CB	E6401	Machinery & Equipment	6,770	65	13,112	13,112	0	0	0	0	0
3751	321	L056	321L056CB	E6502	Building Construction - Cip	0	0	40,962	40,961	0	1	0	0	1
3751	321	L056	321L056CB	E6504	Iotb Non Infrastructure	62,364	86,548	32,400	0	0	32,400	0	0	32,400
<b>TOTAL IN UNIT: L056 Wellington Branch Expansion</b>						<b>103,915</b>	<b>105,744</b>	<b>86,477</b>	<b>54,073</b>	<b>0</b>	<b>32,404</b>	<b>0</b>	<b>0</b>	<b>32,404</b>
<b>UNIT: L057 West Atlantic Expansion</b>														
3751	321	L057	321L057CB	E5111	Office Furniture And Equipment	188,745	113,527	35,339	34,538	0	801	0	0	801
3751	321	L057	321L057CB	E5121	Data Proccsng Sftwre/Accessres	23,686	3,043	1	0	0	1	0	0	1
3751	321	L057	321L057CB	E6401	Machinery & Equipment	898,805	702,860	555,692	7,342	0	548,350	0	0	548,350
3751	321	L057	321L057CB	E6405	Data Processing Equipment	115,133	2,132	0	0	0	0	0	0	0
3751	321	L057	321L057CB	E6411	Communication Equipment	130,487	1	1	0	0	1	0	0	1
3751	321	L057	321L057CB	E6502	Building Construction - Cip	0	71,111	71,111	2,453	0	68,658	0	0	68,658
<b>TOTAL IN UNIT: L057 West Atlantic Expansion</b>						<b>1,356,856</b>	<b>892,674</b>	<b>662,144</b>	<b>44,333</b>	<b>0</b>	<b>617,811</b>	<b>0</b>	<b>0</b>	<b>617,811</b>
<b>UNIT: L058 West Boca Branch (New)</b>														
3751	321	L058	321L058CC	E3457	Moving Expense-County Property	0	0	41,055	41,055	0	0	0	0	0
3751	321	L058	321L058CC	E4301	Utilities/Electric	2,137	1	1	0	0	1	0	0	1
3751	321	L058	321L058CC	E4310	Utilities/Waste Disposal	0	0	124,239	124,239	0	0	0	0	0
3751	321	L058	321L058CC	E4610	Repair/Maint-Buildings	0	0	141	141	0	0	0	0	0
3751	321	L058	321L058CC	E4622	Rep/Maint-Telephone	0	0	2,226	0	0	2,226	0	0	2,226
3751	321	L058	321L058CC	E5111	Office Furniture And Equipment	0	0	178,260	178,133	0	127	0	0	127
3751	321	L058	321L058CC	E5121	Data Proccsng Sftwre/Accessres	0	0	57,173	57,172	0	1	0	0	1
3751	321	L058	321L058CC	E6401	Machinery & Equipment	0	0	515,053	504,066	0	10,987	0	0	10,987
3751	321	L058	321L058CC	E6405	Data Processing Equipment	0	2,058,683	929,139	56,201	0	872,938	0	0	872,938
3751	321	L058	321L058CC	E6411	Communication Equipment	0	0	33,021	33,020	0	1	0	0	1
3751	321	L058	321L058CC	E6502	Building Construction - Cip	6,678,512	3,723,691	3,577,822	508,435	0	3,069,387	0	0	3,069,387
3751	321	L058	321L058CC	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3751	321	L058	321L058CC	E6511	Cip Const Contgey	0	327,000	327,000	0	0	327,000	0	0	327,000
<b>TOTAL IN UNIT: L058 West Boca Branch (New)</b>						<b>6,680,649</b>	<b>6,109,375</b>	<b>5,785,130</b>	<b>1,502,462</b>	<b>0</b>	<b>4,282,668</b>	<b>0</b>	<b>0</b>	<b>4,282,668</b>
<b>UNIT: L059 West Boynton Branch Renovation</b>														
3751	321	L059	321L059CB	E6401	Machinery & Equipment	0	265,500	265,500	0	0	265,500	0	0	265,500
3751	321	L059	321L059CB	E6502	Building Construction - Cip	0	1,200,000	1,200,000	0	0	1,200,000	0	0	1,200,000
3751	321	L059	321L059CB	E6504	Iotb Non Infrastructure	0	265,500	265,500	0	0	265,500	0	0	265,500

**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
<b>TOTAL IN UNIT: L059 West Boynton Branch Renovation</b>					<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>	<b>0</b>	<b>0</b>	<b>1,731,000</b>	<b>0</b>	<b>0</b>	<b>1,731,000</b>
<b>UNIT: L060 West Lantana Branch (New)</b>													
3751	321	L060	321L060CC	E3457	0	0	60,050	60,050	0	0	0	0	0
3751	321	L060	321L060CC	E5111	0	0	138,613	138,253	0	360	0	0	360
3751	321	L060	321L060CC	E5121	0	0	12,299	12,299	0	0	0	0	0
3751	321	L060	321L060CC	E6401	0	852,225	566,743	565,992	0	751	0	0	751
3751	321	L060	321L060CC	E6405	0	0	0	0	0	0	0	0	0
3751	321	L060	321L060CC	E6411	0	0	36,383	35,963	0	420	0	0	420
3751	321	L060	321L060CC	E6502	0	0	38,137	38,136	0	1	0	0	1
<b>TOTAL IN UNIT: L060 West Lantana Branch (New)</b>					<b>0</b>	<b>852,225</b>	<b>852,225</b>	<b>850,693</b>	<b>0</b>	<b>1,532</b>	<b>0</b>	<b>0</b>	<b>1,532</b>
<b>TOTAL IN DEPT : 321</b>					<b>8,678,141</b>	<b>30,555,361</b>	<b>30,000,890</b>	<b>3,141,598</b>	<b>923,534</b>	<b>26,859,292</b>	<b>0</b>	<b>0</b>	<b>27,782,826</b>
<b>TOTAL IN FUND: 3751 Library Expansion Prgm</b>					<b>8,678,141</b>	<b>30,555,361</b>	<b>30,000,890</b>	<b>3,141,598</b>	<b>923,534</b>	<b>26,859,292</b>	<b>0</b>	<b>0</b>	<b>27,782,826</b>

**PBC: Library Impact Fees**

**DEPT: 321**

**UNIT: 9900 Reserves**

3752	321	9900	3219900ND	E9909	0	1,067,319	737,287	0	331,564	737,287	0	0	1,068,851
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**TOTAL IN UNIT: 9900 Reserves**

<b>0</b>	<b>1,067,319</b>	<b>737,287</b>	<b>0</b>	<b>331,564</b>	<b>737,287</b>	<b>0</b>	<b>0</b>	<b>1,068,851</b>
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**UNIT: L045 Acreage Branch**

3752	321	L045	321L045CA	E6601	3,516	385,349	349	0	0	349	0	0	349
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**TOTAL IN UNIT: L045 Acreage Branch**

<b>3,516</b>	<b>385,349</b>	<b>349</b>	<b>0</b>	<b>0</b>	<b>349</b>	<b>0</b>	<b>0</b>	<b>349</b>
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**UNIT: L050 N. County Regional Expansion**

3752	321	L050	321L050CE	E6401	0	288,120	288,120	7,368	0	280,752	0	0	280,752
3752	321	L050	321L050CE	E6502	66,089	4,933,911	4,933,911	1,153,052	0	3,780,859	0	0	3,780,859

**TOTAL IN UNIT: L050 N. County Regional Expansion**

<b>66,089</b>	<b>5,222,031</b>	<b>5,222,031</b>	<b>1,160,420</b>	<b>0</b>	<b>4,061,611</b>	<b>0</b>	<b>0</b>	<b>4,061,611</b>
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**UNIT: L052 Royal Palm Branch Expansion**

3752	321	L052	321L052CC	E6502	95,000	0	1,374,818	586,286	0	788,532	0	0	788,532
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**TOTAL IN UNIT: L052 Royal Palm Branch Expansion**

<b>95,000</b>	<b>0</b>	<b>1,374,818</b>	<b>586,286</b>	<b>0</b>	<b>788,532</b>	<b>0</b>	<b>0</b>	<b>788,532</b>
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**UNIT: L056 Wellington Branch Expansion**

3752	321	L056	321L056CC	E6601	45,102	197,196	12,338	0	0	12,338	0	0	12,338
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**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
<b>TOTAL IN DEPT : 581</b>						<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 821</b>														
<b>UNIT: 9802 Reserves - Fund 303</b>														
3800	821	9802	8219802NA	E9908	Res-New Projects	0	1,948,674	2,287,656	0	122,200	2,287,656	0	0	2,409,856
<b>TOTAL IN UNIT: 9802 Reserves - Fund 303</b>						<b>0</b>	<b>1,948,674</b>	<b>2,287,656</b>	<b>0</b>	<b>122,200</b>	<b>2,287,656</b>	<b>0</b>	<b>0</b>	<b>2,409,856</b>
<b>TOTAL IN DEPT : 821</b>						<b>0</b>	<b>1,948,674</b>	<b>2,287,656</b>	<b>0</b>	<b>122,200</b>	<b>2,287,656</b>	<b>0</b>	<b>0</b>	<b>2,409,856</b>
<b>TOTAL IN FUND: 3800 Pud Civic Site Cash Out</b>						<b>1,145,898</b>	<b>3,558,482</b>	<b>2,920,221</b>	<b>474,901</b>	<b>122,200</b>	<b>2,445,320</b>	<b>0</b>	<b>0</b>	<b>2,567,520</b>
<b>PBC: 800 Mhz RR+I Fund</b>														
<b>DEPT: 411</b>														
<b>UNIT: B209 800mhz Renewal And Replacement</b>														
3801	411	B209	411B209CA	E4623	Rep/Maint-Radio	0	187,816	187,816	0	0	187,816	0	250,000	437,816
3801	411	B209	411B209CA	E6401	Machinery & Equipment	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
<b>TOTAL IN UNIT: B209 800mhz Renewal And Replacement</b>						<b>0</b>	<b>1,187,816</b>	<b>1,187,816</b>	<b>0</b>	<b>0</b>	<b>1,187,816</b>	<b>0</b>	<b>250,000</b>	<b>1,437,816</b>
<b>TOTAL IN DEPT : 411</b>						<b>0</b>	<b>1,187,816</b>	<b>1,187,816</b>	<b>0</b>	<b>0</b>	<b>1,187,816</b>	<b>0</b>	<b>250,000</b>	<b>1,437,816</b>
<b>DEPT: 821</b>														
<b>UNIT: 9100 Transfers</b>														
3801	821	9100	0	E9000	Tr To General Fund Fd 0001	0	0	0	0	1,532,160	0	0	0	1,532,160
<b>TOTAL IN UNIT: 9100 Transfers</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,532,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,532,160</b>
<b>UNIT: 9812 Reserves - Fund 387</b>														
3801	821	9812	8219812NA	E9930	Equipment- Reserve	0	24,824,739	24,976,076	0	2,892,334	24,976,076	0	0	27,868,410
<b>TOTAL IN UNIT: 9812 Reserves - Fund 387</b>						<b>0</b>	<b>24,824,739</b>	<b>24,976,076</b>	<b>0</b>	<b>2,892,334</b>	<b>24,976,076</b>	<b>0</b>	<b>0</b>	<b>27,868,410</b>
<b>TOTAL IN DEPT : 821</b>						<b>0</b>	<b>24,824,739</b>	<b>24,976,076</b>	<b>0</b>	<b>4,424,494</b>	<b>24,976,076</b>	<b>0</b>	<b>0</b>	<b>29,400,570</b>
<b>TOTAL IN FUND: 3801 800 Mhz RR+I Fund</b>						<b>0</b>	<b>26,012,555</b>	<b>26,163,892</b>	<b>0</b>	<b>4,424,494</b>	<b>26,163,892</b>	<b>0</b>	<b>250,000</b>	<b>30,838,386</b>

**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
<b>PBC: Law Enfc/Impct Fees Z2 Rd Patl</b>														
<b>DEPT: 411</b>														
<b>UNIT: B205 Pbs0 West Acreage Substation</b>														
3803	411	B205	411B205CA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
3803	411	B205	411B205CA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
3803	411	B205	411B205CA	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
3803	411	B205	411B205CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
3803	411	B205	411B205CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3803	411	B205	411B205CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B205 Pbs0 West Acreage Substation</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B206 Pbs0 W Boynton Regional Center</b>														
3803	411	B206	411B206CB	E4622	Rep/Maint-Telephone	41	0	0	0	0	0	0	0	0
3803	411	B206	411B206CB	E4907	Building Improvemts Noncapital	0	0	9,678	7,500	0	2,178	0	0	2,178
3803	411	B206	411B206CB	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
3803	411	B206	411B206CB	E6502	Building Construction - Cip	40,938	9,582	332	331	0	1	0	0	1
3803	411	B206	411B206CB	E6505	Design/Eng/Mgmt- Cip Admin	9,350	428	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B206 Pbs0 W Boynton Regional Center</b>						<b>50,329</b>	<b>10,010</b>	<b>10,010</b>	<b>7,831</b>	<b>0</b>	<b>2,179</b>	<b>0</b>	<b>0</b>	<b>2,179</b>
<b>UNIT: B343 PBCC Shooting Range Expansion</b>														
3803	411	B343	411B343CB	E6101	Land *Sobj	289,250	0	0	0	0	0	0	0	0
3803	411	B343	411B343CB	E6502	Building Construction - Cip	0	210,750	210,750	0	0	210,750	0	0	210,750
<b>TOTAL IN UNIT: B343 PBCC Shooting Range Expansion</b>						<b>289,250</b>	<b>210,750</b>	<b>210,750</b>	<b>0</b>	<b>0</b>	<b>210,750</b>	<b>0</b>	<b>0</b>	<b>210,750</b>
<b>UNIT: B356 PBSO Aviation</b>														
3803	411	B356	411B356CA	E6502	Building Construction - Cip	68,100	691,480	636,961	311,302	0	325,659	0	0	325,659
<b>TOTAL IN UNIT: B356 PBSO Aviation</b>						<b>68,100</b>	<b>691,480</b>	<b>636,961</b>	<b>311,302</b>	<b>0</b>	<b>325,659</b>	<b>0</b>	<b>0</b>	<b>325,659</b>
<b>UNIT: B357 PBSO K-9 Expansion</b>														
3803	411	B357	411B357CB	E6502	Building Construction - Cip	406,722	160,161	2,131	2,130	0	1	0	-1	0
<b>TOTAL IN UNIT: B357 PBSO K-9 Expansion</b>						<b>406,722</b>	<b>160,161</b>	<b>2,131</b>	<b>2,130</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>UNIT: B381 Four Points Hardening/Renovations</b>														
3803	411	B381	411B381CB	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B381 Four Points Hardening/Renovations</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B393 PBSO District 6 @ W. Delray</b>														
3803	411	B393	411B393CA	E6505	Design/Eng/Mgmt- Cip Admin	24,124	57,316	57,316	0	0	57,316	0	0	57,316



**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	22,352	80,881	80,881	0	0	80,881	0	0	80,881
<b>TOTAL IN UNIT: B027 Field Operations &amp; Support Ctr</b>						<b>22,352</b>	<b>80,881</b>	<b>80,881</b>	<b>0</b>	<b>0</b>	<b>80,881</b>	<b>0</b>	<b>0</b>	<b>80,881</b>
<b>UNIT: B075 Administration/Training Facility Drainage</b>														
3804	411	B075	411B075CA	E6502	Building Construction - Cip	0	500,000	500,000	500,000	0	0	0	0	0
<b>TOTAL IN UNIT: B075 Administration/Training Facility Drainage</b>						<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B200 S Cty Courthouse Pkg 2001-03</b>														
3804	411	B200	411B200CA	E6505	Design/Eng/Mgmt- Cip Admin	0	9,054	9,054	0	0	9,054	0	0	9,054
<b>TOTAL IN UNIT: B200 S Cty Courthouse Pkg 2001-03</b>						<b>0</b>	<b>9,054</b>	<b>9,054</b>	<b>0</b>	<b>0</b>	<b>9,054</b>	<b>0</b>	<b>0</b>	<b>9,054</b>
<b>UNIT: B201 S Cnty Courthouse Expansion</b>														
3804	411	B201	411B201CA	E5111	Office Furniture And Equipment	83,521	75,991	100,481	92,158	0	8,323	0	0	8,323
3804	411	B201	411B201CA	E6401	Machinery & Equipment	2,653	200,000	69,582	61,581	0	8,001	0	0	8,001
3804	411	B201	411B201CA	E6505	Design/Eng/Mgmt- Cip Admin	0	2	25,583	0	0	25,583	0	0	25,583
<b>TOTAL IN UNIT: B201 S Cnty Courthouse Expansion</b>						<b>86,174</b>	<b>275,993</b>	<b>195,646</b>	<b>153,739</b>	<b>0</b>	<b>41,907</b>	<b>0</b>	<b>0</b>	<b>41,907</b>
<b>UNIT: B203 Headstrt/Sr Center Lw Corridor</b>														
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	117,184	3,377	92,803	39,308	0	53,495	0	0	53,495
3804	411	B203	411B203CA	E6505	Design/Eng/Mgmt- Cip Admin	31,210	228,571	138,044	10,668	0	127,376	0	0	127,376
<b>TOTAL IN UNIT: B203 Headstrt/Sr Center Lw Corridor</b>						<b>148,394</b>	<b>264,174</b>	<b>263,073</b>	<b>49,976</b>	<b>0</b>	<b>213,097</b>	<b>0</b>	<b>0</b>	<b>213,097</b>
<b>UNIT: B206 Pbso W Boynton Regional Center</b>														
3804	411	B206	411B206CC	E4907	Building Improvemts Noncapital	0	0	1,272	0	0	1,272	0	0	1,272
3804	411	B206	411B206CC	E6502	Building Construction - Cip	86,123	273,178	242,397	8,176	0	234,221	0	0	234,221
<b>TOTAL IN UNIT: B206 Pbso W Boynton Regional Center</b>						<b>86,123</b>	<b>273,178</b>	<b>243,669</b>	<b>8,176</b>	<b>0</b>	<b>235,493</b>	<b>0</b>	<b>0</b>	<b>235,493</b>
<b>UNIT: B210 Countywide Var Hvac Replace</b>														
3804	411	B210	411B210CA	E4610	Repair/Maint-Buildings	0	2	27,353	27,353	0	0	0	0	0
3804	411	B210	411B210CA	E4620	Rep/Maint-Equipment	0	27,351	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B210 Countywide Var Hvac Replace</b>						<b>0</b>	<b>27,353</b>	<b>27,353</b>	<b>27,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B212 Land Due Diligence</b>														
3804	411	B212	411B212CA	E6101	Land *Sobj	0	38,062	38,062	156	0	37,906	0	0	37,906
<b>TOTAL IN UNIT: B212 Land Due Diligence</b>						<b>0</b>	<b>38,062</b>	<b>38,062</b>	<b>156</b>	<b>0</b>	<b>37,906</b>	<b>0</b>	<b>0</b>	<b>37,906</b>
<b>UNIT: B213 Emrg Hazard Waste Clenup 2002</b>														
3804	411	B213	411B213OA	E3401	Other Contractual Services *	0	86,337	86,337	0	0	86,337	0	0	86,337

**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
<b>TOTAL IN UNIT: B213 Emrg Hazard Waste Clenup 2002</b>					<b>0</b>	<b>86,337</b>	<b>86,337</b>	<b>0</b>	<b>0</b>	<b>86,337</b>	<b>0</b>	<b>0</b>	<b>86,337</b>
<b>UNIT: B216 Var Facility Renovations</b>													
3804	411	B216	411B216CA	E6504 Iotb Non Infrastructure	14,292	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B216 Var Facility Renovations</b>					<b>14,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B218 Reroofing Program Countywide</b>													
3804	411	B218	411B218OA	E4907 Building Improvemts Noncapital	0	5,286	5,286	0	0	5,286	0	0	5,286
<b>TOTAL IN UNIT: B218 Reroofing Program Countywide</b>					<b>0</b>	<b>5,286</b>	<b>5,286</b>	<b>0</b>	<b>0</b>	<b>5,286</b>	<b>0</b>	<b>0</b>	<b>5,286</b>
<b>UNIT: B230 Cjc Stockade Exterior Painting</b>													
3804	411	B230	411B230OA	E4610 Repair/Maint-Buildings	2,548	13,520	13,520	244	0	13,276	0	0	13,276
<b>TOTAL IN UNIT: B230 Cjc Stockade Exterior Painting</b>					<b>2,548</b>	<b>13,520</b>	<b>13,520</b>	<b>244</b>	<b>0</b>	<b>13,276</b>	<b>0</b>	<b>0</b>	<b>13,276</b>
<b>UNIT: B232 Crthouse Seal A/C System Repr</b>													
3804	411	B232	411B232CB	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B232 Crthouse Seal A/C System Repr</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B233 Gvt Ctr Seal A/C System Repair</b>													
3804	411	B233	411B233OA	E4610 Repair/Maint-Buildings	0	241,550	241,550	17,205	0	224,345	0	0	224,345
<b>TOTAL IN UNIT: B233 Gvt Ctr Seal A/C System Repair</b>					<b>0</b>	<b>241,550</b>	<b>241,550</b>	<b>17,205</b>	<b>0</b>	<b>224,345</b>	<b>0</b>	<b>0</b>	<b>224,345</b>
<b>UNIT: B234 Gvt Ctr Elevator Upgrades</b>													
3804	411	B234	411B234CA	E4620 Rep/Maint-Equipment	922,253	2,451,079	1,669,452	880,496	0	788,956	0	0	788,956
3804	411	B234	411B234CA	E6401 Machinery & Equipment	0	2,551	2,551	0	0	2,551	0	0	2,551
<b>TOTAL IN UNIT: B234 Gvt Ctr Elevator Upgrades</b>					<b>922,253</b>	<b>2,453,630</b>	<b>1,672,003</b>	<b>880,496</b>	<b>0</b>	<b>791,507</b>	<b>0</b>	<b>0</b>	<b>791,507</b>
<b>UNIT: B236 Gvt Ctr Gen&amp;A/C Controls Repla</b>													
3804	411	B236	411B236OA	E4610 Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B236 Gvt Ctr Gen&amp;A/C Controls Repla</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B237 Gvt Ctr Fire Pumps Overhaul</b>													
3804	411	B237	411B237OA	E4610 Repair/Maint-Buildings	0	6,423	6,423	0	0	6,423	0	0	6,423
<b>TOTAL IN UNIT: B237 Gvt Ctr Fire Pumps Overhaul</b>					<b>0</b>	<b>6,423</b>	<b>6,423</b>	<b>0</b>	<b>0</b>	<b>6,423</b>	<b>0</b>	<b>0</b>	<b>6,423</b>
<b>UNIT: B238 Sapd Ahu Air Flow Sys Mods</b>													
3804	411	B238	411B238OA	E4610 Repair/Maint-Buildings	0	96,744	96,744	0	0	96,744	0	0	96,744
<b>TOTAL IN UNIT: B238 Sapd Ahu Air Flow Sys Mods</b>					<b>0</b>	<b>96,744</b>	<b>96,744</b>	<b>0</b>	<b>0</b>	<b>96,744</b>	<b>0</b>	<b>0</b>	<b>96,744</b>

**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
<b>UNIT: B239 Gvt Ctr Master Security System</b>														
3804	411	B239	411B239CA	E4620	Rep/Maint-Equipment	31,376	53,624	53,624	0	0	53,624	0	0	53,624
3804	411	B239	411B239CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B239 Gvt Ctr Master Security System</b>						<b>31,376</b>	<b>53,624</b>	<b>53,624</b>	<b>0</b>	<b>0</b>	<b>53,624</b>	<b>0</b>	<b>0</b>	<b>53,624</b>
<b>UNIT: B241 Gvt Ctr Carpet Replace Phase I</b>														
3804	411	B241	411B241OA	E4610	Repair/Maint-Buildings	0	27,197	27,197	27,197	0	0	0	0	0
<b>TOTAL IN UNIT: B241 Gvt Ctr Carpet Replace Phase I</b>						<b>0</b>	<b>27,197</b>	<b>27,197</b>	<b>27,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B255 Health Care Taxing District</b>														
3804	411	B255	411B255GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B255 Health Care Taxing District</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B261 Vista Center Parcel 22 Bldg</b>														
3804	411	B261	411B261CD	E3457	Moving Expense-County Property	0	23,040	23,040	0	0	23,040	0	0	23,040
3804	411	B261	411B261CD	E5111	Office Furniture And Equipment	25,568	19,279	9,440	9,025	0	415	0	0	415
3804	411	B261	411B261CD	E6401	Machinery & Equipment	13,777	635,563	635,563	0	0	635,563	0	0	635,563
<b>TOTAL IN UNIT: B261 Vista Center Parcel 22 Bldg</b>						<b>39,345</b>	<b>677,882</b>	<b>668,043</b>	<b>9,025</b>	<b>0</b>	<b>659,018</b>	<b>0</b>	<b>0</b>	<b>659,018</b>
<b>UNIT: B265 Cjc Fire Alarm System Replace</b>														
3804	411	B265	411B265CB	E4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
3804	411	B265	411B265CB	E4907	Building Improvemts Noncapital	0	100,000	100,000	100,000	0	0	0	0	0
3804	411	B265	411B265CB	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B265 Cjc Fire Alarm System Replace</b>						<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B267 Ada Signage Countywide</b>														
3804	411	B267	411B267OA	E4610	Repair/Maint-Buildings	0	36,500	36,500	0	0	36,500	0	0	36,500
<b>TOTAL IN UNIT: B267 Ada Signage Countywide</b>						<b>0</b>	<b>36,500</b>	<b>36,500</b>	<b>0</b>	<b>0</b>	<b>36,500</b>	<b>0</b>	<b>0</b>	<b>36,500</b>
<b>UNIT: B269 Paint Ext/Int Countywide</b>														
3804	411	B269	411B269OA	E4610	Repair/Maint-Buildings	15,672	16,965	16,965	16,965	0	0	0	0	0
<b>TOTAL IN UNIT: B269 Paint Ext/Int Countywide</b>						<b>15,672</b>	<b>16,965</b>	<b>16,965</b>	<b>16,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B271 Structure Cond. Assess Ctywide</b>														
3804	411	B271	411B271OA	E3120	Engineering Services	3,765	18,943	18,943	0	0	18,943	0	0	18,943
<b>TOTAL IN UNIT: B271 Structure Cond. Assess Ctywide</b>						<b>3,765</b>	<b>18,943</b>	<b>18,943</b>	<b>0</b>	<b>0</b>	<b>18,943</b>	<b>0</b>	<b>0</b>	<b>18,943</b>
<b>UNIT: B272 Termite Remediation Countywide</b>														
3804	411	B272	411B272OA	E4610	Repair/Maint-Buildings	15,873	886	886	886	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
<b>TOTAL IN UNIT: B272 Termite Remediation Countywide</b>					<b>15,873</b>	<b>886</b>	<b>886</b>	<b>886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B274 Weatherproofing Countywide</b>													
3804	411	B274	411B274OA	E4610 Repair/Maint-Buildings	62,656	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B274 Weatherproofing Countywide</b>					<b>62,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B275 Courthouse Card Access Frt Ele</b>													
3804	411	B275	411B275CA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B275 Courthouse Card Access Frt Ele</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B277 Courthouse Frt Elevator 7 &amp; 8</b>													
3804	411	B277	411B277OA	E4907 Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B277 Courthouse Frt Elevator 7 &amp; 8</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B278 Courthouse Pole Replacements</b>													
3804	411	B278	411B278CA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B278 Courthouse Pole Replacements</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B281 Govt Ctr Public Restrooms</b>													
3804	411	B281	411B281OA	E4610 Repair/Maint-Buildings	4,405	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B281 Govt Ctr Public Restrooms</b>					<b>4,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B282 Govt Ctr Soffit Replacement</b>													
3804	411	B282	411B282OA	E4610 Repair/Maint-Buildings	8,659	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B282 Govt Ctr Soffit Replacement</b>					<b>8,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B290 Gvt Ctr 5th Fl Renovations</b>													
3804	411	B290	411B290OA	E4907 Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B290 Gvt Ctr 5th Fl Renovations</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B291 Headstart Gaines Park</b>													
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
<b>TOTAL IN UNIT: B291 Headstart Gaines Park</b>					<b>0</b>	<b>90,109</b>	<b>90,109</b>	<b>0</b>	<b>0</b>	<b>90,109</b>	<b>0</b>	<b>0</b>	<b>90,109</b>
<b>UNIT: B292 Animal C&amp;C Pahokee Shelter</b>													
3804	411	B292	411B292CA	E4907 Building Improvemts Noncapital	468,973	2,239,220	2,065,810	145	0	2,065,665	0	-2,065,665	0
3804	411	B292	411B292CA	E6505 Design/Eng/Mgmt- Cip Admin	1,686	1,868	1,868	0	0	1,868	0	-1,868	0
<b>TOTAL IN UNIT: B292 Animal C&amp;C Pahokee Shelter</b>					<b>470,659</b>	<b>2,241,088</b>	<b>2,067,678</b>	<b>145</b>	<b>0</b>	<b>2,067,533</b>	<b>0</b>	<b>-2,067,533</b>	<b>0</b>





**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
<b>UNIT: B329 Ctywide Flooring Replace 04</b>													
3804	411	B329	411B329OA	E4610 Repair/Maint-Buildings	68,798	24,077	1	0	0	1	0	-1	0
<b>TOTAL IN UNIT: B329 Ctywide Flooring Replace 04</b>					<b>68,798</b>	<b>24,077</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>UNIT: B330 Ctywide Hvac Replace 04</b>													
3804	411	B330	411B330CA	E4620 Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B330 Ctywide Hvac Replace 04</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B331 Ctywide Re-Roofing 04</b>													
3804	411	B331	411B331OA	E4610 Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B331 Ctywide Re-Roofing 04</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B332 Ctywide Weatherproofing 04</b>													
3804	411	B332	411B332OA	E4610 Repair/Maint-Buildings	6,494	4,059	4,059	4,058	0	1	0	-1	0
<b>TOTAL IN UNIT: B332 Ctywide Weatherproofing 04</b>					<b>6,494</b>	<b>4,059</b>	<b>4,059</b>	<b>4,058</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>UNIT: B333 Crthse/Sa/Pd/Wye Strainers</b>													
3804	411	B333	411B333CA	E4610 Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
3804	411	B333	411B333CA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B333 Crthse/Sa/Pd/Wye Strainers</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B335 Govt Ctr Garage Electric Repl</b>													
3804	411	B335	411B335OA	E4610 Repair/Maint-Buildings	0	50,000	50,000	0	0	50,000	0	0	50,000
<b>TOTAL IN UNIT: B335 Govt Ctr Garage Electric Repl</b>					<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>UNIT: B338 Old Shooting Range Clean-Up</b>													
3804	411	B338	411B338CA	E4605 Maintenance-Grounds	354,450	248,334	248,334	2,813	0	245,521	0	0	245,521
3804	411	B338	411B338CA	E6505 Design/Eng/Mgmt- Cip Admin	0	42,638	42,638	0	0	42,638	0	0	42,638
<b>TOTAL IN UNIT: B338 Old Shooting Range Clean-Up</b>					<b>354,450</b>	<b>290,972</b>	<b>290,972</b>	<b>2,813</b>	<b>0</b>	<b>288,159</b>	<b>0</b>	<b>0</b>	<b>288,159</b>
<b>UNIT: B343 PBCC Shooting Range Expansion</b>													
3804	411	B343	411B343CA	E6505 Design/Eng/Mgmt- Cip Admin	2,215	47,501	45,286	3,101	0	42,185	0	0	42,185
<b>TOTAL IN UNIT: B343 PBCC Shooting Range Expansion</b>					<b>2,215</b>	<b>47,501</b>	<b>45,286</b>	<b>3,101</b>	<b>0</b>	<b>42,185</b>	<b>0</b>	<b>0</b>	<b>42,185</b>
<b>UNIT: B347 Airport Center Cover &amp; Renovation</b>													
3804	411	B347	411B347CA	E4674 Rep/Maint-Dp Equip	0	0	14,735	14,735	0	0	0	0	0
3804	411	B347	411B347CA	E4907 Building Improvemts Noncapital	804,864	4,319,180	3,642,591	3,437,763	0	204,828	0	0	204,828
3804	411	B347	411B347CA	E5111 Office Furniture And Equipment	0	150,000	150,000	86,800	0	63,200	0	0	63,200
3804	411	B347	411B347CA	E5121 Data Proccsng Sftwre/Accessres	0	0	1,940	1,940	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
3804	411	B347	411B347CA	E6211	Building Improvements*	0	379,999	222,029	0	0	222,029	0	0	222,029
3804	411	B347	411B347CA	E6401	Machinery & Equipment	0	400,000	400,000	272,515	0	127,485	0	0	127,485
3804	411	B347	411B347CA	E6405	Data Processing Equipment	0	0	141,509	141,509	0	0	0	0	0
<b>TOTAL IN UNIT: B347 Airport Center Cover &amp; Renovation</b>						<b>804,864</b>	<b>5,249,179</b>	<b>4,572,804</b>	<b>3,955,262</b>	<b>0</b>	<b>617,542</b>	<b>0</b>	<b>0</b>	<b>617,542</b>
<b>UNIT: B348 Animal C &amp; C Incinerator Replace</b>														
3804	411	B348	411B348CA	E4907	Building Improvemts Noncapital	46,694	279,850	279,850	279,849	0	1	0	-1	0
<b>TOTAL IN UNIT: B348 Animal C &amp; C Incinerator Replace</b>						<b>46,694</b>	<b>279,850</b>	<b>279,850</b>	<b>279,849</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>UNIT: B349 Countywide Card Access</b>														
3804	411	B349	411B349CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B349 Countywide Card Access</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B350 Countywide Fire Alarm Sys Replace</b>														
3804	411	B350	411B350CA	E4907	Building Improvemts Noncapital	0	420,000	420,000	405,955	0	14,045	0	0	14,045
<b>TOTAL IN UNIT: B350 Countywide Fire Alarm Sys Replace</b>						<b>0</b>	<b>420,000</b>	<b>420,000</b>	<b>405,955</b>	<b>0</b>	<b>14,045</b>	<b>0</b>	<b>0</b>	<b>14,045</b>
<b>UNIT: B351 Countywide Repair Replace &amp; Renov Cty Bldgs</b>														
3804	411	B351	411B351CA	E4907	Building Improvemts Noncapital	649,445	344,775	325,791	300,066	0	25,725	0	0	25,725
<b>TOTAL IN UNIT: B351 Countywide Repair Replace &amp; Renov Cty Bldgs</b>						<b>649,445</b>	<b>344,775</b>	<b>325,791</b>	<b>300,066</b>	<b>0</b>	<b>25,725</b>	<b>0</b>	<b>0</b>	<b>25,725</b>
<b>UNIT: B352 Countywide Sec Systems Replace</b>														
3804	411	B352	411B352CA	E4907	Building Improvemts Noncapital	0	10,860	0	0	0	0	0	0	0
3804	411	B352	411B352CA	E6401	Machinery & Equipment	0	0	10,860	10,860	0	0	0	0	0
<b>TOTAL IN UNIT: B352 Countywide Sec Systems Replace</b>						<b>0</b>	<b>10,860</b>	<b>10,860</b>	<b>10,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B354 F D &amp; O Land Acquisition</b>														
3804	411	B354	411B354CA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
3804	411	B354	411B354CA	E6101	Land *Sobj	8,813	29,786	29,786	20,798	0	8,988	0	0	8,988
<b>TOTAL IN UNIT: B354 F D &amp; O Land Acquisition</b>						<b>8,813</b>	<b>29,786</b>	<b>29,786</b>	<b>20,798</b>	<b>0</b>	<b>8,988</b>	<b>0</b>	<b>0</b>	<b>8,988</b>
<b>UNIT: B356 PBSO Aviation</b>														
3804	411	B356	411B356CB	E6502	Building Construction - Cip	2,840,832	819,642	306,916	59,285	0	247,631	0	0	247,631
<b>TOTAL IN UNIT: B356 PBSO Aviation</b>						<b>2,840,832</b>	<b>819,642</b>	<b>306,916</b>	<b>59,285</b>	<b>0</b>	<b>247,631</b>	<b>0</b>	<b>0</b>	<b>247,631</b>
<b>UNIT: B357 PBSO K-9 Expansion</b>														
3804	411	B357	411B357CA	E6502	Building Construction - Cip	9,564	110,649	110,524	1,759	0	108,765	0	0	108,765
<b>TOTAL IN UNIT: B357 PBSO K-9 Expansion</b>						<b>9,564</b>	<b>110,649</b>	<b>110,524</b>	<b>1,759</b>	<b>0</b>	<b>108,765</b>	<b>0</b>	<b>0</b>	<b>108,765</b>

**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
<b>UNIT: B358 S. Cty Admin PA Renovation</b>														
3804	411	B358	411B358CA	E4907	Building Improvemts Noncapital	1,205	135,540	135,540	120	0	135,420	0	0	135,420
<b>TOTAL IN UNIT: B358 S. Cty Admin PA Renovation</b>						<b>1,205</b>	<b>135,540</b>	<b>135,540</b>	<b>120</b>	<b>0</b>	<b>135,420</b>	<b>0</b>	<b>0</b>	<b>135,420</b>
<b>UNIT: B359 Spill Prevention Control &amp; Cty Measures</b>														
3804	411	B359	411B359CA	E4610	Repair/Maint-Buildings	0	29,000	29,000	0	0	29,000	0	0	29,000
<b>TOTAL IN UNIT: B359 Spill Prevention Control &amp; Cty Measures</b>						<b>0</b>	<b>29,000</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
<b>UNIT: B360 Warehouse Facility Construct</b>														
3804	411	B360	411B360CA	E6502	Building Construction - Cip	112,000	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B360 Warehouse Facility Construct</b>						<b>112,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B361 Judicial Garage (600 spaces)</b>														
3804	411	B361	411B361OD	E3401	Other Contractual Services *	214,297	11	11	0	0	11	0	-11	0
<b>TOTAL IN UNIT: B361 Judicial Garage (600 spaces)</b>						<b>214,297</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>-11</b>	<b>0</b>
<b>UNIT: B362 Stockade Planning Study</b>														
3804	411	B362	411B362CB	E6502	Building Construction - Cip	3,543,115	1,038,290	1,402,499	54,268	0	1,348,231	0	0	1,348,231
<b>TOTAL IN UNIT: B362 Stockade Planning Study</b>						<b>3,543,115</b>	<b>1,038,290</b>	<b>1,402,499</b>	<b>54,268</b>	<b>0</b>	<b>1,348,231</b>	<b>0</b>	<b>0</b>	<b>1,348,231</b>
<b>UNIT: B363 Industrial Facility (Vista) Furniture</b>														
3804	411	B363	411B363CA	E5111	Office Furniture And Equipment	85,764	121,403	121,403	3,854	0	117,549	0	0	117,549
3804	411	B363	411B363CA	E6401	Machinery & Equipment	78,315	29,056	29,056	0	0	29,056	0	0	29,056
<b>TOTAL IN UNIT: B363 Industrial Facility (Vista) Furniture</b>						<b>164,079</b>	<b>150,459</b>	<b>150,459</b>	<b>3,854</b>	<b>0</b>	<b>146,605</b>	<b>0</b>	<b>0</b>	<b>146,605</b>
<b>UNIT: B365 Hurricanes FY04 Repair &amp; Replacement</b>														
3804	411	B365	411B365OA	E4610	Repair/Maint-Buildings	0	37,692	37,692	0	0	37,692	0	0	37,692
<b>TOTAL IN UNIT: B365 Hurricanes FY04 Repair &amp; Replacement</b>						<b>0</b>	<b>37,692</b>	<b>37,692</b>	<b>0</b>	<b>0</b>	<b>37,692</b>	<b>0</b>	<b>0</b>	<b>37,692</b>
<b>UNIT: B367 Vista Center Hurricane R &amp; R</b>														
3804	411	B367	411B367CA	E4610	Repair/Maint-Buildings	0	7,180	7,180	611	0	6,569	0	0	6,569
<b>TOTAL IN UNIT: B367 Vista Center Hurricane R &amp; R</b>						<b>0</b>	<b>7,180</b>	<b>7,180</b>	<b>611</b>	<b>0</b>	<b>6,569</b>	<b>0</b>	<b>0</b>	<b>6,569</b>
<b>UNIT: B372 DNA Lab Expansion</b>														
3804	411	B372	411B372CB	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B372 DNA Lab Expansion</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B375 EOC Expansion</b>														
3804	411	B375	411B375CA	E6502	Building Construction - Cip	0	732,000	732,000	0	0	732,000	0	0	732,000

**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
<b>TOTAL IN UNIT: B375 EOC Expansion</b>					<b>0</b>	<b>732,000</b>	<b>732,000</b>	<b>0</b>	<b>0</b>	<b>732,000</b>	<b>0</b>	<b>0</b>	<b>732,000</b>
<b>UNIT: B376 AC &amp; C Belvedere Expansion</b>													
3804	411	B376	411B376CA	E4907 Building Improvemts Noncapital	66,045	0	0	0	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	9,403	2,140,681	2,138,391	152,219	0	1,986,172	0	-1,979,913	6,259
<b>TOTAL IN UNIT: B376 AC &amp; C Belvedere Expansion</b>					<b>75,448</b>	<b>2,140,681</b>	<b>2,138,391</b>	<b>152,219</b>	<b>0</b>	<b>1,986,172</b>	<b>0</b>	<b>-1,979,913</b>	<b>6,259</b>
<b>UNIT: B377 PBSO Driving Range Facility</b>													
3804	411	B377	411B377CB	E6502 Building Construction - Cip	0	850,000	850,000	642,620	0	207,380	0	0	207,380
<b>TOTAL IN UNIT: B377 PBSO Driving Range Facility</b>					<b>0</b>	<b>850,000</b>	<b>850,000</b>	<b>642,620</b>	<b>0</b>	<b>207,380</b>	<b>0</b>	<b>0</b>	<b>207,380</b>
<b>UNIT: B378 West County Jail A POD Expansion</b>													
3804	411	B378	411B378CA	E6502 Building Construction - Cip	899,644	59,463	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B378 West County Jail A POD Expansion</b>					<b>899,644</b>	<b>59,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B379 State Attorney 2nd Floor Buildout</b>													
3804	411	B379	411B379CA	E6502 Building Construction - Cip	426,257	346,147	152,117	143,472	0	8,645	0	0	8,645
<b>TOTAL IN UNIT: B379 State Attorney 2nd Floor Buildout</b>					<b>426,257</b>	<b>346,147</b>	<b>152,117</b>	<b>143,472</b>	<b>0</b>	<b>8,645</b>	<b>0</b>	<b>0</b>	<b>8,645</b>
<b>UNIT: B380 Head Start-Lake Worth</b>													
3804	411	B380	411B380CA	E6502 Building Construction - Cip	158,449	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B380 Head Start-Lake Worth</b>					<b>158,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B381 Four Points Hardening/Renovations</b>													
3804	411	B381	411B381CA	E4907 Building Improvemts Noncapital	39,074	700,000	2,825,016	646,042	0	2,178,974	0	0	2,178,974
<b>TOTAL IN UNIT: B381 Four Points Hardening/Renovations</b>					<b>39,074</b>	<b>700,000</b>	<b>2,825,016</b>	<b>646,042</b>	<b>0</b>	<b>2,178,974</b>	<b>0</b>	<b>0</b>	<b>2,178,974</b>
<b>UNIT: B382 Westgate Head Start CAS</b>													
3804	411	B382	411B382CA	E6502 Building Construction - Cip	139	139	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B382 Westgate Head Start CAS</b>					<b>139</b>	<b>139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B384 Ctywide Card Access FY06</b>													
3804	411	B384	411B384CA	E4907 Building Improvemts Noncapital	372,273	175,281	175,281	24,796	0	150,485	0	0	150,485
<b>TOTAL IN UNIT: B384 Ctywide Card Access FY06</b>					<b>372,273</b>	<b>175,281</b>	<b>175,281</b>	<b>24,796</b>	<b>0</b>	<b>150,485</b>	<b>0</b>	<b>0</b>	<b>150,485</b>
<b>UNIT: B385 Countywide Fire Alarm Sys Replace FY06</b>													
3804	411	B385	411B385CA	E4907 Building Improvemts Noncapital	0	354,097	354,097	30,208	-2,046	323,889	0	0	321,843
3804	411	B385	411B385CA	E6405 Data Processing Equipment	0	0	0	2,046	2,046	-2,046	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
<b>TOTAL IN UNIT: B385 Countywide Fire Alarm Sys Replace FY06</b>						<b>0</b>	<b>354,097</b>	<b>354,097</b>	<b>32,254</b>	<b>0</b>	<b>321,843</b>	<b>0</b>	<b>0</b>	<b>321,843</b>
<b>UNIT: B386 Countywide Repair Replace Renovate FY06</b>														
3804	411	B386	411B386CA	E4907	Building Improvemts Noncapital	629,466	2,415,784	2,083,248	731,599	0	1,351,649	0	0	1,351,649
3804	411	B386	411B386CA	E6401	Machinery & Equipment	0	0	243,666	243,666	0	0	0	0	0
<b>TOTAL IN UNIT: B386 Countywide Repair Replace Renovate FY06</b>						<b>629,466</b>	<b>2,415,784</b>	<b>2,326,914</b>	<b>975,265</b>	<b>0</b>	<b>1,351,649</b>	<b>0</b>	<b>0</b>	<b>1,351,649</b>
<b>UNIT: B387 Countywide Security Sys Replace 06</b>														
3804	411	B387	411B387CA	E4907	Building Improvemts Noncapital	15,900	204,631	130,491	0	0	130,491	0	0	130,491
3804	411	B387	411B387CA	E6401	Machinery & Equipment	47,600	0	10,640	10,640	0	0	0	0	0
<b>TOTAL IN UNIT: B387 Countywide Security Sys Replace 06</b>						<b>63,500</b>	<b>204,631</b>	<b>141,131</b>	<b>10,640</b>	<b>0</b>	<b>130,491</b>	<b>0</b>	<b>0</b>	<b>130,491</b>
<b>UNIT: B388 Countywide Video/Audio Replace FY06</b>														
3804	411	B388	411B388CA	E4907	Building Improvemts Noncapital	74,648	22,313	22,313	2,220	0	20,093	0	0	20,093
<b>TOTAL IN UNIT: B388 Countywide Video/Audio Replace FY06</b>						<b>74,648</b>	<b>22,313</b>	<b>22,313</b>	<b>2,220</b>	<b>0</b>	<b>20,093</b>	<b>0</b>	<b>0</b>	<b>20,093</b>
<b>UNIT: B389 Various Facility Imp/Const Officers</b>														
3804	411	B389	411B389CA	E4412	Rent-Storage/Warehouse Space *	0	2	2	0	0	2	0	-2	0
3804	411	B389	411B389CA	E4907	Building Improvemts Noncapital	298,367	21,898	21,256	21,255	0	1	0	-1	0
<b>TOTAL IN UNIT: B389 Various Facility Imp/Const Officers</b>						<b>298,367</b>	<b>21,900</b>	<b>21,258</b>	<b>21,255</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>-3</b>	<b>0</b>
<b>UNIT: B390 Various Facility Renovations FY06</b>														
3804	411	B390	411B390CA	E4907	Building Improvemts Noncapital	39,050	133,030	93,980	384	0	93,596	0	0	93,596
<b>TOTAL IN UNIT: B390 Various Facility Renovations FY06</b>						<b>39,050</b>	<b>133,030</b>	<b>93,980</b>	<b>384</b>	<b>0</b>	<b>93,596</b>	<b>0</b>	<b>0</b>	<b>93,596</b>
<b>UNIT: B391 Various Security/Fire/Audio Equip Replace FY06</b>														
3804	411	B391	411B391CA	E4907	Building Improvemts Noncapital	2,822	23,240	20,418	0	0	20,418	0	-5,647	14,771
3804	411	B391	411B391CA	E6401	Machinery & Equipment	3,099	0	0	5,647	0	-5,647	0	5,647	0
<b>TOTAL IN UNIT: B391 Various Security/Fire/Audio Equip Replace FY06</b>						<b>5,921</b>	<b>23,240</b>	<b>20,418</b>	<b>5,647</b>	<b>0</b>	<b>14,771</b>	<b>0</b>	<b>0</b>	<b>14,771</b>
<b>UNIT: B392 FD&amp;O Land Acquisition FY06</b>														
3804	411	B392	411B392CA	E3401	Other Contractual Services *	32,909	0	0	0	0	0	0	0	0
3804	411	B392	411B392CA	E6101	Land *Sobj	18,520	128,655	124,959	52,725	0	72,234	0	0	72,234
<b>TOTAL IN UNIT: B392 FD&amp;O Land Acquisition FY06</b>						<b>51,429</b>	<b>128,655</b>	<b>124,959</b>	<b>52,725</b>	<b>0</b>	<b>72,234</b>	<b>0</b>	<b>0</b>	<b>72,234</b>
<b>UNIT: B393 PBSO District 6 @ W. Delray</b>														
3804	411	B393	411B393CB	E4907	Building Improvemts Noncapital	0	10,000	10,000	0	0	10,000	0	0	10,000
<b>TOTAL IN UNIT: B393 PBSO District 6 @ W. Delray</b>						<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>





**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	B406	411B406CA	E6101	Land *Sobj	28,594	175,540	171,406	0	0	171,406	0	0	171,406
<b>TOTAL IN UNIT: B406 FD&amp;O Land Acquisition</b>						<b>28,594</b>	<b>175,540</b>	<b>171,406</b>	<b>0</b>	<b>0</b>	<b>171,406</b>	<b>0</b>	<b>0</b>	<b>171,406</b>
<b>UNIT: B407 Various Facility Improvements/Const Officers 07</b>														
3804	411	B407	411B407CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B407 Various Facility Improvements/Const Officers 07</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B408 Government Center Space Reallocation</b>														
3804	411	B408	411B408CA	E4907	Building Improvemts Noncapital	0	150,000	150,000	0	0	150,000	0	0	150,000
<b>TOTAL IN UNIT: B408 Government Center Space Reallocation</b>						<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>UNIT: B409 Headstart-West Palm Beach</b>														
3804	411	B409	411B409CA	E4907	Building Improvemts Noncapital	170,925	2,774,228	2,773,978	470,469	0	2,303,509	0	0	2,303,509
<b>TOTAL IN UNIT: B409 Headstart-West Palm Beach</b>						<b>170,925</b>	<b>2,774,228</b>	<b>2,773,978</b>	<b>470,469</b>	<b>0</b>	<b>2,303,509</b>	<b>0</b>	<b>0</b>	<b>2,303,509</b>
<b>UNIT: B410 Hurricane Hazard Mitigation</b>														
3804	411	B410	411B410CA	E4907	Building Improvemts Noncapital	72,557	2,419,220	2,385,806	142,760	0	2,243,046	0	0	2,243,046
<b>TOTAL IN UNIT: B410 Hurricane Hazard Mitigation</b>						<b>72,557</b>	<b>2,419,220</b>	<b>2,385,806</b>	<b>142,760</b>	<b>0</b>	<b>2,243,046</b>	<b>0</b>	<b>0</b>	<b>2,243,046</b>
<b>UNIT: B412 PBSO Violent Crime/Marine Unit Improv</b>														
3804	411	B412	411B412CA	E4907	Building Improvemts Noncapital	128,063	8,934	8,934	39	0	8,895	0	0	8,895
3804	411	B412	411B412CA	E6505	Design/Eng/Mgmt- Cip Admin	0	23,326	9,772	0	0	9,772	0	0	9,772
<b>TOTAL IN UNIT: B412 PBSO Violent Crime/Marine Unit Improv</b>						<b>128,063</b>	<b>32,260</b>	<b>18,706</b>	<b>39</b>	<b>0</b>	<b>18,667</b>	<b>0</b>	<b>0</b>	<b>18,667</b>
<b>UNIT: B413 Underground Storage Tank Compliance</b>														
3804	411	B413	411B413CA	E3401	Other Contractual Services *	0	50,000	50,000	0	0	50,000	0	0	50,000
<b>TOTAL IN UNIT: B413 Underground Storage Tank Compliance</b>						<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>UNIT: B414 Various Facility Renovations 07</b>														
3804	411	B414	411B414CA	E4907	Building Improvemts Noncapital	0	200,000	200,000	0	0	200,000	0	0	200,000
<b>TOTAL IN UNIT: B414 Various Facility Renovations 07</b>						<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>UNIT: B415 Various Security/Fire Replace 07</b>														
3804	411	B415	411B415CA	E4907	Building Improvemts Noncapital	0	30,000	30,000	0	0	30,000	0	0	30,000
<b>TOTAL IN UNIT: B415 Various Security/Fire Replace 07</b>						<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>UNIT: B416 Judicial Center 4th Floor IT Renovation</b>														
3804	411	B416	411B416CA	E4907	Building Improvemts Noncapital	0	9,853	9,853	0	0	9,853	0	0	9,853
<b>TOTAL IN UNIT: B416 Judicial Center 4th Floor IT Renovation</b>						<b>0</b>	<b>9,853</b>	<b>9,853</b>	<b>0</b>	<b>0</b>	<b>9,853</b>	<b>0</b>	<b>0</b>	<b>9,853</b>

**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
<b>UNIT: B417 Clerks Rm 203, Govn't Ctr Flooring 08</b>														
3804	411	B417	411B417OA	E4907	Building Improvemts Noncapital	0	10,000	10,000	0	0	10,000	0	0	10,000
<b>TOTAL IN UNIT: B417 Clerks Rm 203, Govn't Ctr Flooring 08</b>						<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>UNIT: B418 Court House 4A/4C Courtroom Mods 08</b>														
3804	411	B418	411B418OA	E4907	Building Improvemts Noncapital	0	165,000	165,000	701	0	164,299	0	0	164,299
<b>TOTAL IN UNIT: B418 Court House 4A/4C Courtroom Mods 08</b>						<b>0</b>	<b>165,000</b>	<b>165,000</b>	<b>701</b>	<b>0</b>	<b>164,299</b>	<b>0</b>	<b>0</b>	<b>164,299</b>
<b>UNIT: B419 Countywide Card Access 08</b>														
3804	411	B419	411B419OA	E4907	Building Improvemts Noncapital	0	200,000	200,000	0	0	200,000	0	0	200,000
<b>TOTAL IN UNIT: B419 Countywide Card Access 08</b>						<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>UNIT: B420 Ctywide Repair, Replace &amp; Renovate 08</b>														
3804	411	B420	411B420OA	E4907	Building Improvemts Noncapital	1,223,305	5,174,398	4,427,946	1,720,125	0	2,707,821	0	0	2,707,821
<b>TOTAL IN UNIT: B420 Ctywide Repair, Replace &amp; Renovate 08</b>						<b>1,223,305</b>	<b>5,174,398</b>	<b>4,427,946</b>	<b>1,720,125</b>	<b>0</b>	<b>2,707,821</b>	<b>0</b>	<b>0</b>	<b>2,707,821</b>
<b>UNIT: B421 Ctywide Security Systems Replace 08</b>														
3804	411	B421	411B421OA	E4907	Building Improvemts Noncapital	0	762,000	762,000	0	0	762,000	0	0	762,000
<b>TOTAL IN UNIT: B421 Ctywide Security Systems Replace 08</b>						<b>0</b>	<b>762,000</b>	<b>762,000</b>	<b>0</b>	<b>0</b>	<b>762,000</b>	<b>0</b>	<b>0</b>	<b>762,000</b>
<b>UNIT: B422 Ctywide Audio/Video Replace 08</b>														
3804	411	B422	411B422OA	E4907	Building Improvemts Noncapital	0	30,000	30,000	0	0	30,000	0	0	30,000
<b>TOTAL IN UNIT: B422 Ctywide Audio/Video Replace 08</b>						<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>UNIT: B423 FD&amp;O Land Acquisition 08</b>														
3804	411	B423	411B423CA	E6101	Land *Sobj	0	200,000	200,000	0	0	200,000	0	0	200,000
<b>TOTAL IN UNIT: B423 FD&amp;O Land Acquisition 08</b>						<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>UNIT: B424 Evernia Bldg Demolition 08</b>														
3804	411	B424	411B424CA	E3411	Demolition	520	67,480	67,480	0	0	67,480	0	0	67,480
<b>TOTAL IN UNIT: B424 Evernia Bldg Demolition 08</b>						<b>520</b>	<b>67,480</b>	<b>67,480</b>	<b>0</b>	<b>0</b>	<b>67,480</b>	<b>0</b>	<b>0</b>	<b>67,480</b>
<b>UNIT: B425 PBSO Headquarters Space Master Plan 08</b>														
3804	411	B425	411B425CA	E6505	Design/Eng/Mgmt- Cip Admin	0	100,000	100,000	0	0	100,000	0	0	100,000
<b>TOTAL IN UNIT: B425 PBSO Headquarters Space Master Plan 08</b>						<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>UNIT: B426 Various Facility Improv/Constitutional Officers</b>														
3804	411	B426	411B426OA	E4501	Ins & Surety Bonds Outside *	84,168	0	0	0	0	0	0	0	0
3804	411	B426	411B426OA	E4907	Building Improvemts Noncapital	672,128	1,475,075	1,243,705	634,408	0	609,297	0	0	609,297

**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
<b>TOTAL IN UNIT: B426 Various Facility Improv/Constitutional Officers</b>					<b>756,296</b>	<b>1,475,075</b>	<b>1,243,705</b>	<b>634,408</b>	<b>0</b>	<b>609,297</b>	<b>0</b>	<b>0</b>	<b>609,297</b>
<b>UNIT: B427 Various Facility Renovations 08</b>													
3804	411	B427	411B427OA	E4907 Building Improvemts Noncapital	0	200,000	200,000	0	0	200,000	0	0	200,000
<b>TOTAL IN UNIT: B427 Various Facility Renovations 08</b>					<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>UNIT: B428 Various Security/Fire/Audio Replace 08</b>													
3804	411	B428	411B428OA	E4907 Building Improvemts Noncapital	0	30,000	30,000	0	0	30,000	0	0	30,000
<b>TOTAL IN UNIT: B428 Various Security/Fire/Audio Replace 08</b>					<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>UNIT: B429 W. Boca General Land Dev 08</b>													
3804	411	B429	411B429CA	E6504 Iotb Non Infrastructure	1,400,000	1,400,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B429 W. Boca General Land Dev 08</b>					<b>1,400,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B430 Window Mitigation at Govt/Judicial Complex</b>													
3804	411	B430	411B430CA	E4907 Building Improvemts Noncapital	191,689	17,607,460	17,220,433	580,664	0	16,639,769	0	0	16,639,769
<b>TOTAL IN UNIT: B430 Window Mitigation at Govt/Judicial Complex</b>					<b>191,689</b>	<b>17,607,460</b>	<b>17,220,433</b>	<b>580,664</b>	<b>0</b>	<b>16,639,769</b>	<b>0</b>	<b>0</b>	<b>16,639,769</b>
<b>UNIT: B433 Various Constitutional Officers FY2009</b>													
3804	411	B433	411B433CA	E4907 Building Improvemts Noncapital	0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000
<b>TOTAL IN UNIT: B433 Various Constitutional Officers FY2009</b>					<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>UNIT: B434 Liner Park Development</b>													
3804	411	B434	411B434CA	E6505 Design/Eng/Mgmt- Cip Admin	0	100,000	100,000	9,790	0	90,210	0	0	90,210
<b>TOTAL IN UNIT: B434 Liner Park Development</b>					<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>9,790</b>	<b>0</b>	<b>90,210</b>	<b>0</b>	<b>0</b>	<b>90,210</b>
<b>UNIT: B435 Westgate General Government Parcel 09</b>													
3804	411	B435	411B435CA	E6101 Land *Sobj	0	350,000	350,000	0	0	350,000	0	0	350,000
<b>TOTAL IN UNIT: B435 Westgate General Government Parcel 09</b>					<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>UNIT: B436 Courthouse Common Are FFE 09</b>													
3804	411	B436	411B436CA	E5111 Office Furniture And Equipment	0	25,000	25,000	0	0	25,000	0	0	25,000
<b>TOTAL IN UNIT: B436 Courthouse Common Are FFE 09</b>					<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>UNIT: B437 Courthouse FTR Crash Carts 09</b>													
3804	411	B437	411B437CA	E4907 Building Improvemts Noncapital	0	0	0	-2,847	0	2,847	0	0	2,847
3804	411	B437	411B437CA	E6401 Machinery & Equipment	0	18,000	18,000	5,695	0	12,305	0	0	12,305
<b>TOTAL IN UNIT: B437 Courthouse FTR Crash Carts 09</b>					<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>2,848</b>	<b>0</b>	<b>15,152</b>	<b>0</b>	<b>0</b>	<b>15,152</b>

**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
<b>UNIT: B438 Courthouse Telephonic Integration 09</b>														
3804	411	B438	411B438CA	E4907	Building Improvemts Noncapital	0	30,000	30,000	18,701	0	11,299	0	0	11,299
<b>TOTAL IN UNIT: B438 Courthouse Telephonic Integration 09</b>						<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>18,701</b>	<b>0</b>	<b>11,299</b>	<b>0</b>	<b>0</b>	<b>11,299</b>
<b>UNIT: B439 Ctywide Fire Alarm Replacement 09</b>														
3804	411	B439	411B439CA	E4907	Building Improvemts Noncapital	0	525,000	525,000	180,769	0	344,231	0	0	344,231
<b>TOTAL IN UNIT: B439 Ctywide Fire Alarm Replacement 09</b>						<b>0</b>	<b>525,000</b>	<b>525,000</b>	<b>180,769</b>	<b>0</b>	<b>344,231</b>	<b>0</b>	<b>0</b>	<b>344,231</b>
<b>UNIT: B440 Ctywide Repair, Replace &amp; Renovate 09</b>														
3804	411	B440	411B440CA	E4907	Building Improvemts Noncapital	0	5,500,000	5,401,852	620,597	0	4,781,255	0	0	4,781,255
3804	411	B440	411B440CA	E6401	Machinery & Equipment	0	0	98,148	98,147	0	1	0	0	1
<b>TOTAL IN UNIT: B440 Ctywide Repair, Replace &amp; Renovate 09</b>						<b>0</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>718,744</b>	<b>0</b>	<b>4,781,256</b>	<b>0</b>	<b>0</b>	<b>4,781,256</b>
<b>UNIT: B441 FD&amp;O Land Due Diligence 09</b>														
3804	411	B441	411B441CA	E6101	Land *Sobj	0	300,000	300,000	0	0	300,000	0	0	300,000
<b>TOTAL IN UNIT: B441 FD&amp;O Land Due Diligence 09</b>						<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>UNIT: B442 Ctywide Security Systems Replacement 09</b>														
3804	411	B442	411B442CA	E4907	Building Improvemts Noncapital	0	37,000	37,000	0	0	37,000	0	0	37,000
<b>TOTAL IN UNIT: B442 Ctywide Security Systems Replacement 09</b>						<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>
<b>UNIT: B443 Evernia Bldg Demolition 09</b>														
3804	411	B443	411B443CA	E3411	Demolition	0	500,000	500,000	0	0	500,000	0	0	500,000
<b>TOTAL IN UNIT: B443 Evernia Bldg Demolition 09</b>						<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>UNIT: B444 Headstart Belle Glade 09</b>														
3804	411	B444	411B444CA	E4907	Building Improvemts Noncapital	0	100,000	100,000	0	0	100,000	0	0	100,000
<b>TOTAL IN UNIT: B444 Headstart Belle Glade 09</b>						<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>UNIT: B445 N. Cty Courthouse Hearing Room Platform 09</b>														
3804	411	B445	411B445CA	E4907	Building Improvemts Noncapital	0	10,000	10,000	0	0	10,000	0	0	10,000
<b>TOTAL IN UNIT: B445 N. Cty Courthouse Hearing Room Platform 09</b>						<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>UNIT: B446 St. Attorney 30 AV Outlet 09</b>														
3804	411	B446	411B446CA	E4907	Building Improvemts Noncapital	0	10,000	10,000	0	0	10,000	0	0	10,000
<b>TOTAL IN UNIT: B446 St. Attorney 30 AV Outlet 09</b>						<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>UNIT: B447 St. Attorney 60 Conduits 09</b>														
3804	411	B447	411B447CA	E4907	Building Improvemts Noncapital	0	25,000	25,000	0	0	25,000	0	0	25,000



**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	B505	411B505CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	25,000	25,000
<b>TOTAL IN UNIT: B505 Courthouse Common Areas FFE 10</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>UNIT: B506 Courthouse-Clerk Evidence Exp. 10</b>														
3804	411	B506	411B506CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	55,000	55,000
<b>TOTAL IN UNIT: B506 Courthouse-Clerk Evidence Exp. 10</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>
<b>UNIT: B507 Courthouse FTR 6 Ctrm Exp 10</b>														
3804	411	B507	411B507CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	32,000	32,000
<b>TOTAL IN UNIT: B507 Courthouse FTR 6 Ctrm Exp 10</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>32,000</b>
<b>UNIT: B508 Courthouse-FTR Video Exp 3 Ctrm 10</b>														
3804	411	B508	411B508CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	10,900	10,900
<b>TOTAL IN UNIT: B508 Courthouse-FTR Video Exp 3 Ctrm 10</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,900</b>	<b>10,900</b>
<b>UNIT: B509 Courthouse-Remote Interpretation 10</b>														
3804	411	B509	411B509CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	21,000	21,000
<b>TOTAL IN UNIT: B509 Courthouse-Remote Interpretation 10</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>
<b>UNIT: B510 Countywide-Electronic Systems 10</b>														
3804	411	B510	411B510CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	1,847,000	1,847,000
<b>TOTAL IN UNIT: B510 Countywide-Electronic Systems 10</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,847,000</b>	<b>1,847,000</b>
<b>UNIT: B511 Countywide-Repair, Replace and Renovation 10</b>														
3804	411	B511	411B511CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	3,000,000	3,000,000
<b>TOTAL IN UNIT: B511 Countywide-Repair, Replace and Renovation 10</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>UNIT: B512 FDO Land Due Diligence 10</b>														
3804	411	B512	411B512CA	E6101	Land *Sobj	0	0	0	0	0	0	0	300,000	300,000
<b>TOTAL IN UNIT: B512 FDO Land Due Diligence 10</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>UNIT: B513 Var Facility Imp.-Constitutionals/St Agencies 10</b>														
3804	411	B513	411B513CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	1,000,000	1,000,000
<b>TOTAL IN UNIT: B513 Var Facility Imp.-Constitutionals/St Agencies 10</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>UNIT: D06A FY2006 Hurricane</b>														
3804	411	D06A	411D06ACA	E4610	Repair/Maint-Buildings	91,429	192,331	187,198	186,197	0	1,001	0	0	1,001
<b>TOTAL IN UNIT: D06A FY2006 Hurricane</b>						<b>91,429</b>	<b>192,331</b>	<b>187,198</b>	<b>186,197</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>0</b>	<b>1,001</b>





**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	541	0464	5410464OB	E4703	Graphics Charges	0	0	3,070	3,070	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	57,348	2,150,385	3,928,226	3,163,933	0	764,293	0	0	764,293
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	253,197	3,315,944	1,397,953	132,645	0	1,265,308	0	0	1,265,308
<b>TOTAL IN UNIT: 0464 Intermodal Facility</b>						<b>310,545</b>	<b>5,516,329</b>	<b>5,376,179</b>	<b>3,299,648</b>	<b>0</b>	<b>2,076,531</b>	<b>0</b>	<b>0</b>	<b>2,076,531</b>
<b>UNIT: 3000 Belle Glade Maintenance Facility</b>														
3804	541	3000	5413000CA	E6502	Building Construction - Cip	0	0	5,795,067	68,136	0	5,726,931	0	0	5,726,931
3804	541	3000	5413000CA	E6505	Design/Eng/Mgmt- Cip Admin	35,424	1,303,849	758,637	0	0	758,637	0	0	758,637
<b>TOTAL IN UNIT: 3000 Belle Glade Maintenance Facility</b>						<b>35,424</b>	<b>1,303,849</b>	<b>6,553,704</b>	<b>68,136</b>	<b>0</b>	<b>6,485,568</b>	<b>0</b>	<b>0</b>	<b>6,485,568</b>
<b>UNIT: 3001 FDOT JPA 423865 Park &amp; Ride Lots</b>														
3804	541	3001	5413001CA	E6504	Iotb Non Infrastructure	0	0	3,083,753	102,892	0	2,980,861	0	0	2,980,861
<b>TOTAL IN UNIT: 3001 FDOT JPA 423865 Park &amp; Ride Lots</b>						<b>0</b>	<b>0</b>	<b>3,083,753</b>	<b>102,892</b>	<b>0</b>	<b>2,980,861</b>	<b>0</b>	<b>0</b>	<b>2,980,861</b>
<b>TOTAL IN DEPT : 541</b>						<b>345,969</b>	<b>6,820,178</b>	<b>15,013,636</b>	<b>3,470,676</b>	<b>0</b>	<b>11,542,960</b>	<b>0</b>	<b>0</b>	<b>11,542,960</b>
<b>DEPT: 621</b>														
<b>UNIT: M018 Facilities Management System</b>														
3804	621	M018	621M018CA	E3101	Professional Services	0	25,267	14,431	0	0	14,431	0	0	14,431
3804	621	M018	621M018CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3804	621	M018	621M018CA	E6405	Data Processing Equipment	6,135	1	4,702	4,702	0	0	0	0	0
<b>TOTAL IN UNIT: M018 Facilities Management System</b>						<b>6,135</b>	<b>25,268</b>	<b>19,133</b>	<b>4,702</b>	<b>0</b>	<b>14,431</b>	<b>0</b>	<b>0</b>	<b>14,431</b>
<b>UNIT: M028 Renovations-Variou Fac 97</b>														
3804	621	M028	621M028CA	E6502	Building Construction - Cip	1,910	1,910	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M028 Renovations-Variou Fac 97</b>						<b>1,910</b>	<b>1,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M029 Land Due Diligence 98</b>														
3804	621	M029	621M029CA	E6101	Land *Sobj	0	82	82	0	0	82	0	-82	0
<b>TOTAL IN UNIT: M029 Land Due Diligence 98</b>						<b>0</b>	<b>82</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>0</b>	<b>-82</b>	<b>0</b>
<b>UNIT: M091 Land Due Diligence 01</b>														
3804	621	M091	621M091CA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
3804	621	M091	621M091CA	E6101	Land *Sobj	677	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M091 Land Due Diligence 01</b>						<b>677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M092 Reroofing Program Fy2001</b>														



**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
<b>TOTAL IN UNIT: 9100 Transfers</b>						<b>1,016,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,480,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,480,146</b>
<b>UNIT: 9814 Reserves - Fund 490</b>														
3804	821	9814	8219814NA	E9906	Res-Restricted Projcts	0	1,283,850	1,283,850	0	-1,283,850	1,283,850	0	0	0
3804	821	9814	8219814NA	E9907	Res-Future Cnstruction	0	718,827	3,147,077	0	-2,291,928	3,147,077	0	0	855,149
<b>TOTAL IN UNIT: 9814 Reserves - Fund 490</b>						<b>0</b>	<b>2,002,677</b>	<b>4,430,927</b>	<b>0</b>	<b>-3,575,778</b>	<b>4,430,927</b>	<b>0</b>	<b>0</b>	<b>855,149</b>
<b>TOTAL IN DEPT : 821</b>						<b>1,016,950</b>	<b>2,002,677</b>	<b>4,430,927</b>	<b>0</b>	<b>2,904,368</b>	<b>4,430,927</b>	<b>0</b>	<b>0</b>	<b>7,335,295</b>
<b>TOTAL IN FUND: 3804 Public Building Impr Fund</b>						<b>23,501,333</b>	<b>93,182,978</b>	<b>100,203,204</b>	<b>21,268,700</b>	<b>2,904,368</b>	<b>78,934,504</b>	<b>0</b>	<b>3,038,354</b>	<b>84,877,226</b>

**PBC: Public Building Impact Fees**

**DEPT: 411**

**UNIT: B027 Field Operations & Support Ctr**

3805	411	B027	411B027CB	E6502	Building Construction - Cip	308,089	0	0	0	0	0	0	0	0
3805	411	B027	411B027CB	E6505	Design/Eng/Mgmt- Cip Admin	0	2,513	1	0	0	1	0	-1	0
<b>TOTAL IN UNIT: B027 Field Operations &amp; Support Ctr</b>						<b>308,089</b>	<b>2,513</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>0</b>

**UNIT: B201 S Cnty Courthouse Expansion**

3805	411	B201	411B201CB	E6502	Building Construction - Cip	0	3,790,097	2,901,132	2,898,370	0	2,762	0	0	2,762
3805	411	B201	411B201CB	E6505	Design/Eng/Mgmt- Cip Admin	864	22,795	22,795	0	0	22,795	0	0	22,795
<b>TOTAL IN UNIT: B201 S Cnty Courthouse Expansion</b>						<b>864</b>	<b>3,812,892</b>	<b>2,923,927</b>	<b>2,898,370</b>	<b>0</b>	<b>25,557</b>	<b>0</b>	<b>0</b>	<b>25,557</b>

**UNIT: B203 Headstrt/Sr Center Lw Corridor**

3805	411	B203	411B203CB	E6502	Building Construction - Cip	775,915	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B203 Headstrt/Sr Center Lw Corridor</b>						<b>775,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: B261 Vista Center Parcel 22 Bldg**

3805	411	B261	411B261CA	E6502	Building Construction - Cip	0	1	5,677	5,677	0	0	0	0	0
3805	411	B261	411B261CA	E6505	Design/Eng/Mgmt- Cip Admin	0	28,664	22,988	0	0	22,988	0	0	22,988
<b>TOTAL IN UNIT: B261 Vista Center Parcel 22 Bldg</b>						<b>0</b>	<b>28,665</b>	<b>28,665</b>	<b>5,677</b>	<b>0</b>	<b>22,988</b>	<b>0</b>	<b>0</b>	<b>22,988</b>

**UNIT: B361 Judicial Garage (600 spaces)**

3805	411	B361	411B361CB	E6502	Building Construction - Cip	646	46,256	46,256	35,261	0	10,995	0	0	10,995
<b>TOTAL IN UNIT: B361 Judicial Garage (600 spaces)</b>						<b>646</b>	<b>46,256</b>	<b>46,256</b>	<b>35,261</b>	<b>0</b>	<b>10,995</b>	<b>0</b>	<b>0</b>	<b>10,995</b>

**UNIT: B373 Courthouse 8th Floor Build-Out**

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

**FUND: 3805 Public Building 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
3805	411	B373	411B373CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B373 Courthouse 8th Floor Build-Out</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M098 Judicial Facil Mstr Plan Updat</b>														
3805	411	M098	411M098OA	E3140	Consultant Services *	0	65,831	65,831	0	0	65,831	0	0	65,831
<b>TOTAL IN UNIT: M098 Judicial Facil Mstr Plan Updat</b>						<b>0</b>	<b>65,831</b>	<b>65,831</b>	<b>0</b>	<b>0</b>	<b>65,831</b>	<b>0</b>	<b>0</b>	<b>65,831</b>
<b>TOTAL IN DEPT : 411</b>						<b>1,085,514</b>	<b>3,956,157</b>	<b>3,064,680</b>	<b>2,939,308</b>	<b>0</b>	<b>125,372</b>	<b>0</b>	<b>-1</b>	<b>125,371</b>
<b>DEPT: 621</b>														
<b>UNIT: B027 County Industrial Facility</b>														
3805	621	B027	621B027CB	E6505	Design/Eng/Mgmt- Cip Admin	17,500	901	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B027 County Industrial Facility</b>						<b>17,500</b>	<b>901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B084 N.County Gov Ctr-Phase Ii</b>														
3805	621	B084	621B084CB	E6505	Design/Eng/Mgmt- Cip Admin	0	24	24	0	0	24	0	-24	0
<b>TOTAL IN UNIT: B084 N.County Gov Ctr-Phase Ii</b>						<b>0</b>	<b>24</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>-24</b>	<b>0</b>
<b>TOTAL IN DEPT : 621</b>						<b>17,500</b>	<b>925</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>-24</b>	<b>0</b>
<b>DEPT: 821</b>														
<b>UNIT: 9100 Transfers</b>														
3805	821	9100	8219100NL	E9323	Transfer To Fund 2053	0	7,120,000	7,120,000	5,200,000	1,920,000	0	0	0	1,920,000
<b>TOTAL IN UNIT: 9100 Transfers</b>						<b>0</b>	<b>7,120,000</b>	<b>7,120,000</b>	<b>5,200,000</b>	<b>1,920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,920,000</b>
<b>UNIT: 9815 Reserves - Fund 491</b>														
3805	821	9815	8219815NA	E9909	Res-Improvement Progm	0	2,349,572	2,056,885	0	583,203	2,056,885	0	0	2,640,088
<b>TOTAL IN UNIT: 9815 Reserves - Fund 491</b>						<b>0</b>	<b>2,349,572</b>	<b>2,056,885</b>	<b>0</b>	<b>583,203</b>	<b>2,056,885</b>	<b>0</b>	<b>0</b>	<b>2,640,088</b>
<b>TOTAL IN DEPT : 821</b>						<b>0</b>	<b>9,469,572</b>	<b>9,176,885</b>	<b>5,200,000</b>	<b>2,503,203</b>	<b>2,056,885</b>	<b>0</b>	<b>0</b>	<b>4,560,088</b>
<b>TOTAL IN FUND: 3805 Public Building Impact Fees</b>						<b>1,103,014</b>	<b>13,426,654</b>	<b>12,241,589</b>	<b>8,139,308</b>	<b>2,503,203</b>	<b>2,182,281</b>	<b>0</b>	<b>-25</b>	<b>4,685,459</b>

**PBC: TDC- Bldg Renewal & Replacement**

**DEPT: 411**

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

**FUND: 3807 TDC- Bldg 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
<b>UNIT: 9900 Reserves</b>														
3807	411	9900	4119900NE	E9902	Operating Reserves	0	0	10,000,000	0	-846,600	10,000,000	0	0	9,153,400
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>-846,600</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>9,153,400</b>
<b>UNIT: B501 Renewal/Replacement</b>														
3807	411	B501	411B501CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	846,600	846,600
<b>TOTAL IN UNIT: B501 Renewal/Replacement</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>846,600</b>	<b>846,600</b>
<b>TOTAL IN DEPT : 411</b>						<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>-846,600</b>	<b>10,000,000</b>	<b>0</b>	<b>846,600</b>	<b>10,000,000</b>
<b>TOTAL IN FUND: 3807 TDC- Bldg Renewal &amp; Replacement</b>						<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>-846,600</b>	<b>10,000,000</b>	<b>0</b>	<b>846,600</b>	<b>10,000,000</b>

**PBC: Capital Outlay**

**DEPT: 101**

<b>UNIT: A001 Mounts Botanical Gardens</b>														
3900	101	A001	101A001CA	E6505	Design/Eng/Mgmt- Cip Admin	0	36,125	36,125	0	0	36,125	0	0	36,125
<b>TOTAL IN UNIT: A001 Mounts Botanical Gardens</b>						<b>0</b>	<b>36,125</b>	<b>36,125</b>	<b>0</b>	<b>0</b>	<b>36,125</b>	<b>0</b>	<b>0</b>	<b>36,125</b>
<b>UNIT: AG03 Mounts Citrus Grdn Re-Develop</b>														
3900	101	AG03	101AG03CA	E6301	Improvements Oth Thn Buildings	0	30,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: AG03 Mounts Citrus Grdn Re-Develop</b>						<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: AG04 Mounts Garden Design Services</b>														
3900	101	AG04	101AG04CA	E6505	Design/Eng/Mgmt- Cip Admin	0	25,000	25,000	0	0	25,000	0	0	25,000
<b>TOTAL IN UNIT: AG04 Mounts Garden Design Services</b>						<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>UNIT: AG05 Mt. Botanical Garden Entrance</b>														
3900	101	AG05	101AG05CB	E6301	Improvements Oth Thn Buildings	0	0	30,000	0	0	30,000	0	0	30,000
<b>TOTAL IN UNIT: AG05 Mt. Botanical Garden Entrance</b>						<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>UNIT: AG06 Restorative Design and Replanting Garden</b>														
3900	101	AG06	101AG06CA	E6504	Iotb Non Infrastructure	16,337	5,765	4,742	815	0	3,927	0	0	3,927
<b>TOTAL IN UNIT: AG06 Restorative Design and Replanting Garden</b>						<b>16,337</b>	<b>5,765</b>	<b>4,742</b>	<b>815</b>	<b>0</b>	<b>3,927</b>	<b>0</b>	<b>0</b>	<b>3,927</b>
<b>UNIT: AG08 Mount Botanical Garden Walkway</b>														
3900	101	AG08	101AG08CA	E6506	Iotb - Infrastructure	0	71,283	71,283	0	0	71,283	0	0	71,283



**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	361	0923	3610923CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	140,000	140,000
<b>TOTAL IN UNIT: 0923 Seminole Colony Drnge E-Dis 2</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>
<b>UNIT: 0939 Square Lk Drainage Study-Dis 1</b>														
3900	361	0939	3610939CB	E6505	Design/Eng/Mgmt- Cip Admin	0	34,000	34,000	0	0	34,000	0	0	34,000
<b>TOTAL IN UNIT: 0939 Square Lk Drainage Study-Dis 1</b>						<b>0</b>	<b>34,000</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
<b>UNIT: 1084 Boca Raton Inlet Dredging Dist 4</b>														
3900	361	1084	3611084GA	E8101	Contributions Othr Govtl Agency	100,000	100,000	100,000	0	0	100,000	0	0	100,000
<b>TOTAL IN UNIT: 1084 Boca Raton Inlet Dredging Dist 4</b>						<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>UNIT: 1124 Grove Street Outfall (Briarwood)</b>														
3900	361	1124	3611124CB	E6120	Right Of Way *Sobj	0	0	18,800	8,487	0	10,313	0	0	10,313
3900	361	1124	3611124CB	E6505	Design/Eng/Mgmt- Cip Admin	152,097	13,387	17,985	11,613	0	6,372	0	0	6,372
3900	361	1124	3611124CB	E6551	Road & Street Improvements*	0	72,323	48,925	0	0	48,925	0	0	48,925
<b>TOTAL IN UNIT: 1124 Grove Street Outfall (Briarwood)</b>						<b>152,097</b>	<b>85,710</b>	<b>85,710</b>	<b>20,100</b>	<b>0</b>	<b>65,610</b>	<b>0</b>	<b>0</b>	<b>65,610</b>
<b>UNIT: 1129 Manatee Elementary School Parking Lot-Dis 3</b>														
3900	361	1129	3611129CA	E8101	Contributions Othr Govtl Agency	0	50,000	50,000	0	0	50,000	0	0	50,000
<b>TOTAL IN UNIT: 1129 Manatee Elementary School Parking Lot-Dis 3</b>						<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>UNIT: 1186 Westgate/Belvedere CRA L-2 &amp; L-2B Canal Drainage</b>														
3900	361	1186	3611186GA	E8201	Contributions-Non-Govts Agnces	110,569	36,063	36,063	11,671	0	24,392	0	0	24,392
<b>TOTAL IN UNIT: 1186 Westgate/Belvedere CRA L-2 &amp; L-2B Canal Drainage</b>						<b>110,569</b>	<b>36,063</b>	<b>36,063</b>	<b>11,671</b>	<b>0</b>	<b>24,392</b>	<b>0</b>	<b>0</b>	<b>24,392</b>
<b>UNIT: 1188 Westgate/Belvedere Community North Drainage Stud</b>														
3900	361	1188	3611188GA	E8201	Contributions-Non-Govts Agnces	0	150,000	150,000	128,269	0	21,731	0	0	21,731
<b>TOTAL IN UNIT: 1188 Westgate/Belvedere Community North Drainage Stud</b>						<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>128,269</b>	<b>0</b>	<b>21,731</b>	<b>0</b>	<b>0</b>	<b>21,731</b>
<b>UNIT: 1191 Westgate/Belv CRA-Lakeside Mobile Home Pk Draina</b>														
3900	361	1191	3611191GA	E8201	Contributions-Non-Govts Agnces	2,567	150,433	295,194	235,727	0	59,467	0	0	59,467
<b>TOTAL IN UNIT: 1191 Westgate/Belv CRA-Lakeside Mobile Home Pk Draina</b>						<b>2,567</b>	<b>150,433</b>	<b>295,194</b>	<b>235,727</b>	<b>0</b>	<b>59,467</b>	<b>0</b>	<b>0</b>	<b>59,467</b>
<b>UNIT: 1322 Grove Street Drainage Improvements-Dist. 6</b>														
3900	361	1322	3611322CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	200,000	200,000
<b>TOTAL IN UNIT: 1322 Grove Street Drainage Improvements-Dist. 6</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>TOTAL IN DEPT : 361</b>						<b>365,233</b>	<b>629,512</b>	<b>750,967</b>	<b>395,767</b>	<b>0</b>	<b>355,200</b>	<b>0</b>	<b>340,000</b>	<b>695,200</b>







**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	M082	364M082CA	E6506	Iotb - Infrastructure	383,342	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M082 Palmetto Pk Rd-Culvert @ Dairy</b>						<b>383,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M084 Wilson Rd Drainage Easements</b>														
3900	364	M084	364M084CA	E6506	Iotb - Infrastructure	0	20,000	20,000	0	0	20,000	0	0	20,000
<b>TOTAL IN UNIT: M084 Wilson Rd Drainage Easements</b>						<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>UNIT: M085 Kathy Lane &amp; Us 1</b>														
3900	364	M085	364M085CA	E6506	Iotb - Infrastructure	0	50,000	50,000	0	0	50,000	0	0	50,000
<b>TOTAL IN UNIT: M085 Kathy Lane &amp; Us 1</b>						<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>UNIT: M086 C17 Drainage Outfall Imp</b>														
3900	364	M086	364M086CA	E6506	Iotb - Infrastructure	0	40,000	40,000	0	0	40,000	0	0	40,000
<b>TOTAL IN UNIT: M086 C17 Drainage Outfall Imp</b>						<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>UNIT: M088 Penn Park Drainage</b>														
3900	364	M088	364M088CB	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M088 Penn Park Drainage</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M093 Orange Blvd-1 Mile Drainage St</b>														
3900	364	M093	364M093CA	E6505	Design/Eng/Mgmt- Cip Admin	17,690	106,206	102,124	1,361	0	100,763	0	0	100,763
<b>TOTAL IN UNIT: M093 Orange Blvd-1 Mile Drainage St</b>						<b>17,690</b>	<b>106,206</b>	<b>102,124</b>	<b>1,361</b>	<b>0</b>	<b>100,763</b>	<b>0</b>	<b>0</b>	<b>100,763</b>
<b>UNIT: M094 Cr 707 Bascule Bridge</b>														
3900	364	M094	364M094CA	E3401	Other Contractual Services *	0	20,532	0	0	0	0	0	0	0
3900	364	M094	364M094CA	E6505	Design/Eng/Mgmt- Cip Admin	0	71	0	0	0	0	0	0	0
3900	364	M094	364M094CA	E6572	Bridge Rehab & Renewal	0	48,281	24,248	24,248	0	0	0	0	0
<b>TOTAL IN UNIT: M094 Cr 707 Bascule Bridge</b>						<b>0</b>	<b>68,884</b>	<b>24,248</b>	<b>24,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M095 1st Street &amp; Canal Street</b>														
3900	364	M095	364M095CA	E6551	Road & Street Improvements*	0	57,500	57,500	0	0	57,500	0	0	57,500
<b>TOTAL IN UNIT: M095 1st Street &amp; Canal Street</b>						<b>0</b>	<b>57,500</b>	<b>57,500</b>	<b>0</b>	<b>0</b>	<b>57,500</b>	<b>0</b>	<b>0</b>	<b>57,500</b>
<b>UNIT: M096 Palm Beah Lakes Pedestrian Bri</b>														
3900	364	M096	364M096CA	E6572	Bridge Rehab & Renewal	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M096 Palm Beah Lakes Pedestrian Bri</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M097 Palmetto Park Rd Bascule Bridg</b>														
3900	364	M097	364M097CA	E6572	Bridge Rehab & Renewal	0	216,477	216,477	0	0	216,477	0	0	216,477

**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
<b>TOTAL IN UNIT: M097 Palmetto Park Rd Bascule Bridg</b>					<b>0</b>	<b>216,477</b>	<b>216,477</b>	<b>0</b>	<b>0</b>	<b>216,477</b>	<b>0</b>	<b>0</b>	<b>216,477</b>
<b>UNIT: M100 Roan Lane Drainage Study</b>													
3900	364	M100	364M100CA	E6505 Design/Eng/Mgmt- Cip Admin	22,494	682,287	659,793	102,360	0	557,433	0	0	557,433
<b>TOTAL IN UNIT: M100 Roan Lane Drainage Study</b>					<b>22,494</b>	<b>682,287</b>	<b>659,793</b>	<b>102,360</b>	<b>0</b>	<b>557,433</b>	<b>0</b>	<b>0</b>	<b>557,433</b>
<b>UNIT: M101 Dubois Park Road</b>													
3900	364	M101	364M101CA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M101 Dubois Park Road</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M105 So Fla Fair Grounds-Phase Iii</b>													
3900	364	M105	364M105CA	E6506 Iotb - Infrastructure	0	131,307	131,307	0	0	131,307	0	0	131,307
<b>TOTAL IN UNIT: M105 So Fla Fair Grounds-Phase Iii</b>					<b>0</b>	<b>131,307</b>	<b>131,307</b>	<b>0</b>	<b>0</b>	<b>131,307</b>	<b>0</b>	<b>0</b>	<b>131,307</b>
<b>UNIT: M107 Keep PBC Beautiful-Dis 2</b>													
3900	364	M107	364M107GA	E8201 Contributions-Non-Govts Agnces	30,000	0	30,000	30,000	0	0	0	0	0
<b>TOTAL IN UNIT: M107 Keep PBC Beautiful-Dis 2</b>					<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M108 Lakes of Sherbrooke Water Line</b>													
3900	364	M108	364M108CB	E6506 Iotb - Infrastructure	131,536	14,404	14,404	0	0	14,404	0	0	14,404
3900	364	M108	364M108CB	E6544 Water Distribution System	887	168,173	168,173	0	0	168,173	0	0	168,173
<b>TOTAL IN UNIT: M108 Lakes of Sherbrooke Water Line</b>					<b>132,423</b>	<b>182,577</b>	<b>182,577</b>	<b>0</b>	<b>0</b>	<b>182,577</b>	<b>0</b>	<b>0</b>	<b>182,577</b>
<b>UNIT: M110 Eagles Nest</b>													
3900	364	M110	364M110CA	E6505 Design/Eng/Mgmt- Cip Admin	0	2,410	2,410	0	0	2,410	0	0	2,410
3900	364	M110	364M110CA	E6506 Iotb - Infrastructure	93	80,665	80,665	0	0	80,665	0	0	80,665
<b>TOTAL IN UNIT: M110 Eagles Nest</b>					<b>93</b>	<b>83,075</b>	<b>83,075</b>	<b>0</b>	<b>0</b>	<b>83,075</b>	<b>0</b>	<b>0</b>	<b>83,075</b>
<b>UNIT: M113 Donald Rd. Paving-1300 LF Park</b>													
3900	364	M113	364M113CA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M113 Donald Rd. Paving-1300 LF Park</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M114 US1 N of PGA Blvd Drainage</b>													
3900	364	M114	364M114CA	E6551 Road & Street Improvements*	0	306,000	306,000	0	0	306,000	0	0	306,000
<b>TOTAL IN UNIT: M114 US1 N of PGA Blvd Drainage</b>					<b>0</b>	<b>306,000</b>	<b>306,000</b>	<b>0</b>	<b>0</b>	<b>306,000</b>	<b>0</b>	<b>0</b>	<b>306,000</b>
<b>UNIT: M115 Southview Rd-School Board Project</b>													
3900	364	M115	364M115CA	E6551 Road & Street Improvements*	0	403,000	403,000	0	0	403,000	0	0	403,000
<b>TOTAL IN UNIT: M115 Southview Rd-School Board Project</b>					<b>0</b>	<b>403,000</b>	<b>403,000</b>	<b>0</b>	<b>0</b>	<b>403,000</b>	<b>0</b>	<b>0</b>	<b>403,000</b>

**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
<b>UNIT: M116 SE15th Ave Bascule Bridge</b>													
3900	364	M116	364M116CA	E6505 Design/Eng/Mgmt- Cip Admin	42,979	34,814	11,249	11,248	0	1	0	0	1
3900	364	M116	364M116CA	E6551 Road & Street Improvements*	2,818	55,745	55,745	0	0	55,745	0	0	55,745
3900	364	M116	364M116CA	E6571 Bridge Improvements	0	195,926	95,926	0	0	95,926	0	0	95,926
<b>TOTAL IN UNIT: M116 SE15th Ave Bascule Bridge</b>					<b>45,797</b>	<b>286,485</b>	<b>162,920</b>	<b>11,248</b>	<b>0</b>	<b>151,672</b>	<b>0</b>	<b>0</b>	<b>151,672</b>
<b>UNIT: M117 Orange Blvd-Phase I-140th Ave to 130th Ave N</b>													
3900	364	M117	364M117CA	E6505 Design/Eng/Mgmt- Cip Admin	275	5,185	5,185	0	0	5,185	0	0	5,185
3900	364	M117	364M117CA	E6551 Road & Street Improvements*	0	429,435	405,473	0	0	405,473	0	0	405,473
<b>TOTAL IN UNIT: M117 Orange Blvd-Phase I-140th Ave to 130th Ave N</b>					<b>275</b>	<b>434,620</b>	<b>410,658</b>	<b>0</b>	<b>0</b>	<b>410,658</b>	<b>0</b>	<b>0</b>	<b>410,658</b>
<b>UNIT: M118 Lago Del Sol Water Line</b>													
3900	364	M118	364M118CA	E6544 Water Distribution System	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M118 Lago Del Sol Water Line</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M119 Center St Drainage Imp/Thelma to Woodland</b>													
3900	364	M119	364M119CA	E6505 Design/Eng/Mgmt- Cip Admin	4,920	248,590	243,670	1,476	0	242,194	0	0	242,194
<b>TOTAL IN UNIT: M119 Center St Drainage Imp/Thelma to Woodland</b>					<b>4,920</b>	<b>248,590</b>	<b>243,670</b>	<b>1,476</b>	<b>0</b>	<b>242,194</b>	<b>0</b>	<b>0</b>	<b>242,194</b>
<b>UNIT: M120 Nautical Way Drainage Improvement</b>													
3900	364	M120	364M120CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	25,000	0	0	25,000	0	0	25,000
3900	364	M120	364M120CA	E6551 Road & Street Improvements*	0	210,000	185,000	0	0	185,000	0	0	185,000
<b>TOTAL IN UNIT: M120 Nautical Way Drainage Improvement</b>					<b>0</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>210,000</b>
<b>UNIT: M121 Camino Real Imp. I-95 to SW 7th Ave &amp; Fed Hwy</b>													
3900	364	M121	364M121CA	E6551 Road & Street Improvements*	0	650,000	650,000	0	0	650,000	0	0	650,000
<b>TOTAL IN UNIT: M121 Camino Real Imp. I-95 to SW 7th Ave &amp; Fed Hwy</b>					<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
<b>TOTAL IN DEPT : 364</b>					<b>1,834,603</b>	<b>6,519,479</b>	<b>6,204,096</b>	<b>963,815</b>	<b>0</b>	<b>5,240,281</b>	<b>0</b>	<b>-192,501</b>	<b>5,047,780</b>
<b>DEPT: 365</b>													
<b>UNIT: 9900 Reserves</b>													
3900	365	9900	3659900NG	E9919 Res-St & Drng Improve	0	1,104,924	1,174,368	0	-1,174,368	1,174,368	0	0	0
<b>TOTAL IN UNIT: 9900 Reserves</b>					<b>0</b>	<b>1,104,924</b>	<b>1,174,368</b>	<b>0</b>	<b>-1,174,368</b>	<b>1,174,368</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M098 Belevdere Rd Draiange Imp</b>													
3900	365	M098	365M098CA	E6506 Iotb - Infrastructure	400	188,900	188,900	0	0	188,900	0	0	188,900
<b>TOTAL IN UNIT: M098 Belevdere Rd Draiange Imp</b>					<b>400</b>	<b>188,900</b>	<b>188,900</b>	<b>0</b>	<b>0</b>	<b>188,900</b>	<b>0</b>	<b>0</b>	<b>188,900</b>

**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
<b>UNIT: S001 Stub Canal Drainage Improvement</b>														
3900	365	S001	365S001CA	E4601	Repair & Maintenance	0	0	2,138	0	0	2,138	0	0	2,138
3900	365	S001	365S001CA	E6120	Right Of Way *Sobj	0	195,221	193,083	0	0	193,083	0	0	193,083
3900	365	S001	365S001CA	E6505	Design/Eng/Mgmt- Cip Admin	10,108	168,182	165,655	1,371	0	164,284	0	0	164,284
3900	365	S001	365S001CA	E6506	lotb - Infrastructure	0	9,861	9,861	0	0	9,861	0	0	9,861
<b>TOTAL IN UNIT: S001 Stub Canal Drainage Improvement</b>						<b>10,108</b>	<b>373,264</b>	<b>370,737</b>	<b>1,371</b>	<b>0</b>	<b>369,366</b>	<b>0</b>	<b>0</b>	<b>369,366</b>
<b>TOTAL IN DEPT : 365</b>						<b>10,508</b>	<b>1,667,088</b>	<b>1,734,005</b>	<b>1,371</b>	<b>-1,174,368</b>	<b>1,732,634</b>	<b>0</b>	<b>0</b>	<b>558,266</b>
<b>DEPT: 366</b>														
<b>UNIT: P541 Glades Pioneer Park Pool/Spray Park</b>														
3900	366	P541	366P541CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: P541 Glades Pioneer Park Pool/Spray Park</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: X000 Res For Ccrt(Comm Coord Revit)</b>														
3900	366	X000	366X000NA	E9909	Res-Improvement Progm	0	1,957,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X000 Res For Ccrt(Comm Coord Revit)</b>						<b>0</b>	<b>1,957,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: X001 Ccrt Neighb Partnership Grants</b>														
3900	366	X001	366X001GA	E8201	Contributions-Non-Govts Agnces	6,280	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X001 Ccrt Neighb Partnership Grants</b>						<b>6,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: X002 Ccrt Neighb Partnership Grants</b>														
3900	366	X002	366X002GA	E8201	Contributions-Non-Govts Agnces	6,620	560	560	560	0	0	0	0	0
<b>TOTAL IN UNIT: X002 Ccrt Neighb Partnership Grants</b>						<b>6,620</b>	<b>560</b>	<b>560</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: X003 Ccrt Neighb Parks Unallocated</b>														
3900	366	X003	366X003CA	E8101	Contributions Othr Govtl Agency	0	19,319	19,319	10,231	0	9,088	0	0	9,088
<b>TOTAL IN UNIT: X003 Ccrt Neighb Parks Unallocated</b>						<b>0</b>	<b>19,319</b>	<b>19,319</b>	<b>10,231</b>	<b>0</b>	<b>9,088</b>	<b>0</b>	<b>0</b>	<b>9,088</b>
<b>UNIT: X005 CCRT Neighborhood Partnership Grants</b>														
3900	366	X005	366X005GA	E5256	Tools & Small Implements	0	2	2	0	0	2	0	0	2
3900	366	X005	366X005GA	E8201	Contributions-Non-Govts Agnces	0	145,553	145,553	0	0	145,553	0	0	145,553
<b>TOTAL IN UNIT: X005 CCRT Neighborhood Partnership Grants</b>						<b>0</b>	<b>145,555</b>	<b>145,555</b>	<b>0</b>	<b>0</b>	<b>145,555</b>	<b>0</b>	<b>0</b>	<b>145,555</b>
<b>UNIT: X006 CCRT Recouped Funding</b>														
3900	366	X006	366X006NA	E9909	Res-Improvement Progm	0	102,583	926,751	0	39,107	926,751	0	-932,161	33,697
<b>TOTAL IN UNIT: X006 CCRT Recouped Funding</b>						<b>0</b>	<b>102,583</b>	<b>926,751</b>	<b>0</b>	<b>39,107</b>	<b>926,751</b>	<b>0</b>	<b>-932,161</b>	<b>33,697</b>



**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	366	X058	366X058CA	E6505	Design/Eng/Mgmt- Cip Admin	124,858	94,576	94,576	2,763	0	91,813	0	0	91,813
3900	366	X058	366X058CA	E6506	Iotb - Infrastructure	0	822,925	822,925	0	0	822,925	0	0	822,925
<b>TOTAL IN UNIT: X058 Canal Point Sanitary Sewer Sty</b>						<b>124,858</b>	<b>917,501</b>	<b>917,501</b>	<b>2,763</b>	<b>0</b>	<b>914,738</b>	<b>0</b>	<b>0</b>	<b>914,738</b>
<b>UNIT: X060 Juno Ridge Play Equipment</b>														
3900	366	X060	366X060CA	E6401	Machinery & Equipment	0	75,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X060 Juno Ridge Play Equipment</b>						<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: X064 Lwc-McConnell St Imps</b>														
3900	366	X064	366X064CA	E6505	Design/Eng/Mgmt- Cip Admin	0	750	750	0	0	750	0	0	750
3900	366	X064	366X064CA	E6551	Road & Street Improvements*	80,866	12,273	12,273	0	0	12,273	0	0	12,273
<b>TOTAL IN UNIT: X064 Lwc-McConnell St Imps</b>						<b>80,866</b>	<b>13,023</b>	<b>13,023</b>	<b>0</b>	<b>0</b>	<b>13,023</b>	<b>0</b>	<b>0</b>	<b>13,023</b>
<b>UNIT: X072 Gun Club Est. Neighborhood Park</b>														
3900	366	X072	366X072CA	E6505	Design/Eng/Mgmt- Cip Admin	0	50,000	50,000	0	0	50,000	0	0	50,000
<b>TOTAL IN UNIT: X072 Gun Club Est. Neighborhood Park</b>						<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>UNIT: X073 Westgate/Belvedere CRA Sewer Impr.</b>														
3900	366	X073	366X073CA	E6506	Iotb - Infrastructure	0	500,000	1,000,000	0	0	1,000,000	0	0	1,000,000
<b>TOTAL IN UNIT: X073 Westgate/Belvedere CRA Sewer Impr.</b>						<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>UNIT: X083 Seminole Manor Neighborhood Park</b>														
3900	366	X083	366X083CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X083 Seminole Manor Neighborhood Park</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: X084 Kenwood-Cambridge &amp; Clinton Paving</b>														
3900	366	X084	366X084CA	E6505	Design/Eng/Mgmt- Cip Admin	0	6,170	6,170	0	0	6,170	0	0	6,170
3900	366	X084	366X084CA	E6551	Road & Street Improvements*	690,811	23,171	15,591	0	0	15,591	0	0	15,591
<b>TOTAL IN UNIT: X084 Kenwood-Cambridge &amp; Clinton Paving</b>						<b>690,811</b>	<b>29,341</b>	<b>21,761</b>	<b>0</b>	<b>0</b>	<b>21,761</b>	<b>0</b>	<b>0</b>	<b>21,761</b>
<b>UNIT: X085 Okeechobee Center Neighborhood Park</b>														
3900	366	X085	366X085CA	E6501	Land - Cip	0	26,001	26,001	0	0	26,001	0	-26,001	0
3900	366	X085	366X085CA	E6505	Design/Eng/Mgmt- Cip Admin	0	4,237	4,237	0	0	4,237	0	-4,237	0
3900	366	X085	366X085CA	E6520	Park Improvements	0	38,987	38,987	1,500	0	37,487	0	-8,869	28,618
<b>TOTAL IN UNIT: X085 Okeechobee Center Neighborhood Park</b>						<b>0</b>	<b>69,225</b>	<b>69,225</b>	<b>1,500</b>	<b>0</b>	<b>67,725</b>	<b>0</b>	<b>-39,107</b>	<b>28,618</b>
<b>UNIT: X087 Home Beautification Imp. Grant</b>														
3900	366	X087	366X087CA	E8201	Contributions-Non-Govts Agnces	167,470	295,514	313,154	0	0	313,154	0	0	313,154
<b>TOTAL IN UNIT: X087 Home Beautification Imp. Grant</b>						<b>167,470</b>	<b>295,514</b>	<b>313,154</b>	<b>0</b>	<b>0</b>	<b>313,154</b>	<b>0</b>	<b>0</b>	<b>313,154</b>







**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	366	X112	366X112CA	E6520	Park Improvements	10,679	9,629	1,000	0	0	1,000	0	0	1,000
<b>TOTAL IN UNIT: X112 Watergate MHP Neighborhood Park</b>						<b>149,155</b>	<b>79,714</b>	<b>71,085</b>	<b>0</b>	<b>0</b>	<b>71,085</b>	<b>0</b>	<b>0</b>	<b>71,085</b>
<b>UNIT: X113 South Bay Paving Improvements</b>														
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
<b>TOTAL IN UNIT: X113 South Bay Paving Improvements</b>						<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>UNIT: X115 CCRT/VRA Infra Improv</b>														
3900	366	X115	366X115CA	E6506	Iotb - Infrastructure	0	350,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X115 CCRT/VRA Infra Improv</b>						<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: X116 Cabana Colony Youth/Comm Center Proj.</b>														
3900	366	X116	366X116CA	E6505	Design/Eng/Mgmt- Cip Admin	0	3,076	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X116 Cabana Colony Youth/Comm Center Proj.</b>						<b>0</b>	<b>3,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: X117 Neighborhood Partnership Grant Program</b>														
3900	366	X117	366X117CA	E8201	Contributions-Non-Govts Agnces	44,198	238,806	223,708	46,054	0	177,654	0	0	177,654
<b>TOTAL IN UNIT: X117 Neighborhood Partnership Grant Program</b>						<b>44,198</b>	<b>238,806</b>	<b>223,708</b>	<b>46,054</b>	<b>0</b>	<b>177,654</b>	<b>0</b>	<b>0</b>	<b>177,654</b>
<b>UNIT: X118 Golfview Heights Street Lighting</b>														
3900	366	X118	366X118CB	E6551	Road & Street Improvements*	0	40,000	40,000	0	0	40,000	0	0	40,000
<b>TOTAL IN UNIT: X118 Golfview Heights Street Lighting</b>						<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>UNIT: X122 Old Military Trail Street Lighting</b>														
3900	366	X122	366X122CA	E6551	Road & Street Improvements*	0	32,000	32,000	0	0	32,000	0	0	32,000
<b>TOTAL IN UNIT: X122 Old Military Trail Street Lighting</b>						<b>0</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>UNIT: X123 Limestone Creek Street Lighting</b>														
3900	366	X123	366X123CA	E4301	Utilities/Electric	801	1	907	907	0	0	0	0	0
3900	366	X123	366X123CA	E6551	Road & Street Improvements*	0	15,380	14,293	0	0	14,293	0	0	14,293
<b>TOTAL IN UNIT: X123 Limestone Creek Street Lighting</b>						<b>801</b>	<b>15,381</b>	<b>15,200</b>	<b>907</b>	<b>0</b>	<b>14,293</b>	<b>0</b>	<b>0</b>	<b>14,293</b>
<b>UNIT: X124 Sun Court Street Lighting</b>														
3900	366	X124	366X124CB	E6551	Road & Street Improvements*	0	24,000	24,000	0	0	24,000	0	0	24,000
<b>TOTAL IN UNIT: X124 Sun Court Street Lighting</b>						<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>UNIT: X125 Lee Crossing Street Lighting</b>														
3900	366	X125	366X125CB	E6551	Road & Street Improvements*	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
<b>UNIT: X135 Gramercy Park Neighborhood Park</b>														
3900	366	X135	366X135CA	E6520	Park Improvements	0	125,000	125,000	0	0	125,000	0	0	125,000
<b>TOTAL IN UNIT: X135 Gramercy Park Neighborhood Park</b>						<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>UNIT: X136 Neighborhood Partnership Grant Program</b>														
3900	366	X136	366X136GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
3900	366	X136	366X136GA	E8201	Contributions-Non-Govts Agnces	12,901	195,828	287,299	28,371	0	258,928	0	0	258,928
<b>TOTAL IN UNIT: X136 Neighborhood Partnership Grant Program</b>						<b>12,901</b>	<b>195,828</b>	<b>287,299</b>	<b>28,371</b>	<b>0</b>	<b>258,928</b>	<b>0</b>	<b>0</b>	<b>258,928</b>
<b>UNIT: X137 Project Exodus Program</b>														
3900	366	X137	366X137GA	E8201	Contributions-Non-Govts Agnces	19,914	448	448	0	0	448	0	0	448
<b>TOTAL IN UNIT: X137 Project Exodus Program</b>						<b>19,914</b>	<b>448</b>	<b>448</b>	<b>0</b>	<b>0</b>	<b>448</b>	<b>0</b>	<b>0</b>	<b>448</b>
<b>UNIT: X138 Homelessness Planning Program</b>														
3900	366	X138	366X138GA	E3401	Other Contractual Services *	44,000	12,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X138 Homelessness Planning Program</b>						<b>44,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: X139 Putting Kids First Program</b>														
3900	366	X139	366X139GA	E8201	Contributions-Non-Govts Agnces	0	50,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X139 Putting Kids First Program</b>						<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: X141 Airport Park Lighting Improvement</b>														
3900	366	X141	366X141GA	E8101	Contributions Othr Govtl Agency	17,015	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X141 Airport Park Lighting Improvement</b>						<b>17,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: X142 Dillman Heights Street Lighting Project</b>														
3900	366	X142	366X142CB	E6551	Road & Street Improvements*	0	40,000	40,000	0	0	40,000	0	0	40,000
<b>TOTAL IN UNIT: X142 Dillman Heights Street Lighting Project</b>						<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>UNIT: X143 Lake Worth West Street Lighting Project</b>														
3900	366	X143	366X143CA	E6551	Road & Street Improvements*	0	12,000	12,000	0	0	12,000	0	0	12,000
<b>TOTAL IN UNIT: X143 Lake Worth West Street Lighting Project</b>						<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>UNIT: X144 Homes at Lawrence Street Lighting Project</b>														
3900	366	X144	366X144CA	E6551	Road & Street Improvements*	0	40,000	40,000	0	0	40,000	0	0	40,000
<b>TOTAL IN UNIT: X144 Homes at Lawrence Street Lighting Project</b>						<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>UNIT: X145 Parkway Village/Evergreen Acres Street Lighting</b>														
3900	366	X145	366X145CA	E6551	Road & Street Improvements*	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
<b>TOTAL IN UNIT: X145 Parkway Village/Evergreen Acres Street Lighting</b>					<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>UNIT: X146 Roan Ln/Elmwood Project on Sun Court</b>													
3900	366	X146	366X146CA	E6505 Design/Eng/Mgmt- Cip Admin	13,795	39,350	37,664	36,222	0	1,442	0	0	1,442
3900	366	X146	366X146CA	E6551 Road & Street Improvements*	0	183,754	728,540	640	0	727,900	0	0	727,900
<b>TOTAL IN UNIT: X146 Roan Ln/Elmwood Project on Sun Court</b>					<b>13,795</b>	<b>223,104</b>	<b>766,204</b>	<b>36,862</b>	<b>0</b>	<b>729,342</b>	<b>0</b>	<b>0</b>	<b>729,342</b>
<b>UNIT: X147 Plantation Village Street Lighting</b>													
3900	366	X147	366X147CA	E6551 Road & Street Improvements*	0	40,000	40,000	0	0	40,000	0	0	40,000
<b>TOTAL IN UNIT: X147 Plantation Village Street Lighting</b>					<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>UNIT: X148 Plantation Village Street Lighting</b>													
3900	366	X148	366X148CA	E6551 Road & Street Improvements*	0	40,000	40,000	2,406	0	37,594	0	0	37,594
<b>TOTAL IN UNIT: X148 Plantation Village Street Lighting</b>					<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>2,406</b>	<b>0</b>	<b>37,594</b>	<b>0</b>	<b>0</b>	<b>37,594</b>
<b>UNIT: X149 Hands Park</b>													
3900	366	X149	366X149CA	E8101 Contributions Othr Govtl Agency	0	16,187	16,187	12,373	0	3,814	0	0	3,814
<b>TOTAL IN UNIT: X149 Hands Park</b>					<b>0</b>	<b>16,187</b>	<b>16,187</b>	<b>12,373</b>	<b>0</b>	<b>3,814</b>	<b>0</b>	<b>0</b>	<b>3,814</b>
<b>UNIT: X150 Pine Ridge/Cherry Ln Water Inst. Bimini Ln</b>													
3900	366	X150	366X150CA	E6551 Road & Street Improvements*	0	0	87,700	0	0	87,700	0	0	87,700
<b>TOTAL IN UNIT: X150 Pine Ridge/Cherry Ln Water Inst. Bimini Ln</b>					<b>0</b>	<b>0</b>	<b>87,700</b>	<b>0</b>	<b>0</b>	<b>87,700</b>	<b>0</b>	<b>0</b>	<b>87,700</b>
<b>UNIT: X153 Royal Palm Estates Street Lighting Project</b>													
3900	366	X153	366X153CA	E6551 Road & Street Improvements*	0	0	36,000	4,570	0	31,430	0	0	31,430
<b>TOTAL IN UNIT: X153 Royal Palm Estates Street Lighting Project</b>					<b>0</b>	<b>0</b>	<b>36,000</b>	<b>4,570</b>	<b>0</b>	<b>31,430</b>	<b>0</b>	<b>0</b>	<b>31,430</b>
<b>UNIT: X154 The Cabana Colony/Lone Pine Road Countywide</b>													
3900	366	X154	366X154CA	E6551 Road & Street Improvements*	0	0	40,000	0	0	40,000	0	0	40,000
<b>TOTAL IN UNIT: X154 The Cabana Colony/Lone Pine Road Countywide</b>					<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>UNIT: X155 Englewood Manor Street Lighting</b>													
3900	366	X155	366X155CA	E6551 Road & Street Improvements*	0	0	40,000	39,394	0	606	0	0	606
<b>TOTAL IN UNIT: X155 Englewood Manor Street Lighting</b>					<b>0</b>	<b>0</b>	<b>40,000</b>	<b>39,394</b>	<b>0</b>	<b>606</b>	<b>0</b>	<b>0</b>	<b>606</b>
<b>UNIT: X156 Englewood Manor Guardrail</b>													
3900	366	X156	366X156CA	E6551 Road & Street Improvements*	0	0	1,500	0	0	1,500	0	0	1,500
<b>TOTAL IN UNIT: X156 Englewood Manor Guardrail</b>					<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**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
<b>TOTAL IN DEPT : 366</b>					<b>2,955,016</b>	<b>10,520,330</b>	<b>9,649,248</b>	<b>811,990</b>	<b>39,107</b>	<b>8,837,258</b>	<b>0</b>	<b>-971,269</b>	<b>7,905,096</b>
<b>DEPT: 368</b>													
<b>UNIT: 0995 Glen Ridge/Cloud Lake Imp-Dis3</b>													
3900	368	0995	3680995CB	E6505 Design/Eng/Mgmt- Cip Admin	0	0	22,000	0	0	22,000	0	0	22,000
3900	368	0995	3680995CB	E6551 Road & Street Improvements*	0	195,000	173,000	0	0	173,000	0	0	173,000
<b>TOTAL IN UNIT: 0995 Glen Ridge/Cloud Lake Imp-Dis3</b>					<b>0</b>	<b>195,000</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>195,000</b>
<b>UNIT: 1154 Title I Elementary School Trips-Dis 2</b>													
3900	368	1154	3681154CA	E8101 Contributions Othr Govtl Agency	75,811	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1154 Title I Elementary School Trips-Dis 2</b>					<b>75,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1203 Delray Beach Playhouse Parking Lot Landscape-Dis</b>													
3900	368	1203	3681203GA	E8201 Contributions-Non-Govts Agncs	0	1,119	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1203 Delray Beach Playhouse Parking Lot Landscape-Dis</b>					<b>0</b>	<b>1,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1205 Florida Atlantic University Nature Trail-Dist 2</b>													
3900	368	1205	3681205GA	E8201 Contributions-Non-Govts Agncs	3,279	0	1	0	0	1	0	-1	0
<b>TOTAL IN UNIT: 1205 Florida Atlantic University Nature Trail-Dist 2</b>					<b>3,279</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>UNIT: 1233 Manatee Elementary School Covered Walkways-D3</b>													
3900	368	1233	3681233GB	E8101 Contributions Othr Govtl Agency	0	20,000	20,000	0	0	20,000	0	0	20,000
<b>TOTAL IN UNIT: 1233 Manatee Elementary School Covered Walkways-D3</b>					<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>UNIT: 1271 Ford E-350 Van/Palm Beach Recovery Coalition-Dis</b>													
3900	368	1271	3681271GB	E8201 Contributions-Non-Govts Agncs	0	5,335	5,335	0	0	5,335	0	0	5,335
<b>TOTAL IN UNIT: 1271 Ford E-350 Van/Palm Beach Recovery Coalition-Dis</b>					<b>0</b>	<b>5,335</b>	<b>5,335</b>	<b>0</b>	<b>0</b>	<b>5,335</b>	<b>0</b>	<b>0</b>	<b>5,335</b>
<b>UNIT: 1277 Mangonia Park Lift Station/Water Plant Generator</b>													
3900	368	1277	3681277GA	E8101 Contributions Othr Govtl Agency	0	0	13,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1277 Mangonia Park Lift Station/Water Plant Generator</b>					<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1278 Surplus Chevy Pickup to City of South Bay-Dist 6</b>													
3900	368	1278	3681278GA	E8101 Contributions Othr Govtl Agency	6,347	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1278 Surplus Chevy Pickup to City of South Bay-Dist 6</b>					<b>6,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1283 City of Pahokee Potable Water Distribution Imp-D</b>													
3900	368	1283	3681283GA	E8101 Contributions Othr Govtl Agency	0	500,000	450,000	288,710	0	161,290	0	0	161,290







**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
<b>UNIT: E230 Juno Dunes</b>														
3900	381	E230	381E230CD	E6504	Iotb Non Infrastructure	118,140	210,180	7,442	7,442	0	0	0	0	0
<b>TOTAL IN UNIT: E230 Juno Dunes</b>						<b>118,140</b>	<b>210,180</b>	<b>7,442</b>	<b>7,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: E270 Loxahatchee Slough-Ecosite 109</b>														
3900	381	E270	381E270CC	E3401	Other Contractual Services *	0	250,000	250,000	2,000	0	248,000	0	0	248,000
3900	381	E270	381E270CC	E6504	Iotb Non Infrastructure	2,470,403	1,434,272	705,709	609,918	0	95,791	0	0	95,791
3900	381	E270	381E270CC	E6505	Design/Eng/Mgmt- Cip Admin	100	804,028	804,028	15,702	0	788,326	0	0	788,326
<b>TOTAL IN UNIT: E270 Loxahatchee Slough-Ecosite 109</b>						<b>2,470,503</b>	<b>2,488,300</b>	<b>1,759,737</b>	<b>627,620</b>	<b>0</b>	<b>1,132,117</b>	<b>0</b>	<b>0</b>	<b>1,132,117</b>
<b>UNIT: E340 Yamato Scrub - Ecosite 21</b>														
3900	381	E340	381E340CD	E6504	Iotb Non Infrastructure	277	23,283	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: E340 Yamato Scrub - Ecosite 21</b>						<b>277</b>	<b>23,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: E403 C-18 Triangle</b>														
3900	381	E403	381E403CC	E6504	Iotb Non Infrastructure	350	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: E403 C-18 Triangle</b>						<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: E406 Cypress Creek Tract</b>														
3900	381	E406	381E406CD	E6101	Land *Sobj	168	0	5,352	5,352	0	0	0	0	0
3900	381	E406	381E406CD	E6504	Iotb Non Infrastructure	350,699	268,096	634,954	440,131	0	194,823	0	0	194,823
3900	381	E406	381E406CD	E6505	Design/Eng/Mgmt- Cip Admin	2,384	23,388	22,588	3,509	0	19,079	0	0	19,079
<b>TOTAL IN UNIT: E406 Cypress Creek Tract</b>						<b>353,251</b>	<b>291,484</b>	<b>662,894</b>	<b>448,992</b>	<b>0</b>	<b>213,902</b>	<b>0</b>	<b>0</b>	<b>213,902</b>
<b>UNIT: E407 Delaware Scrub</b>														
3900	381	E407	381E407CD	E6504	Iotb Non Infrastructure	27,401	177,622	0	0	0	0	0	0	0
3900	381	E407	381E407CD	E6505	Design/Eng/Mgmt- Cip Admin	0	0	3,055	3,055	0	0	0	0	0
<b>TOTAL IN UNIT: E407 Delaware Scrub</b>						<b>27,401</b>	<b>177,622</b>	<b>3,055</b>	<b>3,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: E412 Pondhawk Natural Area</b>														
3900	381	E412	381E412CC	E6504	Iotb Non Infrastructure	0	304,412	100	100	0	0	0	0	0
<b>TOTAL IN UNIT: E412 Pondhawk Natural Area</b>						<b>0</b>	<b>304,412</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: E419 Lake Park Scrub</b>														
3900	381	E419	381E419CB	E6504	Iotb Non Infrastructure	28,182	21,818	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: E419 Lake Park Scrub</b>						<b>28,182</b>	<b>21,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: E426 Hypoluxo Scrub Natural Area</b>														
3900	381	E426	381E426CC	E6504	Iotb Non Infrastructure	13,363	24,640	0	0	0	0	0	0	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
<b>UNIT: E456 Lox Slough Pedestrian Bridge</b>														
3900	381	E456	381E456CA	E6504	Iotb Non Infrastructure	0	0	100,000	61,169	0	38,831	0	0	38,831
<b>TOTAL IN UNIT: E456 Lox Slough Pedestrian Bridge</b>						<b>0</b>	<b>0</b>	<b>100,000</b>	<b>61,169</b>	<b>0</b>	<b>38,831</b>	<b>0</b>	<b>0</b>	<b>38,831</b>
<b>UNIT: M050 Freshwater Lake Improv. Plan</b>														
3900	381	M050	381M050CB	E3120	Engineering Services	0	0	88,990	88,990	0	0	0	0	0
3900	381	M050	381M050CB	E6504	Iotb Non Infrastructure	605,463	88,990	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M050 Freshwater Lake Improv. Plan</b>						<b>605,463</b>	<b>88,990</b>	<b>88,990</b>	<b>88,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M700 Slwid Dep Basin Cons/Led Remov</b>														
3900	381	M700	381M700CA	E3120	Engineering Services	5,165	27,785	35,119	0	0	35,119	0	0	35,119
3900	381	M700	381M700CA	E4630	Beach/Dune Restore/Renourish	38,285	205,760	196,431	0	0	196,431	0	0	196,431
<b>TOTAL IN UNIT: M700 Slwid Dep Basin Cons/Led Remov</b>						<b>43,450</b>	<b>233,545</b>	<b>231,550</b>	<b>0</b>	<b>0</b>	<b>231,550</b>	<b>0</b>	<b>0</b>	<b>231,550</b>
<b>TOTAL IN DEPT : 381</b>						<b>6,241,406</b>	<b>17,284,993</b>	<b>16,012,611</b>	<b>3,492,995</b>	<b>0</b>	<b>12,519,616</b>	<b>0</b>	<b>0</b>	<b>12,519,616</b>
<b>DEPT: 411</b>														
<b>UNIT: B203 Headstrt/Sr Center Lw Corridor</b>														
3900	411	B203	411B203CC	E6502	Building Construction - Cip	150,000	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B203 Headstrt/Sr Center Lw Corridor</b>						<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B299 Gov Ctr Screening/Barrier Equip</b>														
3900	411	B299	411B299CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B299 Gov Ctr Screening/Barrier Equip</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M068 Tele System 1a2 Key Replacment</b>														
3900	411	M068	411M068CA	E6507	MacHinery & Equipment - Constr	0	152,137	152,137	0	0	152,137	0	0	152,137
<b>TOTAL IN UNIT: M068 Tele System 1a2 Key Replacment</b>						<b>0</b>	<b>152,137</b>	<b>152,137</b>	<b>0</b>	<b>0</b>	<b>152,137</b>	<b>0</b>	<b>0</b>	<b>152,137</b>
<b>TOTAL IN DEPT : 411</b>						<b>150,000</b>	<b>152,137</b>	<b>152,137</b>	<b>0</b>	<b>0</b>	<b>152,137</b>	<b>0</b>	<b>0</b>	<b>152,137</b>
<b>DEPT: 429</b>														
<b>UNIT: B349 Scripps/Abacoa</b>														
3900	429	B349	429B349CC	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
3900	429	B349	429B349CC	E4921	Filing Fees	0	1	1	0	0	1	0	0	1
3900	429	B349	429B349CC	E6502	Building Construction - Cip	97,318	2,892,391	2,848,971	395,162	0	2,453,809	0	0	2,453,809
<b>TOTAL IN UNIT: B349 Scripps/Abacoa</b>						<b>97,318</b>	<b>2,892,392</b>	<b>2,848,972</b>	<b>395,162</b>	<b>0</b>	<b>2,453,810</b>	<b>0</b>	<b>0</b>	<b>2,453,810</b>

**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
<b>TOTAL IN DEPT : 429</b>						<b>97,318</b>	<b>2,892,392</b>	<b>2,848,972</b>	<b>395,162</b>	<b>0</b>	<b>2,453,810</b>	<b>0</b>	<b>0</b>	<b>2,453,810</b>
<b>DEPT: 461</b>														
<b>UNIT: M078 Govt Ctr Caulk Exterior Walls</b>														
3900	461	M078	461M078OA	E4610	Repair/Maint-Buildings	0	7,941	7,941	0	0	7,941	0	0	7,941
<b>TOTAL IN UNIT: M078 Govt Ctr Caulk Exterior Walls</b>						<b>0</b>	<b>7,941</b>	<b>7,941</b>	<b>0</b>	<b>0</b>	<b>7,941</b>	<b>0</b>	<b>0</b>	<b>7,941</b>
<b>UNIT: M079 Govt Ctr Elevator Upgrade-Phii</b>														
3900	461	M079	461M079OA	E4610	Repair/Maint-Buildings	6,832	339,701	332,869	4,630	0	328,239	0	0	328,239
<b>TOTAL IN UNIT: M079 Govt Ctr Elevator Upgrade-Phii</b>						<b>6,832</b>	<b>339,701</b>	<b>332,869</b>	<b>4,630</b>	<b>0</b>	<b>328,239</b>	<b>0</b>	<b>0</b>	<b>328,239</b>
<b>UNIT: M088 Energy Conservation Various 01</b>														
3900	461	M088	461M088OA	E4610	Repair/Maint-Buildings	1,277	10,327	10,327	1,775	0	8,552	0	0	8,552
<b>TOTAL IN UNIT: M088 Energy Conservation Various 01</b>						<b>1,277</b>	<b>10,327</b>	<b>10,327</b>	<b>1,775</b>	<b>0</b>	<b>8,552</b>	<b>0</b>	<b>0</b>	<b>8,552</b>
<b>UNIT: M092 Environ Comp &amp; Clean-Up 95</b>														
3900	461	M092	461M092OA	E4601	Repair & Maintenance	0	78,064	78,064	0	0	78,064	0	0	78,064
<b>TOTAL IN UNIT: M092 Environ Comp &amp; Clean-Up 95</b>						<b>0</b>	<b>78,064</b>	<b>78,064</b>	<b>0</b>	<b>0</b>	<b>78,064</b>	<b>0</b>	<b>0</b>	<b>78,064</b>
<b>TOTAL IN DEPT : 461</b>						<b>8,109</b>	<b>436,033</b>	<b>429,201</b>	<b>6,405</b>	<b>0</b>	<b>422,796</b>	<b>0</b>	<b>0</b>	<b>422,796</b>
<b>DEPT: 621</b>														
<b>UNIT: B068 Ada Improvement Program</b>														
3900	621	B068	621B068CA	E4610	Repair/Maint-Buildings	0	2,704	57,919	57,918	0	1	0	0	1
3900	621	B068	621B068CA	E6401	Machinery & Equipment	0	200	200	0	0	200	0	0	200
3900	621	B068	621B068CA	E6502	Building Construction - Cip	0	78,881	23,666	0	0	23,666	0	0	23,666
<b>TOTAL IN UNIT: B068 Ada Improvement Program</b>						<b>0</b>	<b>81,785</b>	<b>81,785</b>	<b>57,918</b>	<b>0</b>	<b>23,867</b>	<b>0</b>	<b>0</b>	<b>23,867</b>
<b>TOTAL IN DEPT : 621</b>						<b>0</b>	<b>81,785</b>	<b>81,785</b>	<b>57,918</b>	<b>0</b>	<b>23,867</b>	<b>0</b>	<b>0</b>	<b>23,867</b>
<b>DEPT: 641</b>														
<b>UNIT: PI01 Eoc Broadcasting System</b>														
3900	641	PI01	641PI01CA	E6401	Machinery & Equipment	0	6,945	6,945	0	0	6,945	0	0	6,945
<b>TOTAL IN UNIT: PI01 Eoc Broadcasting System</b>						<b>0</b>	<b>6,945</b>	<b>6,945</b>	<b>0</b>	<b>0</b>	<b>6,945</b>	<b>0</b>	<b>0</b>	<b>6,945</b>
<b>TOTAL IN DEPT : 641</b>						<b>0</b>	<b>6,945</b>	<b>6,945</b>	<b>0</b>	<b>0</b>	<b>6,945</b>	<b>0</b>	<b>0</b>	<b>6,945</b>

**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
<b>DEPT: 661</b>													
<b>UNIT: M002 Disaster Systems Pub Safety</b>													
3900	661	M002	661M002CA	E5121 Data Proccsng Sftwre/Accessres	0	0	17,925	13,288	0	4,637	0	0	4,637
3900	661	M002	661M002CA	E6401 Machinery & Equipment	0	0	276,198	107,413	0	168,785	0	0	168,785
3900	661	M002	661M002CA	E6411 Communication Equipment	0	294,323	200	0	0	200	0	0	200
<b>TOTAL IN UNIT: M002 Disaster Systems Pub Safety</b>					<b>0</b>	<b>294,323</b>	<b>294,323</b>	<b>120,701</b>	<b>0</b>	<b>173,622</b>	<b>0</b>	<b>0</b>	<b>173,622</b>
<b>UNIT: M003 Disaster Systems Radar Srvc93</b>													
3900	661	M003	661M003CA	E6411 Communication Equipment	0	2,766	2,766	0	0	2,766	0	0	2,766
3900	661	M003	661M003CA	E6412 Radio Equipment	0	93	93	0	0	93	0	0	93
<b>TOTAL IN UNIT: M003 Disaster Systems Radar Srvc93</b>					<b>0</b>	<b>2,859</b>	<b>2,859</b>	<b>0</b>	<b>0</b>	<b>2,859</b>	<b>0</b>	<b>0</b>	<b>2,859</b>
<b>UNIT: M006 Medical Examiner Move</b>													
3900	661	M006	661M006CA	E6401 Machinery & Equipment	0	719	719	0	0	719	0	0	719
3900	661	M006	661M006CA	E6507 MacHinery & Equipment - Constr	0	125	125	0	0	125	0	0	125
<b>TOTAL IN UNIT: M006 Medical Examiner Move</b>					<b>0</b>	<b>844</b>	<b>844</b>	<b>0</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>0</b>	<b>844</b>
<b>UNIT: M007 Victim Services Automation</b>													
3900	661	M007	661M007CA	E6406 Data Processing Software	0	78	78	0	0	78	0	0	78
<b>TOTAL IN UNIT: M007 Victim Services Automation</b>					<b>0</b>	<b>78</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>78</b>
<b>UNIT: M008 Highridge Drainage &amp; Security</b>													
3900	661	M008	661M008CA	E5113 Radio Equipment/Installation	14,641	1	0	0	0	0	0	0	0
3900	661	M008	661M008CA	E6401 Machinery & Equipment	0	0	5,460	5,460	0	0	0	0	0
3900	661	M008	661M008CA	E6507 MacHinery & Equipment - Constr	0	5,854	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M008 Highridge Drainage &amp; Security</b>					<b>14,641</b>	<b>5,855</b>	<b>5,460</b>	<b>5,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M010 Youth Affairs Automation</b>													
3900	661	M010	661M010CA	E6406 Data Processing Software	0	588	588	0	0	588	0	0	588
<b>TOTAL IN UNIT: M010 Youth Affairs Automation</b>					<b>0</b>	<b>588</b>	<b>588</b>	<b>0</b>	<b>0</b>	<b>588</b>	<b>0</b>	<b>0</b>	<b>588</b>
<b>UNIT: M011 Animal C&amp;C Kennel Reflooring</b>													
3900	661	M011	661M011OA	E4610 Repair/Maint-Buildings	0	40,000	40,000	0	0	40,000	0	0	40,000
<b>TOTAL IN UNIT: M011 Animal C&amp;C Kennel Reflooring</b>					<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>UNIT: M012 Public Safety Dp Equipment 01</b>													
3900	661	M012	661M012CA	E6405 Data Processing Equipment	0	112	112	0	0	112	0	0	112
<b>TOTAL IN UNIT: M012 Public Safety Dp Equipment 01</b>					<b>0</b>	<b>112</b>	<b>112</b>	<b>0</b>	<b>0</b>	<b>112</b>	<b>0</b>	<b>0</b>	<b>112</b>

**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
<b>UNIT: PS22 Eoc Broadcasting System</b>														
3900	661	PS22	661PS22CA	E6401	Machinery & Equipment	0	8,243	8,243	0	0	8,243	0	0	8,243
<b>TOTAL IN UNIT: PS22 Eoc Broadcasting System</b>						<b>0</b>	<b>8,243</b>	<b>8,243</b>	<b>0</b>	<b>0</b>	<b>8,243</b>	<b>0</b>	<b>0</b>	<b>8,243</b>
<b>TOTAL IN DEPT : 661</b>						<b>14,641</b>	<b>352,902</b>	<b>352,507</b>	<b>126,161</b>	<b>0</b>	<b>226,346</b>	<b>0</b>	<b>0</b>	<b>226,346</b>
<b>DEPT: 761</b>														
<b>UNIT: AG05 Tree Canopy Restoration</b>														
3900	761	AG05	761AG05GA	E8301	Contributions For Individuals	0	27,133	27,133	0	0	27,133	0	0	27,133
<b>TOTAL IN UNIT: AG05 Tree Canopy Restoration</b>						<b>0</b>	<b>27,133</b>	<b>27,133</b>	<b>0</b>	<b>0</b>	<b>27,133</b>	<b>0</b>	<b>0</b>	<b>27,133</b>
<b>UNIT: AG06 Tree Planting Program</b>														
3900	761	AG06	761AG06GA	E8301	Contributions For Individuals	0	480	480	0	0	480	0	0	480
<b>TOTAL IN UNIT: AG06 Tree Planting Program</b>						<b>0</b>	<b>480</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>
<b>UNIT: M005 Industrial Hyg-Asbestos Abatem</b>														
3900	761	M005	761M005CA	E6502	Building Construction - Cip	0	91,199	91,199	40	0	91,159	0	0	91,159
<b>TOTAL IN UNIT: M005 Industrial Hyg-Asbestos Abatem</b>						<b>0</b>	<b>91,199</b>	<b>91,199</b>	<b>40</b>	<b>0</b>	<b>91,159</b>	<b>0</b>	<b>0</b>	<b>91,159</b>
<b>UNIT: M018 Indust Hygiene Lead Compliance</b>														
3900	761	M018	761M018CA	E6504	Iotb Non Infrastructure	0	80,000	80,000	0	0	80,000	0	0	80,000
<b>TOTAL IN UNIT: M018 Indust Hygiene Lead Compliance</b>						<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>UNIT: PI02 Gov Center Re-Cabling</b>														
3900	761	PI02	761PI02OA	E4610	Repair/Maint-Buildings	0	72,410	72,410	0	0	72,410	0	0	72,410
<b>TOTAL IN UNIT: PI02 Gov Center Re-Cabling</b>						<b>0</b>	<b>72,410</b>	<b>72,410</b>	<b>0</b>	<b>0</b>	<b>72,410</b>	<b>0</b>	<b>0</b>	<b>72,410</b>
<b>TOTAL IN DEPT : 761</b>						<b>0</b>	<b>271,222</b>	<b>271,222</b>	<b>40</b>	<b>0</b>	<b>271,182</b>	<b>0</b>	<b>0</b>	<b>271,182</b>
<b>DEPT: 821</b>														
<b>UNIT: 9100 Transfers</b>														
3900	821	9100	8219100NI	E9000	Tr To General Fund Fd 0001	0	0	0	0	3,789,907	0	0	0	3,789,907
3900	821	9100	8219100NI	E9020	Tr To Sheriffs Grants Fd 1152	50,000	0	50,000	0	0	0	0	0	0
3900	821	9100	8219100NI	E9173	Tr To Unincorp Imprv Fd 3511	1,429,738	0	0	0	0	0	0	0	0
3900	821	9100	8219100NI	E9298	Transfer to CCRT Street Light Fund 1401	416,000	0	100,000	100,000	0	0	0	0	0
3900	821	9100	8219100NI	E9332	Tr To Ballot-on-Demand Equip Grant Fd 1172	0	563,372	563,372	563,372	0	0	0	0	0
3900	821	9100	8219100NI	E9367	Tfr to Env Res CP fd 3654	0	0	651,863	651,863	0	0	0	0	0



**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
<b>UNIT: B223 Cty Wide Telephone Enhanc</b>														
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
<b>TOTAL IN UNIT: B223 Cty Wide Telephone Enhanc</b>						<b>0</b>	<b>3,242</b>	<b>3,242</b>	<b>0</b>	<b>0</b>	<b>3,242</b>	<b>0</b>	<b>0</b>	<b>3,242</b>
<b>UNIT: B224 Backbone Ntwrk Multiplex Repla</b>														
3901	411	B224	411B224CA	E4622	Rep/Maint-Telephone	0	1,416	18,597	17,111	0	1,486	0	0	1,486
3901	411	B224	411B224CA	E6405	Data Processing Equipment	4,459	7,350	7,350	0	0	7,350	0	0	7,350
3901	411	B224	411B224CA	E6507	MacHinery & Equipment - Constr	0	17,181	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: B224 Backbone Ntwrk Multiplex Repla</b>						<b>4,459</b>	<b>25,947</b>	<b>25,947</b>	<b>17,111</b>	<b>0</b>	<b>8,836</b>	<b>0</b>	<b>0</b>	<b>8,836</b>
<b>UNIT: B289 Parks Adm Tele Sys Expansion</b>														
3901	411	B289	411B289CA	E6411	Communication Equipment	0	5,000	5,000	0	0	5,000	0	0	5,000
<b>TOTAL IN UNIT: B289 Parks Adm Tele Sys Expansion</b>						<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>UNIT: M001 System 75 Systems Upgrade</b>														
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
<b>TOTAL IN UNIT: M001 System 75 Systems Upgrade</b>						<b>0</b>	<b>4,471</b>	<b>4,471</b>	<b>0</b>	<b>0</b>	<b>4,471</b>	<b>0</b>	<b>0</b>	<b>4,471</b>
<b>UNIT: M067 Tele System Low Volt Cable Gcc</b>														
3901	411	M067	411M067CA	E4622	Rep/Maint-Telephone	0	88	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M067 Tele System Low Volt Cable Gcc</b>						<b>0</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 411</b>						<b>45,629</b>	<b>45,959</b>	<b>38,660</b>	<b>17,111</b>	<b>0</b>	<b>21,549</b>	<b>0</b>	<b>0</b>	<b>21,549</b>
<b>DEPT: 491</b>														
<b>UNIT: I201 Wan/Network Fiber Redun Fy2002</b>														
3901	491	I201	491I201CA	E4101	Communication Services	0	1	0	0	0	0	0	0	0
3901	491	I201	491I201CA	E4674	Rep/Maint-Dp Equip	650	6	390	390	0	0	0	0	0
3901	491	I201	491I201CA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
3901	491	I201	491I201CA	E4907	Building Improvemts Noncapital	0	74	0	0	0	0	0	0	0
3901	491	I201	491I201CA	E6405	Data Processing Equipment	4,294	453	0	0	0	0	0	4,414,800	4,414,800
<b>TOTAL IN UNIT: I201 Wan/Network Fiber Redun Fy2002</b>						<b>4,944</b>	<b>534</b>	<b>390</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,414,800</b>	<b>4,414,800</b>
<b>UNIT: I202 Voice Infrastruct. Supp Fy2002</b>														
3901	491	I202	491I202CA	E5121	Data Proccsng Sftwre/Accessres	54,018	10,139	10,852	4,972	0	5,880	0	0	5,880
3901	491	I202	491I202CA	E6405	Data Processing Equipment	2,910	365	0	0	0	0	0	0	0



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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	I202	491I202CA	E6508	Software Development Costs	0	348	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I202 Voice Infrastruct. Supp Fy2002</b>						<b>56,928</b>	<b>10,852</b>	<b>10,852</b>	<b>4,972</b>	<b>0</b>	<b>5,880</b>	<b>0</b>	<b>0</b>	<b>5,880</b>
<b>UNIT: I203 Network Ops Ctr Phase I Fy2002</b>														
3901	491	I203	491I203CA	E4603	Rep/Maint-Parts & Supplies	0	1	0	0	0	0	0	0	0
3901	491	I203	491I203CA	E4610	Repair/Maint-Buildings	18,867	146,096	147,123	57,115	0	90,008	0	0	90,008
3901	491	I203	491I203CA	E5121	Data Proccsng Sftwre/Accessres	0	118	0	0	0	0	0	0	0
3901	491	I203	491I203CA	E6401	Machinery & Equipment	0	180	0	0	0	0	0	0	0
3901	491	I203	491I203CA	E6405	Data Processing Equipment	0	1,526	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I203 Network Ops Ctr Phase I Fy2002</b>						<b>18,867</b>	<b>147,921</b>	<b>147,123</b>	<b>57,115</b>	<b>0</b>	<b>90,008</b>	<b>0</b>	<b>0</b>	<b>90,008</b>
<b>UNIT: I210 Iss 4th Flr Cubicle Replacemnt</b>														
3901	491	I210	491I210CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I210 Iss 4th Flr Cubicle Replacemnt</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I211 Video Conferencing &amp; Distribut</b>														
3901	491	I211	491I211CA	E3401	Other Contractual Services *	0	0	1,000	410	0	590	0	0	590
3901	491	I211	491I211CA	E4101	Communication Services	0	1	0	0	0	0	0	0	0
3901	491	I211	491I211CA	E4674	Rep/Maint-Dp Equip	6,756	2,485	3,485	2,777	0	708	0	0	708
3901	491	I211	491I211CA	E5121	Data Proccsng Sftwre/Accessres	3,019	5,987	15,988	7,153	0	8,835	0	0	8,835
3901	491	I211	491I211CA	E6405	Data Processing Equipment	156,872	253,823	238,309	120,987	0	117,322	0	0	117,322
<b>TOTAL IN UNIT: I211 Video Conferencing &amp; Distribut</b>						<b>166,647</b>	<b>262,296</b>	<b>258,782</b>	<b>131,327</b>	<b>0</b>	<b>127,455</b>	<b>0</b>	<b>0</b>	<b>127,455</b>
<b>UNIT: I214 Oracle Database Licenses Ctywd</b>														
3901	491	I214	491I214CA	E3401	Other Contractual Services *	0	711,575	711,575	0	0	711,575	0	-359,401	352,174
3901	491	I214	491I214CA	E5121	Data Proccsng Sftwre/Accessres	0	90,983	90,983	70,001	0	20,982	0	0	20,982
<b>TOTAL IN UNIT: I214 Oracle Database Licenses Ctywd</b>						<b>0</b>	<b>802,558</b>	<b>802,558</b>	<b>70,001</b>	<b>0</b>	<b>732,557</b>	<b>0</b>	<b>-359,401</b>	<b>373,156</b>
<b>UNIT: I218 Wan Information Hwy Fy 2003</b>														
3901	491	I218	491I218CA	E5121	Data Proccsng Sftwre/Accessres	4,286	595	0	0	0	0	0	0	0
3901	491	I218	491I218CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I218 Wan Information Hwy Fy 2003</b>						<b>4,286</b>	<b>595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I220 New Technology RR&amp;I Fy2003</b>														
3901	491	I220	491I220CA	E4674	Rep/Maint-Dp Equip	0	1	0	0	0	0	0	0	0
3901	491	I220	491I220CA	E6405	Data Processing Equipment	1,100	1,109	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I220 New Technology RR&amp;I Fy2003</b>						<b>1,100</b>	<b>1,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I221 Wan Informatn Hwy RR&amp;I Fy2003</b>														
3901	491	I221	491I221OA	E4674	Rep/Maint-Dp Equip	0	4,796	246	246	0	0	0	0	0

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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	I221	491I221OA	E5121	Data Proccsng Sftwre/Accessres	608	392	4,678	4,677	0	1	0	0	1
<b>TOTAL IN UNIT: I221 Wan Informatn Hwy RR&amp;I Fy2003</b>						<b>608</b>	<b>5,188</b>	<b>4,924</b>	<b>4,923</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>UNIT: I226 Erp Info System (Personnel)</b>														
3901	491	I226	491I226CA	E3414	Iss Professional Services	145,906	1,010	0	0	0	0	0	0	0
3901	491	I226	491I226CA	E4674	Rep/Maint-Dp Equip	0	903	0	0	0	0	0	0	0
3901	491	I226	491I226CA	E6405	Data Processing Equipment	0	519	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I226 Erp Info System (Personnel)</b>						<b>145,906</b>	<b>2,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I228 Wan Information Highway Fy2004</b>														
3901	491	I228	491I228CA	E4674	Rep/Maint-Dp Equip	5,360	1,537	0	0	0	0	0	0	0
3901	491	I228	491I228CA	E5121	Data Proccsng Sftwre/Accessres	404	596	708	708	0	0	0	0	0
3901	491	I228	491I228CA	E6405	Data Processing Equipment	2,989	2,279	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I228 Wan Information Highway Fy2004</b>						<b>8,753</b>	<b>4,412</b>	<b>708</b>	<b>708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I229 Wireless Connectivity</b>														
3901	491	I229	491I229CA	E4674	Rep/Maint-Dp Equip	8,992	302	40,302	33,083	0	7,219	0	0	7,219
3901	491	I229	491I229CA	E5121	Data Proccsng Sftwre/Accessres	35,112	1,920	26,920	25,888	0	1,032	0	0	1,032
3901	491	I229	491I229CA	E6405	Data Processing Equipment	0	175,001	110,001	0	0	110,001	0	0	110,001
<b>TOTAL IN UNIT: I229 Wireless Connectivity</b>						<b>44,104</b>	<b>177,223</b>	<b>177,223</b>	<b>58,971</b>	<b>0</b>	<b>118,252</b>	<b>0</b>	<b>0</b>	<b>118,252</b>
<b>UNIT: I230 New Technology Fy2004</b>														
3901	491	I230	491I230CA	E3421	Contractual Service-Training	5,500	0	0	0	0	0	0	0	0
3901	491	I230	491I230CA	E5121	Data Proccsng Sftwre/Accessres	13,479	1,650	1,212	1,212	0	0	0	0	0
3901	491	I230	491I230CA	E6405	Data Processing Equipment	11,831	3,355	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I230 New Technology Fy2004</b>						<b>30,810</b>	<b>5,005</b>	<b>1,212</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I231 Sonet/Smart Ring</b>														
3901	491	I231	491I231CA	E4101	Communication Services	251,155	610	2,753	2,753	0	0	0	0	0
3901	491	I231	491I231CA	E4622	Rep/Maint-Telephone	0	228	0	0	0	0	0	0	0
3901	491	I231	491I231CA	E4901	Oth Currnt Chrges & Obligions	0	719	0	0	0	0	0	0	0
3901	491	I231	491I231CA	E4907	Building Improvemts Noncapital	0	841	0	0	0	0	0	0	0
3901	491	I231	491I231CA	E6405	Data Processing Equipment	0	440	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I231 Sonet/Smart Ring</b>						<b>251,155</b>	<b>2,838</b>	<b>2,753</b>	<b>2,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I232 New Technology RR&amp;I Fy2004</b>														
3901	491	I232	491I232CA	E5121	Data Proccsng Sftwre/Accessres	374	801	796	796	0	0	0	0	0
3901	491	I232	491I232CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I232 New Technology RR&amp;I Fy2004</b>						<b>374</b>	<b>801</b>	<b>796</b>	<b>796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>UNIT: I233 Wan Info Highway RR&amp;I Fy2004</b>														
3901	491	I233	491I233CA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I233 Wan Info Highway RR&amp;I Fy2004</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I235 Pbx Maintenance Upgrade</b>														
3901	491	I235	491I235CA	E4622	Rep/Maint-Telephone	9,950	50	0	0	0	0	0	0	0
3901	491	I235	491I235CA	E5112	Telephone Equipment/Install	19,580	1,799	0	0	0	0	0	0	0
3901	491	I235	491I235CA	E6405	Data Processing Equipment	0	978	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I235 Pbx Maintenance Upgrade</b>						<b>29,530</b>	<b>2,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I236 Pbx Lightning Protection</b>														
3901	491	I236	491I236CA	E4622	Rep/Maint-Telephone	9,797	203	0	0	0	0	0	0	0
3901	491	I236	491I236CA	E4623	Rep/Maint-Radio	0	1	0	0	0	0	0	0	0
3901	491	I236	491I236CA	E6405	Data Processing Equipment	0	626	829	829	0	0	0	0	0
<b>TOTAL IN UNIT: I236 Pbx Lightning Protection</b>						<b>9,797</b>	<b>830</b>	<b>829</b>	<b>829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I237 Novell Metadirectory</b>														
3901	491	I237	491I237CA	E3140	Consultant Services *	164,365	55,600	51,193	8,150	0	43,043	0	-3,410	39,633
3901	491	I237	491I237CA	E3414	Iss Professional Services	0	1,291	0	0	0	0	0	0	0
3901	491	I237	491I237CA	E3421	Contractual Service-Training	0	0	3,411	3,411	0	0	0	3,410	3,410
3901	491	I237	491I237CA	E4703	Graphics Charges	0	1,894	0	0	0	0	0	0	0
3901	491	I237	491I237CA	E5121	Data Proccsng Sftwre/Accessres	33,199	667,879	664,410	0	0	664,410	0	-300,000	364,410
<b>TOTAL IN UNIT: I237 Novell Metadirectory</b>						<b>197,564</b>	<b>726,664</b>	<b>719,014</b>	<b>11,561</b>	<b>0</b>	<b>707,453</b>	<b>0</b>	<b>-300,000</b>	<b>407,453</b>
<b>UNIT: I238 1A2 Key Telephone System Replacement</b>														
3901	491	I238	491I238CA	E5112	Telephone Equipment/Install	2,464	145,076	145,000	145,000	0	0	0	0	0
3901	491	I238	491I238CA	E6405	Data Processing Equipment	3,192	151	226	226	0	0	0	0	0
<b>TOTAL IN UNIT: I238 1A2 Key Telephone System Replacement</b>						<b>5,656</b>	<b>145,227</b>	<b>145,226</b>	<b>145,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I239 AMS Advantage Financial Systems Modification</b>														
3901	491	I239	491I239CA	E5121	Data Proccsng Sftwre/Accessres	540,000	330,000	210,000	59,000	0	151,000	0	0	151,000
3901	491	I239	491I239CA	E6405	Data Processing Equipment	0	450,000	450,000	0	0	450,000	0	0	450,000
<b>TOTAL IN UNIT: I239 AMS Advantage Financial Systems Modification</b>						<b>540,000</b>	<b>780,000</b>	<b>660,000</b>	<b>59,000</b>	<b>0</b>	<b>601,000</b>	<b>0</b>	<b>0</b>	<b>601,000</b>
<b>UNIT: I240 New Payroll System</b>														
3901	491	I240	491I240CA	E3414	Iss Professional Services	114,713	1,728	404,193	283,824	0	120,369	0	0	120,369
3901	491	I240	491I240CA	E6405	Data Processing Equipment	0	471,278	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I240 New Payroll System</b>						<b>114,713</b>	<b>473,006</b>	<b>404,193</b>	<b>283,824</b>	<b>0</b>	<b>120,369</b>	<b>0</b>	<b>0</b>	<b>120,369</b>

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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
<b>UNIT: I241 2005 New Technology</b>													
3901	491	I241	491I241CA	E6405 Data Processing Equipment	0	4,008	4,008	2,495	0	1,513	0	0	1,513
<b>TOTAL IN UNIT: I241 2005 New Technology</b>					<b>0</b>	<b>4,008</b>	<b>4,008</b>	<b>2,495</b>	<b>0</b>	<b>1,513</b>	<b>0</b>	<b>0</b>	<b>1,513</b>
<b>UNIT: I242 2005 New Technology RR &amp; I</b>													
3901	491	I242	491I242CA	E4674 Rep/Maint-Dp Equip	0	97	0	0	0	0	0	0	0
3901	491	I242	491I242CA	E6405 Data Processing Equipment	0	115	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I242 2005 New Technology RR &amp; I</b>					<b>0</b>	<b>212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I243 Palm Tran Tec System</b>													
3901	491	I243	491I243CA	E4622 Rep/Maint-Telephone	0	1	0	0	0	0	0	0	0
3901	491	I243	491I243CA	E6405 Data Processing Equipment	0	1,212	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I243 Palm Tran Tec System</b>					<b>0</b>	<b>1,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I245 Records &amp; Image Management System</b>													
3901	491	I245	491I245CA	E3140 Consultant Services *	3,250	6,750	6,750	0	0	6,750	0	0	6,750
3901	491	I245	491I245CA	E3401 Other Contractual Services *	0	0	60,001	60,000	0	1	0	0	1
3901	491	I245	491I245CA	E3413 Iss Enterprise Services	0	0	0	0	0	0	0	0	0
3901	491	I245	491I245CA	E3414 Iss Professional Services	41,738	31,096	2,888	2,888	0	0	0	0	0
3901	491	I245	491I245CA	E3421 Contractual Service-Training	0	0	5,000	0	0	5,000	0	0	5,000
3901	491	I245	491I245CA	E5121 Data Procssng Sftwre/Accessres	5,590	373,754	368,164	71,667	0	296,497	0	-200,000	96,497
3901	491	I245	491I245CA	E6405 Data Processing Equipment	0	152,285	114,742	0	0	114,742	0	0	114,742
<b>TOTAL IN UNIT: I245 Records &amp; Image Management System</b>					<b>50,578</b>	<b>563,885</b>	<b>557,545</b>	<b>134,555</b>	<b>0</b>	<b>422,990</b>	<b>0</b>	<b>-200,000</b>	<b>222,990</b>
<b>UNIT: I246 South County Admin ACD System</b>													
3901	491	I246	491I246CA	E5112 Telephone Equipment/Install	21,121	21,142	0	0	0	0	0	0	0
3901	491	I246	491I246CA	E6405 Data Processing Equipment	0	50	0	0	0	0	0	0	0
3901	491	I246	491I246CA	E6411 Communication Equipment	0	28,900	28,900	28,900	0	0	0	0	0
<b>TOTAL IN UNIT: I246 South County Admin ACD System</b>					<b>21,121</b>	<b>50,092</b>	<b>28,900</b>	<b>28,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I247 Telephone System Enhancements</b>													
3901	491	I247	491I247CA	E5112 Telephone Equipment/Install	13,040	22,541	21,904	14,814	0	7,090	0	0	7,090
3901	491	I247	491I247CA	E6405 Data Processing Equipment	0	2,152	2,152	1,573	0	579	0	0	579
3901	491	I247	491I247CA	E6411 Communication Equipment	0	0	637	637	0	0	0	0	0
<b>TOTAL IN UNIT: I247 Telephone System Enhancements</b>					<b>13,040</b>	<b>24,693</b>	<b>24,693</b>	<b>17,024</b>	<b>0</b>	<b>7,669</b>	<b>0</b>	<b>0</b>	<b>7,669</b>
<b>UNIT: I248 WAN Info Hwy &amp; R R &amp; I</b>													
3901	491	I248	491I248CA	E4674 Rep/Maint-Dp Equip	0	2,453	0	0	0	0	0	0	0
3901	491	I248	491I248CA	E6405 Data Processing Equipment	0	319	2,771	2,771	0	0	0	0	0

**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
<b>TOTAL IN UNIT: I248 WAN Info Hwy &amp; R R &amp; I</b>						<b>0</b>	<b>2,772</b>	<b>2,771</b>	<b>2,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I250 WEB Technology</b>														
3901	491	I250	491I250CA	E6405	Data Processing Equipment	190,000	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I250 WEB Technology</b>						<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I251 810 Datura Street Recabling</b>														
3901	491	I251	491I251CA	E4674	Rep/Maint-Dp Equip	0	5,618	2,078	2,078	0	0	0	0	0
3901	491	I251	491I251CA	E5121	Data Proccsng Sftwre/Accessres	13,844	156	0	0	0	0	0	0	0
3901	491	I251	491I251CA	E6405	Data Processing Equipment	7,798	202	3,872	3,872	0	0	0	0	0
<b>TOTAL IN UNIT: I251 810 Datura Street Recabling</b>						<b>21,642</b>	<b>5,976</b>	<b>5,950</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I252 Advantage Production Service Upgrade</b>														
3901	491	I252	491I252CA	E3401	Other Contractual Services *	0	0	18,803	4,402	0	14,401	0	0	14,401
3901	491	I252	491I252CA	E3414	Iss Professional Services	0	240,000	140,160	0	0	140,160	0	0	140,160
3901	491	I252	491I252CA	E5121	Data Proccsng Sftwre/Accessres	0	0	76,582	53,600	0	22,982	0	0	22,982
3901	491	I252	491I252CA	E6405	Data Processing Equipment	0	0	4,455	4,454	0	1	0	0	1
<b>TOTAL IN UNIT: I252 Advantage Production Service Upgrade</b>						<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>62,456</b>	<b>0</b>	<b>177,544</b>	<b>0</b>	<b>0</b>	<b>177,544</b>
<b>UNIT: I253 Data Center Upgrade to 10/100 Gigabite</b>														
3901	491	I253	491I253CA	E4101	Communication Services	0	1	0	0	0	0	0	0	0
3901	491	I253	491I253CA	E4674	Rep/Maint-Dp Equip	12,730	1,014	4,239	818	0	3,421	0	0	3,421
3901	491	I253	491I253CA	E5121	Data Proccsng Sftwre/Accessres	94,596	57,446	41,913	27,957	0	13,956	0	0	13,956
3901	491	I253	491I253CA	E6405	Data Processing Equipment	113,777	817,175	496,636	83,830	0	412,806	0	0	412,806
<b>TOTAL IN UNIT: I253 Data Center Upgrade to 10/100 Gigabite</b>						<b>221,103</b>	<b>875,636</b>	<b>542,788</b>	<b>112,605</b>	<b>0</b>	<b>430,183</b>	<b>0</b>	<b>0</b>	<b>430,183</b>
<b>UNIT: I255 Fiber Buildout of Enterprise Network</b>														
3901	491	I255	491I255CA	E4101	Communication Services	401,068	1	0	0	0	0	0	0	0
3901	491	I255	491I255CA	E4674	Rep/Maint-Dp Equip	91,178	1,009,298	580,290	328,585	0	251,705	0	0	251,705
3901	491	I255	491I255CA	E5121	Data Proccsng Sftwre/Accessres	0	0	3,263	0	0	3,263	0	0	3,263
3901	491	I255	491I255CA	E6405	Data Processing Equipment	0	0	24,678	0	0	24,678	0	0	24,678
<b>TOTAL IN UNIT: I255 Fiber Buildout of Enterprise Network</b>						<b>492,246</b>	<b>1,009,299</b>	<b>608,231</b>	<b>328,585</b>	<b>0</b>	<b>279,646</b>	<b>0</b>	<b>0</b>	<b>279,646</b>
<b>UNIT: I256 Human Resources &amp; Employee Self Service</b>														
3901	491	I256	491I256CA	E3414	Iss Professional Services	181,163	11,092	11,092	9,750	0	1,342	0	0	1,342
3901	491	I256	491I256CA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	0	1	0	0	1
<b>TOTAL IN UNIT: I256 Human Resources &amp; Employee Self Service</b>						<b>181,163</b>	<b>11,093</b>	<b>11,093</b>	<b>9,750</b>	<b>0</b>	<b>1,343</b>	<b>0</b>	<b>0</b>	<b>1,343</b>
<b>UNIT: I257 ISS Billing Program</b>														
3901	491	I257	491I257CA	E3414	Iss Professional Services	9,413	3,650	3,087	225	0	2,862	0	0	2,862



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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	I264	491I264CA	E7112	Installment Purchase Pymts	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I264 Mainframe Computer Replacement</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I265 PBC Enterprise WEB Application Dev.</b>														
3901	491	I265	491I265CA	E3414	Iss Professional Services	10,763	240,940	239,327	235,200	0	4,127	0	0	4,127
<b>TOTAL IN UNIT: I265 PBC Enterprise WEB Application Dev.</b>						<b>10,763</b>	<b>240,940</b>	<b>239,327</b>	<b>235,200</b>	<b>0</b>	<b>4,127</b>	<b>0</b>	<b>0</b>	<b>4,127</b>
<b>UNIT: I266 Visual Planning Technologies-Equipment</b>														
3901	491	I266	491I266CA	E6405	Data Processing Equipment	2,160	37,840	37,840	0	0	37,840	0	0	37,840
<b>TOTAL IN UNIT: I266 Visual Planning Technologies-Equipment</b>						<b>2,160</b>	<b>37,840</b>	<b>37,840</b>	<b>0</b>	<b>0</b>	<b>37,840</b>	<b>0</b>	<b>0</b>	<b>37,840</b>
<b>UNIT: I267 Visual Planning Technologies-System</b>														
3901	491	I267	491I267CA	E3401	Other Contractual Services *	60,000	186,239	202,239	154,750	0	47,489	0	0	47,489
3901	491	I267	491I267CA	E5121	Data Proccsng Sftwre/Accessres	0	200,000	200,000	35,623	0	164,377	0	0	164,377
3901	491	I267	491I267CA	E6405	Data Processing Equipment	0	324,965	308,965	0	0	308,965	0	0	308,965
<b>TOTAL IN UNIT: I267 Visual Planning Technologies-System</b>						<b>60,000</b>	<b>711,204</b>	<b>711,204</b>	<b>190,373</b>	<b>0</b>	<b>520,831</b>	<b>0</b>	<b>0</b>	<b>520,831</b>
<b>UNIT: I268 WAN/Enterprise Network Expansion/Upgrade</b>														
3901	491	I268	491I268CA	E3401	Other Contractual Services *	0	52,920	0	0	0	0	0	0	0
3901	491	I268	491I268CA	E4674	Rep/Maint-Dp Equip	201,722	44,502	44,194	44,194	0	0	0	0	0
3901	491	I268	491I268CA	E5121	Data Proccsng Sftwre/Accessres	167,438	87,771	81,854	81,854	0	0	0	0	0
3901	491	I268	491I268CA	E6405	Data Processing Equipment	736,191	263,810	101,757	101,757	0	0	0	0	0
<b>TOTAL IN UNIT: I268 WAN/Enterprise Network Expansion/Upgrade</b>						<b>1,105,351</b>	<b>449,003</b>	<b>227,805</b>	<b>227,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I269 Web Enterprise Maintenance</b>														
3901	491	I269	491I269CA	E3414	Iss Professional Services	100,000	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I269 Web Enterprise Maintenance</b>						<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I270 Human Resources &amp; ESS Development</b>														
3901	491	I270	491I270CA	E3414	Iss Professional Services	278,138	71,225	146,862	146,475	0	387	0	0	387
3901	491	I270	491I270CA	E6405	Data Processing Equipment	0	225,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I270 Human Resources &amp; ESS Development</b>						<b>278,138</b>	<b>296,225</b>	<b>146,862</b>	<b>146,475</b>	<b>0</b>	<b>387</b>	<b>0</b>	<b>0</b>	<b>387</b>
<b>UNIT: I272 Enterprise Email System</b>														
3901	491	I272	491I272CA	E3140	Consultant Services *	61,833	20,368	20,368	0	0	20,368	0	0	20,368
3901	491	I272	491I272CA	E5121	Data Proccsng Sftwre/Accessres	0	2	2	0	0	2	0	0	2
<b>TOTAL IN UNIT: I272 Enterprise Email System</b>						<b>61,833</b>	<b>20,370</b>	<b>20,370</b>	<b>0</b>	<b>0</b>	<b>20,370</b>	<b>0</b>	<b>0</b>	<b>20,370</b>
<b>UNIT: I273 Enterprise Email Message Archive System</b>														
3901	491	I273	491I273CA	E5121	Data Proccsng Sftwre/Accessres	0	1	2,487	0	0	2,487	0	0	2,487

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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
3901	491	I273	491I273CA	E6405	Data Processing Equipment	0	2,486	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I273 Enterprise Email Message Archive System</b>						<b>0</b>	<b>2,487</b>	<b>2,487</b>	<b>0</b>	<b>0</b>	<b>2,487</b>	<b>0</b>	<b>0</b>	<b>2,487</b>
<b>UNIT: I274 Data Appliance Archival System</b>														
3901	491	I274	491I274CA	E5121	Data Proccsng Sftwre/Accessres	0	0	87,708	0	0	87,708	0	0	87,708
3901	491	I274	491I274CA	E6405	Data Processing Equipment	64,218	135,782	48,074	48,074	0	0	0	0	0
<b>TOTAL IN UNIT: I274 Data Appliance Archival System</b>						<b>64,218</b>	<b>135,782</b>	<b>135,782</b>	<b>48,074</b>	<b>0</b>	<b>87,708</b>	<b>0</b>	<b>0</b>	<b>87,708</b>
<b>UNIT: I275 Google Enterprise Search Project</b>														
3901	491	I275	491I275CA	E6405	Data Processing Equipment	0	70,000	46,599	0	0	46,599	0	-46,599	0
<b>TOTAL IN UNIT: I275 Google Enterprise Search Project</b>						<b>0</b>	<b>70,000</b>	<b>46,599</b>	<b>0</b>	<b>0</b>	<b>46,599</b>	<b>0</b>	<b>-46,599</b>	<b>0</b>
<b>UNIT: I276 SAN Replication of EMC Virtual Environment</b>														
3901	491	I276	491I276CA	E6405	Data Processing Equipment	0	50,000	2,153	0	0	2,153	0	0	2,153
<b>TOTAL IN UNIT: I276 SAN Replication of EMC Virtual Environment</b>						<b>0</b>	<b>50,000</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>2,153</b>
<b>UNIT: I277 Voice Over IP Implementation &amp; Expansion</b>														
3901	491	I277	491I277CA	E4622	Rep/Maint-Telephone	0	0	140,863	43,952	0	96,911	0	0	96,911
3901	491	I277	491I277CA	E5121	Data Proccsng Sftwre/Accessres	0	0	100,000	63,461	0	36,539	0	0	36,539
3901	491	I277	491I277CA	E6405	Data Processing Equipment	0	430,000	0	0	0	0	0	0	0
3901	491	I277	491I277CA	E6411	Communication Equipment	0	0	189,137	80,000	0	109,137	0	0	109,137
<b>TOTAL IN UNIT: I277 Voice Over IP Implementation &amp; Expansion</b>						<b>0</b>	<b>430,000</b>	<b>430,000</b>	<b>187,413</b>	<b>0</b>	<b>242,587</b>	<b>0</b>	<b>0</b>	<b>242,587</b>
<b>UNIT: I278 Disaster Management &amp; Control (DMaC) Phase II</b>														
3901	491	I278	491I278CA	E3414	Iss Professional Services	58,088	19,776	18,913	0	0	18,913	0	0	18,913
3901	491	I278	491I278CA	E6405	Data Processing Equipment	0	197	197	0	0	197	0	0	197
<b>TOTAL IN UNIT: I278 Disaster Management &amp; Control (DMaC) Phase II</b>						<b>58,088</b>	<b>19,973</b>	<b>19,110</b>	<b>0</b>	<b>0</b>	<b>19,110</b>	<b>0</b>	<b>0</b>	<b>19,110</b>
<b>UNIT: I279 Migration Strategy</b>														
3901	491	I279	491I279CA	E3414	Iss Professional Services	331,026	177,228	379,502	331,069	0	48,433	0	-40,000	8,433
3901	491	I279	491I279CA	E6405	Data Processing Equipment	0	300,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I279 Migration Strategy</b>						<b>331,026</b>	<b>477,228</b>	<b>379,502</b>	<b>331,069</b>	<b>0</b>	<b>48,433</b>	<b>0</b>	<b>-40,000</b>	<b>8,433</b>
<b>UNIT: I280 Reverse 911 Services for County Facilities</b>														
3901	491	I280	491I280CA	E4907	Building Improvemts Noncapital	367,404	0	0	0	0	0	0	0	0
3901	491	I280	491I280CA	E6405	Data Processing Equipment	0	169,980	24,817	0	0	24,817	0	0	24,817
<b>TOTAL IN UNIT: I280 Reverse 911 Services for County Facilities</b>						<b>367,404</b>	<b>169,980</b>	<b>24,817</b>	<b>0</b>	<b>0</b>	<b>24,817</b>	<b>0</b>	<b>0</b>	<b>24,817</b>
<b>UNIT: I281 Backbone Network Multiplex Equipment Replacement</b>														
3901	491	I281	491I281CA	E6405	Data Processing Equipment	34,578	20,422	20,422	5,450	0	14,972	0	0	14,972





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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	I288	491I288CA	E3401	Other Contractual Services *	0	0	80,325	11,690	0	68,635	0	0	68,635
3901	491	I288	491I288CA	E4674	Rep/Maint-Dp Equip	0	0	9,358	9,358	0	0	0	0	0
3901	491	I288	491I288CA	E5121	Data Proccsng Sftwre/Accessres	44,800	55,200	75,431	75,430	0	1	0	0	1
3901	491	I288	491I288CA	E6405	Data Processing Equipment	42,923	512,077	146,351	146,348	0	3	0	0	3
<b>TOTAL IN UNIT: I288 New Technology-FY 2008</b>						<b>87,723</b>	<b>567,277</b>	<b>311,465</b>	<b>242,826</b>	<b>0</b>	<b>68,639</b>	<b>0</b>	<b>0</b>	<b>68,639</b>
<b>UNIT: I289 Migration Strategy-Novell to Microsoft</b>														
3901	491	I289	491I289CA	E3401	Other Contractual Services *	0	0	47,777	0	0	47,777	0	0	47,777
3901	491	I289	491I289CA	E5121	Data Proccsng Sftwre/Accessres	0	0	1,156	1,156	0	0	0	0	0
3901	491	I289	491I289CA	E6405	Data Processing Equipment	0	120,000	71,067	31,067	0	40,000	0	0	40,000
<b>TOTAL IN UNIT: I289 Migration Strategy-Novell to Microsoft</b>						<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>32,223</b>	<b>0</b>	<b>87,777</b>	<b>0</b>	<b>0</b>	<b>87,777</b>
<b>UNIT: I290 Data Closet Security</b>														
3901	491	I290	491I290CA	E5121	Data Proccsng Sftwre/Accessres	0	0	50,000	28,245	0	21,755	0	0	21,755
3901	491	I290	491I290CA	E6405	Data Processing Equipment	0	150,000	100,000	0	0	100,000	0	0	100,000
<b>TOTAL IN UNIT: I290 Data Closet Security</b>						<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>28,245</b>	<b>0</b>	<b>121,755</b>	<b>0</b>	<b>0</b>	<b>121,755</b>
<b>UNIT: I291 Wiring for Court Recording Technology</b>														
3901	491	I291	491I291CA	E4674	Rep/Maint-Dp Equip	21,935	0	0	0	0	0	0	0	0
3901	491	I291	491I291CA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
3901	491	I291	491I291CA	E6401	Machinery & Equipment	0	58,934	36,999	0	0	36,999	0	0	36,999
3901	491	I291	491I291CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I291 Wiring for Court Recording Technology</b>						<b>21,935</b>	<b>58,934</b>	<b>36,999</b>	<b>0</b>	<b>0</b>	<b>36,999</b>	<b>0</b>	<b>0</b>	<b>36,999</b>
<b>UNIT: I292 Polycom Mobile Responder Units - Court Admin</b>														
3901	491	I292	491I292CA	E6405	Data Processing Equipment	0	42,194	42,194	11,247	0	30,947	0	0	30,947
<b>TOTAL IN UNIT: I292 Polycom Mobile Responder Units - Court Admin</b>						<b>0</b>	<b>42,194</b>	<b>42,194</b>	<b>11,247</b>	<b>0</b>	<b>30,947</b>	<b>0</b>	<b>0</b>	<b>30,947</b>
<b>UNIT: I293 Video Conferencing Units - Court Admin</b>														
3901	491	I293	491I293CA	E5121	Data Proccsng Sftwre/Accessres	3,448	0	1,918	1,918	0	0	0	0	0
3901	491	I293	491I293CA	E6405	Data Processing Equipment	63,703	85,964	29,804	21,973	0	7,831	0	0	7,831
<b>TOTAL IN UNIT: I293 Video Conferencing Units - Court Admin</b>						<b>67,151</b>	<b>85,964</b>	<b>31,722</b>	<b>23,891</b>	<b>0</b>	<b>7,831</b>	<b>0</b>	<b>0</b>	<b>7,831</b>
<b>UNIT: I294 WAN RR&amp;I FY 2009</b>														
3901	491	I294	491I294CA	E4674	Rep/Maint-Dp Equip	0	0	750,000	534,562	0	215,438	0	0	215,438
3901	491	I294	491I294CA	E6405	Data Processing Equipment	0	880,000	130,000	0	0	130,000	0	0	130,000
<b>TOTAL IN UNIT: I294 WAN RR&amp;I FY 2009</b>						<b>0</b>	<b>880,000</b>	<b>880,000</b>	<b>534,562</b>	<b>0</b>	<b>345,438</b>	<b>0</b>	<b>0</b>	<b>345,438</b>
<b>UNIT: I295 Network Equipment and Vendor Support</b>														
3901	491	I295	491I295CA	E3401	Other Contractual Services *	0	0	135,000	86,360	0	48,640	0	0	48,640

**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	I295	491I295CA	E4674	Rep/Maint-Dp Equip	0	0	60,000	55,379	0	4,621	0	0	4,621
3901	491	I295	491I295CA	E5121	Data Proccsng Sftwre/Accessres	0	0	160,000	146,134	0	13,866	0	0	13,866
3901	491	I295	491I295CA	E6405	Data Processing Equipment	0	1,400,000	1,045,000	330,325	0	714,675	0	0	714,675
<b>TOTAL IN UNIT: I295 Network Equipment and Vendor Support</b>						<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>618,198</b>	<b>0</b>	<b>781,802</b>	<b>0</b>	<b>0</b>	<b>781,802</b>
<b>UNIT: I296 Active Directory User Provisioning/Delegation</b>														
3901	491	I296	491I296CA	E3401	Other Contractual Services *	0	0	32,856	21,456	0	11,400	0	0	11,400
3901	491	I296	491I296CA	E5121	Data Proccsng Sftwre/Accessres	0	0	66,600	45,000	0	21,600	0	0	21,600
3901	491	I296	491I296CA	E6405	Data Processing Equipment	0	100,000	544	0	0	544	0	0	544
<b>TOTAL IN UNIT: I296 Active Directory User Provisioning/Delegation</b>						<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>66,456</b>	<b>0</b>	<b>33,544</b>	<b>0</b>	<b>0</b>	<b>33,544</b>
<b>UNIT: I297 Active Directory Monitoring/Auding Tool</b>														
3901	491	I297	491I297CA	E6405	Data Processing Equipment	0	150,000	150,000	37,376	0	112,624	0	0	112,624
<b>TOTAL IN UNIT: I297 Active Directory Monitoring/Auding Tool</b>						<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>37,376</b>	<b>0</b>	<b>112,624</b>	<b>0</b>	<b>0</b>	<b>112,624</b>
<b>UNIT: I298 Business Objects (Crystal Reports) Growth</b>														
3901	491	I298	491I298CA	E6405	Data Processing Equipment	0	300,000	300,000	0	0	300,000	0	0	300,000
<b>TOTAL IN UNIT: I298 Business Objects (Crystal Reports) Growth</b>						<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>UNIT: I299 eDiscovery</b>														
3901	491	I299	491I299CA	E3401	Other Contractual Services *	0	0	38,376	38,376	0	0	0	0	0
3901	491	I299	491I299CA	E5121	Data Proccsng Sftwre/Accessres	0	0	79,200	79,200	0	0	0	0	0
3901	491	I299	491I299CA	E6405	Data Processing Equipment	0	120,000	2,424	0	0	2,424	0	0	2,424
<b>TOTAL IN UNIT: I299 eDiscovery</b>						<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>117,576</b>	<b>0</b>	<b>2,424</b>	<b>0</b>	<b>0</b>	<b>2,424</b>
<b>UNIT: I300 Enterprise Backup Growth FY 2009</b>														
3901	491	I300	491I300CA	E3140	Consultant Services *	0	0	56,029	0	0	56,029	0	0	56,029
3901	491	I300	491I300CA	E3401	Other Contractual Services *	0	0	21,878	21,878	0	0	0	0	0
3901	491	I300	491I300CA	E5121	Data Proccsng Sftwre/Accessres	0	0	26,953	26,132	0	821	0	0	821
3901	491	I300	491I300CA	E6405	Data Processing Equipment	0	350,000	245,140	0	0	245,140	0	0	245,140
<b>TOTAL IN UNIT: I300 Enterprise Backup Growth FY 2009</b>						<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>48,010</b>	<b>0</b>	<b>301,990</b>	<b>0</b>	<b>0</b>	<b>301,990</b>
<b>UNIT: I301 New Technology FY 2009</b>														
3901	491	I301	491I301CA	E6405	Data Processing Equipment	0	125,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I301 New Technology FY 2009</b>						<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I302 Enterprise Storage Array FY 2009</b>														
3901	491	I302	491I302CA	E4674	Rep/Maint-Dp Equip	0	0	58,542	36,124	0	22,418	0	0	22,418
3901	491	I302	491I302CA	E4941	Registration Fees	0	0	26,985	26,985	0	0	0	0	0
3901	491	I302	491I302CA	E6405	Data Processing Equipment	0	400,000	314,473	312,162	0	2,311	0	0	2,311

**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
<b>TOTAL IN UNIT: I302 Enterprise Storage Array FY 2009</b>						<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>375,271</b>	<b>0</b>	<b>24,729</b>	<b>0</b>	<b>0</b>	<b>24,729</b>
<b>UNIT: I303 UNIX Platform Storage FY 2009</b>														
3901	491	I303	491I303CA	E6405	Data Processing Equipment	0	200,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I303 UNIX Platform Storage FY 2009</b>						<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I304 Intel Platform Growth/Replacement FY 2009</b>														
3901	491	I304	491I304CA	E6405	Data Processing Equipment	0	100,000	100,000	100,000	0	0	0	0	0
<b>TOTAL IN UNIT: I304 Intel Platform Growth/Replacement FY 2009</b>						<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I305 Sun/SAN 12000 Switch Rep. FY 2009</b>														
3901	491	I305	491I305CA	E6405	Data Processing Equipment	0	200,000	200,000	0	0	200,000	0	0	200,000
<b>TOTAL IN UNIT: I305 Sun/SAN 12000 Switch Rep. FY 2009</b>						<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>UNIT: M010 Gis Project</b>														
3901	491	M010	491M010CA	E3401	Other Contractual Services *	0	0	31,224	0	0	31,224	0	0	31,224
3901	491	M010	491M010CA	E3404	Temp Serv/Contracted Salaries	213,223	103,646	66,569	43,686	0	22,883	0	0	22,883
3901	491	M010	491M010CA	E3414	Iss Professional Services	0	16,980	0	0	0	0	0	0	0
3901	491	M010	491M010CA	E4801	Promotl Activities (Ord 86-19)	723	277	0	0	0	0	0	0	0
3901	491	M010	491M010CA	E4945	Advertising	0	947	0	0	0	0	0	0	0
3901	491	M010	491M010CA	E5121	Data Proccsng Sftwre/Accessres	0	53,987	53,987	0	0	53,987	0	0	53,987
3901	491	M010	491M010CA	E6405	Data Processing Equipment	0	311,802	208,600	0	0	208,600	0	0	208,600
3901	491	M010	491M010CA	E6508	Software Development Costs	289,165	154,533	257,735	206,819	0	50,916	0	0	50,916
<b>TOTAL IN UNIT: M010 Gis Project</b>						<b>503,111</b>	<b>642,172</b>	<b>618,115</b>	<b>250,505</b>	<b>0</b>	<b>367,610</b>	<b>0</b>	<b>0</b>	<b>367,610</b>
<b>UNIT: M016 Pzb Automation</b>														
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	409,294	55,663	563,475	563,475	0	0	0	0	0
3901	491	M016	491M016CA	E6405	Data Processing Equipment	0	680,000	67,602	0	0	67,602	0	0	67,602
3901	491	M016	491M016CA	E6508	Software Development Costs	0	1,302,909	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M016 Pzb Automation</b>						<b>409,294</b>	<b>2,072,781</b>	<b>665,286</b>	<b>563,475</b>	<b>0</b>	<b>101,811</b>	<b>0</b>	<b>0</b>	<b>101,811</b>
<b>UNIT: M020 New Technology -RR&amp;I</b>														
3901	491	M020	491M020CA	E5121	Data Proccsng Sftwre/Accessres	0	329	1,167	1,166	0	1	0	0	1
3901	491	M020	491M020CA	E6405	Data Processing Equipment	0	845	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M020 New Technology -RR&amp;I</b>						<b>0</b>	<b>1,174</b>	<b>1,167</b>	<b>1,166</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>UNIT: M022 Enterprise Control Center</b>														
3901	491	M022	491M022CA	E3401	Other Contractual Services *	0	1,199	0	0	0	0	0	0	0
3901	491	M022	491M022CA	E4610	Repair/Maint-Buildings	2,150	511	127	126	0	1	0	0	1



**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
<b>UNIT: 9903 Fund 3901 Reserves</b>														
3901	821	9903	8219903NA	E9901	Contingency Reserves	0	1,375,334	1,524,978	0	-1,524,978	1,524,978	0	0	0
<b>TOTAL IN UNIT: 9903 Fund 3901 Reserves</b>						<b>0</b>	<b>1,375,334</b>	<b>1,524,978</b>	<b>0</b>	<b>-1,524,978</b>	<b>1,524,978</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 821</b>						<b>0</b>	<b>1,375,334</b>	<b>1,524,978</b>	<b>0</b>	<b>-1,524,978</b>	<b>1,524,978</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 3901 Information Technology Capital</b>						<b>10,749,214</b>	<b>21,794,915</b>	<b>18,323,132</b>	<b>8,041,793</b>	<b>-1,524,978</b>	<b>10,281,339</b>	<b>0</b>	<b>3,468,800</b>	<b>12,225,161</b>

**PBC: Court Related Information Technology Capital Imp**

**DEPT: 491**

**UNIT: I212 Cjis Computer Equipment**

3902	491	I212	491I212OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
3902	491	I212	491I212OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
3902	491	I212	491I212CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I212 Cjis Computer Equipment</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: I227 Cjis Computer System Fy2004**

3902	491	I227	491I227CA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
3902	491	I227	491I227CA	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
3902	491	I227	491I227CA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
3902	491	I227	491I227CA	E6508	Software Development Costs	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I227 Cjis Computer System Fy2004</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: I241 2005 New Technology**

3902	491	I241	491I241CB	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I241 2005 New Technology</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: M011 Cjis/Civis Computer Equipment**

3902	491	M011	491M011CA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
3902	491	M011	491M011CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M011 Cjis/Civis Computer Equipment</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: M018 Cjis Computer System**

3902	491	M018	491M018CB	E1201REG	1201 Regular	160,637	246,393	3,680	3,680	0	0	0	0	0
3902	491	M018	491M018CB	E1401REG	1401 Regular	3,800	1,855	72	72	0	0	0	0	0
3902	491	M018	491M018CB	E2101	Fica-Taxes	7,598	23,672	210	209	0	1	0	0	1
3902	491	M018	491M018CB	E2105	Fica Medicare	2,320	5,712	49	49	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	M018	491M018CB	E2201	Retirement Contributions-Frs	16,171	37,754	370	370	0	0	0	0	0
3902	491	M018	491M018CB	E2301	Insurance-Life & Health	25,432	39,693	875	875	0	0	0	0	0
3902	491	M018	491M018CB	E2501	Unemployment Compensation	5,500	1,125	0	0	0	0	0	0	0
3902	491	M018	491M018CB	E3140	Consultant Services *	36,026	5,174	854	854	0	0	0	0	0
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	88,256	89,240	896	896	0	0	0	0	0
3902	491	M018	491M018CB	E3413	Iss Enterprise Services	669,868	97,599	0	0	0	0	0	0	0
3902	491	M018	491M018CB	E3414	Iss Professional Services	354,042	32,334	413,203	204,563	0	208,640	0	0	208,640
3902	491	M018	491M018CB	E4007	Travel-Mileage	0	62	0	0	0	0	0	0	0
3902	491	M018	491M018CB	E4406	Rent-Office Equipment	1,714	19,817	0	0	0	0	0	0	0
3902	491	M018	491M018CB	E4941	Registration Fees	0	31,250	0	0	0	0	0	0	0
3902	491	M018	491M018CB	E6401	Machinery & Equipment	0	202	0	0	0	0	0	0	0
3902	491	M018	491M018CB	E6502	Building Construction - Cip	0	589	0	0	0	0	0	0	0
3902	491	M018	491M018CB	E6505	Design/Eng/Mgmt- Cip Admin	0	3	0	0	0	0	0	0	0
3902	491	M018	491M018CB	E6508	Software Development Costs	0	350,277	199,250	0	0	199,250	0	0	199,250

**TOTAL IN UNIT: M018 Cjis Computer System      1,371,364      982,751      619,459      211,568      0      407,891      0      0      407,891**

**UNIT: M019 Civis Computer System**

3902	491	M019	491M019CB	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
3902	491	M019	491M019CB	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
3902	491	M019	491M019CB	E2105	Fica Medicare	0	0	0	0	0	0	0	0	0
3902	491	M019	491M019CB	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
3902	491	M019	491M019CB	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
3902	491	M019	491M019CB	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
3902	491	M019	491M019CB	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
3902	491	M019	491M019CB	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
3902	491	M019	491M019CB	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
3902	491	M019	491M019CB	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
3902	491	M019	491M019CB	E6508	Software Development Costs	0	0	0	0	0	0	0	0	0

**TOTAL IN UNIT: M019 Civis Computer System      0      0      0      0      0      0      0      0      0**

**TOTAL IN DEPT : 491      1,371,364      982,751      619,459      211,568      0      407,891      0      0      407,891**

**DEPT: 821**

**UNIT: 9128 Transfers - Fund 3902**

3902	821	9128	8219128NA	E9204	Tr To Public Bldg Imprv Fd 3804	400,000	0	0	0	0	0	0	0	0
3902	821	9128	8219128NA	E9269	Tr To Court Information Technology Fund	594,941	0	0	0	0	0	0	0	0

**TOTAL IN UNIT: 9128 Transfers - Fund 3902      994,941      0      0      0      0      0      0      0      0**

**UNIT: 9826 Fund 3902 Reserves**





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

**FUND: 4000 Wud Revenue**

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4000	820	9909	8209000NA	E9215	Tr To Debt Svc WUD ECR Loan Fd 4031	0	0	0	0	0	0	0	0	0
4000	820	9909	8209000NA	E9217	Tr To Debt Svc WUD 98 Fd 4033	0	0	0	0	0	0	0	0	0
4000	820	9909	8209000NA	E9220	Tr To Debt Svc WUD 03 Fd 4036	0	0	0	0	0	0	0	0	0
4000	820	9909	8209000NA	E9259	Tr To 27.775M Rev Ref WUD DS 2004 Fund 4037	0	0	0	0	0	0	0	0	0
4000	820	9909	8209000NA	E9275	Tr To 50M NAV 2006 WUD DS Fund 4039	0	0	0	0	0	0	0	0	0
4000	820	9909	8209000NA	E9339	Transfer to Fund 4014	0	0	0	0	0	0	0	0	0
4000	820	9909	8209000NA	E9350	Tfr to 6.5M WUD 2008 DS4040	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9909 Reserves-Savings Intended for FY 11</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>115,914,437</b>	<b>133,897,400</b>	<b>133,924,300</b>	<b>132,398,050</b>	<b>141,315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,315,000</b>
<b>TOTAL IN FUND: 4000 Wud Revenue</b>						<b>115,914,437</b>	<b>133,897,400</b>	<b>133,924,300</b>	<b>132,398,050</b>	<b>141,315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,315,000</b>

**PBC: Operation & Maintenance**

**DEPT: 720**

**UNIT: 1110 Water Utilities Administration**

4001	720	1110	7201110PA	E1201REG	1201 Regular	1,073,547	1,112,889	1,112,889	1,096,700	1,099,299	0	0	0	1,099,299
4001	720	1110	7201110PA	E1401REG	1401 Regular	837	1	1	1,600	800	0	0	0	800
4001	720	1110	7201110PA	E1501GLD	Golden Palm Award	0	0	0	0	1	0	0	0	1
4001	720	1110	7201110PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
4001	720	1110	7201110PA	E2101	Fica-Taxes	57,706	56,531	56,531	68,100	68,200	0	0	0	68,200
4001	720	1110	7201110PA	E2105	Fica Medicare	15,041	16,137	16,137	15,900	16,000	0	0	0	16,000
4001	720	1110	7201110PA	E2201	Retirement Contributions-Frs	111,403	120,749	120,749	113,300	130,400	0	0	0	130,400
4001	720	1110	7201110PA	E2301	Insurance-Life & Health	111,808	124,800	124,800	131,500	133,200	0	0	0	133,200
4001	720	1110	7201110PA	E2401	Workers Compensation	5,505	5,819	5,819	5,800	5,819	0	0	0	5,819
4001	720	1110	7201110OA	E3101	Professional Services	117,628	90,000	90,000	102,500	100,000	0	0	0	100,000
4001	720	1110	7201110OA	E3124	Legal Services-County Attorney	220,628	180,000	180,000	187,600	250,000	0	0	0	250,000
4001	720	1110	7201110OA	E3125	Legal Services	44,483	50,000	50,000	35,000	40,000	0	0	0	40,000
4001	720	1110	7201110OA	E3134	Admin Services-County Adminis	80,425	134,300	134,300	84,500	84,539	0	0	0	84,539
4001	720	1110	7201110OA	E3161	Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	E3301	Court Reporter Services *	75	2,000	2,000	1,400	1,500	0	0	0	1,500
4001	720	1110	7201110OA	E3401	Other Contractual Services *	39,628	0	0	95,100	0	0	0	0	0
4001	720	1110	7201110OA	E3403	Custodial Or Janitorial Srvc	131,464	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	E3421	Contractual Service-Training	28,798	20,000	20,000	28,800	30,000	0	0	0	30,000
4001	720	1110	7201110OA	E4001REG	4001 Regular	15,896	14,500	14,500	14,400	16,000	0	0	0	16,000
4001	720	1110	7201110OA	E4007	Travel-Mileage	953	500	500	1,000	1,000	0	0	0	1,000
4001	720	1110	7201110OA	E4008REG	4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
4001	720	1110	7201110OA	E4101	Communication Services	131,663	139,200	139,200	137,300	141,400	0	0	0	141,400

**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	1110	7201110OA	E4103	Comm/Suncom-Toll	0	100	100	100	100	0	0	100
4001	720	1110	7201110OA	E4104	Comm/Commercial-Toll	0	100	100	100	100	0	0	100
4001	720	1110	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	E4405	Rent-Other Equipment	6,768	6,800	6,800	6,800	6,800	0	0	6,800
4001	720	1110	7201110OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	2,178	0	0	2,178
4001	720	1110	7201110OA	E4501	Ins & Surety Bonds Outside *	1,035,518	2,053,000	2,053,000	1,031,000	660,000	0	0	660,000
4001	720	1110	7201110OA	E4502	Casualty Self Ins Premiums	675,000	675,000	675,000	675,000	374,917	0	0	374,917
4001	720	1110	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	1,261	32,500	32,500	68,900	72,000	0	0	72,000
4001	720	1110	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	3,854	2,000	2,000	1,800	2,000	0	0	2,000
4001	720	1110	7201110OA	E4701	Printing & Binding-Outside	0	400	400	400	400	0	0	400
4001	720	1110	7201110OA	E4703	Graphics Charges	37,553	23,000	23,000	37,600	39,000	0	0	39,000
4001	720	1110	7201110OA	E4801	Promotl Activities (Ord 86-19)	5,646	2,500	2,500	5,300	4,800	0	0	4,800
4001	720	1110	7201110OA	E4802REG	4802 Regular	4,135	0	0	0	0	0	0	0
4001	720	1110	7201110OA	E4811	Promotional Items	2,372	1,500	1,500	2,400	1,500	0	0	1,500
4001	720	1110	7201110OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	26,900	0	0	0	0
4001	720	1110	7201110OA	E4904	Property Assessments	0	0	0	13,000	0	0	0	0
4001	720	1110	7201110OA	E4905	Legal Settlement	18,600	15,000	15,000	0	15,000	0	0	15,000
4001	720	1110	7201110OA	E4941	Registration Fees	5,542	6,000	6,000	5,500	6,300	0	0	6,300
4001	720	1110	7201110OA	E4942	Tuition-Reimbursement	2,534	2,500	2,500	2,500	1,500	0	0	1,500
4001	720	1110	7201110OA	E4945	Advertising	23,659	44,000	44,000	9,800	15,700	0	0	15,700
4001	720	1110	7201110OA	E4946	Advertising Including Legal	0	0	0	19,500	12,000	0	0	12,000
4001	720	1110	7201110OA	E4979	Indirect Costs-Bcc	3,267,836	3,431,230	3,431,230	3,431,200	3,602,792	0	0	3,602,792
4001	720	1110	7201110OA	E5101	Office Supplies	7,661	7,500	7,500	7,600	7,055	0	0	7,055
4001	720	1110	7201110OA	E5111	Office Furniture And Equipment	2,073	1,200	1,200	2,100	2,000	0	0	2,000
4001	720	1110	7201110OA	E5215	Gasoline	155	1,900	1,900	400	500	0	0	500
4001	720	1110	7201110OA	E5248	Clothing & Wearing Apparel	0	500	500	500	500	0	0	500
4001	720	1110	7201110OA	E5401	Books Publicatns & Subscrptns	4,248	1,800	1,800	4,300	5,000	0	0	5,000
4001	720	1110	7201110OA	E5412	Dues & Memberships	98,909	88,915	88,915	90,400	96,700	0	0	96,700
<b>TOTAL IN UNIT: 1110 Water Utilities Administration</b>					<b>7,396,812</b>	<b>8,470,871</b>	<b>8,470,871</b>	<b>7,569,600</b>	<b>7,053,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,053,000</b>
<b>UNIT: 1200 Wud Support Services</b>													
4001	720	1200	7201110PA	E1201REG	1201 Regular	240,355	225,747	225,747	257,800	266,598	0	0	266,598
4001	720	1200	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
4001	720	1200	7201110PA	E1401REG	1401 Regular	3,076	900	900	2,800	3,100	0	0	3,100
4001	720	1200	7201110PA	E1501GLD	Golden Palm Award	0	0	0	0	1	0	0	1
4001	720	1200	7201110PA	E1501REG	1501 Regular	1,000	0	0	0	0	0	0	0
4001	720	1200	7201110PA	E1504REG	1504 Regular	0	453	453	500	400	0	0	400
4001	720	1200	7201110PA	E2101	Fica-Taxes	14,572	14,080	14,080	16,200	16,700	0	0	16,700
4001	720	1200	7201110PA	E2105	Fica Medicare	3,753	3,293	3,293	3,800	3,900	0	0	3,900
4001	720	1200	7201110PA	E2201	Retirement Contributions-Frs	24,656	24,591	24,591	26,900	32,000	0	0	32,000
4001	720	1200	7201110PA	E2301	Insurance-Life & Health	41,220	52,000	52,000	54,800	66,600	0	0	66,600
4001	720	1200	7201110PA	E2401	Workers Compensation	1,422	1,030	1,030	1,000	1,030	0	0	1,030

**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	E3161	Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	E3401	Other Contractual Services *	235	800	800	700	800	0	0	0	800
4001	720	1200	7201110OA	E3404	Temp Serv/Contracted Salaries	21,902	4,998	4,998	4,500	4,999	0	0	0	4,999
4001	720	1200	7201110OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	0	1
4001	720	1200	7201110OA	E4001REG	4001 Regular	1,101	1	1	0	100	0	0	0	100
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	41,458	41,000	41,000	33,300	38,300	0	0	0	38,300
4001	720	1200	7201110OA	E4408	Rent-Uniforms	0	1,700	1,700	300	300	0	0	0	300
4001	720	1200	7201110OA	E4412	Rent-Storage/Warehouse Space *	175	100	100	300	300	0	0	0	300
4001	720	1200	7201110OA	E4420	Rent-Motor Pool Vehicles	9,230	13,609	13,609	13,600	41,808	0	0	0	41,808
4001	720	1200	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	1,677	1,000	1,000	1,700	2,000	0	0	0	2,000
4001	720	1200	7201110OA	E4620	Rep/Maint-Equipment	950	600	600	900	900	0	0	0	900
4001	720	1200	7201110OA	E4622	Rep/Maint-Telephone	200,517	135,300	135,300	126,900	145,400	0	0	0	145,400
4001	720	1200	7201110OA	E4623	Rep/Maint-Radio	7,925	8,700	8,700	10,100	0	0	0	0	0
4001	720	1200	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	26,547	22,100	22,100	20,800	22,100	0	0	0	22,100
4001	720	1200	7201110OA	E4701	Printing & Binding-Outside	1,355	300	300	300	300	0	0	0	300
4001	720	1200	7201110OA	E4703	Graphics Charges	0	600	600	600	600	0	0	0	600
4001	720	1200	7201110OA	E4801	Promotl Activities (Ord 86-19)	133	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	E4802REG	4802 Regular	32	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	E4811	Promotional Items	0	0	0	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	499	1	1	0	100	0	0	0	100
4001	720	1200	7201110OA	E4942	Tuition-Reimbursement	3,336	2,199	2,199	3,500	4,399	0	0	0	4,399
4001	720	1200	7201110OA	E5101	Office Supplies	27,358	19,999	19,999	24,900	19,862	0	0	0	19,862
4001	720	1200	7201110OA	E5111	Office Furniture And Equipment	998	1	1	0	1	0	0	0	1
4001	720	1200	7201110OA	E5112	Telephone Equipment/Install	48,100	30,000	30,000	40,000	45,000	0	0	0	45,000
4001	720	1200	7201110OA	E5113	Radio Equipment/Installation	7,787	6,400	6,400	6,100	0	0	0	0	0
4001	720	1200	7201110OA	E5201	Materials/Supplies Operating	0	50	50	0	100	0	0	0	100
4001	720	1200	7201110OA	E5212	Safety Supplies	6	150	150	100	200	0	0	0	200
4001	720	1200	7201110OA	E5215	Gasoline	13,908	15,000	15,000	12,500	13,000	0	0	0	13,000
4001	720	1200	7201110OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	E5412	Dues & Memberships	990	200	200	1,000	1,100	0	0	0	1,100
<b>TOTAL IN UNIT: 1200 Wud Support Services</b>						<b>746,273</b>	<b>626,903</b>	<b>626,903</b>	<b>665,900</b>	<b>732,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>732,000</b>
<b>UNIT: 1GUA Glades Utility Authority Administration</b>														
4001	720	1GUA	7201110PA	E1201REG	1201 Regular	0	0	0	0	230,500	0	0	0	230,500
4001	720	1GUA	7201110PA	E1401REG	1401 Regular	0	0	0	0	1,000	0	0	0	1,000
4001	720	1GUA	7201110PA	E2101	Fica-Taxes	0	0	0	0	14,400	0	0	0	14,400
4001	720	1GUA	7201110PA	E2105	Fica Medicare	0	0	0	0	3,400	0	0	0	3,400
4001	720	1GUA	7201110PA	E2201	Retirement Contributions-Frs	0	0	0	0	27,400	0	0	0	27,400

**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	1GUA	7201110PA	E2301	Insurance-Life & Health	0	0	0	0	44,000	0	0	0	44,000
4001	720	1GUA	7201110PA	E2401	Workers Compensation	0	0	0	0	2,000	0	0	0	2,000
4001	720	1GUA	7201110OA	E3101	Professional Services	0	0	0	0	30,000	0	0	0	30,000
4001	720	1GUA	7201110OA	E3120	Engineering Services	0	0	0	0	50,000	0	0	0	50,000
4001	720	1GUA	7201110OA	E3125	Legal Services	0	0	0	0	50,000	0	0	0	50,000
4001	720	1GUA	7201110OA	E3201	Audit Services	0	0	0	0	25,000	0	0	0	25,000
4001	720	1GUA	7201110OA	E3203	Accounting & Consulting Serv	0	0	0	0	60,000	0	0	0	60,000
4001	720	1GUA	7201110OA	E3401	Other Contractual Services *	0	0	0	0	5,000	0	0	0	5,000
4001	720	1GUA	7201110OA	E3421	Contractual Service-Training	0	0	0	0	1,000	0	0	0	1,000
4001	720	1GUA	7201110OA	E3431	Laboratory Testing	0	0	0	0	230,000	0	0	0	230,000
4001	720	1GUA	7201110OA	E4001REG	4001 Regular	0	0	0	0	2,000	0	0	0	2,000
4001	720	1GUA	7201110OA	E4101	Communication Services	0	0	0	0	8,400	0	0	0	8,400
4001	720	1GUA	7201110OA	E4103	Comm/Suncom-Toll	0	0	0	0	100	0	0	0	100
4001	720	1GUA	7201110OA	E4104	Comm/Commercial-Toll	0	0	0	0	100	0	0	0	100
4001	720	1GUA	7201110OA	E4405	Rent-Other Equipment	0	0	0	0	2,500	0	0	0	2,500
4001	720	1GUA	7201110OA	E4410	Rent-Building	0	0	0	0	12,000	0	0	0	12,000
4001	720	1GUA	7201110OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	4,400	0	0	0	4,400
4001	720	1GUA	7201110OA	E4501	Ins & Surety Bonds Outside *	0	0	0	0	397,000	0	0	0	397,000
4001	720	1GUA	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	0	0	0	0	1,000	0	0	0	1,000
4001	720	1GUA	7201110OA	E4620	Rep/Maint-Equipment	0	0	0	0	1,000	0	0	0	1,000
4001	720	1GUA	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	2,000	0	0	0	2,000
4001	720	1GUA	7201110OA	E4701	Printing & Binding-Outside	0	0	0	0	500	0	0	0	500
4001	720	1GUA	7201110OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	2,000	0	0	0	2,000
4001	720	1GUA	7201110OA	E4909	Licenses & Permits	0	0	0	0	20,000	0	0	0	20,000
4001	720	1GUA	7201110OA	E4941	Registration Fees	0	0	0	0	2,000	0	0	0	2,000
4001	720	1GUA	7201110OA	E4945	Advertising	0	0	0	0	1,000	0	0	0	1,000
4001	720	1GUA	7201110OA	E4946	Advertising Including Legal	0	0	0	0	1,000	0	0	0	1,000
4001	720	1GUA	7201110OA	E5101	Office Supplies	0	0	0	0	1,200	0	0	0	1,200
4001	720	1GUA	7201110OA	E5111	Office Furniture And Equipment	0	0	0	0	1,000	0	0	0	1,000
4001	720	1GUA	7201110OA	E5201	Materials/Supplies Operating	0	0	0	0	100	0	0	0	100
4001	720	1GUA	7201110OA	E5215	Gasoline	0	0	0	0	2,500	0	0	0	2,500
4001	720	1GUA	7201110OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	200	0	0	0	200
4001	720	1GUA	7201110OA	E5412	Dues & Memberships	0	0	0	0	700	0	0	0	700
<b>TOTAL IN UNIT: 1GUA Glades Utility Authority Administration</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,236,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,236,400</b>
<b>UNIT: 2310 Materials Management</b>														
4001	720	2310	7201110PA	E1201REG	1201 Regular	535,510	572,660	572,660	573,100	570,999	0	0	0	570,999
4001	720	2310	7201110PA	E1401REG	1401 Regular	13,477	12,000	12,000	6,800	13,300	0	0	0	13,300
4001	720	2310	7201110PA	E1501GLD	Golden Palm Award	0	0	0	0	1	0	0	0	1
4001	720	2310	7201110PA	E1501REG	1501 Regular	2,000	0	0	0	0	0	0	0	0
4001	720	2310	7201110PA	E1504REG	1504 Regular	2,132	3,013	3,013	3,000	2,600	0	0	0	2,600
4001	720	2310	7201110PA	E2101	Fica-Taxes	32,502	36,436	36,436	36,100	36,400	0	0	0	36,400



**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	2311	7201110OA	E4420	Rent-Motor Pool Vehicles	388	3,960	3,960	4,000	3,948	0	0	3,948
4001	720	2311	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0
4001	720	2311	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	670	20,000	20,000	62,600	67,200	0	0	67,200
4001	720	2311	7201110OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0
4001	720	2311	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	2,212	2,800	2,800	2,500	1,400	0	0	1,400
4001	720	2311	7201110OA	E4701	Printing & Binding-Outside	0	100	100	100	100	0	0	100
4001	720	2311	7201110OA	E4703	Graphics Charges	2,785	3,200	3,200	2,800	3,200	0	0	3,200
4001	720	2311	7201110OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0
4001	720	2311	7201110OA	E4941	Registration Fees	6,939	11,900	11,900	10,700	11,900	0	0	11,900
4001	720	2311	7201110OA	E4942	Tuition-Reimbursement	4,364	3,000	3,000	4,400	5,000	0	0	5,000
4001	720	2311	7201110OA	E5101	Office Supplies	6,350	2,500	2,500	3,200	3,271	0	0	3,271
4001	720	2311	7201110OA	E5111	Office Furniture And Equipment	1,107	500	500	400	500	0	0	500
4001	720	2311	7201110OA	E5212	Safety Supplies	0	300	300	300	300	0	0	300
4001	720	2311	7201110OA	E5215	Gasoline	1,246	4,700	4,700	2,400	3,000	0	0	3,000
4001	720	2311	7201110OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0
4001	720	2311	7201110OA	E5256	Tools & Small Implements	0	300	300	300	300	0	0	300
4001	720	2311	7201110OA	E5401	Books Publicatns & Subscrptns	0	2,200	2,200	1,700	2,200	0	0	2,200
4001	720	2311	7201110OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0
4001	720	2311	7201110OA	E5412	Dues & Memberships	1,510	1,999	1,999	1,800	1,999	0	0	1,999
4001	720	2311	7201110OA	E5604	Write-Off Of Fixed Assets	29,422	1	1	0	1	0	0	1

**TOTAL IN UNIT: 2311 Treatment Plants Admin.      940,708      978,893      978,893      1,017,400      1,062,000      0      0      0      1,062,000**

**UNIT: 2320 Developmental Improvements**

4001	720	2320	7201110PA	E1201REG	1201 Regular	609,923	654,339	654,339	498,300	476,898	0	0	476,898
4001	720	2320	7201110PA	E1401REG	1401 Regular	29,422	21,700	21,700	5,500	28,600	0	0	28,600
4001	720	2320	7201110PA	E1501GLD	Golden Palm Award	0	0	0	0	1	0	0	1
4001	720	2320	7201110PA	E1501REG	1501 Regular	1,000	0	0	0	0	0	0	0
4001	720	2320	7201110PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
4001	720	2320	7201110PA	E2101	Fica-Taxes	37,738	41,346	41,346	31,200	31,300	0	0	31,300
4001	720	2320	7201110PA	E2105	Fica Medicare	9,271	9,803	9,803	7,300	7,300	0	0	7,300
4001	720	2320	7201110PA	E2201	Retirement Contributions-Frs	63,913	73,350	73,350	52,000	59,900	0	0	59,900
4001	720	2320	7201110PA	E2301	Insurance-Life & Health	105,837	93,600	93,600	65,700	66,600	0	0	66,600
4001	720	2320	7201110PA	E2401	Workers Compensation	23,167	24,488	24,488	24,500	24,488	0	0	24,488
4001	720	2320	7201110OA	E4101	Communication Services	9,400	9,600	9,600	9,500	9,900	0	0	9,900
4001	720	2320	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0
4001	720	2320	7201110OA	E4408	Rent-Uniforms	2,695	2,000	2,000	2,000	2,000	0	0	2,000
4001	720	2320	7201110OA	E4420	Rent-Motor Pool Vehicles	9,834	6,948	6,948	6,900	19,284	0	0	19,284
4001	720	2320	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0
4001	720	2320	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	16,315	13,400	13,400	13,400	13,400	0	0	13,400
4001	720	2320	7201110OA	E5101	Office Supplies	818	2,500	2,500	1,700	1,928	0	0	1,928
4001	720	2320	7201110OA	E5111	Office Furniture And Equipment	0	500	500	500	500	0	0	500
4001	720	2320	7201110OA	E5212	Safety Supplies	110	500	500	500	500	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	2323	7201110PA	E2101	Fica-Taxes	99,225	85,135	85,135	104,500	106,700	0	0	0	106,700
4001	720	2323	7201110PA	E2105	Fica Medicare	23,153	20,482	20,482	24,400	25,000	0	0	0	25,000
4001	720	2323	7201110PA	E2201	Retirement Contributions-Frs	164,672	153,260	153,260	171,900	203,900	0	0	0	203,900
4001	720	2323	7201110PA	E2301	Insurance-Life & Health	235,789	187,200	187,200	246,500	255,300	0	0	0	255,300
4001	720	2323	7201110PA	E2401	Workers Compensation	17,903	18,924	18,924	18,900	18,924	0	0	0	18,924
4001	720	2323	7201110OA	E4001REG	4001 Regular	2,520	4,500	4,500	4,000	4,500	0	0	0	4,500
4001	720	2323	7201110OA	E4101	Communication Services	9,400	8,600	8,600	9,500	9,900	0	0	0	9,900
4001	720	2323	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2323	7201110OA	E4408	Rent-Uniforms	2,262	650	650	800	900	0	0	0	900
4001	720	2323	7201110OA	E4420	Rent-Motor Pool Vehicles	443	6,414	6,414	6,400	14,160	0	0	0	14,160
4001	720	2323	7201110OA	E4501	Ins & Surety Bonds Outside *	84,166	91,667	91,667	84,200	84,700	0	0	0	84,700
4001	720	2323	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2323	7201110OA	E4620	Rep/Maint-Equipment	0	50	50	100	100	0	0	0	100
4001	720	2323	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	34,729	19,900	19,900	25,400	25,000	0	0	0	25,000
4001	720	2323	7201110OA	E4703	Graphics Charges	580	2,000	2,000	1,700	2,000	0	0	0	2,000
4001	720	2323	7201110OA	E4909	Licenses & Permits	1,929	1,450	1,450	1,400	1,500	0	0	0	1,500
4001	720	2323	7201110OA	E4941	Registration Fees	4,246	9,600	9,600	9,200	9,600	0	0	0	9,600
4001	720	2323	7201110OA	E5101	Office Supplies	15,992	22,000	22,000	14,200	14,616	0	0	0	14,616
4001	720	2323	7201110OA	E5111	Office Furniture And Equipment	0	1,750	1,750	1,500	1,600	0	0	0	1,600
4001	720	2323	7201110OA	E5212	Safety Supplies	1,098	1,250	1,250	1,200	1,300	0	0	0	1,300
4001	720	2323	7201110OA	E5215	Gasoline	13,192	13,300	13,300	12,000	11,300	0	0	0	11,300
4001	720	2323	7201110OA	E5256	Tools & Small Implements	564	500	500	600	500	0	0	0	500
4001	720	2323	7201110OA	E5401	Books Publicatns & Subscrptns	498	1,000	1,000	900	1,000	0	0	0	1,000
4001	720	2323	7201110OA	E5412	Dues & Memberships	1,295	2,500	2,500	2,300	2,499	0	0	0	2,499
4001	720	2323	7201110OA	E9601	Charge-Off To Cap Projects	-2,377,481	0	0	0	1	0	0	0	1
<b>TOTAL IN UNIT: 2323 Wud Capital Proj Engineering</b>						<b>2</b>	<b>2,064,664</b>	<b>2,064,664</b>	<b>2,408,100</b>	<b>2,516,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,516,000</b>
<b>UNIT: 2324 Wud Special Assessment Coordin</b>														
4001	720	2324	7201110PA	E1201REG	1201 Regular	127,866	202,715	202,715	125,700	76,600	0	0	0	76,600
4001	720	2324	7201110PA	E1401REG	1401 Regular	522	300	300	400	500	0	0	0	500
4001	720	2324	7201110PA	E2101	Fica-Taxes	7,611	12,587	12,587	7,800	4,800	0	0	0	4,800
4001	720	2324	7201110PA	E2105	Fica Medicare	1,828	2,944	2,944	1,800	1,100	0	0	0	1,100
4001	720	2324	7201110PA	E2201	Retirement Contributions-Frs	13,552	22,027	22,027	13,000	9,100	0	0	0	9,100
4001	720	2324	7201110PA	E2301	Insurance-Life & Health	25,552	31,200	31,200	21,900	11,100	0	0	0	11,100
4001	720	2324	7201110PA	E2401	Workers Compensation	254	269	269	300	269	0	0	0	269
4001	720	2324	7201110OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
4001	720	2324	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2324	7201110OA	E4408	Rent-Uniforms	0	0	0	0	0	0	0	0	0
4001	720	2324	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2324	7201110OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
4001	720	2324	7201110OA	E4969	Tax Collector Commission	4,143	6,400	6,400	6,200	9,200	0	0	0	9,200
4001	720	2324	7201110OA	E5101	Office Supplies	0	500	500	200	1,031	0	0	0	1,031



**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	2324	7201110OA	E5111	Office Furniture And Equipment	0	300	300	200	299	0	0	0	299
4001	720	2324	7201110OA	E9601	Charge-off To Cap Projects	-190,323	0	0	0	1	0	0	0	1
<b>TOTAL IN UNIT: 2324 Wud Special Assessment Coordin</b>						<b>-8,995</b>	<b>279,242</b>	<b>279,242</b>	<b>177,500</b>	<b>114,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,000</b>
<b>UNIT: 2325 Wud Regulatory Compliance</b>														
4001	720	2325	7201110PA	E1201REG	1201 Regular	506,391	549,800	549,800	538,200	593,599	0	0	0	593,599
4001	720	2325	7201110PA	E1301REG	1301 Regular	15,306	0	0	0	0	0	0	0	0
4001	720	2325	7201110PA	E1401REG	1401 Regular	521	200	200	1,000	500	0	0	0	500
4001	720	2325	7201110PA	E1501GLD	Golden Palm Award	0	0	0	0	1	0	0	0	1
4001	720	2325	7201110PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
4001	720	2325	7201110PA	E2101	Fica-Taxes	29,849	31,774	31,774	33,400	36,800	0	0	0	36,800
4001	720	2325	7201110PA	E2105	Fica Medicare	7,300	7,975	7,975	7,800	8,600	0	0	0	8,600
4001	720	2325	7201110PA	E2201	Retirement Contributions-Frs	49,664	59,675	59,675	55,600	70,400	0	0	0	70,400
4001	720	2325	7201110PA	E2301	Insurance-Life & Health	60,936	72,800	72,800	65,700	88,800	0	0	0	88,800
4001	720	2325	7201110PA	E2401	Workers Compensation	8,460	8,943	8,943	8,900	8,943	0	0	0	8,943
4001	720	2325	7201110PA	E2501	Unemployment Compensation	2,241	0	0	0	0	0	0	0	0
4001	720	2325	7201110OA	E4001REG	4001 Regular	268	2,000	2,000	1,600	1,800	0	0	0	1,800
4001	720	2325	7201110OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
4001	720	2325	7201110OA	E4101	Communication Services	5,640	5,400	5,400	5,500	5,600	0	0	0	5,600
4001	720	2325	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2325	7201110OA	E4405	Rent-Other Equipment	1,664	2,500	2,500	2,500	2,500	0	0	0	2,500
4001	720	2325	7201110OA	E4420	Rent-Motor Pool Vehicles	1,400	3,576	3,576	3,600	3,564	0	0	0	3,564
4001	720	2325	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2325	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	594	1,500	1,500	1,300	1,500	0	0	0	1,500
4001	720	2325	7201110OA	E4620	Rep/Maint-Equipment	110	1,000	1,000	900	1,000	0	0	0	1,000
4001	720	2325	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	2,938	3,600	3,600	3,400	3,600	0	0	0	3,600
4001	720	2325	7201110OA	E4703	Graphics Charges	5,059	3,900	3,900	3,700	3,900	0	0	0	3,900
4001	720	2325	7201110OA	E4811	Promotional Items	0	0	0	0	0	0	0	0	0
4001	720	2325	7201110OA	E4901	Oth Currnt Chrges & Obligtions	16,799	5,000	5,000	6,400	5,000	0	0	0	5,000
4001	720	2325	7201110OA	E4909	Licenses & Permits	58,827	58,275	58,275	70,500	99,800	0	0	0	99,800
4001	720	2325	7201110OA	E4910	Fines And Penalties	0	0	0	0	0	0	0	0	0
4001	720	2325	7201110OA	E4941	Registration Fees	175	1,300	1,300	1,200	1,300	0	0	0	1,300
4001	720	2325	7201110OA	E5101	Office Supplies	2,887	2,900	2,900	2,900	2,893	0	0	0	2,893
4001	720	2325	7201110OA	E5111	Office Furniture And Equipment	0	500	500	400	500	0	0	0	500
4001	720	2325	7201110OA	E5212	Safety Supplies	1,764	1,300	1,300	1,900	2,000	0	0	0	2,000
4001	720	2325	7201110OA	E5215	Gasoline	5,928	6,500	6,500	5,900	5,700	0	0	0	5,700
4001	720	2325	7201110OA	E5256	Tools & Small Implements	1,294	1,000	1,000	1,500	1,500	0	0	0	1,500
4001	720	2325	7201110OA	E5401	Books Publicatns & Subscrptns	1,685	5,600	5,600	3,400	3,700	0	0	0	3,700
4001	720	2325	7201110OA	E5402	Educational Training Materials	3,000	3,000	3,000	2,300	1,500	0	0	0	1,500
4001	720	2325	7201110OA	E5412	Dues & Memberships	1,260	1,650	1,650	1,800	1,000	0	0	0	1,000
<b>TOTAL IN UNIT: 2325 Wud Regulatory Compliance</b>						<b>791,960</b>	<b>841,668</b>	<b>841,668</b>	<b>831,300</b>	<b>956,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>956,000</b>

**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
<b>UNIT: 2330 Testing Laboratory</b>													
4001	720	2330	7201110PA	E1201REG 1201 Regular	936,417	1,102,808	1,102,808	914,600	1,039,499	0	0	0	1,039,499
4001	720	2330	7201110PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
4001	720	2330	7201110PA	E1401REG 1401 Regular	27,755	30,000	30,000	22,300	27,800	0	0	0	27,800
4001	720	2330	7201110PA	E1501GLD Golden Palm Award	0	0	0	0	1	0	0	0	1
4001	720	2330	7201110PA	E2101 Fica-Taxes	58,722	69,957	69,957	58,100	66,200	0	0	0	66,200
4001	720	2330	7201110PA	E2105 Fica Medicare	13,574	16,426	16,426	13,600	15,500	0	0	0	15,500
4001	720	2330	7201110PA	E2201 Retirement Contributions-Frs	95,089	122,910	122,910	96,600	126,500	0	0	0	126,500
4001	720	2330	7201110PA	E2301 Insurance-Life & Health	136,239	197,600	197,600	175,300	210,900	0	0	0	210,900
4001	720	2330	7201110PA	E2401 Workers Compensation	31,417	33,209	33,209	33,200	33,209	0	0	0	33,209
4001	720	2330	7201110PA	E2501 Unemployment Compensation	900	0	0	0	0	0	0	0	0
4001	720	2330	7201110OA	E3401 Other Contractual Services *	0	0	0	0	10,000	0	0	0	10,000
4001	720	2330	7201110OA	E3403 Custodial Or Janitorial Srvc	14,953	0	0	0	0	0	0	0	0
4001	720	2330	7201110OA	E3404 Temp Serv/Contracted Salaries	10,511	1,000	1,000	0	1,000	0	0	0	1,000
4001	720	2330	7201110OA	E3421 Contractual Service-Training	0	1,800	1,800	1,700	1,800	0	0	0	1,800
4001	720	2330	7201110OA	E3431 Laboratory Testing	269,432	145,000	145,000	243,000	232,300	0	0	0	232,300
4001	720	2330	7201110OA	E4001REG 4001 Regular	2,606	3,000	3,000	2,700	4,700	0	0	0	4,700
4001	720	2330	7201110OA	E4310 Utilities/Waste Disposal	1,776	3,000	3,000	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	4,343	4,500	4,500	4,800	5,000	0	0	0	5,000
4001	720	2330	7201110OA	E4408 Rent-Uniforms	6,665	6,300	6,300	6,800	7,000	0	0	0	7,000
4001	720	2330	7201110OA	E4420 Rent-Motor Pool Vehicles	3,912	5,214	5,214	5,200	7,104	0	0	0	7,104
4001	720	2330	7201110OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2330	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	6,375	17,800	17,800	26,200	27,900	0	0	0	27,900
4001	720	2330	7201110OA	E4620 Rep/Maint-Equipment	30,248	33,100	33,100	31,700	57,900	0	0	0	57,900
4001	720	2330	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	5,087	6,000	6,000	5,800	7,900	0	0	0	7,900
4001	720	2330	7201110OA	E4703 Graphics Charges	0	500	500	500	500	0	0	0	500
4001	720	2330	7201110OA	E4909 Licenses & Permits	4,740	4,500	4,500	4,800	4,900	0	0	0	4,900
4001	720	2330	7201110OA	E4941 Registration Fees	5,730	3,000	3,000	2,800	5,100	0	0	0	5,100
4001	720	2330	7201110OA	E5101 Office Supplies	9,791	6,800	6,800	9,800	9,587	0	0	0	9,587
4001	720	2330	7201110OA	E5111 Office Furniture And Equipment	4,031	1,000	1,000	1,500	3,000	0	0	0	3,000
4001	720	2330	7201110OA	E5205 Chemicals & Supplies	203,698	190,000	190,000	199,100	202,500	0	0	0	202,500
4001	720	2330	7201110OA	E5212 Safety Supplies	766	1,400	1,400	1,400	1,500	0	0	0	1,500
4001	720	2330	7201110OA	E5215 Gasoline	6,875	7,000	7,000	6,100	8,800	0	0	0	8,800
4001	720	2330	7201110OA	E5248 Clothing & Wearing Apparel	0	50	50	100	100	0	0	0	100
4001	720	2330	7201110OA	E5256 Tools & Small Implements	1,347	1,200	1,200	1,200	1,200	0	0	0	1,200
4001	720	2330	7201110OA	E5401 Books Publicatns & Subscrptns	106	1,000	1,000	1,000	1,000	0	0	0	1,000
4001	720	2330	7201110OA	E5412 Dues & Memberships	737	850	850	600	600	0	0	0	600
<b>TOTAL IN UNIT: 2330 Testing Laboratory</b>					<b>1,893,842</b>	<b>2,016,924</b>	<b>2,016,924</b>	<b>1,873,200</b>	<b>2,124,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,124,000</b>

**UNIT: 2410 Landscaping & Lawn Maintenance**

**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	2410	7201110PA	E1201REG	1201 Regular	291,069	134,070	134,070	141,100	132,399	0	0	0	132,399
4001	720	2410	7201110PA	E1401REG	1401 Regular	3,322	100	100	400	1,200	0	0	0	1,200
4001	720	2410	7201110PA	E1501GLD	Golden Palm Award	0	0	0	0	1	0	0	0	1
4001	720	2410	7201110PA	E1501REG	1501 Regular	1,750	0	0	0	0	0	0	0	0
4001	720	2410	7201110PA	E1504REG	1504 Regular	1,490	821	821	800	800	0	0	0	800
4001	720	2410	7201110PA	E2101	Fica-Taxes	17,947	8,369	8,369	8,800	8,300	0	0	0	8,300
4001	720	2410	7201110PA	E2105	Fica Medicare	4,147	1,957	1,957	2,100	1,900	0	0	0	1,900
4001	720	2410	7201110PA	E2201	Retirement Contributions-Frs	29,236	14,557	14,557	14,600	15,800	0	0	0	15,800
4001	720	2410	7201110PA	E2301	Insurance-Life & Health	55,812	20,800	20,800	21,900	22,200	0	0	0	22,200
4001	720	2410	7201110PA	E2401	Workers Compensation	13,198	13,951	13,951	14,000	13,951	0	0	0	13,951
4001	720	2410	7201110OA	E3405	Security Services	184,615	1	1	0	0	0	0	0	0
4001	720	2410	7201110OA	E4310	Utilities/Waste Disposal	104,509	1	1	0	0	0	0	0	0
4001	720	2410	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2410	7201110OA	E4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
4001	720	2410	7201110OA	E4408	Rent-Uniforms	516	298	298	300	300	0	0	0	300
4001	720	2410	7201110OA	E4420	Rent-Motor Pool Vehicles	24,110	17,712	17,712	17,700	17,688	0	0	0	17,688
4001	720	2410	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2410	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	2,809,504	1,642,750	1,642,750	1,872,800	2,049,800	0	0	0	2,049,800
4001	720	2410	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	62,776	18,600	18,600	26,800	18,600	0	0	0	18,600
4001	720	2410	7201110OA	E5101	Office Supplies	0	100	100	100	860	0	0	0	860
4001	720	2410	7201110OA	E5111	Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
4001	720	2410	7201110OA	E5201	Materials/Supplies Operating	90	50	50	100	100	0	0	0	100
4001	720	2410	7201110OA	E5212	Safety Supplies	943	150	150	200	300	0	0	0	300
4001	720	2410	7201110OA	E5215	Gasoline	58,981	11,600	11,600	13,500	10,600	0	0	0	10,600
4001	720	2410	7201110OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
4001	720	2410	7201110OA	E5256	Tools & Small Implements	622	500	500	500	500	0	0	0	500
4001	720	2410	7201110OA	E5401	Books Publicatns & Subscrptns	90	150	150	100	200	0	0	0	200
4001	720	2410	7201110OA	E5412	Dues & Memberships	480	500	500	500	500	0	0	0	500
<b>TOTAL IN UNIT: 2410 Landscaping &amp; Lawn Maintenance</b>						<b>3,665,207</b>	<b>1,887,037</b>	<b>1,887,037</b>	<b>2,136,300</b>	<b>2,296,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,296,000</b>
<b>UNIT: 2425 Lines &amp; Lift Stations Admin.</b>														
4001	720	2425	7201110PA	E1201REG	1201 Regular	495,657	605,783	605,783	611,200	686,499	0	0	0	686,499
4001	720	2425	7201110PA	E1401REG	1401 Regular	1,514	1	1	22,600	1,600	0	0	0	1,600
4001	720	2425	7201110PA	E1501GLD	Golden Palm Award	0	0	0	0	1	0	0	0	1
4001	720	2425	7201110PA	E1504CWA	CWA Sick Time Payoff	0	0	0	3,000	0	0	0	0	0
4001	720	2425	7201110PA	E1504REG	1504 Regular	0	0	0	0	2,600	0	0	0	2,600
4001	720	2425	7201110PA	E2101	Fica-Taxes	30,544	37,559	37,559	39,500	42,800	0	0	0	42,800
4001	720	2425	7201110PA	E2105	Fica Medicare	6,962	8,784	8,784	9,200	10,000	0	0	0	10,000
4001	720	2425	7201110PA	E2201	Retirement Contributions-Frs	48,838	65,728	65,728	65,400	81,500	0	0	0	81,500
4001	720	2425	7201110PA	E2301	Insurance-Life & Health	64,798	83,200	83,200	109,600	122,100	0	0	0	122,100
4001	720	2425	7201110PA	E2401	Workers Compensation	1,423	1,504	1,504	1,500	1,504	0	0	0	1,504
4001	720	2425	7201110OA	E3401	Other Contractual Services *	37,492	37,500	37,500	32,000	37,500	0	0	0	37,500

**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	2425	7201110OA	E4001REG 4001 Regular	2,257	4,200	4,200	3,200	4,200	0	0	0	4,200
4001	720	2425	7201110OA	E4101 Communication Services	108,769	103,200	103,200	108,400	113,200	0	0	0	113,200
4001	720	2425	7201110OA	E4401 Rent	0	0	0	0	0	0	0	0	0
4001	720	2425	7201110OA	E4405 Rent-Other Equipment	9,469	7,900	7,900	8,300	8,300	0	0	0	8,300
4001	720	2425	7201110OA	E4420 Rent-Motor Pool Vehicles	3,865	13,609	13,609	13,600	14,736	0	0	0	14,736
4001	720	2425	7201110OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2425	7201110OA	E4623 Rep/Maint-Radio	0	0	0	0	15,400	0	0	0	15,400
4001	720	2425	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	11,104	7,600	7,600	8,800	9,900	0	0	0	9,900
4001	720	2425	7201110OA	E4941 Registration Fees	15,752	15,000	15,000	13,300	15,300	0	0	0	15,300
4001	720	2425	7201110OA	E4942 Tuition-Reimbursement	0	1,500	1,500	1,300	1,500	0	0	0	1,500
4001	720	2425	7201110OA	E5101 Office Supplies	12,586	1,600	1,600	2,200	2,260	0	0	0	2,260
4001	720	2425	7201110OA	E5111 Office Furniture And Equipment	1,559	1,500	1,500	1,200	1,500	0	0	0	1,500
4001	720	2425	7201110CA	E5113 Radio Equipment/Installation	0	0	0	0	6,400	0	0	0	6,400
4001	720	2425	7201110OA	E5201 Materials/Supplies Operating	0	150	150	100	200	0	0	0	200
4001	720	2425	7201110OA	E5212 Safety Supplies	0	200	200	100	200	0	0	0	200
4001	720	2425	7201110OA	E5215 Gasoline	1,316	6,800	6,800	1,500	5,500	0	0	0	5,500
4001	720	2425	7201110OA	E5248 Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
4001	720	2425	7201110OA	E5401 Books Publicatns & Subscrptns	209	2,000	2,000	1,700	2,000	0	0	0	2,000
4001	720	2425	7201110OA	E5402 Educational Training Materials	2,109	2,100	2,100	2,600	2,100	0	0	0	2,100
4001	720	2425	7201110OA	E5412 Dues & Memberships	255	1,200	1,200	1,200	1,200	0	0	0	1,200
<b>TOTAL IN UNIT: 2425 Lines &amp; Lift Stations Admin.</b>					<b>856,478</b>	<b>1,008,618</b>	<b>1,008,618</b>	<b>1,061,500</b>	<b>1,190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,190,000</b>

**UNIT: 2460 Linecrews South**

4001	720	2460	7201110PA	E1201REG 1201 Regular	1,360,403	1,433,516	1,433,516	1,431,400	1,440,298	0	0	0	1,440,298
4001	720	2460	7201110PA	E1401REG 1401 Regular	142,572	139,200	139,200	157,800	149,800	0	0	0	149,800
4001	720	2460	7201110PA	E1501GLD Golden Palm Award	0	0	0	0	15,901	0	0	0	15,901
4001	720	2460	7201110PA	E1501REG 1501 Regular	1,500	0	0	0	0	0	0	0	0
4001	720	2460	7201110PA	E1504REG 1504 Regular	17,741	18,628	18,628	18,600	0	0	0	0	0
4001	720	2460	7201110PA	E2101 Fica-Taxes	91,174	98,663	98,663	99,700	99,600	0	0	0	99,600
4001	720	2460	7201110PA	E2105 Fica Medicare	21,043	23,074	23,074	23,300	23,300	0	0	0	23,300
4001	720	2460	7201110PA	E2201 Retirement Contributions-Frs	148,338	170,640	170,640	163,900	188,400	0	0	0	188,400
4001	720	2460	7201110PA	E2301 Insurance-Life & Health	374,288	364,000	364,000	377,900	399,600	0	0	0	399,600
4001	720	2460	7201110PA	E2401 Workers Compensation	57,844	61,144	61,144	61,100	61,144	0	0	0	61,144
4001	720	2460	7201110PA	E2501 Unemployment Compensation	665	0	0	0	1	0	0	0	1
4001	720	2460	7201110OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	1	0	0	0	1
4001	720	2460	7201110OA	E4401 Rent	0	0	0	0	0	0	0	0	0
4001	720	2460	7201110OA	E4405 Rent-Other Equipment	5,498	4,800	4,800	4,400	4,799	0	0	0	4,799
4001	720	2460	7201110OA	E4408 Rent-Uniforms	18,526	13,300	13,300	12,700	12,700	0	0	0	12,700
4001	720	2460	7201110OA	E4420 Rent-Motor Pool Vehicles	57,694	102,402	102,402	102,400	195,948	0	0	0	195,948
4001	720	2460	7201110OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2460	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	318,368	796,000	796,000	423,200	611,000	0	0	0	611,000
4001	720	2460	7201110OA	E4620 Rep/Maint-Equipment	510	1,200	1,200	1,000	1,200	0	0	0	1,200

**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	2460	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	260,779	250,700	250,700	238,700	250,700	0	0	0	250,700
4001	720	2460	7201110OA	E5101	Office Supplies	3,583	3,000	3,000	3,100	3,308	0	0	0	3,308
4001	720	2460	7201110OA	E5111	Office Furniture And Equipment	0	800	800	700	800	0	0	0	800
4001	720	2460	7201200OA	E5201	Materials/Supplies Operating	140	50	50	100	100	0	0	0	100
4001	720	2460	7201110OA	E5212	Safety Supplies	5,427	6,800	6,800	5,400	8,700	0	0	0	8,700
4001	720	2460	7201110OA	E5215	Gasoline	154,421	153,200	153,200	124,100	126,200	0	0	0	126,200
4001	720	2460	7201110OA	E5248	Clothing & Wearing Apparel	91	0	0	0	0	0	0	0	0
4001	720	2460	7201110OA	E5255	Work Order Materials	0	8,000	8,000	7,400	7,500	0	0	0	7,500
4001	720	2460	7201110OA	E5256	Tools & Small Implements	18,743	20,000	20,000	18,900	20,000	0	0	0	20,000
<b>TOTAL IN UNIT: 2460 Linecrews South</b>						<b>3,059,348</b>	<b>3,669,117</b>	<b>3,669,117</b>	<b>3,275,800</b>	<b>3,621,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,621,000</b>
<b>UNIT: 2470 Lift Stations-South</b>														
4001	720	2470	7201110PA	E1201REG	1201 Regular	1,171,997	1,301,337	1,301,337	1,237,400	1,298,098	0	0	0	1,298,098
4001	720	2470	7201110PA	E1401REG	1401 Regular	29,604	22,200	22,200	21,500	31,100	0	0	0	31,100
4001	720	2470	7201110PA	E1501GLD	Golden Palm Award	0	0	0	0	1	0	0	0	1
4001	720	2470	7201110PA	E1501REG	1501 Regular	2,000	0	0	0	0	0	0	0	0
4001	720	2470	7201110PA	E1504REG	1504 Regular	6,927	9,346	9,346	9,300	12,500	0	0	0	12,500
4001	720	2470	7201110PA	E2101	Fica-Taxes	73,724	82,639	82,639	78,600	83,200	0	0	0	83,200
4001	720	2470	7201110PA	E2105	Fica Medicare	16,958	19,327	19,327	18,400	19,500	0	0	0	19,500
4001	720	2470	7201110PA	E2201	Retirement Contributions-Frs	120,130	143,604	143,604	129,800	157,500	0	0	0	157,500
4001	720	2470	7201110PA	E2301	Insurance-Life & Health	259,470	312,000	312,000	284,800	321,900	0	0	0	321,900
4001	720	2470	7201110PA	E2401	Workers Compensation	37,682	39,831	39,831	39,800	39,831	0	0	0	39,831
4001	720	2470	7201110PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
4001	720	2470	7201110OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	1	0	0	0	1
4001	720	2470	7201110OA	E4301	Utilities/Electric	573,783	747,000	747,000	663,400	699,999	0	0	0	699,999
4001	720	2470	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2470	7201110OA	E4408	Rent-Uniforms	0	8,250	8,250	5,900	8,300	0	0	0	8,300
4001	720	2470	7201110OA	E4420	Rent-Motor Pool Vehicles	33,967	49,200	49,200	49,200	87,162	0	0	0	87,162
4001	720	2470	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2470	7201110OA	E4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	0
4001	720	2470	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	542,090	619,000	619,000	554,900	619,000	0	0	0	619,000
4001	720	2470	7201110OA	E4620	Rep/Maint-Equipment	2,153	11,000	11,000	10,600	11,000	0	0	0	11,000
4001	720	2470	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	82,849	83,000	83,000	72,800	83,000	0	0	0	83,000
4001	720	2470	7201110OA	E5101	Office Supplies	77	1,800	1,800	1,600	2,306	0	0	0	2,306
4001	720	2470	7201110OA	E5111	Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
4001	720	2470	7201200OA	E5201	Materials/Supplies Operating	21	50	50	100	100	0	0	0	100
4001	720	2470	7201110OA	E5205	Chemicals & Supplies	14,953	13,000	13,000	12,800	17,000	0	0	0	17,000
4001	720	2470	7201110OA	E5212	Safety Supplies	2,385	3,000	3,000	2,600	4,100	0	0	0	4,100
4001	720	2470	7201110OA	E5215	Gasoline	89,669	104,100	104,100	83,000	88,900	0	0	0	88,900
4001	720	2470	7201110OA	E5256	Tools & Small Implements	41,794	21,000	21,000	24,800	27,500	0	0	0	27,500
<b>TOTAL IN UNIT: 2470 Lift Stations-South</b>						<b>3,102,233</b>	<b>3,590,684</b>	<b>3,590,684</b>	<b>3,301,300</b>	<b>3,612,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,612,000</b>

**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
<b>UNIT: 2475 Road Program</b>													
4001	720	2475	7201110PA	E1201REG 1201 Regular	0	194,352	194,352	176,100	183,799	0	0	0	183,799
4001	720	2475	7201110PA	E1401REG 1401 Regular	0	300	300	3,100	2,300	0	0	0	2,300
4001	720	2475	7201110PA	E1501GLD Golden Palm Award	0	0	0	0	1	0	0	0	1
4001	720	2475	7201110PA	E1504REG 1504 Regular	0	1,774	1,774	1,800	1,700	0	0	0	1,700
4001	720	2475	7201110PA	E2101 Fica-Taxes	0	12,178	12,178	11,200	11,600	0	0	0	11,600
4001	720	2475	7201110PA	E2105 Fica Medicare	0	2,848	2,848	2,600	2,700	0	0	0	2,700
4001	720	2475	7201110PA	E2201 Retirement Contributions-Frs	0	21,121	21,121	18,500	22,000	0	0	0	22,000
4001	720	2475	7201110PA	E2301 Insurance-Life & Health	0	41,600	41,600	43,800	44,400	0	0	0	44,400
4001	720	2475	7201110PA	E2401 Workers Compensation	0	0	0	0	3,596	0	0	0	3,596
4001	720	2475	7201110OA	E3403 Custodial Or Janitorial Srvces	0	250,550	250,550	231,200	250,600	0	0	0	250,600
4001	720	2475	7201110OA	E3405 Security Services	0	204,800	204,800	204,200	211,300	0	0	0	211,300
4001	720	2475	7201110OA	E4310 Utilities/Waste Disposal	0	134,500	134,500	135,400	139,400	0	0	0	139,400
4001	720	2475	7201110OA	E4401 Rent	0	0	0	5,000	5,100	0	0	0	5,100
4001	720	2475	7201110OA	E4405 Rent-Other Equipment	0	500	500	0	500	0	0	0	500
4001	720	2475	7201110OA	E4406 Rent-Office Equipment	0	0	0	0	0	0	0	0	0
4001	720	2475	7201110OA	E4408 Rent-Uniforms	0	1,400	1,400	1,300	1,400	0	0	0	1,400
4001	720	2475	7201110OA	E4420 Rent-Motor Pool Vehicles	0	7,152	7,152	7,200	11,976	0	0	0	11,976
4001	720	2475	7201110OA	E4610 Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
4001	720	2475	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	0	1,120,000	1,130,000	1,860,800	1,167,000	0	0	0	1,167,000
4001	720	2475	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	0	11,900	11,900	18,000	21,100	0	0	0	21,100
4001	720	2475	7201110OA	E5101 Office Supplies	0	50	50	100	327	0	0	0	327
4001	720	2475	7201110OA	E5111 Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
4001	720	2475	7201110OA	E5201 Materials/Supplies Operating	0	50	50	100	100	0	0	0	100
4001	720	2475	7201110OA	E5212 Safety Supplies	0	550	550	1,100	1,200	0	0	0	1,200
4001	720	2475	7201110OA	E5215 Gasoline	0	21,300	21,300	21,200	18,500	0	0	0	18,500
4001	720	2475	7201110OA	E5248 Clothing & Wearing Apparel	0	50	50	100	200	0	0	0	200
4001	720	2475	7201110OA	E5256 Tools & Small Implements	0	3,500	3,500	2,400	3,200	0	0	0	3,200
<b>TOTAL IN UNIT: 2475 Road Program</b>					<b>0</b>	<b>2,030,475</b>	<b>2,040,475</b>	<b>2,745,200</b>	<b>2,104,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,104,000</b>
<b>UNIT: 2521 Linecrews North</b>													
4001	720	2521	7201110PA	E1201REG 1201 Regular	2,017,937	2,092,942	2,092,942	2,102,000	2,190,698	0	0	0	2,190,698
4001	720	2521	7201110PA	E1401REG 1401 Regular	236,063	236,300	236,300	292,100	247,900	0	0	0	247,900
4001	720	2521	7201110PA	E1501GLD Golden Palm Award	0	0	0	0	1	0	0	0	1
4001	720	2521	7201110PA	E1504REG 1504 Regular	17,075	23,290	23,290	23,300	22,800	0	0	0	22,800
4001	720	2521	7201110PA	E2101 Fica-Taxes	137,153	145,857	145,857	149,900	152,600	0	0	0	152,600
4001	720	2521	7201110PA	E2105 Fica Medicare	31,921	34,112	34,112	35,100	35,700	0	0	0	35,700
4001	720	2521	7201110PA	E2201 Retirement Contributions-Frs	223,861	252,723	252,723	246,900	289,000	0	0	0	289,000
4001	720	2521	7201110PA	E2301 Insurance-Life & Health	462,905	478,400	478,400	498,500	543,900	0	0	0	543,900
4001	720	2521	7201110PA	E2401 Workers Compensation	118,090	96,123	96,123	96,100	96,123	0	0	0	96,123
4001	720	2521	7201110PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1

**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	2521	7201110OA	E3401	Other Contractual Services *	0	0	0	0	1	0	0	0	1
4001	720	2521	7201110OA	E3404	Temp Serv/Contracted Salaries	38,488	0	0	0	0	0	0	0	0
4001	720	2521	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2521	7201110OA	E4405	Rent-Other Equipment	3,016	3,000	3,000	2,700	2,999	0	0	0	2,999
4001	720	2521	7201110OA	E4408	Rent-Uniforms	13,309	13,200	13,200	12,300	13,200	0	0	0	13,200
4001	720	2521	7201110OA	E4420	Rent-Motor Pool Vehicles	134,525	204,678	204,678	204,700	409,740	0	0	0	409,740
4001	720	2521	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2521	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	1,670,507	1,148,000	1,148,000	1,263,500	1,463,000	0	0	0	1,463,000
4001	720	2521	7201110OA	E4620	Rep/Maint-Equipment	7,955	7,500	7,500	10,000	10,500	0	0	0	10,500
4001	720	2521	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	258,849	262,800	262,800	281,700	284,400	0	0	0	284,400
4001	720	2521	7201110OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
4001	720	2521	7201110OA	E5101	Office Supplies	2,214	3,500	3,500	2,300	2,937	0	0	0	2,937
4001	720	2521	7201110OA	E5111	Office Furniture And Equipment	0	800	800	600	800	0	0	0	800
4001	720	2521	7201110OA	E5201	Materials/Supplies Operating	85	50	50	100	100	0	0	0	100
4001	720	2521	7201110OA	E5212	Safety Supplies	7,831	10,500	10,500	10,300	12,400	0	0	0	12,400
4001	720	2521	7201110OA	E5215	Gasoline	177,624	181,800	181,800	155,000	152,400	0	0	0	152,400
4001	720	2521	7201110OA	E5216	Oil & Lubricants	0	0	0	0	0	0	0	0	0
4001	720	2521	7201110OA	E5248	Clothing & Wearing Apparel	0	50	50	100	100	0	0	0	100
4001	720	2521	7201110OA	E5255	Work Order Materials	0	8,000	8,000	7,400	7,500	0	0	0	7,500
4001	720	2521	7201110OA	E5256	Tools & Small Implements	21,993	35,200	35,200	22,600	27,200	0	0	0	27,200

<b>TOTAL IN UNIT: 2521 Lincrews North</b>						<b>5,581,401</b>	<b>5,238,825</b>	<b>5,238,825</b>	<b>5,417,200</b>	<b>5,966,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,966,000</b>
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**UNIT: 2522 Special Projects Crew**

4001	720	2522	7201110PA	E1201REG	1201 Regular	245,597	403,681	403,681	288,300	353,599	0	0	0	353,599
4001	720	2522	7201110PA	E1401REG	1401 Regular	34,561	11,800	11,800	20,700	36,300	0	0	0	36,300
4001	720	2522	7201110PA	E1501GLD	Golden Palm Award	0	0	0	0	1	0	0	0	1
4001	720	2522	7201110PA	E1501REG	1501 Regular	3,250	0	0	0	0	0	0	0	0
4001	720	2522	7201110PA	E1504REG	1504 Regular	1,379	2,279	2,279	2,300	2,800	0	0	0	2,800
4001	720	2522	7201110PA	E2101	Fica-Taxes	17,476	25,901	25,901	19,300	24,300	0	0	0	24,300
4001	720	2522	7201110PA	E2105	Fica Medicare	3,972	6,058	6,058	4,500	5,700	0	0	0	5,700
4001	720	2522	7201110PA	E2201	Retirement Contributions-Frs	27,538	45,080	45,080	31,900	46,200	0	0	0	46,200
4001	720	2522	7201110PA	E2301	Insurance-Life & Health	44,227	93,600	93,600	65,700	88,800	0	0	0	88,800
4001	720	2522	7201110PA	E2401	Workers Compensation	14,686	10,846	10,846	10,800	10,846	0	0	0	10,846
4001	720	2522	7201110OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	1	0	0	0	1
4001	720	2522	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2522	7201110OA	E4405	Rent-Other Equipment	0	0	0	0	1,000	0	0	0	1,000
4001	720	2522	7201110OA	E4408	Rent-Uniforms	203	2,200	2,200	2,000	3,299	0	0	0	3,299
4001	720	2522	7201110OA	E4420	Rent-Motor Pool Vehicles	25,620	17,370	17,370	17,400	75,072	0	0	0	75,072
4001	720	2522	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2522	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	35,347	95,000	95,000	89,500	91,000	0	0	0	91,000
4001	720	2522	7201110OA	E4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
4001	720	2522	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	87,763	60,000	60,000	82,300	81,000	0	0	0	81,000

**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	2522	7201110OA	E5101	Office Supplies	0	0	0	0	1	0	0	0	1
4001	720	2522	7201110OA	E5111	Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
4001	720	2522	7201110OA	E5201	Materials/Supplies Operating	59	50	50	100	80	0	0	0	80
4001	720	2522	7201110OA	E5212	Safety Supplies	2,643	1,500	1,500	2,700	3,600	0	0	0	3,600
4001	720	2522	7201110OA	E5215	Gasoline	52,419	36,700	36,700	29,800	42,900	0	0	0	42,900
4001	720	2522	7201110OA	E5256	Tools & Small Implements	2,579	3,500	3,500	3,700	5,000	0	0	0	5,000
<b>TOTAL IN UNIT: 2522 Special Projects Crew</b>						<b>599,319</b>	<b>816,065</b>	<b>816,065</b>	<b>671,500</b>	<b>872,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>872,000</b>
<b>UNIT: 2531 O &amp; M-Water Trmt #8</b>														
4001	720	2531	7201110PA	E1201REG	1201 Regular	808,334	956,424	956,424	993,400	1,032,199	0	0	0	1,032,199
4001	720	2531	7201110PA	E1401REG	1401 Regular	63,279	80,900	80,900	93,300	66,500	0	0	0	66,500
4001	720	2531	7201110PA	E1501GLD	Golden Palm Award	0	0	0	0	1	0	0	0	1
4001	720	2531	7201110PA	E1504REG	1504 Regular	6,542	6,864	6,864	6,900	9,100	0	0	0	9,100
4001	720	2531	7201110PA	E2101	Fica-Taxes	52,413	64,740	64,740	67,800	68,700	0	0	0	68,700
4001	720	2531	7201110PA	E2105	Fica Medicare	12,828	15,141	15,141	15,900	16,100	0	0	0	16,100
4001	720	2531	7201110PA	E2201	Retirement Contributions-Frs	90,275	112,550	112,550	112,100	130,200	0	0	0	130,200
4001	720	2531	7201110PA	E2301	Insurance-Life & Health	176,388	197,600	197,600	208,100	222,000	0	0	0	222,000
4001	720	2531	7201110PA	E2401	Workers Compensation	43,543	37,083	37,083	37,100	37,083	0	0	0	37,083
4001	720	2531	7201110OA	E3401	Other Contractual Services *	0	2,500	2,500	1,600	105,400	0	0	0	105,400
4001	720	2531	7201110OA	E4101	Communication Services	2,595	2,700	2,700	2,700	2,700	0	0	0	2,700
4001	720	2531	7201110OA	E4104	Comm/Commercial-Toll	0	50	50	0	100	0	0	0	100
4001	720	2531	7201110OA	E4301	Utilities/Electric	964,318	1,368,000	1,368,000	1,065,600	1,346,400	0	0	0	1,346,400
4001	720	2531	7201110OA	E4310	Utilities/Waste Disposal	7,016	1,900	1,900	8,500	3,000	0	0	0	3,000
4001	720	2531	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2531	7201110OA	E4405	Rent-Other Equipment	34,312	1,650	1,650	20,100	28,100	0	0	0	28,100
4001	720	2531	7201110OA	E4408	Rent-Uniforms	5,332	5,300	5,300	5,300	5,600	0	0	0	5,600
4001	720	2531	7201110OA	E4420	Rent-Motor Pool Vehicles	1,872	1,596	1,596	1,600	13,314	0	0	0	13,314
4001	720	2531	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2531	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	582,037	690,500	690,500	628,400	750,500	0	0	0	750,500
4001	720	2531	7201110OA	E4620	Rep/Maint-Equipment	159	5,000	5,000	4,800	5,000	0	0	0	5,000
4001	720	2531	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	29,265	17,900	17,900	29,300	25,300	0	0	0	25,300
4001	720	2531	7201110OA	E5101	Office Supplies	1,013	3,499	3,499	2,900	3,202	0	0	0	3,202
4001	720	2531	7201110OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2531	7201110OA	E5201	Materials/Supplies Operating	415	300	300	100	200	0	0	0	200
4001	720	2531	7201110OA	E5205	Chemicals & Supplies	1,739,154	2,251,200	2,251,200	2,207,900	2,300,600	0	0	0	2,300,600
4001	720	2531	7201110OA	E5212	Safety Supplies	4,948	6,200	6,200	5,900	6,300	0	0	0	6,300
4001	720	2531	7201110OA	E5215	Gasoline	34,986	35,000	35,000	35,400	23,400	0	0	0	23,400
4001	720	2531	7201110OA	E5256	Tools & Small Implements	6,830	6,000	6,000	5,300	3,000	0	0	0	3,000
<b>TOTAL IN UNIT: 2531 O &amp; M-Water Trmt #8</b>						<b>4,667,854</b>	<b>5,870,598</b>	<b>5,870,598</b>	<b>5,560,000</b>	<b>6,204,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,204,000</b>
<b>UNIT: 2532 O &amp; M-Water Trmt Sr #9</b>														
4001	720	2532	7201110PA	E1201REG	1201 Regular	786,247	841,509	841,509	848,300	861,899	0	0	0	861,899





**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	7201110OA	E4101	2,737	3,100	3,100	2,800	3,100	0	0	0	3,100
4001	720	2533	7201110OA	E4104	0	0	0	0	0	0	0	0	0
4001	720	2533	7201110OA	E4301	1,653,462	2,104,000	2,104,000	1,535,600	2,028,600	0	0	0	2,028,600
4001	720	2533	7201110OA	E4310	2,964	3,100	3,100	8,600	4,500	0	0	0	4,500
4001	720	2533	7201110OA	E4401	0	0	0	0	0	0	0	0	0
4001	720	2533	7201110OA	E4405	2,497	1,200	1,200	3,600	2,500	0	0	0	2,500
4001	720	2533	7201110OA	E4408	4,553	4,500	4,500	4,500	4,500	0	0	0	4,500
4001	720	2533	7201110OA	E4420	3,322	13,356	13,356	13,400	12,492	0	0	0	12,492
4001	720	2533	7201110OA	E4502	0	0	0	0	0	0	0	0	0
4001	720	2533	7201110OA	E4615	430,575	448,000	448,000	399,200	712,500	0	0	0	712,500
4001	720	2533	7201110OA	E4620	19	5,100	5,100	4,400	7,300	0	0	0	7,300
4001	720	2533	7201110OA	E4625	20,168	20,400	20,400	16,100	20,400	0	0	0	20,400
4001	720	2533	7201110OA	E4941	0	0	0	0	0	0	0	0	0
4001	720	2533	7201110OA	E5101	1,162	1,500	1,500	1,200	1,313	0	0	0	1,313
4001	720	2533	7201110OA	E5111	0	800	800	500	800	0	0	0	800
4001	720	2533	7201110OA	E5201	303	50	50	100	100	0	0	0	100
4001	720	2533	7201110OA	E5205	724,877	1,185,000	1,185,000	1,122,900	1,743,300	0	0	0	1,743,300
4001	720	2533	7201110OA	E5212	13,466	3,400	3,400	3,200	3,400	0	0	0	3,400
4001	720	2533	7201110OA	E5215	30,457	41,400	41,400	32,500	34,000	0	0	0	34,000
4001	720	2533	7201110OA	E5256	5,147	5,000	5,000	5,200	5,000	0	0	0	5,000

**TOTAL IN UNIT: 2533 O & M-Water Trmt #3      4,140,084      5,165,239      5,165,239      4,409,900      5,922,000      0      0      0      5,922,000**

**UNIT: 2534 Lake Region Water Treatment Plant**

4001	720	2534	7201110PA	E1201REG	1201 Regular	385,121	611,689	611,689	678,700	1	0	0	1
4001	720	2534	7201110PA	E1401REG	1401 Regular	69,275	48,200	48,200	67,600	1	0	0	1
4001	720	2534	7201110PA	E1501GLD	Golden Palm Award	0	0	0	0	1	0	0	1
4001	720	2534	7201110PA	E1504REG	1504 Regular	3,716	5,654	5,654	5,700	1	0	0	1
4001	720	2534	7201110PA	E2101	Fica-Taxes	28,580	41,264	41,264	46,600	1	0	0	1
4001	720	2534	7201110PA	E2105	Fica Medicare	5,928	9,650	9,650	10,900	1	0	0	1
4001	720	2534	7201110PA	E2201	Retirement Contributions-Frs	44,071	71,598	71,598	77,000	1	0	0	1
4001	720	2534	7201110PA	E2301	Insurance-Life & Health	56,569	135,200	135,200	131,500	1	0	0	1
4001	720	2534	7201110PA	E2401	Workers Compensation	0	0	0	0	1	0	0	1
4001	720	2534	7201110OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0
4001	720	2534	7201110OA	E4101	Communication Services	0	6,600	6,600	1,700	1	0	0	1
4001	720	2534	7201110OA	E4104	Comm/Commercial-Toll	0	300	300	300	1	0	0	1
4001	720	2534	7201110OA	E4301	Utilities/Electric	370,039	1,557,000	1,557,000	942,800	1	0	0	1
4001	720	2534	7201110OA	E4310	Utilities/Waste Disposal	0	3,500	3,500	1,300	0	0	0	0
4001	720	2534	7201110OA	E4405	Rent-Other Equipment	0	1,800	1,800	900	1	0	0	1
4001	720	2534	7201110OA	E4408	Rent-Uniforms	741	3,600	3,600	3,400	1	0	0	1
4001	720	2534	7201110OA	E4420	Rent-Motor Pool Vehicles	10,457	5,526	5,526	5,500	1	0	0	1
4001	720	2534	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	53,301	192,600	192,600	179,400	1	0	0	1
4001	720	2534	7201110OA	E4620	Rep/Maint-Equipment	517	300	300	400	1	0	0	1

**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	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	5,158	5,600	5,600	7,300	1	0	0	0	1
4001	720	2534	7201110OA	E4904	Property Assessments	615	700	700	600	1	0	0	0	1
4001	720	2534	7201110OA	E5101	Office Supplies	2,057	1,200	1,200	1,000	1	0	0	0	1
4001	720	2534	7201110OA	E5111	Office Furniture And Equipment	143	400	400	400	1	0	0	0	1
4001	720	2534	7201110OA	E5201	Materials/Supplies Operating	1,448	300	300	300	1	0	0	0	1
4001	720	2534	7201110OA	E5205	Chemicals & Supplies	178,629	970,900	970,900	643,500	1	0	0	0	1
4001	720	2534	7201110OA	E5212	Safety Supplies	1,389	1,800	1,800	1,400	1	0	0	0	1
4001	720	2534	7201110OA	E5215	Gasoline	99,775	36,300	36,300	35,100	1	0	0	0	1
4001	720	2534	7201110OA	E5256	Tools & Small Implements	21,567	4,000	4,000	4,100	1	0	0	0	1
4001	720	2534	7201110OA	E9601	Charge-Off To Cap Projects	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2534 Lake Region Water Treatment Plant</b>						<b>1,339,096</b>	<b>3,715,681</b>	<b>3,715,681</b>	<b>2,847,400</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>
<b>UNIT: 2535 O M Water Trmt - Plant #2</b>														
4001	720	2535	7201110PA	E1201REG	1201 Regular	652,234	725,598	725,598	785,700	772,799	0	0	0	772,799
4001	720	2535	7201110PA	E1401REG	1401 Regular	48,563	38,600	38,600	31,100	51,000	0	0	0	51,000
4001	720	2535	7201110PA	E1501GLD	Golden Palm Award	0	0	0	0	1	0	0	0	1
4001	720	2535	7201110PA	E1501REG	1501 Regular	2,000	0	0	0	0	0	0	0	0
4001	720	2535	7201110PA	E1504REG	1504 Regular	4,020	6,183	6,183	6,200	7,000	0	0	0	7,000
4001	720	2535	7201110PA	E2101	Fica-Taxes	42,853	47,764	47,764	51,000	51,500	0	0	0	51,500
4001	720	2535	7201110PA	E2105	Fica Medicare	10,056	11,171	11,171	11,900	12,000	0	0	0	12,000
4001	720	2535	7201110PA	E2201	Retirement Contributions-Frs	70,059	82,915	82,915	84,200	97,600	0	0	0	97,600
4001	720	2535	7201110PA	E2301	Insurance-Life & Health	137,792	156,000	156,000	153,400	166,500	0	0	0	166,500
4001	720	2535	7201110PA	E2401	Workers Compensation	22,353	23,628	23,628	23,600	23,628	0	0	0	23,628
4001	720	2535	7201110PA	E2501	Unemployment Compensation	65	0	0	0	0	0	0	0	0
4001	720	2535	7201110OA	E3401	Other Contractual Services *	0	160,000	160,000	80,000	700,000	0	0	0	700,000
4001	720	2535	7201110OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	0	0	0	0	0
4001	720	2535	7201110OA	E4101	Communication Services	3,654	3,600	3,600	2,500	3,600	0	0	0	3,600
4001	720	2535	7201110OA	E4104	Comm/Commercial-Toll	0	49	49	0	100	0	0	0	100
4001	720	2535	7201110OA	E4301	Utilities/Electric	675,507	792,400	792,400	731,200	888,700	0	0	0	888,700
4001	720	2535	7201110OA	E4310	Utilities/Waste Disposal	4,260	4,100	4,100	4,600	5,100	0	0	0	5,100
4001	720	2535	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2535	7201110OA	E4405	Rent-Other Equipment	18,797	1,900	1,900	20,300	21,400	0	0	0	21,400
4001	720	2535	7201110OA	E4408	Rent-Uniforms	3,719	4,500	4,500	4,000	4,300	0	0	0	4,300
4001	720	2535	7201110OA	E4420	Rent-Motor Pool Vehicles	1,750	15,138	15,138	15,100	29,556	0	0	0	29,556
4001	720	2535	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2535	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	662,556	459,000	459,000	526,900	616,000	0	0	0	616,000
4001	720	2535	7201110OA	E4620	Rep/Maint-Equipment	0	600	600	600	4,000	0	0	0	4,000
4001	720	2535	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	12,102	13,500	13,500	12,100	14,200	0	0	0	14,200
4001	720	2535	7201110OA	E5101	Office Supplies	3,164	1,600	1,600	1,400	1,815	0	0	0	1,815
4001	720	2535	7201110OA	E5111	Office Furniture And Equipment	2,907	0	0	0	1	0	0	0	1
4001	720	2535	7201110OA	E5201	Materials/Supplies Operating	10	50	50	100	100	0	0	0	100

**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	2535	7201110OA	E5205	Chemicals & Supplies	1,077,571	827,500	827,500	1,238,700	1,234,300	0	0	0	1,234,300
4001	720	2535	7201110OA	E5212	Safety Supplies	1,608	2,000	2,000	1,600	2,300	0	0	0	2,300
4001	720	2535	7201110OA	E5215	Gasoline	31,485	32,000	32,000	27,600	28,000	0	0	0	28,000
4001	720	2535	7201110OA	E5256	Tools & Small Implements	3,240	2,500	2,500	2,900	3,500	0	0	0	3,500
<b>TOTAL IN UNIT: 2535 O M Water Trmt - Plant #2</b>						<b>3,492,325</b>	<b>3,412,297</b>	<b>3,412,297</b>	<b>3,816,700</b>	<b>4,739,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,739,000</b>
<b>UNIT: 2536 Contractual Treatment Plants</b>														
4001	720	2536	7201110PA	E1201REG	1201 Regular	338,668	253,488	253,488	313,400	276,199	0	0	0	276,199
4001	720	2536	7201110PA	E1401REG	1401 Regular	52,682	37,000	37,000	63,100	55,300	0	0	0	55,300
4001	720	2536	7201110PA	E1501GLD	Golden Palm Award	0	0	0	0	1	0	0	0	1
4001	720	2536	7201110PA	E1504REG	1504 Regular	3,315	1,681	1,681	1,700	2,300	0	0	0	2,300
4001	720	2536	7201110PA	E2101	Fica-Taxes	24,806	18,114	18,114	23,400	20,700	0	0	0	20,700
4001	720	2536	7201110PA	E2105	Fica Medicare	4,977	4,236	4,236	5,500	4,800	0	0	0	4,800
4001	720	2536	7201110PA	E2201	Retirement Contributions-Frs	37,270	31,518	31,518	38,800	39,300	0	0	0	39,300
4001	720	2536	7201110PA	E2301	Insurance-Life & Health	44,990	41,600	41,600	43,800	44,400	0	0	0	44,400
4001	720	2536	7201110PA	E2401	Workers Compensation	0	0	0	0	4,989	0	0	0	4,989
4001	720	2536	7201110OA	E4408	Rent-Uniforms	272	1,100	1,100	1,000	1,100	0	0	0	1,100
4001	720	2536	7201110OA	E4420	Rent-Motor Pool Vehicles	1,965	6,468	6,468	6,500	8,928	0	0	0	8,928
4001	720	2536	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2536	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	11,060	12,500	12,500	11,600	13,600	0	0	0	13,600
4001	720	2536	7201110OA	E4620	Rep/Maint-Equipment	0	500	500	400	500	0	0	0	500
4001	720	2536	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	3,271	5,000	5,000	3,600	4,500	0	0	0	4,500
4001	720	2536	7201110OA	E5101	Office Supplies	510	100	100	300	982	0	0	0	982
4001	720	2536	7201110OA	E5111	Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
4001	720	2536	7201110OA	E5205	Chemicals & Supplies	6,630	7,400	7,400	7,000	7,600	0	0	0	7,600
4001	720	2536	7201110OA	E5212	Safety Supplies	323	300	300	500	600	0	0	0	600
4001	720	2536	7201110OA	E5215	Gasoline	10,643	22,200	22,200	10,600	8,500	0	0	0	8,500
4001	720	2536	7201110OA	E5256	Tools & Small Implements	729	700	700	700	700	0	0	0	700
<b>TOTAL IN UNIT: 2536 Contractual Treatment Plants</b>						<b>542,111</b>	<b>443,905</b>	<b>443,905</b>	<b>531,900</b>	<b>495,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495,000</b>
<b>UNIT: 2537 O M Water Trmt - Plant #8</b>														
4001	720	2537	7201110OA	E4301	Utilities/Electric	0	84,000	84,000	75,200	36,000	0	0	0	36,000
4001	720	2537	7201110OA	E4310	Utilities/Waste Disposal	0	500	500	500	500	0	0	0	500
4001	720	2537	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	0	24,000	24,000	18,000	19,000	0	0	0	19,000
4001	720	2537	7201110OA	E5205	Chemicals & Supplies	0	4,500	4,500	5,000	4,500	0	0	0	4,500
4001	720	2537	7201110OA	E5215	Gasoline	0	3,000	3,000	5,000	3,000	0	0	0	3,000
<b>TOTAL IN UNIT: 2537 O M Water Trmt - Plant #8</b>						<b>0</b>	<b>116,000</b>	<b>116,000</b>	<b>103,700</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>
<b>UNIT: 2538 Water Treatment Plant-RPB</b>														
4001	720	2538	7201110PA	E1201REG	1201 Regular	396,713	410,873	410,873	404,400	406,598	0	0	0	406,598
4001	720	2538	7201110PA	E1401REG	1401 Regular	66,091	40,100	40,100	75,700	69,300	0	0	0	69,300



**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	2552	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2552	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2552 O &amp; M-Pumping Station #236</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2553 Pumping Station #241</b>														
4001	720	2553	7201110OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
4001	720	2553	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2553 Pumping Station #241</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2554 Lift Stations North</b>														
4001	720	2554	7201110PA	E1201REG	1201 Regular	1,232,110	1,376,017	1,376,017	1,414,700	1,400,998	0	0	0	1,400,998
4001	720	2554	7201110PA	E1401REG	1401 Regular	89,020	92,900	92,900	80,400	93,500	0	0	0	93,500
4001	720	2554	7201110PA	E1501GLD	Golden Palm Award	0	0	0	0	1	0	0	0	1
4001	720	2554	7201110PA	E1501REG	1501 Regular	4,000	0	0	0	0	0	0	0	0
4001	720	2554	7201110PA	E1504REG	1504 Regular	15,100	14,960	14,960	15,000	15,000	0	0	0	15,000
4001	720	2554	7201110PA	E2101	Fica-Taxes	81,413	92,000	92,000	93,600	93,600	0	0	0	93,600
4001	720	2554	7201110PA	E2105	Fica Medicare	19,098	21,516	21,516	21,900	21,900	0	0	0	21,900
4001	720	2554	7201110PA	E2201	Retirement Contributions-Frs	131,155	159,377	159,377	154,200	177,100	0	0	0	177,100
4001	720	2554	7201110PA	E2301	Insurance-Life & Health	227,376	301,600	301,600	273,900	310,800	0	0	0	310,800
4001	720	2554	7201110PA	E2401	Workers Compensation	43,192	45,656	45,656	45,700	45,656	0	0	0	45,656
4001	720	2554	7201110PA	E2501	Unemployment Compensation	1,126	0	0	0	1	0	0	0	1
4001	720	2554	7201110OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	1	0	0	0	1
4001	720	2554	7201110OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
4001	720	2554	7201110OA	E4301	Utilities/Electric	555,235	540,000	540,000	622,100	629,999	0	0	0	629,999
4001	720	2554	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2554	7201110OA	E4408	Rent-Uniforms	9,561	7,800	7,800	7,800	7,800	0	0	0	7,800
4001	720	2554	7201110OA	E4420	Rent-Motor Pool Vehicles	63,514	77,640	77,640	77,600	109,848	0	0	0	109,848
4001	720	2554	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2554	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	665,298	670,000	670,000	665,300	670,000	0	0	0	670,000
4001	720	2554	7201110OA	E4620	Rep/Maint-Equipment	3,441	22,500	22,500	17,200	22,500	0	0	0	22,500
4001	720	2554	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	109,879	105,000	105,000	103,600	113,300	0	0	0	113,300
4001	720	2554	7201110OA	E4904	Property Assessments	63	70	70	100	100	0	0	0	100
4001	720	2554	7201110OA	E5101	Office Supplies	580	2,700	2,700	2,300	2,196	0	0	0	2,196
4001	720	2554	7201110OA	E5111	Office Furniture And Equipment	0	800	800	600	800	0	0	0	800
4001	720	2554	7201110OA	E5201	Materials/Supplies Operating	38	100	100	100	100	0	0	0	100
4001	720	2554	7201110OA	E5205	Chemicals & Supplies	5,866	6,950	6,950	6,500	7,300	0	0	0	7,300
4001	720	2554	7201110OA	E5212	Safety Supplies	4,531	6,000	6,000	5,600	6,800	0	0	0	6,800
4001	720	2554	7201110OA	E5215	Gasoline	140,861	157,500	157,500	115,900	133,000	0	0	0	133,000
4001	720	2554	7201110OA	E5256	Tools & Small Implements	13,922	23,700	23,700	16,700	23,700	0	0	0	23,700
<b>TOTAL IN UNIT: 2554 Lift Stations North</b>						<b>3,416,379</b>	<b>3,724,786</b>	<b>3,724,786</b>	<b>3,740,800</b>	<b>3,886,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,886,000</b>

**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
<b>UNIT: 2581 O &amp; M Wastewater-Ecr</b>														
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	1	0	0	0	1
4001	720	2581	7201110OA	E5221	Purchased Sewer Treatment	2,889,098	4,180,680	4,180,680	4,173,000	4,373,999	0	0	0	4,373,999
<b>TOTAL IN UNIT: 2581 O &amp; M Wastewater-Ecr</b>						<b>2,889,098</b>	<b>4,180,680</b>	<b>4,180,680</b>	<b>4,173,000</b>	<b>4,374,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,374,000</b>
<b>UNIT: 2582 Sr Water Reclamation</b>														
4001	720	2582	7201110PA	E1201REG	1201 Regular	1,508,467	1,734,339	1,734,339	1,712,100	1,721,799	0	0	0	1,721,799
4001	720	2582	7201110PA	E1401REG	1401 Regular	126,919	225,300	225,300	129,800	160,100	0	0	0	160,100
4001	720	2582	7201110PA	E1501GLD	Golden Palm Award	0	0	0	0	1	0	0	0	1
4001	720	2582	7201110PA	E1504REG	1504 Regular	11,661	15,795	15,795	15,800	18,200	0	0	0	18,200
4001	720	2582	7201110PA	E2101	Fica-Taxes	99,641	122,477	122,477	115,200	117,800	0	0	0	117,800
4001	720	2582	7201110PA	E2105	Fica Medicare	23,968	28,644	28,644	26,900	27,600	0	0	0	27,600
4001	720	2582	7201110PA	E2201	Retirement Contributions-Frs	163,777	212,621	212,621	189,900	223,000	0	0	0	223,000
4001	720	2582	7201110PA	E2301	Insurance-Life & Health	253,675	322,400	322,400	312,200	344,100	0	0	0	344,100
4001	720	2582	7201110PA	E2401	Workers Compensation	48,873	51,661	51,661	51,700	51,661	0	0	0	51,661
4001	720	2582	7201110OA	E3401	Other Contractual Services *	571,730	1,231,799	1,231,799	1,139,900	1,605,000	0	0	0	1,605,000
4001	720	2582	7201110OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	6,000	0	0	0	6,000
4001	720	2582	7201110OA	E4101	Communication Services	16,131	16,200	16,200	17,600	17,500	0	0	0	17,500
4001	720	2582	7201110OA	E4104	Comm/Commercial-Toll	0	50	50	0	0	0	0	0	0
4001	720	2582	7201110OA	E4301	Utilities/Electric	1,828,262	2,174,400	2,174,400	1,960,500	2,500,400	0	0	0	2,500,400
4001	720	2582	7201110OA	E4310	Utilities/Waste Disposal	88,506	90,600	90,600	79,400	105,000	0	0	0	105,000
4001	720	2582	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2582	7201110OA	E4405	Rent-Other Equipment	4,018	4,500	4,500	3,100	5,500	0	0	0	5,500
4001	720	2582	7201110OA	E4408	Rent-Uniforms	8,202	8,300	8,300	8,200	8,300	0	0	0	8,300
4001	720	2582	7201110OA	E4420	Rent-Motor Pool Vehicles	1,548	19,674	19,674	19,700	49,632	0	0	0	49,632
4001	720	2582	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2582	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	1,231,644	1,151,550	1,151,550	1,165,600	1,516,600	0	0	0	1,516,600
4001	720	2582	7201110OA	E4620	Rep/Maint-Equipment	0	3,000	3,000	2,100	20,000	0	0	0	20,000
4001	720	2582	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	55,468	45,000	45,000	56,700	45,000	0	0	0	45,000
4001	720	2582	7201110OA	E5101	Office Supplies	3,256	1,800	1,800	1,300	1,807	0	0	0	1,807
4001	720	2582	7201110OA	E5111	Office Furniture And Equipment	3,316	1,200	1,200	1,100	1,200	0	0	0	1,200
4001	720	2582	7201110OA	E5201	Materials/Supplies Operating	84	100	100	100	100	0	0	0	100
4001	720	2582	7201110OA	E5205	Chemicals & Supplies	1,490,706	1,389,800	1,389,800	1,196,700	1,649,300	0	0	0	1,649,300
4001	720	2582	7201110OA	E5212	Safety Supplies	9,788	10,400	10,400	8,100	10,400	0	0	0	10,400
4001	720	2582	7201110OA	E5215	Gasoline	51,835	148,800	148,800	101,000	113,900	0	0	0	113,900
4001	720	2582	7201110OA	E5248	Clothing & Wearing Apparel	0	50	50	100	100	0	0	0	100
4001	720	2582	7201110OA	E5256	Tools & Small Implements	29,874	21,000	21,000	17,700	21,000	0	0	0	21,000
<b>TOTAL IN UNIT: 2582 Sr Water Reclamation</b>						<b>7,631,349</b>	<b>9,031,461</b>	<b>9,031,461</b>	<b>8,332,500</b>	<b>10,341,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,341,000</b>

**UNIT: 2583 Century Reclaimed Water Reclamation Facility**





**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	2585	7201110OA	E5212	Safety Supplies	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	E5215	Gasoline	67,191	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2585 Wastewater Treatment Plant-RPB</b>						<b>835,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2GUA Glades Utility Authority Customer Service</b>														
4001	720	2GUA	7201110PA	E1201REG	1201 Regular	0	0	0	0	640,900	0	0	0	640,900
4001	720	2GUA	7201110PA	E1401REG	1401 Regular	0	0	0	0	5,000	0	0	0	5,000
4001	720	2GUA	7201110PA	E1504REG	1504 Regular	0	0	0	0	8,600	0	0	0	8,600
4001	720	2GUA	7201110PA	E2101	Fica-Taxes	0	0	0	0	40,600	0	0	0	40,600
4001	720	2GUA	7201110PA	E2105	Fica Medicare	0	0	0	0	9,500	0	0	0	9,500
4001	720	2GUA	7201110PA	E2201	Retirement Contributions-Frs	0	0	0	0	77,600	0	0	0	77,600
4001	720	2GUA	7201110PA	E2301	Insurance-Life & Health	0	0	0	0	231,000	0	0	0	231,000
4001	720	2GUA	7201110PA	E2401	Workers Compensation	0	0	0	0	31,500	0	0	0	31,500
4001	720	2GUA	7201110OA	E3101	Professional Services	0	0	0	0	20,000	0	0	0	20,000
4001	720	2GUA	7201110OA	E3129	Collection Agency Fees	0	0	0	0	1,000	0	0	0	1,000
4001	720	2GUA	7201110OA	E3401	Other Contractual Services *	0	0	0	0	4,000	0	0	0	4,000
4001	720	2GUA	7201110OA	E3460	Glades Utility Authority-Capital Purchases	0	0	0	0	144,000	0	0	0	144,000
4001	720	2GUA	7201110OA	E4001REG	4001 Regular	0	0	0	0	500	0	0	0	500
4001	720	2GUA	7201110OA	E4101	Communication Services	0	0	0	0	53,400	0	0	0	53,400
4001	720	2GUA	7201110OA	E4205	Postage	0	0	0	0	40,000	0	0	0	40,000
4001	720	2GUA	7201110OA	E4405	Rent-Other Equipment	0	0	0	0	7,500	0	0	0	7,500
4001	720	2GUA	7201110OA	E4408	Rent-Uniforms	0	0	0	0	2,700	0	0	0	2,700
4001	720	2GUA	7201110OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	18,900	0	0	0	18,900
4001	720	2GUA	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	0	0	0	0	26,000	0	0	0	26,000
4001	720	2GUA	7201110OA	E4620	Rep/Maint-Equipment	0	0	0	0	2,200	0	0	0	2,200
4001	720	2GUA	7201110OA	E4622	Rep/Maint-Telephone	0	0	0	0	1,500	0	0	0	1,500
4001	720	2GUA	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	7,500	0	0	0	7,500
4001	720	2GUA	7201110OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	13,700	0	0	0	13,700
4001	720	2GUA	7201110OA	E5101	Office Supplies	0	0	0	0	7,000	0	0	0	7,000
4001	720	2GUA	7201110OA	E5111	Office Furniture And Equipment	0	0	0	0	1,000	0	0	0	1,000
4001	720	2GUA	7201110OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	168,000	0	0	0	168,000
4001	720	2GUA	7201110OA	E5201	Materials/Supplies Operating	0	0	0	0	100	0	0	0	100
4001	720	2GUA	7201110OA	E5212	Safety Supplies	0	0	0	0	2,100	0	0	0	2,100
4001	720	2GUA	7201110OA	E5215	Gasoline	0	0	0	0	10,000	0	0	0	10,000
4001	720	2GUA	7201110OA	E5248	Clothing & Wearing Apparel	0	0	0	0	100	0	0	0	100
4001	720	2GUA	7201110OA	E5255	Work Order Materials	0	0	0	0	175,000	0	0	0	175,000
4001	720	2GUA	7201110OA	E5256	Tools & Small Implements	0	0	0	0	500	0	0	0	500
4001	720	2GUA	7201110CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2GUA Glades Utility Authority Customer Service</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,751,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,751,400</b>

**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
<b>UNIT: 3220 Contract Management</b>													
4001	720	3220	7201110PA	E1201REG 1201 Regular	321,962	330,388	330,388	325,500	326,399	0	0	0	326,399
4001	720	3220	7201110PA	E1401REG 1401 Regular	2,241	3,100	3,100	500	2,300	0	0	0	2,300
4001	720	3220	7201110PA	E1501GLD Golden Palm Award	0	0	0	0	1	0	0	0	1
4001	720	3220	7201110PA	E1501REG 1501 Regular	2,000	0	0	0	0	0	0	0	0
4001	720	3220	7201110PA	E2101 Fica-Taxes	19,542	20,587	20,587	20,200	20,400	0	0	0	20,400
4001	720	3220	7201110PA	E2105 Fica Medicare	4,605	4,836	4,836	4,700	4,800	0	0	0	4,800
4001	720	3220	7201110PA	E2201 Retirement Contributions-Frs	31,642	36,183	36,183	33,600	38,900	0	0	0	38,900
4001	720	3220	7201110PA	E2301 Insurance-Life & Health	64,484	62,400	62,400	65,700	66,600	0	0	0	66,600
4001	720	3220	7201110PA	E2401 Workers Compensation	2,127	2,248	2,248	2,200	2,120	0	0	0	2,120
4001	720	3220	7201110OA	E3401 Other Contractual Services *	2,720	2,000	2,000	1,900	2,000	0	0	0	2,000
4001	720	3220	7201110OA	E4001REG 4001 Regular	3	50	50	100	100	0	0	0	100
4001	720	3220	7201110OA	E4401 Rent	0	0	0	0	0	0	0	0	0
4001	720	3220	7201110OA	E4405 Rent-Other Equipment	8,382	7,800	7,800	5,400	5,200	0	0	0	5,200
4001	720	3220	7201110OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	3220	7201110OA	E4701 Printing & Binding-Outside	0	50	50	100	1	0	0	0	1
4001	720	3220	7201110OA	E4703 Graphics Charges	561	1,100	1,100	700	799	0	0	0	799
4001	720	3220	7201110OA	E4921 Filing Fees	23,271	36,000	36,000	31,500	32,000	0	0	0	32,000
4001	720	3220	7201110OA	E4941 Registration Fees	0	200	200	200	200	0	0	0	200
4001	720	3220	7201110OA	E4942 Tuition-Reimbursement	0	200	200	200	200	0	0	0	200
4001	720	3220	7201110OA	E5101 Office Supplies	2,049	3,200	3,200	2,600	2,680	0	0	0	2,680
4001	720	3220	7201110OA	E5111 Office Furniture And Equipment	383	500	500	500	500	0	0	0	500
4001	720	3220	7201110OA	E5401 Books Publicatns & Subscrptns	3,728	3,800	3,800	3,800	3,800	0	0	0	3,800
4001	720	3220	7201110OA	E5412 Dues & Memberships	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3220 Contract Management</b>					<b>489,700</b>	<b>514,642</b>	<b>514,642</b>	<b>499,400</b>	<b>509,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>509,000</b>
<b>UNIT: 3240 Applications Management</b>													
4001	720	3240	7201110PA	E1201REG 1201 Regular	1,137,564	1,275,192	1,275,192	1,195,100	1	0	0	0	1
4001	720	3240	7201110PA	E1301REG 1301 Regular	2,790	0	0	0	0	0	0	0	0
4001	720	3240	7201110PA	E1401REG 1401 Regular	48,922	84,500	84,500	44,200	1	0	0	0	1
4001	720	3240	7201110PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
4001	720	3240	7201110PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
4001	720	3240	7201110PA	E2101 Fica-Taxes	72,490	84,301	84,301	76,800	1	0	0	0	1
4001	720	3240	7201110PA	E2105 Fica Medicare	16,634	19,716	19,716	18,000	1	0	0	0	1
4001	720	3240	7201110PA	E2201 Retirement Contributions-Frs	116,853	147,527	147,527	127,800	1	0	0	0	1
4001	720	3240	7201110PA	E2301 Insurance-Life & Health	157,354	197,600	197,600	197,200	1	0	0	0	1
4001	720	3240	7201110PA	E2401 Workers Compensation	5,474	4,893	4,893	4,900	1	0	0	0	1
4001	720	3240	7201110OA	E3101 Professional Services	115,800	182,100	182,100	157,000	1	0	0	0	1
4001	720	3240	7201110OA	E3401 Other Contractual Services *	0	0	0	0	1	0	0	0	1
4001	720	3240	7201110OA	E3413 Iss Enterprise Services	600,218	542,421	542,421	519,300	1	0	0	0	1
4001	720	3240	7201110OA	E3414 Iss Professional Services	729,890	776,250	776,250	729,900	1	0	0	0	1

**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	72011100A	E3421	Contractual Service-Training	15,375	15,000	15,000	14,200	1	0	0	0	1
4001	720	3240	72011100A	E4001REG	4001 Regular	13,392	9,600	9,600	11,500	1	0	0	0	1
4001	720	3240	72011100A	E4008REG	4008 Regular	0	0	0	0	0	0	0	0	0
4001	720	3240	72011100A	E4101	Communication Services	16,620	53,000	53,000	35,900	1	0	0	0	1
4001	720	3240	72011100A	E4104	Comm/Commercial-Toll	0	0	0	0	1	0	0	0	1
4001	720	3240	72011100A	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	3240	72011100A	E4405	Rent-Other Equipment	2,059	1,400	1,400	2,500	1	0	0	0	1
4001	720	3240	72011100A	E4420	Rent-Motor Pool Vehicles	5,352	4,549	4,549	4,500	1	0	0	0	1
4001	720	3240	72011100A	E4502	Casualty Self Ins Premiums	0	0	0	0	1	0	0	0	1
4001	720	3240	72011100A	E4615	Rep/Maint-Water/Sewer Systems	208	2,000	2,000	5,700	1	0	0	0	1
4001	720	3240	72011100A	E4620	Rep/Maint-Equipment	154	100	100	200	0	0	0	0	0
4001	720	3240	72011100A	E4625	Rep/Maint-Motor Pool Vehicles	1,140	2,000	2,000	1,600	1	0	0	0	1
4001	720	3240	72011100A	E4674	Rep/Maint-Dp Equip	411,838	478,900	478,900	461,400	1	0	0	0	1
4001	720	3240	72011100A	E4701	Printing & Binding-Outside	0	0	0	0	1	0	0	0	1
4001	720	3240	72011100A	E4703	Graphics Charges	160	100	100	100	1	0	0	0	1
4001	720	3240	72011100A	E4941	Registration Fees	3,907	24,000	24,000	21,600	1	0	0	0	1
4001	720	3240	72011100A	E4942	Tuition-Reimbursement	0	1,800	1,800	4,100	1	0	0	0	1
4001	720	3240	72011100A	E5101	Office Supplies	32,608	39,000	39,000	38,800	1	0	0	0	1
4001	720	3240	72011100A	E5111	Office Furniture And Equipment	7,973	2,000	2,000	1,900	1	0	0	0	1
4001	720	3240	72011100A	E5121	Data Proccsng Sftwre/Accessres	260,226	230,500	230,500	260,200	1	0	0	0	1
4001	720	3240	72011100A	E5215	Gasoline	3,447	4,000	4,000	2,900	1	0	0	0	1
4001	720	3240	72011100A	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
4001	720	3240	72011100A	E5401	Books Publicatns & Subscrptns	4,725	1,600	1,600	5,200	1	0	0	0	1
4001	720	3240	72011100A	E5402	Educational Training Materials	300	0	0	0	0	0	0	0	0
4001	720	3240	72011100A	E5412	Dues & Memberships	0	330	330	100	1	0	0	0	1
<b>TOTAL IN UNIT: 3240 Applications Management</b>						<b>3,783,473</b>	<b>4,184,379</b>	<b>4,184,379</b>	<b>3,942,600</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32</b>
<b>UNIT: 32IT Water Utilities Information Technology</b>														
4001	720	32IT	7201110PA	E1201REG	1201 Regular	0	0	0	0	1,216,667	0	0	0	1,216,667
4001	720	32IT	7201110PA	E1401REG	1401 Regular	0	0	0	0	50,100	0	0	0	50,100
4001	720	32IT	7201110PA	E1501GLD	Golden Palm Award	0	0	0	0	1	0	0	0	1
4001	720	32IT	7201110PA	E2101	Fica-Taxes	0	0	0	0	78,500	0	0	0	78,500
4001	720	32IT	7201110PA	E2105	Fica Medicare	0	0	0	0	18,400	0	0	0	18,400
4001	720	32IT	7201110PA	E2201	Retirement Contributions-Frs	0	0	0	0	150,100	0	0	0	150,100
4001	720	32IT	7201110PA	E2301	Insurance-Life & Health	0	0	0	0	199,800	0	0	0	199,800
4001	720	32IT	7201110PA	E2401	Workers Compensation	0	0	0	0	4,893	0	0	0	4,893
4001	720	32IT	7201110OA	E3101	Professional Services	0	0	0	0	175,499	0	0	0	175,499
4001	720	32IT	7201110OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	1	0	0	0	1
4001	720	32IT	7201110OA	E3413	Iss Enterprise Services	0	0	0	0	644,559	0	0	0	644,559
4001	720	32IT	7201110OA	E3414	Iss Professional Services	0	0	0	0	776,250	0	0	0	776,250
4001	720	32IT	7201110OA	E3421	Contractual Service-Training	0	0	0	0	13,000	0	0	0	13,000
4001	720	32IT	7201110OA	E4001REG	4001 Regular	0	0	0	0	17,000	0	0	0	17,000

**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	32IT	7201110OA	E4101	Communication Services	0	0	0	0	89,600	0	0	0	89,600
4001	720	32IT	7201110OA	E4405	Rent-Other Equipment	0	0	0	0	2,500	0	0	0	2,500
4001	720	32IT	7201110OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	4,548	0	0	0	4,548
4001	720	32IT	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	0	0	0	0	2,000	0	0	0	2,000
4001	720	32IT	7201110OA	E4620	Rep/Maint-Equipment	0	0	0	0	100	0	0	0	100
4001	720	32IT	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	2,000	0	0	0	2,000
4001	720	32IT	7201110OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	462,900	0	0	0	462,900
4001	720	32IT	7201110OA	E4701	Printing & Binding-Outside	0	0	0	0	1	0	0	0	1
4001	720	32IT	7201110OA	E4703	Graphics Charges	0	0	0	0	99	0	0	0	99
4001	720	32IT	7201110OA	E4941	Registration Fees	0	0	0	0	28,800	0	0	0	28,800
4001	720	32IT	7201110OA	E4942	Tuition-Reimbursement	0	0	0	0	5,400	0	0	0	5,400
4001	720	32IT	7201110OA	E5101	Office Supplies	0	0	0	0	41,697	0	0	0	41,697
4001	720	32IT	7201110OA	E5111	Office Furniture And Equipment	0	0	0	0	2,000	0	0	0	2,000
4001	720	32IT	7201110OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	252,500	0	0	0	252,500
4001	720	32IT	7201110OA	E5215	Gasoline	0	0	0	0	3,900	0	0	0	3,900
4001	720	32IT	7201110OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	5,400	0	0	0	5,400
4001	720	32IT	7201110OA	E5412	Dues & Memberships	0	0	0	0	200	0	0	0	200
4001	720	32IT	7201110OA	E6405	Data Processing Equipment	0	0	0	0	817,000	0	0	0	817,000
<b>TOTAL IN UNIT: 32IT Water Utilities Information Technology</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,065,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,065,415</b>
<b>UNIT: 3332 Accounting</b>														
4001	720	3332	7201110PA	E1201REG	1201 Regular	393,036	405,121	405,121	402,300	402,798	0	0	0	402,798
4001	720	3332	7201110PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
4001	720	3332	7201110PA	E1501GLD	Golden Palm Award	0	0	0	0	1	0	0	0	1
4001	720	3332	7201110PA	E2101	Fica-Taxes	23,143	24,423	24,423	24,900	25,000	0	0	0	25,000
4001	720	3332	7201110PA	E2105	Fica Medicare	5,349	5,874	5,874	5,800	5,800	0	0	0	5,800
4001	720	3332	7201110PA	E2201	Retirement Contributions-Frs	39,438	43,956	43,956	41,500	47,700	0	0	0	47,700
4001	720	3332	7201110PA	E2301	Insurance-Life & Health	63,634	52,000	52,000	54,800	55,500	0	0	0	55,500
4001	720	3332	7201110PA	E2401	Workers Compensation	1,305	1,380	1,380	1,400	1,380	0	0	0	1,380
4001	720	3332	7201110OA	E3203	Accounting & Consulting Serv	0	0	0	0	0	0	0	0	0
4001	720	3332	7201110OA	E4001REG	4001 Regular	26	50	50	0	100	0	0	0	100
4001	720	3332	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	3332	7201110OA	E4405	Rent-Other Equipment	3,830	2,950	2,950	3,000	3,000	0	0	0	3,000
4001	720	3332	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	3332	7201110OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
4001	720	3332	7201110OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
4001	720	3332	7201110OA	E4703	Graphics Charges	0	400	400	500	400	0	0	0	400
4001	720	3332	7201110OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
4001	720	3332	7201110OA	E4941	Registration Fees	375	600	600	600	500	0	0	0	500
4001	720	3332	7201110OA	E5101	Office Supplies	3,734	3,750	3,750	3,700	3,920	0	0	0	3,920
4001	720	3332	7201110OA	E5111	Office Furniture And Equipment	1,071	500	500	500	500	0	0	0	500
4001	720	3332	7201110OA	E5401	Books Publicatns & Subscrptns	272	400	400	400	400	0	0	0	400

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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	E5412	Dues & Memberships	990	1,000	1,000	1,000	1,000	0	0	0	1,000
4001	720	3332	7201110OA	E7303	Trustee Services	3,000	7,000	7,000	5,800	6,000	0	0	0	6,000
<b>TOTAL IN UNIT: 3332 Accounting</b>						<b>539,203</b>	<b>549,404</b>	<b>549,404</b>	<b>546,200</b>	<b>554,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>554,000</b>
<b>UNIT: 3333 Customer Service Field</b>														
4001	720	3333	7201110PA	E1201REG	1201 Regular	1,866,035	1,952,772	1,952,772	2,024,800	2,113,238	0	0	0	2,113,238
4001	720	3333	7201110PA	E1401REG	1401 Regular	62,777	51,300	51,300	60,400	65,500	0	0	0	65,500
4001	720	3333	7201110PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
4001	720	3333	7201110PA	E1504REG	1504 Regular	11,516	10,781	10,781	10,800	13,000	0	0	0	13,000
4001	720	3333	7201110PA	E2101	Fica-Taxes	116,778	124,921	124,921	130,000	138,504	0	0	0	138,504
4001	720	3333	7201110PA	E2105	Fica Medicare	27,207	29,215	29,215	30,400	32,396	0	0	0	32,396
4001	720	3333	7201110PA	E2201	Retirement Contributions-Frs	191,787	217,442	217,442	215,000	263,164	0	0	0	263,164
4001	720	3333	7201110PA	E2301	Insurance-Life & Health	406,275	483,600	483,600	531,300	597,396	0	0	0	597,396
4001	720	3333	7201110PA	E2401	Workers Compensation	62,305	53,889	53,889	53,900	53,889	0	0	0	53,889
4001	720	3333	7201110PA	E2501	Unemployment Compensation	2,561	0	0	0	1	0	0	0	1
4001	720	3333	7201110OA	E4001REG	4001 Regular	24	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	2,775	2,700	2,700	3,200	3,200	0	0	0	3,200
4001	720	3333	7201110OA	E4408	Rent-Uniforms	13,484	14,000	14,000	13,600	15,600	0	0	0	15,600
4001	720	3333	7201110OA	E4420	Rent-Motor Pool Vehicles	29,622	64,464	64,464	64,500	133,032	0	0	0	133,032
4001	720	3333	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	3333	7201110OA	E4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	0
4001	720	3333	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	771,253	579,300	579,300	781,700	452,000	0	0	0	452,000
4001	720	3333	7201110OA	E4620	Rep/Maint-Equipment	0	700	700	600	600	0	0	0	600
4001	720	3333	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	159,853	138,400	138,400	143,800	169,300	0	0	0	169,300
4001	720	3333	7201110OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
4001	720	3333	7201110OA	E4703	Graphics Charges	5,754	4,000	4,000	5,800	6,000	0	0	0	6,000
4001	720	3333	7201110OA	E4941	Registration Fees	4,915	3,000	3,000	2,700	3,000	0	0	0	3,000
4001	720	3333	7201110OA	E4942	Tuition-Reimbursement	0	600	600	600	600	0	0	0	600
4001	720	3333	7201110OA	E5101	Office Supplies	2,173	1,999	1,999	2,000	1,478	0	0	0	1,478
4001	720	3333	7201110OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	3333	7201110OA	E5201	Materials/Supplies Operating	886	225	225	200	300	0	0	0	300
4001	720	3333	7201110OA	E5212	Safety Supplies	4,239	4,300	4,300	4,200	5,200	0	0	0	5,200
4001	720	3333	7201110OA	E5215	Gasoline	147,249	167,900	167,900	147,300	145,500	0	0	0	145,500
4001	720	3333	7201110OA	E5248	Clothing & Wearing Apparel	0	100	100	100	100	0	0	0	100
4001	720	3333	7201110OA	E5255	Work Order Materials	2,124,442	1,812,000	1,812,000	1,503,200	417,000	0	0	0	417,000
4001	720	3333	7201110OA	E5256	Tools & Small Implements	10,734	12,000	12,000	11,400	12,000	0	0	0	12,000
<b>TOTAL IN UNIT: 3333 Customer Service Field</b>						<b>6,024,644</b>	<b>5,729,609</b>	<b>5,729,609</b>	<b>5,741,500</b>	<b>4,642,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,642,000</b>
<b>UNIT: 3334 Customer Service Center</b>														
4001	720	3334	7201110PA	E1201REG	1201 Regular	1,330,419	1,481,713	1,481,713	1,205,100	1,220,898	0	0	0	1,220,898
4001	720	3334	7201110PA	E1401REG	1401 Regular	74,170	65,520	65,520	63,300	74,200	0	0	0	74,200

**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	7201110PA	E1501GLD Golden Palm Award		0	0	0	0	1	0	0	0	1
4001	720	3334	7201110PA	E1501REG 1501 Regular		18,168	0	0	0	0	0	0	0	0
4001	720	3334	7201110PA	E1504REG 1504 Regular		3,781	2,999	2,999	0	0	0	0	0	0
4001	720	3334	7201110PA	E2101 Fica-Taxes		84,047	95,549	95,549	78,600	80,300	0	0	0	80,300
4001	720	3334	7201110PA	E2105 Fica Medicare		19,811	22,478	22,478	18,400	18,800	0	0	0	18,800
4001	720	3334	7201110PA	E2201 Retirement Contributions-Frs		140,616	167,875	167,875	130,800	153,500	0	0	0	153,500
4001	720	3334	7201110PA	E2301 Insurance-Life & Health		304,816	395,200	395,200	334,100	355,200	0	0	0	355,200
4001	720	3334	7201110PA	E2401 Workers Compensation		2,074	2,192	2,192	2,200	2,192	0	0	0	2,192
4001	720	3334	7201110PA	E2501 Unemployment Compensation		1,271	0	0	0	1	0	0	0	1
4001	720	3334	7201110OA	E3129 Collection Agency Fees		10,453	12,500	12,500	12,200	14,000	0	0	0	14,000
4001	720	3334	7201110OA	E3401 Other Contractual Services *		6,552	5,996	5,996	7,200	7,397	0	0	0	7,397
4001	720	3334	7201110OA	E3403 Custodial Or Janitorial Srvces		28,848	1	1	0	0	0	0	0	0
4001	720	3334	7201110OA	E3404 Temp Serv/Contracted Salaries		0	1	1	0	1	0	0	0	1
4001	720	3334	7201110OA	E3421 Contractual Service-Training		0	1	1	0	1	0	0	0	1
4001	720	3334	7201110OA	E4001REG 4001 Regular		699	1	1	0	1	0	0	0	1
4001	720	3334	7201110OA	E4101 Communication Services		32,787	34,200	34,200	47,100	37,800	0	0	0	37,800
4001	720	3334	7201110OA	E4104 Comm/Commercial-Toll		0	50	50	100	100	0	0	0	100
4001	720	3334	7201110OA	E4205 Postage		794,963	726,100	726,100	735,300	750,700	0	0	0	750,700
4001	720	3334	7201110OA	E4301 Utilities/Electric		59,691	64,800	64,800	64,300	66,000	0	0	0	66,000
4001	720	3334	7201110OA	E4401 Rent		0	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E4405 Rent-Other Equipment		14,094	10,500	10,500	6,600	10,500	0	0	0	10,500
4001	720	3334	7201110OA	E4408 Rent-Uniforms		0	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E4502 Casualty Self Ins Premiums		0	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E4615 Rep/Maint-Water/Sewer Systems		121,369	16,200	16,200	57,300	59,000	0	0	0	59,000
4001	720	3334	7201110OA	E4620 Rep/Maint-Equipment		108,880	67,800	67,800	68,600	85,000	0	0	0	85,000
4001	720	3334	7201110OA	E4622 Rep/Maint-Telephone		614	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	0	0	0	1	0	0	0	1
4001	720	3334	7201110OA	E4703 Graphics Charges		21,358	30,800	30,800	21,400	22,000	0	0	0	22,000
4001	720	3334	7201110OA	E4941 Registration Fees		1,585	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E4942 Tuition-Reimbursement		0	2,500	2,500	1,500	2,000	0	0	0	2,000
4001	720	3334	7201110OA	E5101 Office Supplies		102,734	108,899	108,899	105,800	109,306	0	0	0	109,306
4001	720	3334	7201110OA	E5111 Office Furniture And Equipment		1,512	1	1	0	1	0	0	0	1
4001	720	3334	7201110OA	E5112 Telephone Equipment/Install		0	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E5113 Radio Equipment/Installation		0	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E5207 Insecticides & Pesticides		0	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E5215 Gasoline		6,353	7,100	7,100	11,700	6,600	0	0	0	6,600
4001	720	3334	7201110OA	E5220 Purchased Water		0	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E5401 Books Publicatns & Subscrptns		0	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E5412 Dues & Memberships		345	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E5602 Bad Debt Expense		643,045	750,000	750,000	824,700	1,482,500	0	0	0	1,482,500
<b>TOTAL IN UNIT: 3334 Customer Service Center</b>						<b>3,935,055</b>	<b>4,070,976</b>	<b>4,070,976</b>	<b>3,796,300</b>	<b>4,558,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,558,000</b>



**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	4GUA	7201110PA	E1201REG 1201 Regular	0	0	0	0	342,500	0	0	0	342,500
4001	720	4GUA	7201110PA	E1401REG 1401 Regular	0	0	0	0	9,000	0	0	0	9,000
4001	720	4GUA	7201110PA	E1504REG 1504 Regular	0	0	0	0	4,600	0	0	0	4,600
4001	720	4GUA	7201110PA	E2101 Fica-Taxes	0	0	0	0	22,100	0	0	0	22,100
4001	720	4GUA	7201110PA	E2105 Fica Medicare	0	0	0	0	5,200	0	0	0	5,200
4001	720	4GUA	7201110PA	E2201 Retirement Contributions-Frs	0	0	0	0	42,200	0	0	0	42,200
4001	720	4GUA	7201110PA	E2301 Insurance-Life & Health	0	0	0	0	88,000	0	0	0	88,000
4001	720	4GUA	7201110PA	E2401 Workers Compensation	0	0	0	0	12,000	0	0	0	12,000
4001	720	4GUA	7201110OA	E3401 Other Contractual Services *	0	0	0	0	100,000	0	0	0	100,000
4001	720	4GUA	7201110OA	E4101 Communication Services	0	0	0	0	16,800	0	0	0	16,800
4001	720	4GUA	7201110OA	E4301 Utilities/Electric	0	0	0	0	418,000	0	0	0	418,000
4001	720	4GUA	7201110OA	E4310 Utilities/Waste Disposal	0	0	0	0	9,000	0	0	0	9,000
4001	720	4GUA	7201110OA	E4405 Rent-Other Equipment	0	0	0	0	3,600	0	0	0	3,600
4001	720	4GUA	7201110OA	E4408 Rent-Uniforms	0	0	0	0	3,000	0	0	0	3,000
4001	720	4GUA	7201110OA	E4420 Rent-Motor Pool Vehicles	0	0	0	0	21,500	0	0	0	21,500
4001	720	4GUA	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	0	0	0	0	348,000	0	0	0	348,000
4001	720	4GUA	7201110OA	E4620 Rep/Maint-Equipment	0	0	0	0	1,200	0	0	0	1,200
4001	720	4GUA	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	0	0	0	0	9,100	0	0	0	9,100
4001	720	4GUA	7201110OA	E4904 Property Assessments	0	0	0	0	100	0	0	0	100
4001	720	4GUA	7201110OA	E5101 Office Supplies	0	0	0	0	200	0	0	0	200
4001	720	4GUA	7201110OA	E5111 Office Furniture And Equipment	0	0	0	0	500	0	0	0	500
4001	720	4GUA	7201110OA	E5201 Materials/Supplies Operating	0	0	0	0	100	0	0	0	100
4001	720	4GUA	7201110OA	E5205 Chemicals & Supplies	0	0	0	0	57,000	0	0	0	57,000
4001	720	4GUA	7201110OA	E5212 Safety Supplies	0	0	0	0	3,400	0	0	0	3,400
4001	720	4GUA	7201110OA	E5215 Gasoline	0	0	0	0	7,500	0	0	0	7,500
4001	720	4GUA	7201110OA	E5248 Clothing & Wearing Apparel	0	0	0	0	100	0	0	0	100
4001	720	4GUA	7201110OA	E5256 Tools & Small Implements	0	0	0	0	7,500	0	0	0	7,500
4001	720	4GUA	7201110OA	E5412 Dues & Memberships	0	0	0	0	500	0	0	0	500
<b>TOTAL IN UNIT: 4GUA Glades Utility Authority Belle Glade Wastewater</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,532,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,532,700</b>
<b>UNIT: 5GUA Glades Utility Authority Pahokee Wastewater Trea</b>													
4001	720	5GUA	7201110PA	E1201REG 1201 Regular	0	0	0	0	129,900	0	0	0	129,900
4001	720	5GUA	7201110PA	E1401REG 1401 Regular	0	0	0	0	4,000	0	0	0	4,000
4001	720	5GUA	7201110PA	E1504REG 1504 Regular	0	0	0	0	1,700	0	0	0	1,700
4001	720	5GUA	7201110PA	E2101 Fica-Taxes	0	0	0	0	8,400	0	0	0	8,400
4001	720	5GUA	7201110PA	E2105 Fica Medicare	0	0	0	0	2,000	0	0	0	2,000
4001	720	5GUA	7201110PA	E2201 Retirement Contributions-Frs	0	0	0	0	16,100	0	0	0	16,100
4001	720	5GUA	7201110PA	E2301 Insurance-Life & Health	0	0	0	0	33,000	0	0	0	33,000
4001	720	5GUA	7201110PA	E2401 Workers Compensation	0	0	0	0	4,500	0	0	0	4,500
4001	720	5GUA	7201110OA	E3401 Other Contractual Services *	0	0	0	0	5,000	0	0	0	5,000
4001	720	5GUA	7201110OA	E4101 Communication Services	0	0	0	0	13,200	0	0	0	13,200
4001	720	5GUA	7201110OA	E4301 Utilities/Electric	0	0	0	0	120,000	0	0	0	120,000



**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	5GUA	7201110OA	E4310	0	0	0	0	3,600	0	0	0	3,600
4001	720	5GUA	7201110OA	E4405	0	0	0	0	3,600	0	0	0	3,600
4001	720	5GUA	7201110OA	E4408	0	0	0	0	1,700	0	0	0	1,700
4001	720	5GUA	7201110OA	E4420	0	0	0	0	8,300	0	0	0	8,300
4001	720	5GUA	7201110OA	E4615	0	0	0	0	141,000	0	0	0	141,000
4001	720	5GUA	7201110OA	E4620	0	0	0	0	100	0	0	0	100
4001	720	5GUA	7201110OA	E4625	0	0	0	0	3,400	0	0	0	3,400
4001	720	5GUA	7201110OA	E4904	0	0	0	0	100	0	0	0	100
4001	720	5GUA	7201110OA	E5101	0	0	0	0	100	0	0	0	100
4001	720	5GUA	7201110OA	E5111	0	0	0	0	500	0	0	0	500
4001	720	5GUA	7201110OA	E5201	0	0	0	0	100	0	0	0	100
4001	720	5GUA	7201110OA	E5205	0	0	0	0	15,000	0	0	0	15,000
4001	720	5GUA	7201110OA	E5212	0	0	0	0	1,700	0	0	0	1,700
4001	720	5GUA	7201110OA	E5215	0	0	0	0	3,000	0	0	0	3,000
4001	720	5GUA	7201110OA	E5248	0	0	0	0	100	0	0	0	100
4001	720	5GUA	7201110OA	E5256	0	0	0	0	5,000	0	0	0	5,000
4001	720	5GUA	7201110OA	E5412	0	0	0	0	200	0	0	0	200
<b>TOTAL IN UNIT: 5GUA Glades Utility Authority Pahokee Wastewater Trea</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,300</b>
<b>UNIT: 6GUA Glades Utility Authority Lines &amp; Lift Stations</b>													
4001	720	6GUA	7201110PA	E1201REG	0	0	0	0	726,000	0	0	0	726,000
4001	720	6GUA	7201110PA	E1401REG	0	0	0	0	60,000	0	0	0	60,000
4001	720	6GUA	7201110PA	E1504REG	0	0	0	0	10,000	0	0	0	10,000
4001	720	6GUA	7201110PA	E2101	0	0	0	0	49,000	0	0	0	49,000
4001	720	6GUA	7201110PA	E2105	0	0	0	0	12,000	0	0	0	12,000
4001	720	6GUA	7201110PA	E2201	0	0	0	0	94,000	0	0	0	94,000
4001	720	6GUA	7201110PA	E2301	0	0	0	0	242,000	0	0	0	242,000
4001	720	6GUA	7201110PA	E2401	0	0	0	0	33,000	0	0	0	33,000
4001	720	6GUA	7201110PA	E4101	0	0	0	0	21,000	0	0	0	21,000
4001	720	6GUA	7201110OA	E4301	0	0	0	0	100,000	0	0	0	100,000
4001	720	6GUA	7201110OA	E4405	0	0	0	0	1,000	0	0	0	1,000
4001	720	6GUA	7201110OA	E4408	0	0	0	0	4,200	0	0	0	4,200
4001	720	6GUA	7201110OA	E4420	0	0	0	0	125,000	0	0	0	125,000
4001	720	6GUA	7201110OA	E4615	0	0	0	0	100,000	0	0	0	100,000
4001	720	6GUA	7201110OA	E4620	0	0	0	0	14,000	0	0	0	14,000
4001	720	6GUA	7201110OA	E4625	0	0	0	0	36,000	0	0	0	36,000
4001	720	6GUA	7201110OA	E5101	0	0	0	0	1,000	0	0	0	1,000
4001	720	6GUA	7201110OA	E5111	0	0	0	0	1,000	0	0	0	1,000
4001	720	6GUA	7201110OA	E5201	0	0	0	0	100	0	0	0	100
4001	720	6GUA	7201110OA	E5205	0	0	0	0	1,000	0	0	0	1,000
4001	720	6GUA	7201110OA	E5212	0	0	0	0	6,800	0	0	0	6,800
4001	720	6GUA	7201110OA	E5215	0	0	0	0	38,000	0	0	0	38,000

**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	6GUA	7201110OA	E5248	Clothing & Wearing Apparel	0	0	0	0	100	0	0	0	100
4001	720	6GUA	7201110OA	E5256	Tools & Small Implements	0	0	0	0	18,000	0	0	0	18,000
<b>TOTAL IN UNIT: 6GUA Glades Utility Authority Lines &amp; Lift Stations</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,693,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,693,200</b>
<b>UNIT: 7900 O &amp; M Reserves</b>														
4001	720	7900	7207900NA	E9901	Contingency Reserves	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7900 O &amp; M Reserves</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7GUA Glades Utility Authority Machinery &amp; Equipment</b>														
4001	720	7GUA	7201110OA	E3460	Glades Utility Authority-Capital Purchases	0	0	0	0	135,000	0	0	0	135,000
4001	720	7GUA	7201110CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7GUA Glades Utility Authority Machinery &amp; Equipment</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>
<b>UNIT: 9900 R &amp; R Reserves</b>														
4001	720	9900	7209900NE	E9901	Contingency Reserves	0	0	0	0	1,386,491	0	0	0	1,386,491
<b>TOTAL IN UNIT: 9900 R &amp; R Reserves</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,386,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,386,491</b>
<b>UNIT: D06A FY2006 Hurricane</b>														
4001	720	D06A	7201110OA	E4998	Potentially billable disaster expenses	7,088	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: D06A FY2006 Hurricane</b>						<b>7,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: D08A Hurricane Fay</b>														
4001	720	D08A	7201110OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
4001	720	D08A	7201110OA	E4998	Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 720</b>						<b>87,068,379</b>	<b>96,206,000</b>	<b>96,491,973</b>	<b>93,653,000</b>	<b>108,482,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,482,938</b>
<b>TOTAL IN FUND: 4001 Operation &amp; Maintenance</b>						<b>87,068,379</b>	<b>96,206,000</b>	<b>96,491,973</b>	<b>93,653,000</b>	<b>108,482,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,482,938</b>

**PBC: Renewal & Replacement**

**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
<b>TOTAL IN UNIT: 9900 R &amp; R Reserves</b>						<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**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
<b>TOTAL IN DEPT : 720</b>					<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>TOTAL IN FUND: 4010 Renewal &amp; Replacement</b>					<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**PBC: Capital Improvements**

**DEPT: 720**

**UNIT: 9900 R & R Reserves**

4011	720	9900	7209900NB	E9901	Contingency Reserves	0	0	0	0	0	0	0	0
4011	720	9900	7209900NB	E9909	Res-Improvement Progm	0	8,826,540	12,524,840	0	21,117,430	0	0	21,117,430
<b>TOTAL IN UNIT: 9900 R &amp; R Reserves</b>					<b>0</b>	<b>8,826,540</b>	<b>12,524,840</b>	<b>0</b>	<b>21,117,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,117,430</b>
<b>TOTAL IN DEPT : 720</b>					<b>0</b>	<b>8,826,540</b>	<b>12,524,840</b>	<b>0</b>	<b>21,117,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,117,430</b>

**DEPT: 721**

**UNIT: W001 Capital Impr-System #1**

4011	721	W001	721W001CA	E6541	Water Treatment Plant	4,397,038	5,270,000	4,770,000	570,000	500,000	0	0	500,000
4011	721	W001	721W001CA	E6545	Wastewater Treatment Plant	38,154	2,300,000	2,300,000	2,450,000	1,700,000	0	0	1,700,000
<b>TOTAL IN UNIT: W001 Capital Impr-System #1</b>					<b>4,435,192</b>	<b>7,570,000</b>	<b>7,070,000</b>	<b>3,020,000</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>

**UNIT: W002 Capital Impr-System #2**

4011	721	W002	721W002CA	E6541	Water Treatment Plant	0	150,000	650,000	600,000	0	0	0	5,650,000
<b>TOTAL IN UNIT: W002 Capital Impr-System #2</b>					<b>0</b>	<b>150,000</b>	<b>650,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,650,000</b>	<b>5,650,000</b>

**UNIT: W003 Capital Impr-System #3**

4011	721	W003	721W003CA	E6541	Water Treatment Plant	0	150,000	150,000	0	0	0	0	0
<b>TOTAL IN UNIT: W003 Capital Impr-System #3</b>					<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: W005 Capital Impr-System #9**

4011	721	W005	721W005CA	E6541	Water Treatment Plant	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: W005 Capital Impr-System #9</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: W006 Water & Sewer-All Systems**

4011	721	W006	721W006CA	E4905	Legal Settlement	1,400,000	0	0	0	0	0	0	0
4011	721	W006	721W006CA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0
4011	721	W006	721W006CA	E6502	Building Construction - Cip	7,682,547	3,050,000	3,050,000	700,000	2,000,000	0	900,000	2,900,000
4011	721	W006	721W006CA	E6541	Water Treatment Plant	5,089,970	5,145,000	5,145,000	3,775,000	2,900,000	0	5,400,000	8,300,000

**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
4011	721	W006	721W006CA	E6543	Water Transmission Mains	7,441,873	8,437,000	8,737,000	5,880,000	2,077,000	0	0	2,425,000	4,502,000
4011	721	W006	721W006CA	E6545	Wastewater Treatment Plant	20,550	500,000	500,000	200,000	0	0	0	499,999	499,999
4011	721	W006	721W006CA	E6546	Wastewater Lift Stations	4,099,914	50,000	50,000	100,000	0	0	0	1	1
4011	721	W006	721W006CA	E6547	Wastewater Force Mains	538,535	850,000	850,000	350,000	350,000	0	0	2,625,000	2,975,000
<b>TOTAL IN UNIT: W006 Water &amp; Sewer-All Systems</b>						<b>26,273,389</b>	<b>18,032,000</b>	<b>18,332,000</b>	<b>11,005,000</b>	<b>7,327,000</b>	<b>0</b>	<b>0</b>	<b>11,850,000</b>	<b>19,177,000</b>
<b>UNIT: W010 Southern Regional Wwtp</b>														
4011	721	W010	721W010CA	E6545	Wastewater Treatment Plant	5,060,385	6,500,000	6,500,000	1,855,000	4,645,000	0	0	3,500,000	8,145,000
<b>TOTAL IN UNIT: W010 Southern Regional Wwtp</b>						<b>5,060,385</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>1,855,000</b>	<b>4,645,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>8,145,000</b>
<b>UNIT: W026 Glades Utility Authority Capital</b>														
4011	721	W026	721W026CA	E6541	Water Treatment Plant	9,915,529	1,000,000	1,000,000	400,000	600,000	0	0	0	600,000
<b>TOTAL IN UNIT: W026 Glades Utility Authority Capital</b>						<b>9,915,529</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>400,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>UNIT: W029 Northern Region Water Treatment Plant</b>														
4011	721	W029	721W029CA	E6543	Water Transmission Mains	1,137,633	3,000,000	3,000,000	2,000,000	0	0	0	0	0
<b>TOTAL IN UNIT: W029 Northern Region Water Treatment Plant</b>						<b>1,137,633</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: W030 Sludge Pelletization Facility</b>														
4011	721	W030	721W030CA	E6545	Wastewater Treatment Plant	3,898,020	3,700,000	3,700,000	760,000	540,000	0	0	0	540,000
<b>TOTAL IN UNIT: W030 Sludge Pelletization Facility</b>						<b>3,898,020</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>760,000</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>
<b>UNIT: W031 Asset Management Program</b>														
4011	721	W031	721W031CA	E6546	Wastewater Lift Stations	2,810,781	2,719,000	5,007,000	3,600,000	1,407,000	0	0	2,843,000	4,250,000
4011	721	W031	721W031CA	E6547	Wastewater Force Mains	0	250,000	250,000	250,000	0	0	0	2,250,000	2,250,000
<b>TOTAL IN UNIT: W031 Asset Management Program</b>						<b>2,810,781</b>	<b>2,969,000</b>	<b>5,257,000</b>	<b>3,850,000</b>	<b>1,407,000</b>	<b>0</b>	<b>0</b>	<b>5,093,000</b>	<b>6,500,000</b>
<b>TOTAL IN DEPT : 721</b>						<b>53,530,929</b>	<b>43,071,000</b>	<b>45,659,000</b>	<b>23,490,000</b>	<b>16,719,000</b>	<b>0</b>	<b>0</b>	<b>26,093,000</b>	<b>42,812,000</b>
<b>TOTAL IN FUND: 4011 Capital Improvements</b>						<b>53,530,929</b>	<b>51,897,540</b>	<b>58,183,840</b>	<b>23,490,000</b>	<b>37,836,430</b>	<b>0</b>	<b>0</b>	<b>26,093,000</b>	<b>63,929,430</b>

**PBC: Connection Charge Account**

**DEPT: 820**

**UNIT: 9000 Transfers**

4012	820	9000	8209000NA	E9211	Tr To Capital Imprv Fd 4011	6,749,000	6,875,000	6,875,000	8,022,000	6,848,000	0	0	0	6,848,000
<b>TOTAL IN UNIT: 9000 Transfers</b>						<b>6,749,000</b>	<b>6,875,000</b>	<b>6,875,000</b>	<b>8,022,000</b>	<b>6,848,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,848,000</b>

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

**FUND: 4012 Connection Charge Account**

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>UNIT: 9909 Reserves-Savings Intended for FY 11</b>														
4012	820	9909	8209000NA	E9211	Tr To Capital Imprv Fd 4011	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9909 Reserves-Savings Intended for FY 11</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>6,749,000</b>	<b>6,875,000</b>	<b>6,875,000</b>	<b>8,022,000</b>	<b>6,848,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,848,000</b>
<b>TOTAL IN FUND: 4012 Connection Charge Account</b>						<b>6,749,000</b>	<b>6,875,000</b>	<b>6,875,000</b>	<b>8,022,000</b>	<b>6,848,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,848,000</b>

**PBC: Special Assessment Prgrm Wud**

**DEPT: 721**

**UNIT: 9900 Reserves**

4013	721	9900	7219900NA	E9909	Res-Improvement Prgrm	0	991,000	598,000	0	500,000	0	0	0	500,000
<b>TOTAL IN UNIT: 9900 Reserves</b>						<b>0</b>	<b>991,000</b>	<b>598,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**UNIT: W021 Special Assessment Program**

4013	721	W021	721W021CA	E6543	Water Transmission Mains	46,913	500,000	500,000	500,000	500,000	0	0	0	500,000
<b>TOTAL IN UNIT: W021 Special Assessment Program</b>						<b>46,913</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>TOTAL IN DEPT : 721</b>						<b>46,913</b>	<b>1,491,000</b>	<b>1,098,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**DEPT: 820**

**UNIT: 9000 Transfers**

4013	820	9000	8209000NO	E9211	Tr To Capital Imprv Fd 4011	612,000	946,000	946,000	1,459,000	1,628,000	0	0	0	1,628,000
<b>TOTAL IN UNIT: 9000 Transfers</b>						<b>612,000</b>	<b>946,000</b>	<b>946,000</b>	<b>1,459,000</b>	<b>1,628,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,628,000</b>

**UNIT: 9909 Reserves-Savings Intended for FY 11**

4013	820	9909	8209000NA	E9211	Tr To Capital Imprv Fd 4011	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9909 Reserves-Savings Intended for FY 11</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>612,000</b>	<b>946,000</b>	<b>946,000</b>	<b>1,459,000</b>	<b>1,628,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,628,000</b>
<b>TOTAL IN FUND: 4013 Special Assessment Prgrm Wud</b>						<b>658,913</b>	<b>2,437,000</b>	<b>2,044,000</b>	<b>1,959,000</b>	<b>2,628,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,628,000</b>

**PBC: WUD Lake Region Repair & Replacement**

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

**FUND: 4014 WUD Lake Region Repair & 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
<b>DEPT: 721</b>													
<b>UNIT: 9900 Reserves</b>													
4014	721	9900	7219900NB	E9909	0	0	0	0	0	0	0	0	0
4014	721	9900	7219900NB	E9910	0	802,560	758,360	0	601,820	0	0	0	601,820
<b>TOTAL IN UNIT: 9900 Reserves</b>					<b>0</b>	<b>802,560</b>	<b>758,360</b>	<b>0</b>	<b>601,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>601,820</b>
<b>TOTAL IN DEPT : 721</b>					<b>0</b>	<b>802,560</b>	<b>758,360</b>	<b>0</b>	<b>601,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>601,820</b>
<b>TOTAL IN FUND: 4014 WUD Lake Region Repair &amp; Replacement</b>					<b>0</b>	<b>802,560</b>	<b>758,360</b>	<b>0</b>	<b>601,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>601,820</b>

**PBC: Debt Service Wud 85**

**DEPT: 720**

**UNIT: 7517 Sinking P&I Series 1985**

4030	720	7517	7207517DA	E7101	0	0	0	0	0	0	0	0	0
4030	720	7517	7207517DA	E7201	132,017	0	0	0	0	0	0	0	0
4030	720	7517	7207517DA	E7206	8,407	0	0	0	0	0	0	0	0
4030	720	7517	7207517DA	E7304	21,664	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7517 Sinking P&amp;I Series 1985</b>					<b>162,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 720</b>					<b>162,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 4030 Debt Service Wud 85</b>					<b>162,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: Debt Service Wud Ecr Loan**

**DEPT: 720**

**UNIT: 7518 Sinking P&I Ecr Loan**

4031	720	7518	7207518DA	E7101	0	219,000	219,000	254,000	254,000	0	0	0	254,000
4031	720	7518	7207518DA	E7201	62,282	97,000	97,000	62,000	62,000	0	0	0	62,000
<b>TOTAL IN UNIT: 7518 Sinking P&amp;I Ecr Loan</b>					<b>62,282</b>	<b>316,000</b>	<b>316,000</b>	<b>316,000</b>	<b>316,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,000</b>
<b>TOTAL IN DEPT : 720</b>					<b>62,282</b>	<b>316,000</b>	<b>316,000</b>	<b>316,000</b>	<b>316,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,000</b>

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

**FUND: 4031 Debt Service Wud Ecr Loan**

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>TOTAL IN FUND: 4031 Debt Service Wud Ecr Loan</b>					<b>62,282</b>	<b>316,000</b>	<b>316,000</b>	<b>316,000</b>	<b>316,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,000</b>

**PBC: Debt Service Wud 98**

**DEPT: 720**

**UNIT: 7523 Sinking Principal 84**

4033	720	7523	7207523DA	E7101	Principal Payment Bonds	0	1,575,000	1,575,000	1,575,000	1,645,000	0	0	0	1,645,000
4033	720	7523	7207523DA	E7201	Interest-Bonds	280,700	217,000	217,000	217,000	150,000	0	0	0	150,000
4033	720	7523	7207523DA	E7205	Amort Of Discount/(Premium)	437	400	400	400	300	0	0	0	300
4033	720	7523	7207523DA	E7206	Amortization Of Issue Costs	958	800	800	800	500	0	0	0	500
4033	720	7523	7207523DA	E7304	Paying Agent Services	431	5,000	5,000	5,000	5,000	0	0	0	5,000
<b>TOTAL IN UNIT: 7523 Sinking Principal 84</b>					<b>282,526</b>	<b>1,798,200</b>	<b>1,798,200</b>	<b>1,798,200</b>	<b>1,800,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,800</b>	
<b>TOTAL IN DEPT : 720</b>					<b>282,526</b>	<b>1,798,200</b>	<b>1,798,200</b>	<b>1,798,200</b>	<b>1,800,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,800</b>	
<b>TOTAL IN FUND: 4033 Debt Service Wud 98</b>					<b>282,526</b>	<b>1,798,200</b>	<b>1,798,200</b>	<b>1,798,200</b>	<b>1,800,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,800</b>	

**PBC: Debt Service Reserve Wud All**

**DEPT: 720**

**UNIT: 7524 Debt Service Reserve**

4034	720	7524	7209900ND	E9911	Res-Fut Dbt Svc Paymnts	0	0	4,587,000	0	4,438,000	0	0	0	4,438,000
<b>TOTAL IN UNIT: 7524 Debt Service Reserve</b>					<b>0</b>	<b>0</b>	<b>4,587,000</b>	<b>0</b>	<b>4,438,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,438,000</b>	
<b>TOTAL IN DEPT : 720</b>					<b>0</b>	<b>0</b>	<b>4,587,000</b>	<b>0</b>	<b>4,438,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,438,000</b>	
<b>TOTAL IN FUND: 4034 Debt Service Reserve Wud All</b>					<b>0</b>	<b>0</b>	<b>4,587,000</b>	<b>0</b>	<b>4,438,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,438,000</b>	

**PBC: Debt Service Wud2003**

**DEPT: 720**

**UNIT: 7516 Sinking P&I Series 2003**

4036	720	7516	7207516DA	E7101	Principal Payment Bonds	0	4,120,000	4,120,000	4,120,000	830,000	0	0	0	830,000
4036	720	7516	7207516DA	E7201	Interest-Bonds	432,000	298,000	298,000	298,000	156,000	0	0	0	156,000

**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
4036	720	7516	7207516DA	E7204	Amortization Of Bond Premium	-173,006	-119,000	-119,000	-119,000	-62,400	0	0	-62,400
4036	720	7516	7207516DA	E7206	Amortization Of Issue Costs	28,450	19,600	19,600	73,500	10,300	0	0	10,300
4036	720	7516	7207516DA	E7209	Amort Of Refunding Loss	106,848	73,500	73,500	19,600	38,600	0	0	38,600
4036	720	7516	7207516DA	E7304	Paying Agent Services	2,500	5,000	5,000	5,000	5,000	0	0	5,000
<b>TOTAL IN UNIT: 7516 Sinking P&amp;I Series 2003</b>					<b>396,792</b>	<b>4,397,100</b>	<b>4,397,100</b>	<b>4,397,100</b>	<b>977,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>977,500</b>
<b>TOTAL IN DEPT : 720</b>					<b>396,792</b>	<b>4,397,100</b>	<b>4,397,100</b>	<b>4,397,100</b>	<b>977,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>977,500</b>
<b>TOTAL IN FUND: 4036 Debt Service Wud2003</b>					<b>396,792</b>	<b>4,397,100</b>	<b>4,397,100</b>	<b>4,397,100</b>	<b>977,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>977,500</b>

**PBC: Debt Service WUD 2004**

**DEPT: 720**

**UNIT: 7529 WUD Debt Service 2004**

4037	720	7529	7207529DA	E7101	Principal Payment Bonds	0	5,025,000	5,025,000	5,025,000	5,270,000	0	0	5,270,000
4037	720	7529	7207529DA	E7201	Interest-Bonds	813,875	578,000	578,000	578,000	331,000	0	0	331,000
4037	720	7529	7207529DA	E7204	Amortization Of Bond Premium	-306,478	-217,800	-217,800	-217,800	-124,700	0	0	-124,700
4037	720	7529	7207529DA	E7206	Amortization Of Issue Costs	42,272	30,100	30,100	30,100	17,200	0	0	17,200
4037	720	7529	7207529DA	E7209	Amort Of Refunding Loss	272,890	194,000	194,000	194,000	111,000	0	0	111,000
4037	720	7529	7207529DA	E7304	Paying Agent Services	1,000	2,500	2,500	2,500	2,500	0	0	2,500
<b>TOTAL IN UNIT: 7529 WUD Debt Service 2004</b>					<b>823,559</b>	<b>5,611,800</b>	<b>5,611,800</b>	<b>5,611,800</b>	<b>5,607,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,607,000</b>
<b>TOTAL IN DEPT : 720</b>					<b>823,559</b>	<b>5,611,800</b>	<b>5,611,800</b>	<b>5,611,800</b>	<b>5,607,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,607,000</b>
<b>TOTAL IN FUND: 4037 Debt Service WUD 2004</b>					<b>823,559</b>	<b>5,611,800</b>	<b>5,611,800</b>	<b>5,611,800</b>	<b>5,607,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,607,000</b>

**PBC: Debt Service Wud 2006**

**DEPT: 720**

**UNIT: 7531 WUD Debt Service 2006**

4039	720	7531	7207531DA	E7101	Principal Payment Bonds	0	2,225,000	2,225,000	2,225,000	2,305,000	0	0	2,305,000
4039	720	7531	7207531DA	E7201	Interest-Bonds	4,196,537	6,474,000	6,474,000	6,474,000	6,396,000	0	0	6,396,000
4039	720	7531	7207531DA	E7204	Amortization Of Bond Premium	-280,858	0	0	-279,500	-274,000	0	0	-274,000
4039	720	7531	7207531DA	E7205	Amort Of Discount/(Premium)	0	-279,500	-279,500	0	0	0	0	0
4039	720	7531	7207531DA	E7206	Amortization Of Issue Costs	81,758	80,900	80,900	80,900	80,000	0	0	80,000
4039	720	7531	7207531DA	E7209	Amort Of Refunding Loss	51,203	51,100	51,100	51,100	550,900	0	0	550,900
4039	720	7531	7207531DA	E7304	Paying Agent Services	2,050	10,000	10,000	10,000	10,000	0	0	10,000



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

**FUND: 4039 Debt Service 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
<b>TOTAL IN UNIT: 7531 WUD Debt Service 2006</b>					<b>4,050,690</b>	<b>8,561,500</b>	<b>8,561,500</b>	<b>8,561,500</b>	<b>9,067,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,067,900</b>
<b>TOTAL IN DEPT : 720</b>					<b>4,050,690</b>	<b>8,561,500</b>	<b>8,561,500</b>	<b>8,561,500</b>	<b>9,067,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,067,900</b>
<b>TOTAL IN FUND: 4039 Debt Service Wud 2006</b>					<b>4,050,690</b>	<b>8,561,500</b>	<b>8,561,500</b>	<b>8,561,500</b>	<b>9,067,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,067,900</b>

**PBC: Debt Service \$6.5M WUD 08**

**DEPT: 720**

**UNIT: 7532 WUD Debt Service 2008**

4040	720	7532	7207532DA	E7101	Principal Payment Bonds	0	161,000	1,500,000	1,500,000	1,645,000	0	0	0	1,645,000
4040	720	7532	7207532DA	E7201	Interest-Bonds	105,771	1,500,000	161,000	161,000	112,000	0	0	0	112,000
4040	720	7532	7207532DA	E7206	Amortization Of Issue Costs	6,279	1	1	13,000	13,000	0	0	0	13,000
4040	720	7532	7207532DA	E7209	Amort Of Refunding Loss	7,447	1	1	15,000	15,000	0	0	0	15,000
4040	720	7532	7207532DA	E7304	Paying Agent Services	0	4,998	4,998	500	500	0	0	0	500
4040	720	7532	7207532DA	E7305	Issue Costs	0	0	0	0	0	0	0	0	0
4040	720	7532	7207532DA	E9450	Pynt-Refund Bond Escrow Agent	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7532 WUD Debt Service 2008</b>					<b>119,497</b>	<b>1,666,000</b>	<b>1,666,000</b>	<b>1,689,500</b>	<b>1,785,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,785,500</b>	
<b>TOTAL IN DEPT : 720</b>					<b>119,497</b>	<b>1,666,000</b>	<b>1,666,000</b>	<b>1,689,500</b>	<b>1,785,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,785,500</b>	
<b>TOTAL IN FUND: 4040 Debt Service \$6.5M WUD 08</b>					<b>119,497</b>	<b>1,666,000</b>	<b>1,666,000</b>	<b>1,689,500</b>	<b>1,785,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,785,500</b>	

**PBC: Construction Trust Fund WUD 2009**

**DEPT: 720**

**UNIT: 7533 WUD Construction Trust 2009**

4041	720	7533	7207533DA	E7305	Issue Costs	0	0	858,000	500,000	215,000	0	0	0	215,000
<b>TOTAL IN UNIT: 7533 WUD Construction Trust 2009</b>					<b>0</b>	<b>0</b>	<b>858,000</b>	<b>500,000</b>	<b>215,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	
<b>UNIT: 9900 R &amp; R Reserves</b>														
4041	720	9900	7209900NI	E9909	Res-Improvement Progrm	0	0	541,000	0	274,000	0	0	0	274,000
<b>TOTAL IN UNIT: 9900 R &amp; R Reserves</b>					<b>0</b>	<b>0</b>	<b>541,000</b>	<b>0</b>	<b>274,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274,000</b>	
<b>TOTAL IN DEPT : 720</b>					<b>0</b>	<b>0</b>	<b>1,399,000</b>	<b>500,000</b>	<b>489,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>489,000</b>	

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

**FUND: 4041 Construction Trust Fund WUD 2009**

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>DEPT: 721</b>														
<b>UNIT: W032 FPL Reclaimed Water System</b>														
4041	721	W032	721W032CA	E6543	Water Transmission Mains	0	0	61,000,000	8,244,000	52,756,000	0	0	0	52,756,000
<b>TOTAL IN UNIT: W032 FPL Reclaimed Water System</b>						<b>0</b>	<b>0</b>	<b>61,000,000</b>	<b>8,244,000</b>	<b>52,756,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,756,000</b>
<b>TOTAL IN DEPT : 721</b>						<b>0</b>	<b>0</b>	<b>61,000,000</b>	<b>8,244,000</b>	<b>52,756,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,756,000</b>
<b>DEPT: 820</b>														
<b>UNIT: 9000 Transfers</b>														
4041	820	9000	8209000NV	E9218	Tr To Debt Svc Rsrv WUD Fd 4034	0	0	4,587,000	4,438,000	0	0	0	0	0
4041	820	9000	8209000NV	E9369	TBD	0	0	5,853,000	5,206,000	0	0	0	0	0
<b>TOTAL IN UNIT: 9000 Transfers</b>						<b>0</b>	<b>0</b>	<b>10,440,000</b>	<b>9,644,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>0</b>	<b>10,440,000</b>	<b>9,644,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 4041 Construction Trust Fund WUD 2009</b>						<b>0</b>	<b>0</b>	<b>72,839,000</b>	<b>18,388,000</b>	<b>53,245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,245,000</b>

**PBC: Debt Service WUD 2009**

**DEPT: 720**

**UNIT: 7534 WUD Debt Service 2009**

4042	720	7534	7207534DA	E7201	Interest-Bonds	0	0	656,000	646,000	3,370,000	0	0	0	3,370,000
4042	720	7534	7207534DA	E7204	Amortization Of Bond Premium	0	0	-21,000	-21,000	-50,000	0	0	0	-50,000
4042	720	7534	7207534DA	E7206	Amortization Of Issue Costs	0	0	11,000	11,000	40,000	0	0	0	40,000
4042	720	7534	7207534DA	E7304	Paying Agent Services	0	0	10,000	10,000	10,000	0	0	0	10,000
<b>TOTAL IN UNIT: 7534 WUD Debt Service 2009</b>						<b>0</b>	<b>0</b>	<b>656,000</b>	<b>646,000</b>	<b>3,370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,370,000</b>
<b>UNIT: 9900 R &amp; R Reserves</b>														
4042	720	9900	7209900NJ	E9909	Res-Improvement Progrm	0	0	5,297,000	0	1,304,000	0	0	0	1,304,000
<b>TOTAL IN UNIT: 9900 R &amp; R Reserves</b>						<b>0</b>	<b>0</b>	<b>5,297,000</b>	<b>0</b>	<b>1,304,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,304,000</b>
<b>TOTAL IN DEPT : 720</b>						<b>0</b>	<b>0</b>	<b>5,953,000</b>	<b>646,000</b>	<b>4,674,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,674,000</b>
<b>TOTAL IN FUND: 4042 Debt Service WUD 2009</b>						<b>0</b>	<b>0</b>	<b>5,953,000</b>	<b>646,000</b>	<b>4,674,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,674,000</b>

**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
<b>PBC: Airport Operations</b>														
<b>DEPT: 120</b>														
<b>UNIT: 1110 Airports Administration</b>														
4100	120	1110	1201110PA	E1201REG 1201 Regular		402,677	404,460	404,460	392,000	396,336	0	0	0	396,336
4100	120	1110	1201110PA	E1301REG 1301 Regular		0	0	0	0	1	0	0	0	1
4100	120	1110	1201110PA	E1401REG 1401 Regular		1,102	1,000	1,000	1,002	1,000	0	0	0	1,000
4100	120	1110	1201110PA	E1501REG 1501 Regular		0	1	1	0	1	0	0	0	1
4100	120	1110	1201110PA	E2101 Fica-Taxes		19,142	18,905	18,905	24,366	18,960	0	0	0	18,960
4100	120	1110	1201110PA	E2105 Fica Medicare		5,641	5,879	5,879	5,699	5,761	0	0	0	5,761
4100	120	1110	1201110PA	E2201 Retirement Contributions-Frs		44,385	47,877	47,877	45,000	50,899	0	0	0	50,899
4100	120	1110	1201110PA	E2301 Insurance-Life & Health		47,190	51,200	51,200	60,000	60,000	0	0	0	60,000
4100	120	1110	1201110PA	E2401 Workers Compensation		2,517	1,714	1,714	1,714	1,714	0	0	0	1,714
4100	120	1110	1201110PA	E2501 Unemployment Compensation		0	1	1	0	1	0	0	0	1
4100	120	1110	1201110OA	E3101 Professional Services		281,820	427,030	427,030	300,000	338,203	0	0	0	338,203
4100	120	1110	1201110OA	E3124 Legal Services-County Attorney		79,545	205,000	205,000	140,000	180,000	0	0	0	180,000
4100	120	1110	1201110OA	E3125 Legal Services		89,673	53,000	53,000	66,000	66,000	0	0	0	66,000
4100	120	1110	1201110OA	E3129 Collection Agency Fees		0	100	100	100	100	0	0	0	100
4100	120	1110	1201110OA	E3134 Admin Services-County Adminis		20,972	23,147	23,147	21,293	22,784	0	0	0	22,784
4100	120	1110	1201110OA	E3140 Consultant Services *		91,788	94,900	94,900	94,900	94,900	0	0	0	94,900
4100	120	1110	1201110OA	E3161 Audio/Visual Services Ch. 20		0	1	1	0	1	0	0	0	1
4100	120	1110	1201110OA	E3301 Court Reporter Services *		0	500	500	1,000	1,000	0	0	0	1,000
4100	120	1110	1201110OA	E3401 Other Contractual Services *		0	1	1	0	300	0	0	0	300
4100	120	1110	1201110OA	E3421 Contractual Service-Training		28	300	300	300	300	0	0	0	300
4100	120	1110	1201110OA	E4001REG 4001 Regular		4,150	6,000	6,000	4,000	4,000	0	0	0	4,000
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		14,463	13,500	13,500	15,723	16,195	0	0	0	16,195
4100	120	1110	1201110OA	E4103 Comm/Suncom-Toll		1	60	60	60	60	0	0	0	60
4100	120	1110	1201110OA	E4104 Comm/Commercial-Toll		78	902	902	78	81	0	0	0	81
4100	120	1110	1201110OA	E4205 Postage		9,407	14,500	14,500	11,000	14,500	0	0	0	14,500
4100	120	1110	1201110OA	E4301 Utilities/Electric		20,871	0	0	0	0	0	0	0	0
4100	120	1110	1201110OA	E4406 Rent-Office Equipment		27,537	28,581	28,581	28,830	28,830	0	0	0	28,830
4100	120	1110	1201110OA	E4412 Rent-Storage/Warehouse Space *		1,416	3,120	3,120	3,700	2,100	0	0	0	2,100
4100	120	1110	1201110OA	E4418 Rental-Pager Services		785	800	800	875	875	0	0	0	875
4100	120	1110	1201110OA	E4502 Casualty Self Ins Premiums		0	0	0	0	0	0	0	0	0
4100	120	1110	1201110OA	E4550 OPEB Expense		0	0	0	0	1	0	0	0	1
4100	120	1110	1201110OA	E4701 Printing & Binding-Outside		0	100	100	75	100	0	0	0	100
4100	120	1110	1201110OA	E4703 Graphics Charges		1,209	2,500	2,500	1,500	2,500	0	0	0	2,500
4100	120	1110	1201110OA	E4801 Promotl Activities (Ord 86-19)		518	1,000	1,000	500	500	0	0	0	500
4100	120	1110	1201110OA	E4802REG 4802 Regular		2,169	3,220	3,220	3,303	3,220	0	0	0	3,220
4100	120	1110	1201110OA	E4809 Consumer & Trade Shows		2,900	1	1	0	1	0	0	0	1

**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	E4811	Promotional Items	0	1	1	0	1	0	0	0	1
4100	120	1110	1201110OA	E4901	Oth Currnt Chrges & Obligions	-66	300	300	100	100	0	0	0	100
4100	120	1110	1201110OA	E4909	Licenses & Permits	0	100	100	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	467	1,500	1,500	1,000	1,000	0	0	0	1,000
4100	120	1110	1201110OA	E4941	Registration Fees	1,125	2,500	2,500	2,500	2,500	0	0	0	2,500
4100	120	1110	1201110OA	E4942	Tuition-Reimbursement	5,110	1,500	1,500	1,500	1,500	0	0	0	1,500
4100	120	1110	1201110OA	E4945	Advertising	0	0	0	2,000	2,000	0	0	0	2,000
4100	120	1110	1201110OA	E4946	Advertising Including Legal	18,992	35,000	35,000	20,000	20,000	0	0	0	20,000
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	1,274,998	1,338,748	1,338,748	1,338,748	1,405,685	0	0	0	1,405,685
4100	120	1110	1201110OA	E5101	Office Supplies	11,540	12,200	12,200	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	48	100	100	100	100	0	0	0	100
4100	120	1110	1201110OA	E5201	Materials/Supplies Operating	0	500	500	500	500	0	0	0	500
4100	120	1110	1201110OA	E5401	Books Publicatns & Subscrptns	438	1,000	1,000	1,000	1,052	0	0	0	1,052
4100	120	1110	1201110OA	E5412	Dues & Memberships	7,885	8,135	8,135	8,000	8,110	0	0	0	8,110
4100	120	1110	1201110OA	E5602	Bad Debt Expense	0	50,000	50,000	0	50,000	0	0	0	50,000

**TOTAL IN UNIT: 1110 Airports Administration      2,498,521      2,867,935      2,867,935      2,617,816      2,823,123      0      0      0      2,823,123**

**UNIT: 1120 Airports Fiscal**

4100	120	1120	1201110PA	E1201REG	1201 Regular	657,303	764,388	764,388	656,000	662,208	0	0	0	662,208
4100	120	1120	1201110PA	E1301REG	1301 Regular	7,134	21,150	21,150	0	21,150	0	0	0	21,150
4100	120	1120	1201110PA	E1401REG	1401 Regular	332	400	400	8,800	400	0	0	0	400
4100	120	1120	1201110PA	E1501REG	1501 Regular	2,500	1	1	0	1	0	0	0	1
4100	120	1120	1201110PA	E2101	Fica-Taxes	38,368	45,608	45,608	41,218	40,176	0	0	0	40,176
4100	120	1120	1201110PA	E2105	Fica Medicare	9,434	11,396	11,396	9,640	9,914	0	0	0	9,914
4100	120	1120	1201110PA	E2201	Retirement Contributions-Frs	65,522	82,943	82,943	72,131	78,487	0	0	0	78,487
4100	120	1120	1201110PA	E2301	Insurance-Life & Health	84,228	100,100	100,100	97,500	97,500	0	0	0	97,500
4100	120	1120	1201110PA	E2401	Workers Compensation	1,173	1,240	1,240	1,240	1,004	0	0	0	1,004
4100	120	1120	1201110PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
4100	120	1120	1201110OA	E3101	Professional Services	0	1,600	1,600	0	1,600	0	0	0	1,600
4100	120	1120	1201110OA	E3140	Consultant Services *	0	2,000	2,000	0	2,000	0	0	0	2,000
4100	120	1120	1201110OA	E3201	Audit Services	0	40,000	40,000	20,000	40,000	0	0	0	40,000
4100	120	1120	1201110OA	E3421	Contractual Service-Training	0	0	0	1,000	1,000	0	0	0	1,000
4100	120	1120	1201110OA	E4001REG	4001 Regular	1,010	2,000	2,000	1,000	1,000	0	0	0	1,000
4100	120	1120	1201110OA	E4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
4100	120	1120	1201110OA	E4101	Communication Services	12,230	14,900	14,900	13,295	13,694	0	0	0	13,694
4100	120	1120	1201110OA	E4104	Comm/Commercial-Toll	86	992	992	86	89	0	0	0	89
4100	120	1120	1201110OA	E4205	Postage	43	1	1	100	100	0	0	0	100
4100	120	1120	1201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4100	120	1120	1201110OA	E4620	Rep/Maint-Equipment	0	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	1120	1201110OA	E4701	Printing & Binding-Outside	0	100	100	75	100	0	0	0	100
4100	120	1120	1201110OA	E4703	Graphics Charges	405	1,000	1,000	900	1,000	0	0	0	1,000
4100	120	1120	1201110OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
4100	120	1120	1201110OA	E4941	Registration Fees	0	1,500	1,500	0	1	0	0	0	1
4100	120	1120	1201110OA	E5101	Office Supplies	16,081	18,500	18,500	18,500	18,500	0	0	0	18,500
4100	120	1120	1201110OA	E5111	Office Furniture And Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1120	1201110OA	E5112	Telephone Equipment/Install	230	0	0	0	1	0	0	0	1
4100	120	1120	1201110OA	E5401	Books Publicatns & Subscrptns	789	430	430	820	820	0	0	0	820
4100	120	1120	1201110OA	E5402	Educational Training Materials	0	700	700	700	700	0	0	0	700
4100	120	1120	1201110OA	E5412	Dues & Memberships	650	500	500	500	500	0	0	0	500
4100	120	1120	1201110OA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0

**TOTAL IN UNIT: 1120 Airports Fiscal      897,518      1,112,650      1,112,650      944,705      993,146      0      0      0      993,146**

**UNIT: 1130 Airports Properties**

4100	120	1130	1201110PA	E1201REG	1201 Regular	349,587	393,328	393,328	374,000	379,968	0	0	0	379,968
4100	120	1130	1201110PA	E1301REG	1301 Regular	0	11,550	11,550	0	11,550	0	0	0	11,550
4100	120	1130	1201110PA	E1401REG	1401 Regular	0	200	200	1,030	200	0	0	0	200
4100	120	1130	1201110PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
4100	120	1130	1201110PA	E2101	Fica-Taxes	19,340	22,115	22,115	23,252	21,109	0	0	0	21,109
4100	120	1130	1201110PA	E2105	Fica Medicare	4,773	5,874	5,874	5,438	5,680	0	0	0	5,680
4100	120	1130	1201110PA	E2201	Retirement Contributions-Frs	34,355	42,155	42,155	40,691	45,040	0	0	0	45,040
4100	120	1130	1201110PA	E2301	Insurance-Life & Health	45,250	51,200	51,200	45,000	45,500	0	0	0	45,500
4100	120	1130	1201110PA	E2401	Workers Compensation	306	324	324	324	324	0	0	0	324
4100	120	1130	1201110PA	E2501	Unemployment Compensation	550	1	1	2,000	2,000	0	0	0	2,000
4100	120	1130	1201110OA	E3101	Professional Services	2,539	75,000	75,000	60,000	60,000	0	0	0	60,000
4100	120	1130	1201110OA	E3130	Appraisal Services	24,890	62,000	62,000	50,000	120,000	0	0	0	120,000
4100	120	1130	1201110OA	E3140	Consultant Services *	0	2,500	2,500	2,000	2,500	0	0	0	2,500
4100	120	1130	1201110OA	E3421	Contractual Service-Training	486	0	0	0	100	0	0	0	100
4100	120	1130	1201110OA	E4001REG	4001 Regular	2,748	4,000	4,000	2,000	100	0	0	0	100
4100	120	1130	1201110OA	E4007	Travel-Mileage	0	50	50	50	50	0	0	0	50
4100	120	1130	1201110OA	E4101	Communication Services	5,559	6,500	6,500	6,043	6,224	0	0	0	6,224
4100	120	1130	1201110OA	E4104	Comm/Commercial-Toll	39	451	451	39	40	0	0	0	40
4100	120	1130	1201110OA	E4205	Postage	0	500	500	400	500	0	0	0	500
4100	120	1130	1201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4100	120	1130	1201110OA	E4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
4100	120	1130	1201110OA	E4703	Graphics Charges	484	1,300	1,300	1,300	1,300	0	0	0	1,300
4100	120	1130	1201110OA	E4941	Registration Fees	1,825	3,000	3,000	650	1	0	0	0	1
4100	120	1130	1201110OA	E5101	Office Supplies	3,718	500	500	500	500	0	0	0	500
4100	120	1130	1201110OA	E5111	Office Furniture And Equipment	0	1,000	1,000	200	1,000	0	0	0	1,000
4100	120	1130	1201110OA	E5401	Books Publicatns & Subscrptns	684	875	875	875	875	0	0	0	875
4100	120	1130	1201110OA	E5412	Dues & Memberships	715	940	940	715	715	0	0	0	715



**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	E5401	Books Publicatns & Subscrptns	0	330	330	330	330	0	0	0	330
4100	120	1140	1201110OA	E5412	Dues & Memberships	260	675	675	450	450	0	0	0	450
4100	120	1140	1201110OA	E9601	Charge-off To Cap Projects	-225,576	-200,000	-200,000	-200,000	-200,000	0	0	0	-200,000
<b>TOTAL IN UNIT: 1140 Airports Planning &amp; Design</b>						<b>1,223,670</b>	<b>1,457,326</b>	<b>1,457,326</b>	<b>1,250,673</b>	<b>1,275,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275,470</b>
<b>UNIT: 1150 Noise Abatement/Technl Support</b>														
4100	120	1150	1201110PA	E1201REG	1201 Regular	118,424	189,072	189,072	115,000	115,580	0	0	0	115,580
4100	120	1150	1201110PA	E1301REG	1301 Regular	11,469	23,100	23,100	5,000	23,100	0	0	0	23,100
4100	120	1150	1201110PA	E1401REG	1401 Regular	403	1,000	1,000	4,200	500	0	0	0	500
4100	120	1150	1201110PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
4100	120	1150	1201110PA	E2101	Fica-Taxes	8,326	13,225	13,225	7,700	8,624	0	0	0	8,624
4100	120	1150	1201110PA	E2105	Fica Medicare	1,831	3,091	3,091	1,801	2,018	0	0	0	2,018
4100	120	1150	1201110PA	E2201	Retirement Contributions-Frs	11,976	20,617	20,617	13,476	13,752	0	0	0	13,752
4100	120	1150	1201110PA	E2301	Insurance-Life & Health	12,385	27,300	27,300	14,500	18,200	0	0	0	18,200
4100	120	1150	1201110PA	E2401	Workers Compensation	952	430	430	430	430	0	0	0	430
4100	120	1150	1201110PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
4100	120	1150	1201110OA	E3101	Professional Services	72,444	99,000	99,000	106,536	106,536	0	0	0	106,536
4100	120	1150	1201110OA	E3140	Consultant Services *	0	180,000	180,000	5,000	5,000	0	0	0	5,000
4100	120	1150	1201110OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
4100	120	1150	1201110OA	E3421	Contractual Service-Training	0	1,000	1,000	200	200	0	0	0	200
4100	120	1150	1201110OA	E4001REG	4001 Regular	0	6,000	6,000	0	1	0	0	0	1
4100	120	1150	1201110OA	E4007	Travel-Mileage	0	1	1	0	100	0	0	0	100
4100	120	1150	1201110OA	E4101	Communication Services	8,162	8,500	8,500	8,873	9,139	0	0	0	9,139
4100	120	1150	1201110OA	E4104	Comm/Commercial-Toll	91	541	541	92	94	0	0	0	94
4100	120	1150	1201110OA	E4205	Postage	123	200	200	200	200	0	0	0	200
4100	120	1150	1201110OA	E4301	Utilities/Electric	0	0	0	1,160	1,200	0	0	0	1,200
4100	120	1150	1201110OA	E4407	Rent-Dp Equipment	0	1	1	0	1	0	0	0	1
4100	120	1150	1201110OA	E4418	Rental-Pager Services	131	150	150	140	140	0	0	0	140
4100	120	1150	1201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4100	120	1150	1201110OA	E4622	Rep/Maint-Telephone	0	100	100	200	200	0	0	0	200
4100	120	1150	1201110OA	E4623	Rep/Maint-Radio	249	247	247	750	750	0	0	0	750
4100	120	1150	1201110OA	E4674	Rep/Maint-Dp Equip	72,898	84,100	84,100	80,890	0	0	0	0	0
4100	120	1150	1201110OA	E4701	Printing & Binding-Outside	0	100	100	75	100	0	0	0	100
4100	120	1150	1201110OA	E4703	Graphics Charges	0	800	800	400	800	0	0	0	800
4100	120	1150	1201110OA	E4801	Promotl Activities (Ord 86-19)	157	1,000	1,000	200	200	0	0	0	200
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	Registrztion Fees	0	1,500	1,500	0	1	0	0	0	1
4100	120	1150	1201110OA	E5101	Office Supplies	432	1,100	1,100	500	500	0	0	0	500
4100	120	1150	1201110OA	E5111	Office Furniture And Equipment	0	1,000	1,000	500	500	0	0	0	500
4100	120	1150	1201110OA	E5112	Telephone Equipment/Install	72	0	0	0	0	0	0	0	0
4100	120	1150	1201110OA	E5201	Materials/Supplies Operating	0	100	100	100	100	0	0	0	100
4100	120	1150	1201110OA	E5401	Books Publicatns & Subscrptns	4,612	4,852	4,852	4,800	4,800	0	0	0	4,800

**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	1150	1201110OA	E5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
4100	120	1150	1201110OA	E9627	Charge-Off From Other Cost Ctr	0	0	0	0	80,990	0	0	0	80,990
<b>TOTAL IN UNIT: 1150 Noise Abatement/Technl Support</b>						<b>325,348</b>	<b>668,342</b>	<b>668,342</b>	<b>372,935</b>	<b>393,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,971</b>
<b>UNIT: 1160 Technical Services</b>														
4100	120	1160	1201110PA	E1201REG	1201 Regular	233,393	242,785	242,785	235,000	0	0	0	0	0
4100	120	1160	1201110PA	E1301REG	1301 Regular	0	23,100	23,100	0	0	0	0	0	0
4100	120	1160	1201110PA	E1401REG	1401 Regular	949	2,105	2,105	2,085	0	0	0	0	0
4100	120	1160	1201110PA	E1501REG	1501 Regular	0	1	1	0	0	0	0	0	0
4100	120	1160	1201110PA	E2101	Fica-Taxes	14,001	15,886	15,886	14,699	0	0	0	0	0
4100	120	1160	1201110PA	E2105	Fica Medicare	3,201	3,886	3,886	3,438	0	0	0	0	0
4100	120	1160	1201110PA	E2201	Retirement Contributions-Frs	23,016	26,556	26,556	25,724	0	0	0	0	0
4100	120	1160	1201110PA	E2301	Insurance-Life & Health	35,872	39,000	39,000	42,000	0	0	0	0	0
4100	120	1160	1201110PA	E2401	Workers Compensation	363	384	384	384	0	0	0	0	0
4100	120	1160	1201110PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
4100	120	1160	1201110OA	E3101	Professional Services	0	1	1	0	0	0	0	0	0
4100	120	1160	1201110OA	E3140	Consultant Services *	6,204	45,000	45,000	174,505	0	0	0	0	0
4100	120	1160	1201110OA	E3401	Other Contractual Services *	5,277	5,000	5,000	5,000	0	0	0	0	0
4100	120	1160	1201110OA	E3413	Iss Enterprise Services	166,301	157,864	157,864	157,864	0	0	0	0	0
4100	120	1160	1201110OA	E3414	Iss Professional Services	0	7,500	7,500	0	0	0	0	0	0
4100	120	1160	1201110OA	E3421	Contractual Service-Training	0	8,000	8,000	0	0	0	0	0	0
4100	120	1160	1201110OA	E4001REG	4001 Regular	1,474	5,000	5,000	1,000	0	0	0	0	0
4100	120	1160	1201110OA	E4007	Travel-Mileage	0	200	200	0	0	0	0	0	0
4100	120	1160	1201110OA	E4101	Communication Services	5,675	4,100	4,100	6,170	0	0	0	0	0
4100	120	1160	1201110OA	E4104	Comm/Commercial-Toll	23	271	271	24	0	0	0	0	0
4100	120	1160	1201110OA	E4120	Comm/Data Lines	0	0	0	960	0	0	0	0	0
4100	120	1160	1201110OA	E4418	Rental-Pager Services	0	1	1	0	0	0	0	0	0
4100	120	1160	1201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4100	120	1160	1201110OA	E4620	Rep/Maint-Equipment	0	1,000	1,000	200	0	0	0	0	0
4100	120	1160	1201110OA	E4622	Rep/Maint-Telephone	11,646	20,000	20,000	20,000	0	0	0	0	0
4100	120	1160	1201110OA	E4674	Rep/Maint-Dp Equip	290,886	172,200	172,200	172,200	0	0	0	0	0
4100	120	1160	1201110OA	E4909	Licenses & Permits	0	5,100	5,100	0	0	0	0	0	0
4100	120	1160	1201110OA	E4941	Registration Fees	0	1,500	1,500	0	0	0	0	0	0
4100	120	1160	1201110OA	E5101	Office Supplies	387	2,500	2,500	2,000	0	0	0	0	0
4100	120	1160	1201110OA	E5111	Office Furniture And Equipment	14,588	3,000	3,000	1,000	0	0	0	0	0
4100	120	1160	1201110OA	E5112	Telephone Equipment/Install	900	1,000	1,000	1,000	0	0	0	0	0
4100	120	1160	1201110OA	E5121	Data Proccsng Sftwre/Accessres	44,952	12,300	12,300	12,000	0	0	0	0	0
4100	120	1160	1201110OA	E5201	Materials/Supplies Operating	0	100	100	100	0	0	0	0	0
4100	120	1160	1201110OA	E5401	Books Publicatns & Subscrptns	0	100	100	0	0	0	0	0	0
4100	120	1160	1201110OA	E5412	Dues & Memberships	0	1	1	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1160 Technical Services</b>						<b>859,108</b>	<b>805,442</b>	<b>805,442</b>	<b>877,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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
<b>UNIT: 11IT Airports Info Tech</b>														
4100	120	11IT	1201110PA	E1201REG	1201 Regular	0	0	0	0	237,336	0	0	0	237,336
4100	120	11IT	1201110PA	E1301REG	1301 Regular	0	0	0	0	23,100	0	0	0	23,100
4100	120	11IT	1201110PA	E1401REG	1401 Regular	0	0	0	0	2,105	0	0	0	2,105
4100	120	11IT	1201110PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
4100	120	11IT	1201110PA	E2101	Fica-Taxes	0	0	0	0	16,269	0	0	0	16,269
4100	120	11IT	1201110PA	E2105	Fica Medicare	0	0	0	0	3,807	0	0	0	3,807
4100	120	11IT	1201110PA	E2201	Retirement Contributions-Frs	0	0	0	0	28,368	0	0	0	28,368
4100	120	11IT	1201110PA	E2301	Insurance-Life & Health	0	0	0	0	42,000	0	0	0	42,000
4100	120	11IT	1201110PA	E2401	Workers Compensation	0	0	0	0	322	0	0	0	322
4100	120	11IT	1201110PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
4100	120	11IT	1201110OA	E3101	Professional Services	0	0	0	0	1	0	0	0	1
4100	120	11IT	1201110OA	E3140	Consultant Services *	0	0	0	0	113,000	0	0	0	113,000
4100	120	11IT	1201110OA	E3401	Other Contractual Services *	0	0	0	0	1,500	0	0	0	1,500
4100	120	11IT	1201110OA	E3413	Iss Enterprise Services	0	0	0	0	237,863	0	0	0	237,863
4100	120	11IT	1201110OA	E3414	Iss Professional Services	0	0	0	0	11,625	0	0	0	11,625
4100	120	11IT	1201110OA	E3421	Contractual Service-Training	0	0	0	0	1	0	0	0	1
4100	120	11IT	1201110OA	E4001REG	4001 Regular	0	0	0	0	1	0	0	0	1
4100	120	11IT	1201110OA	E4007	Travel-Mileage	0	0	0	0	200	0	0	0	200
4100	120	11IT	1201110OA	E4101	Communication Services	0	0	0	0	6,355	0	0	0	6,355
4100	120	11IT	1201110OA	E4104	Comm/Commercial-Toll	0	0	0	0	24	0	0	0	24
4100	120	11IT	1201110OA	E4120	Comm/Data Lines	0	0	0	0	960	0	0	0	960
4100	120	11IT	1201110OA	E4205	Postage	0	0	0	0	1	0	0	0	1
4100	120	11IT	1201110OA	E4418	Rental-Pager Services	0	0	0	0	1	0	0	0	1
4100	120	11IT	1201110OA	E4620	Rep/Maint-Equipment	0	0	0	0	500	0	0	0	500
4100	120	11IT	1201110OA	E4622	Rep/Maint-Telephone	0	0	0	0	20,000	0	0	0	20,000
4100	120	11IT	1201110OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	252,690	0	0	0	252,690
4100	120	11IT	1201110OA	E4909	Licenses & Permits	0	0	0	0	1,600	0	0	0	1,600
4100	120	11IT	1201110OA	E4941	Registration Fees	0	0	0	0	1	0	0	0	1
4100	120	11IT	1201110OA	E5101	Office Supplies	0	0	0	0	1,500	0	0	0	1,500
4100	120	11IT	1201110OA	E5111	Office Furniture And Equipment	0	0	0	0	500	0	0	0	500
4100	120	11IT	1201110OA	E5112	Telephone Equipment/Install	0	0	0	0	1,000	0	0	0	1,000
4100	120	11IT	1201110OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	12,400	0	0	0	12,400
4100	120	11IT	1201110OA	E5201	Materials/Supplies Operating	0	0	0	0	100	0	0	0	100
4100	120	11IT	1201110OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	1	0	0	0	1
4100	120	11IT	1201110OA	E5412	Dues & Memberships	0	0	0	0	1	0	0	0	1
4100	120	11IT	1201110OA	E9626	Charge-Off To Other Cost Ctrs	0	0	0	0	-80,990	0	0	0	-80,990
<b>TOTAL IN UNIT: 11IT Airports Info Tech</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>934,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>934,144</b>
<b>UNIT: 1230 Lantana Operations</b>														
4100	120	1230	1201110OA	E3140	Consultant Services *	298	20,000	20,000	0	1	0	0	0	1

**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	1230	12011100A	E3405	Security Services	0	0	0	0	0	0	0	0	0
4100	120	1230	12011100A	E4101	Communication Services	3,335	5,300	5,300	3,626	3,735	0	0	0	3,735
4100	120	1230	12011100A	E4104	Comm/Commercial-Toll	23	271	271	24	24	0	0	0	24
4100	120	1230	12011100A	E4501	Ins & Surety Bonds Outside *	28,091	32,007	32,007	29,158	32,469	0	0	0	32,469
4100	120	1230	12011100A	E4502	Casualty Self Ins Premiums	1,352	1,352	1,352	1,352	1,111	0	0	0	1,111
<b>TOTAL IN UNIT: 1230 Lantana Operations</b>						<b>33,099</b>	<b>58,930</b>	<b>58,930</b>	<b>34,160</b>	<b>37,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,340</b>
<b>UNIT: 1240 Glades Operations</b>														
4100	120	1240	12011100A	E3401	Other Contractual Services *	297,875	315,000	315,000	330,000	346,500	0	0	0	346,500
4100	120	1240	12011100A	E4101	Communication Services	0	0	0	0	0	0	0	0	0
4100	120	1240	12011100A	E4411	Rent-Office Space	5,489	6,600	6,600	6,500	6,600	0	0	0	6,600
4100	120	1240	12011100A	E4501	Ins & Surety Bonds Outside *	28,091	32,007	32,007	29,158	20,819	0	0	0	20,819
4100	120	1240	12011100A	E4502	Casualty Self Ins Premiums	1,352	1,352	1,352	1,352	526	0	0	0	526
4100	120	1240	12011100A	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1240 Glades Operations</b>						<b>332,807</b>	<b>354,959</b>	<b>354,959</b>	<b>367,010</b>	<b>374,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374,445</b>
<b>UNIT: 1250 Administration Operations</b>														
4100	120	1250	12011100A	E4501	Ins & Surety Bonds Outside *	137,946	191,325	191,325	57,948	103,859	0	0	0	103,859
4100	120	1250	12011100A	E4502	Casualty Self Ins Premiums	5,249	5,249	5,249	5,249	4,531	0	0	0	4,531
<b>TOTAL IN UNIT: 1250 Administration Operations</b>						<b>143,195</b>	<b>196,574</b>	<b>196,574</b>	<b>63,197</b>	<b>108,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,390</b>
<b>UNIT: 1260 Maintenance Operations</b>														
4100	120	1260	12011100A	E4501	Ins & Surety Bonds Outside *	26,353	33,368	33,368	19,316	113,075	0	0	0	113,075
4100	120	1260	12011100A	E4502	Casualty Self Ins Premiums	1,837	1,837	1,837	1,837	5,135	0	0	0	5,135
<b>TOTAL IN UNIT: 1260 Maintenance Operations</b>						<b>28,190</b>	<b>35,205</b>	<b>35,205</b>	<b>21,153</b>	<b>118,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,210</b>
<b>UNIT: 1280 Operations-Indirect</b>														
4100	120	1280	1201110PA	E1201REG	1201 Regular	219,113	227,028	227,028	235,000	314,512	0	0	0	314,512
4100	120	1280	1201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
4100	120	1280	1201110PA	E1401REG	1401 Regular	34	500	500	100	100	0	0	0	100
4100	120	1280	1201110PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
4100	120	1280	1201110PA	E2101	Fica-Taxes	13,434	14,103	14,103	14,576	19,515	0	0	0	19,515
4100	120	1280	1201110PA	E2105	Fica Medicare	3,112	3,299	3,299	3,409	4,562	0	0	0	4,562
4100	120	1280	1201110PA	E2201	Retirement Contributions-Frs	23,083	24,678	24,678	25,508	37,273	0	0	0	37,273
4100	120	1280	1201110PA	E2301	Insurance-Life & Health	23,971	27,300	27,300	32,000	36,400	0	0	0	36,400
4100	120	1280	1201110PA	E2401	Workers Compensation	349	369	369	369	369	0	0	0	369
4100	120	1280	1201110PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
4100	120	1280	1201110OA	E3420	Contracted Fire Services	6,209,550	0	0	0	0	0	0	0	0
4100	120	1280	1201110OA	E3421	Contractual Service-Training	147	100	100	100	100	0	0	0	100
4100	120	1280	1201110OA	E4001REG	4001 Regular	0	1,000	1,000	0	1	0	0	0	1
4100	120	1280	1201110OA	E4101	Communication Services	3,335	3,900	3,900	3,626	3,735	0	0	0	3,735

**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	1280	12011100A	E4104	Comm/Commercial-Toll	23	271	271	24	24	0	0	0	24
4100	120	1280	12011100A	E4205	Postage	0	0	0	0	1	0	0	0	1
4100	120	1280	12011100A	E4418	Rental-Pager Services	78	160	160	160	160	0	0	0	160
4100	120	1280	12011100A	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4100	120	1280	12011100A	E4623	Rep/Maint-Radio	746	1,239	1,239	951	951	0	0	0	951
4100	120	1280	12011100A	E4701	Printing & Binding-Outside	0	1,000	1,000	75	100	0	0	0	100
4100	120	1280	12011100A	E4940	800 Mhz System R/R Charges	634	635	635	635	635	0	0	0	635
4100	120	1280	12011100A	E4941	Registration Fees	0	1,000	1,000	0	1	0	0	0	1
4100	120	1280	12011100A	E5101	Office Supplies	0	200	200	200	200	0	0	0	200
4100	120	1280	12011100A	E5207	Insecticides & Pesticides	4	1	1	0	1	0	0	0	1
4100	120	1280	12011100A	E5401	Books Publicatns & Subscrptns	26	150	150	415	415	0	0	0	415
4100	120	1280	12011100A	E5412	Dues & Memberships	0	489	489	790	790	0	0	0	790
<b>TOTAL IN UNIT: 1280 Operations-Indirect</b>						<b>6,497,639</b>	<b>307,424</b>	<b>307,424</b>	<b>317,938</b>	<b>419,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419,848</b>
<b>UNIT: 1320 Airside Operations</b>														
4100	120	1320	12011100A	E3101	Professional Services	0	0	0	160,000	168,000	0	0	0	168,000
4100	120	1320	12011100A	E3405	Security Services	235,023	293,699	293,699	256,397	256,397	0	0	0	256,397
4100	120	1320	12011100A	E3406	Airport Se4curity-Pbso	866,853	859,261	859,261	900,989	922,388	0	0	0	922,388
4100	120	1320	12011100A	E4418	Rental-Pager Services	233	250	250	220	220	0	0	0	220
4100	120	1320	12011100A	E4501	Ins & Surety Bonds Outside *	72,369	64,013	64,013	39,000	95,515	0	0	0	95,515
4100	120	1320	12011100A	E4502	Casualty Self Ins Premiums	2,705	2,705	2,705	2,705	914	0	0	0	914
<b>TOTAL IN UNIT: 1320 Airside Operations</b>						<b>1,177,183</b>	<b>1,219,928</b>	<b>1,219,928</b>	<b>1,359,311</b>	<b>1,443,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,443,434</b>
<b>UNIT: 1340 Ground Transportation Operatns</b>														
4100	120	1340	12011100A	E3401	Other Contractual Services *	2,052,022	2,339,524	2,339,524	2,100,000	2,182,604	0	0	0	2,182,604
4100	120	1340	12011100A	E3405	Security Services	283,362	327,741	327,741	314,206	314,206	0	0	0	314,206
4100	120	1340	12011100A	E3406	Airport Se4curity-Pbso	2,831,192	3,555,337	3,555,337	3,047,011	3,119,378	0	0	0	3,119,378
4100	120	1340	12011100A	E4101	Communication Services	9,082	7,700	7,700	9,873	10,169	0	0	0	10,169
4100	120	1340	12011100A	E4104	Comm/Commercial-Toll	47	541	541	47	48	0	0	0	48
4100	120	1340	12011100A	E4405	Rent-Other Equipment	0	1	1	0	1	0	0	0	1
4100	120	1340	12011100A	E4414	Rent-Grounds	12,500	1	1	0	1	0	0	0	1
4100	120	1340	12011100A	E4501	Ins & Surety Bonds Outside *	464,957	754,406	754,406	493,112	577,763	0	0	0	577,763
4100	120	1340	12011100A	E4502	Casualty Self Ins Premiums	44,065	44,065	44,065	44,065	25,745	0	0	0	25,745
4100	120	1340	12011100A	E5101	Office Supplies	4,571	7,500	7,500	5,000	5,000	0	0	0	5,000
<b>TOTAL IN UNIT: 1340 Ground Transportation Operatns</b>						<b>5,701,798</b>	<b>7,036,816</b>	<b>7,036,816</b>	<b>6,013,314</b>	<b>6,234,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,234,915</b>
<b>UNIT: 1360 Fire Rescue Operations</b>														
4100	120	1360	12011100A	E3420	Contracted Fire Services	0	6,456,463	6,456,463	6,306,464	5,501,718	0	0	0	5,501,718
4100	120	1360	12011100A	E4901	Oth Currnt Chrges & Obligions	0	13,000	13,000	13,000	13,000	0	0	0	13,000
<b>TOTAL IN UNIT: 1360 Fire Rescue Operations</b>						<b>0</b>	<b>6,469,463</b>	<b>6,469,463</b>	<b>6,319,464</b>	<b>5,514,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,514,718</b>

**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
<b>UNIT: 1370 PBSO Operations</b>														
4100	120	1370	1201110OA	E9626	Charge-Off To Other Cost Ctrs	0	-7,296,898	-7,296,898	-7,397,378	-7,767,250	0	0	0	-7,767,250
4100	120	1370	1201110OA	E9627	Charge-Off From Other Cost Ctr	0	7,296,898	7,296,898	7,397,378	7,767,250	0	0	0	7,767,250
<b>TOTAL IN UNIT: 1370 PBSO Operations</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1410 Terminal FIS Operations</b>														
4100	120	1410	1201110OA	E4101	Communication Services	1,112	1,500	1,500	1,209	1,245	0	0	0	1,245
4100	120	1410	1201110OA	E4104	Comm/Commercial-Toll	8	90	90	8	8	0	0	0	8
4100	120	1410	1201110OA	E4501	Ins & Surety Bonds Outside *	19,098	21,977	21,977	23,533	2,347	0	0	0	2,347
4100	120	1410	1201110OA	E4502	Casualty Self Ins Premiums	1,352	1,352	1,352	1,352	0	0	0	0	0
<b>TOTAL IN UNIT: 1410 Terminal FIS Operations</b>						<b>21,570</b>	<b>24,919</b>	<b>24,919</b>	<b>26,102</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>UNIT: 1420 Fis Operations</b>														
4100	120	1420	1201110OA	E4101	Communication Services	1,962	1,500	1,500	2,133	2,197	0	0	0	2,197
4100	120	1420	1201110OA	E4104	Comm/Commercial-Toll	8	90	90	8	8	0	0	0	8
4100	120	1420	1201110OA	E4501	Ins & Surety Bonds Outside *	0	280	280	280	280	0	0	0	280
<b>TOTAL IN UNIT: 1420 Fis Operations</b>						<b>1,970</b>	<b>1,870</b>	<b>1,870</b>	<b>2,421</b>	<b>2,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,485</b>
<b>UNIT: 1430 New Terminal Operations</b>														
4100	120	1430	1201110PA	E1201REG	1201 Regular	1,674,930	1,734,213	1,734,213	1,681,000	1,701,616	0	0	0	1,701,616
4100	120	1430	1201110PA	E1301REG	1301 Regular	2,073	11,550	11,550	3,000	11,550	0	0	0	11,550
4100	120	1430	1201110PA	E1401REG	1401 Regular	88,363	120,000	120,000	100,000	100,000	0	0	0	100,000
4100	120	1430	1201110PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
4100	120	1430	1201110PA	E2101	Fica-Taxes	107,087	115,519	115,519	110,422	112,058	0	0	0	112,058
4100	120	1430	1201110PA	E2105	Fica Medicare	24,926	27,054	27,054	25,825	26,216	0	0	0	26,216
4100	120	1430	1201110PA	E2201	Retirement Contributions-Frs	174,739	210,436	210,436	193,239	209,813	0	0	0	209,813
4100	120	1430	1201110PA	E2301	Insurance-Life & Health	270,999	336,700	336,700	328,000	336,700	0	0	0	336,700
4100	120	1430	1201110PA	E2401	Workers Compensation	3,835	4,053	4,053	4,053	4,053	0	0	0	4,053
4100	120	1430	1201110PA	E2501	Unemployment Compensation	0	1,000	1,000	0	1,000	0	0	0	1,000
4100	120	1430	1201110OA	E3405	Security Services	77,078	75,984	75,984	86,138	86,138	0	0	0	86,138
4100	120	1430	1201110OA	E3406	Airport Se4curity-Pbso	2,039,726	2,068,654	2,068,654	1,937,374	1,983,387	0	0	0	1,983,387
4100	120	1430	1201110OA	E3407	Airport Security-Far107/108	509,932	517,163	517,163	484,344	495,847	0	0	0	495,847
4100	120	1430	1201110OA	E3408	Faa/Fbi/Aaae Fingerprint Costs	29,694	64,000	64,000	40,000	40,000	0	0	0	40,000
4100	120	1430	1201110OA	E3421	Contractual Service-Training	250	3,600	3,600	400	400	0	0	0	400
4100	120	1430	1201110OA	E4001REG	4001 Regular	2,879	2,500	2,500	0	1	0	0	0	1
4100	120	1430	1201110OA	E4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
4100	120	1430	1201110OA	E4101	Communication Services	54,066	39,500	39,500	58,776	60,539	0	0	0	60,539
4100	120	1430	1201110OA	E4104	Comm/Commercial-Toll	226	2,615	2,615	227	234	0	0	0	234
4100	120	1430	1201110OA	E4205	Postage	547	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1430	1201110OA	E4406	Rent-Office Equipment	11,910	12,470	12,470	12,470	12,470	0	0	0	12,470
4100	120	1430	1201110OA	E4418	Rental-Pager Services	78	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	1430	12011100A	E4501	Ins & Surety Bonds Outside *	1,009,454	1,338,673	1,338,673	1,332,005	1,330,582	0	0	1,330,582
4100	120	1430	12011100A	E4502	Casualty Self Ins Premiums	105,153	105,153	105,153	105,153	59,996	0	0	59,996
4100	120	1430	12011100A	E4620	Rep/Maint-Equipment	1,313	7,500	7,500	2,000	2,000	0	0	2,000
4100	120	1430	12011100A	E4622	Rep/Maint-Telephone	433	2,000	2,000	500	1,000	0	0	1,000
4100	120	1430	12011100A	E4623	Rep/Maint-Radio	7,864	11,138	11,138	13,000	13,508	0	0	13,508
4100	120	1430	12011100A	E4701	Printing & Binding-Outside	0	100	100	75	100	0	0	100
4100	120	1430	12011100A	E4703	Graphics Charges	2,645	800	800	750	800	0	0	800
4100	120	1430	12011100A	E4802REG	4802 Regular	0	0	0	0	0	0	0	0
4100	120	1430	12011100A	E4901	Oth Currnt Chrges & Obligtions	30,549	30,000	30,000	25,000	26,000	0	0	26,000
4100	120	1430	12011100A	E4940	800 Mhz System R/R Charges	5,497	6,131	6,131	6,343	6,343	0	0	6,343
4100	120	1430	12011100A	E4941	Registration Fees	940	2,000	2,000	0	1	0	0	1
4100	120	1430	12011100A	E4942	Tuition-Reimbursement	0	3,500	3,500	1,000	2,500	0	0	2,500
4100	120	1430	12011100A	E5101	Office Supplies	26,207	25,000	25,000	21,000	21,000	0	0	21,000
4100	120	1430	12011100A	E5111	Office Furniture And Equipment	493	3,000	3,000	1,000	2,000	0	0	2,000
4100	120	1430	12011100A	E5112	Telephone Equipment/Install	24	3,000	3,000	100	1,000	0	0	1,000
4100	120	1430	12011100A	E5113	Radio Equipment/Installation	2,156	5,000	5,000	3,000	3,000	0	0	3,000
4100	120	1430	12011100A	E5121	Data Proccssng Sftwre/Accessres	7	100	100	100	100	0	0	100
4100	120	1430	12011100A	E5201	Materials/Supplies Operating	58	1,000	1,000	4,000	5,000	0	0	5,000
4100	120	1430	12011100A	E5220	Purchased Water	430	500	500	500	500	0	0	500
4100	120	1430	12011100A	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0
4100	120	1430	12011100A	E5401	Books Publicatns & Subscrptns	10	4,665	4,665	300	300	0	0	300
4100	120	1430	12011100A	E5412	Dues & Memberships	1,314	2,250	2,250	1,000	450	0	0	450
4100	120	1430	12011100A	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0
4100	120	1430	12011100A	E9601	Charge-Off To Cap Projects	0	-1	-1	0	-2,000	0	0	-2,000
<b>TOTAL IN UNIT: 1430 New Terminal Operations</b>					<b>6,267,885</b>	<b>6,899,721</b>	<b>6,899,721</b>	<b>6,583,294</b>	<b>6,657,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,657,403</b>
<b>UNIT: 1451 Aviation Operations</b>													
4100	120	1451	12011100A	E3406	Airport Se4curity-Pbso	350,862	148,242	148,242	513,830	526,033	0	0	526,033
4100	120	1451	12011100A	E4101	Communication Services	2,890	2,600	2,600	3,142	3,236	0	0	3,236
4100	120	1451	12011100A	E4104	Comm/Commercial-Toll	16	180	180	16	16	0	0	16
4100	120	1451	12011100A	E4501	Ins & Surety Bonds Outside *	92,690	108,486	108,486	96,948	85,643	0	0	85,643
4100	120	1451	12011100A	E4502	Casualty Self Ins Premiums	6,762	6,762	6,762	6,762	3,464	0	0	3,464
<b>TOTAL IN UNIT: 1451 Aviation Operations</b>					<b>453,220</b>	<b>266,270</b>	<b>266,270</b>	<b>620,698</b>	<b>618,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,392</b>
<b>UNIT: 1452 Non-Aviation Operations</b>													
4100	120	1452	12011100A	E3406	Airport Se4curity-Pbso	350,862	148,242	148,242	513,830	526,033	0	0	526,033
4100	120	1452	12011100A	E4501	Ins & Surety Bonds Outside *	58,230	69,606	69,606	63,853	112,661	0	0	112,661
4100	120	1452	12011100A	E4502	Casualty Self Ins Premiums	5,409	5,409	5,409	5,409	5,115	0	0	5,115
<b>TOTAL IN UNIT: 1452 Non-Aviation Operations</b>					<b>414,501</b>	<b>223,257</b>	<b>223,257</b>	<b>583,092</b>	<b>643,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>643,809</b>
<b>UNIT: 1546 Art Operations</b>													

**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	1546	1201546OA	E3101	Professional Services	0	0	0	3,375	3,375	0	0	0	3,375
<b>TOTAL IN UNIT: 1546 Art Operations</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>3,375</b>	<b>3,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,375</b>
<b>UNIT: 1550 North County Operations</b>														
4100	120	1550	1201110OA	E3101	Professional Services	256,661	267,960	267,960	267,960	267,400	0	0	0	267,400
4100	120	1550	1201110OA	E3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
4100	120	1550	1201110OA	E3405	Security Services	0	1	1	0	1	0	0	0	1
4100	120	1550	1201110OA	E4101	Communication Services	4,447	5,200	5,200	4,835	7,004	0	0	0	7,004
4100	120	1550	1201110OA	E4104	Comm/Commercial-Toll	31	361	361	31	32	0	0	0	32
4100	120	1550	1201110OA	E4501	Ins & Surety Bonds Outside *	108,611	125,669	125,669	106,790	160,122	0	0	0	160,122
4100	120	1550	1201110OA	E4502	Casualty Self Ins Premiums	6,762	6,762	6,762	6,762	5,408	0	0	0	5,408
4100	120	1550	1201110OA	E4909	Licenses & Permits	0	110	110	110	110	0	0	0	110
4100	120	1550	1201110OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1550 North County Operations</b>						<b>376,512</b>	<b>406,064</b>	<b>406,064</b>	<b>386,488</b>	<b>440,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,078</b>
<b>UNIT: 2110 Administration Maintenance</b>														
4100	120	2110	1201110OA	E3403	Custodial Or Janitorial Srvces	0	21,617	21,617	48,006	48,006	0	0	0	48,006
4100	120	2110	1201110OA	E4301	Utilities/Electric	51,200	77,433	77,433	34,500	51,500	0	0	0	51,500
4100	120	2110	1201110OA	E4304	Utilities/Water	24,241	6,532	6,532	13,973	14,000	0	0	0	14,000
4100	120	2110	1201110OA	E4310	Utilities/Waste Disposal	267	12,272	12,272	2,223	2,252	0	0	0	2,252
4100	120	2110	1201110OA	E4605	Maintenance-Grounds	0	0	0	1,000	1,000	0	0	0	1,000
4100	120	2110	1201110OA	E4610	Repair/Maint-Buildings	689	5,250	5,250	5,500	5,720	0	0	0	5,720
4100	120	2110	1201110OA	E4620	Rep/Maint-Equipment	4,027	7,200	7,200	7,200	7,720	0	0	0	7,720
4100	120	2110	1201110OA	E4622	Rep/Maint-Telephone	9,394	11,218	11,218	3,000	5,000	0	0	0	5,000
4100	120	2110	1201110OA	E4623	Rep/Maint-Radio	249	247	247	251	251	0	0	0	251
4100	120	2110	1201110OA	E4909	Licenses & Permits	200	0	0	0	1	0	0	0	1
4100	120	2110	1201110OA	E4940	800 Mhz System R/R Charges	211	212	212	212	212	0	0	0	212
4100	120	2110	1201110OA	E5111	Office Furniture And Equipment	158,691	1	1	35,000	1,000	0	0	0	1,000
4100	120	2110	1201110OA	E5112	Telephone Equipment/Install	165	100	100	100	100	0	0	0	100
4100	120	2110	1201110OA	E5201	Materials/Supplies Operating	0	500	500	100	500	0	0	0	500
4100	120	2110	1201110OA	E5202	Janitorial Supplies	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2110 Administration Maintenance</b>						<b>249,334</b>	<b>142,582</b>	<b>142,582</b>	<b>151,065</b>	<b>137,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,262</b>
<b>UNIT: 2230 Lantana Maintenance</b>														
4100	120	2230	1201110OA	E4301	Utilities/Electric	20,722	24,270	24,270	26,431	26,500	0	0	0	26,500
4100	120	2230	1201110OA	E4304	Utilities/Water	21,723	21,500	21,500	28,800	28,800	0	0	0	28,800
4100	120	2230	1201110OA	E4310	Utilities/Waste Disposal	0	500	500	500	500	0	0	0	500
4100	120	2230	1201110OA	E4605	Maintenance-Grounds	25,067	44,432	44,432	35,000	35,916	0	0	0	35,916
4100	120	2230	1201110OA	E4610	Repair/Maint-Buildings	2,267	7,000	7,000	5,000	5,000	0	0	0	5,000
4100	120	2230	1201110OA	E4620	Rep/Maint-Equipment	9,034	15,900	15,900	10,500	10,500	0	0	0	10,500
4100	120	2230	1201110OA	E4625	Rep/Maint-Motor Pool Vehicles	122	1	1	781	859	0	0	0	859

**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	2230	1201110OA	E4909	Licenses & Permits	0	1,000	1,000	500	500	0	0	0	500
4100	120	2230	1201110OA	E5215	Gasoline	1,289	2,000	2,000	2,000	2,000	0	0	0	2,000
<b>TOTAL IN UNIT: 2230 Lantana Maintenance</b>						<b>80,224</b>	<b>116,603</b>	<b>116,603</b>	<b>109,512</b>	<b>110,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,575</b>
<b>UNIT: 2240 Glades Maintenance</b>														
4100	120	2240	1201110OA	E3401	Other Contractual Services *	0	5,093	5,093	4,874	4,874	0	0	0	4,874
4100	120	2240	1201110OA	E4301	Utilities/Electric	6,112	11,871	11,871	11,205	11,500	0	0	0	11,500
4100	120	2240	1201110OA	E4304	Utilities/Water	309	600	600	450	600	0	0	0	600
4100	120	2240	1201110OA	E4310	Utilities/Waste Disposal	3,381	3,877	3,877	4,326	4,419	0	0	0	4,419
4100	120	2240	1201110OA	E4605	Maintenance-Grounds	67,510	82,865	82,865	82,865	90,452	0	0	0	90,452
4100	120	2240	1201110OA	E4610	Repair/Maint-Buildings	2,925	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	2240	1201110OA	E4620	Rep/Maint-Equipment	1,932	12,000	12,000	6,000	6,000	0	0	0	6,000
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	E5215	Gasoline	0	1	1	0	1	0	0	0	1
<b>TOTAL IN UNIT: 2240 Glades Maintenance</b>						<b>82,244</b>	<b>118,408</b>	<b>118,408</b>	<b>111,820</b>	<b>119,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,947</b>
<b>UNIT: 2280 Maintenance Indirect</b>														
4100	120	2280	1201110PA	E1201REG	1201 Regular	1,822,907	1,971,336	1,971,336	1,931,000	1,774,872	0	0	0	1,774,872
4100	120	2280	1201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
4100	120	2280	1201110PA	E1401REG	1401 Regular	100,970	90,000	90,000	25,000	30,000	0	0	0	30,000
4100	120	2280	1201110PA	E1501REG	1501 Regular	9,000	12,000	12,000	12,000	1	0	0	0	1
4100	120	2280	1201110PA	E1504REG	1504 Regular	15,258	12,000	12,000	15,000	12,000	0	0	0	12,000
4100	120	2280	1201110PA	E2101	Fica-Taxes	117,262	127,980	127,980	122,946	112,711	0	0	0	112,711
4100	120	2280	1201110PA	E2105	Fica Medicare	27,304	30,237	30,237	28,754	26,345	0	0	0	26,345
4100	120	2280	1201110PA	E2201	Retirement Contributions-Frs	191,260	261,625	261,625	215,156	216,003	0	0	0	216,003
4100	120	2280	1201110PA	E2301	Insurance-Life & Health	385,968	375,800	375,800	475,000	470,000	0	0	0	470,000
4100	120	2280	1201110PA	E2401	Workers Compensation	93,315	98,279	98,279	98,279	98,279	0	0	0	98,279
4100	120	2280	1201110PA	E2501	Unemployment Compensation	11,147	1,000	1,000	11,000	12,000	0	0	0	12,000
4100	120	2280	1201110OA	E3403	Custodial Or Janitorial Srvc	0	10,000	10,000	9,497	9,497	0	0	0	9,497
4100	120	2280	1201110OA	E3421	Contractual Service-Training	215	300	300	300	300	0	0	0	300
4100	120	2280	1201110OA	E4001REG	4001 Regular	1,987	2,000	2,000	100	100	0	0	0	100
4100	120	2280	1201110OA	E4007	Travel-Mileage	0	1	1	0	100	0	0	0	100
4100	120	2280	1201110OA	E4101	Communication Services	16,058	13,800	13,800	17,457	17,981	0	0	0	17,981
4100	120	2280	1201110OA	E4104	Comm/Commercial-Toll	78	902	902	78	81	0	0	0	81
4100	120	2280	1201110OA	E4205	Postage	2,752	6,340	6,340	5,000	6,340	0	0	0	6,340
4100	120	2280	1201110OA	E4301	Utilities/Electric	51,978	109,469	109,469	69,429	70,000	0	0	0	70,000
4100	120	2280	1201110OA	E4304	Utilities/Water	16,488	17,000	17,000	25,200	25,200	0	0	0	25,200
4100	120	2280	1201110OA	E4310	Utilities/Waste Disposal	18,316	33,009	33,009	18,924	19,050	0	0	0	19,050
4100	120	2280	1201110OA	E4401	Rent	668	2,400	2,400	2,400	2,400	0	0	0	2,400
4100	120	2280	1201110OA	E4405	Rent-Other Equipment	515	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	2280	1201110OA	E4406	Rent-Office Equipment	1,987	3,758	3,758	2,500	2,384	0	0	0	2,384

**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	12011100A	E4408	Rent-Uniforms	8,394	11,500	11,500	9,500	9,500	0	0	0	9,500
4100	120	2280	12011100A	E4418	Rental-Pager Services	472	575	575	500	500	0	0	0	500
4100	120	2280	12011100A	E4420	Rent-Motor Pool Vehicles	4,108	50,910	50,910	38,082	81,114	0	0	0	81,114
4100	120	2280	12011100A	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4100	120	2280	12011100A	E4605	Maintenance-Grounds	19,213	18,860	18,860	40,000	25,000	0	0	0	25,000
4100	120	2280	12011100A	E4610	Repair/Maint-Buildings	75,064	44,320	44,320	75,000	64,320	0	0	0	64,320
4100	120	2280	12011100A	E4620	Rep/Maint-Equipment	21,585	32,000	32,000	30,000	30,000	0	0	0	30,000
4100	120	2280	12011100A	E4622	Rep/Maint-Telephone	5,747	16,945	16,945	7,000	10,000	0	0	0	10,000
4100	120	2280	12011100A	E4623	Rep/Maint-Radio	29,149	20,999	20,999	26,000	26,267	0	0	0	26,267
4100	120	2280	12011100A	E4625	Rep/Maint-Motor Pool Vehicles	329,761	263,500	263,500	441,247	485,372	0	0	0	485,372
4100	120	2280	12011100A	E4703	Graphics Charges	1,327	1,000	1,000	900	1,000	0	0	0	1,000
4100	120	2280	12011100A	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
4100	120	2280	12011100A	E4909	Licenses & Permits	25	500	500	100	100	0	0	0	100
4100	120	2280	12011100A	E4940	800 Mhz System R/R Charges	21,353	13,743	13,743	13,743	13,743	0	0	0	13,743
4100	120	2280	12011100A	E4941	Registration Fees	1,591	1,500	1,500	0	1	0	0	0	1
4100	120	2280	12011100A	E4942	Tuition-Reimbursement	0	500	500	1,500	1,500	0	0	0	1,500
4100	120	2280	12011100A	E5101	Office Supplies	12,062	7,500	7,500	10,000	10,000	0	0	0	10,000
4100	120	2280	12011100A	E5111	Office Furniture And Equipment	2,557	1,500	1,500	3,000	2,500	0	0	0	2,500
4100	120	2280	12011100A	E5112	Telephone Equipment/Install	0	1,000	1,000	500	1,000	0	0	0	1,000
4100	120	2280	12011100A	E5113	Radio Equipment/Installation	308	500	500	500	500	0	0	0	500
4100	120	2280	12011100A	E5201	Materials/Supplies Operating	42,823	50,000	50,000	45,000	45,000	0	0	0	45,000
4100	120	2280	12011100A	E5202	Janitorial Supplies	6,099	6,600	6,600	7,000	7,210	0	0	0	7,210
4100	120	2280	12011100A	E5212	Safety Supplies	25,446	27,000	27,000	25,000	25,000	0	0	0	25,000
4100	120	2280	12011100A	E5215	Gasoline	133,806	100,853	100,853	110,000	125,952	0	0	0	125,952
4100	120	2280	12011100A	E5256	Tools & Small Implements	29,165	30,000	30,000	27,000	27,000	0	0	0	27,000
4100	120	2280	12011100A	E5263	Stores-Other Supplies	0	0	0	0	0	0	0	0	0
4100	120	2280	12011100A	E5271	Stores Supplies-Chg Off	-543,696	-725,000	-725,000	-575,000	-575,000	0	0	0	-575,000
4100	120	2280	12011100A	E5281	Stores Supplies - Indirect	559,982	725,000	725,000	575,000	575,000	0	0	0	575,000
4100	120	2280	12011100A	E5401	Books Publicatns & Subscrptns	264	300	300	300	300	0	0	0	300
4100	120	2280	12011100A	E5412	Dues & Memberships	150	675	675	0	1	0	0	0	1
4100	120	2280	12011100A	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
4100	120	2280	12011100A	E9601	Charge-Off To Cap Projects	0	-1	-1	0	-1	0	0	0	-1

**TOTAL IN UNIT: 2280 Maintenance Indirect      3,672,188      3,883,015      3,883,015      3,997,892      3,899,524      0      0      0      3,899,524**

**UNIT: 2320 Airside Maintenance**

4100	120	2320	12011100A	E3401	Other Contractual Services *	0	60,319	60,319	0	0	0	0	0	0
4100	120	2320	12011100A	E3403	Custodial Or Janitorial Srvc	0	0	0	67,175	67,175	0	0	0	67,175
4100	120	2320	12011100A	E4301	Utilities/Electric	82,539	90,538	90,538	94,290	94,500	0	0	0	94,500
4100	120	2320	12011100A	E4304	Utilities/Water	8,154	8,000	8,000	12,360	12,500	0	0	0	12,500
4100	120	2320	12011100A	E4310	Utilities/Waste Disposal	68,725	69,805	69,805	84,220	84,731	0	0	0	84,731
4100	120	2320	12011100A	E4605	Maintenance-Grounds	105,090	126,000	126,000	100,000	111,000	0	0	0	111,000
4100	120	2320	12011100A	E4610	Repair/Maint-Buildings	4,163	10,900	10,900	6,900	6,900	0	0	0	6,900



**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	12011100A	E4620	Rep/Maint-Equipment	77,933	81,000	81,000	74,000	74,000	0	0	0	74,000
4100	120	2320	12011100A	E4625	Rep/Maint-Motor Pool Vehicles	57,374	60,000	60,000	55,740	61,314	0	0	0	61,314
4100	120	2320	12011100A	E5202	Janitorial Supplies	0	3,828	3,828	5,099	5,099	0	0	0	5,099
4100	120	2320	12011100A	E5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
4100	120	2320	12011100A	E5215	Gasoline	13,645	1	1	3,000	3,000	0	0	0	3,000
<b>TOTAL IN UNIT: 2320 Airside Maintenance</b>						<b>417,623</b>	<b>510,392</b>	<b>510,392</b>	<b>502,784</b>	<b>520,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,219</b>
<b>UNIT: 2340 Ground Transportation</b>														
4100	120	2340	12011100A	E3403	Custodial Or Janitorial Srvc	0	290,103	290,103	300,416	302,411	0	0	0	302,411
4100	120	2340	12011100A	E4301	Utilities/Electric	572,839	684,319	684,319	738,763	739,000	0	0	0	739,000
4100	120	2340	12011100A	E4304	Utilities/Water	3,803	3,800	3,800	5,580	5,600	0	0	0	5,600
4100	120	2340	12011100A	E4605	Maintenance-Grounds	411,445	151,000	151,000	170,000	179,000	0	0	0	179,000
4100	120	2340	12011100A	E4610	Repair/Maint-Buildings	87,094	100,150	100,150	80,000	83,886	0	0	0	83,886
4100	120	2340	12011100A	E4620	Rep/Maint-Equipment	79,657	203,000	203,000	120,000	131,626	0	0	0	131,626
4100	120	2340	12011100A	E4622	Rep/Maint-Telephone	1,436	1,603	1,603	1,500	1,500	0	0	0	1,500
4100	120	2340	12011100A	E4625	Rep/Maint-Motor Pool Vehicles	4,432	4,500	4,500	4,683	5,151	0	0	0	5,151
4100	120	2340	12011100A	E4674	Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
4100	120	2340	12011100A	E4909	Licenses & Permits	550	100	100	550	550	0	0	0	550
4100	120	2340	12011100A	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
4100	120	2340	12011100A	E5121	Data Proccsng Sftwre/Accessres	3,950	1	1	0	1	0	0	0	1
4100	120	2340	12011100A	E5202	Janitorial Supplies	0	11,221	11,221	15,000	15,296	0	0	0	15,296
4100	120	2340	12011100A	E5215	Gasoline	5,894	20,000	20,000	6,000	6,000	0	0	0	6,000
<b>TOTAL IN UNIT: 2340 Ground Transportation</b>						<b>1,171,100</b>	<b>1,469,798</b>	<b>1,469,798</b>	<b>1,442,492</b>	<b>1,470,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,470,022</b>
<b>UNIT: 2360 Fire Rescue Station 81 Maintenance</b>														
4100	120	2360	12011100A	E4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
4100	120	2360	12011100A	E4304	Utilities/Water	0	1	1	0	1	0	0	0	1
4100	120	2360	12011100A	E4310	Utilities/Waste Disposal	0	6,009	6,009	2,640	2,672	0	0	0	2,672
4100	120	2360	12011100A	E4605	Maintenance-Grounds	0	0	0	0	1	0	0	0	1
4100	120	2360	12011100A	E4610	Repair/Maint-Buildings	0	26,000	26,000	17,000	17,636	0	0	0	17,636
4100	120	2360	12011100A	E4620	Rep/Maint-Equipment	0	13,000	13,000	7,000	7,000	0	0	0	7,000
4100	120	2360	12011100A	E4623	Rep/Maint-Radio	0	10,861	10,861	10,861	10,010	0	0	0	10,010
4100	120	2360	12011100A	E4625	Rep/Maint-Motor Pool Vehicles	0	3,500	3,500	0	0	0	0	0	0
4100	120	2360	12011100A	E4940	800 Mhz System R/R Charges	0	7,612	7,612	7,612	7,612	0	0	0	7,612
4100	120	2360	12011100A	E5215	Gasoline	0	500	500	100	100	0	0	0	100
<b>TOTAL IN UNIT: 2360 Fire Rescue Station 81 Maintenance</b>						<b>0</b>	<b>67,484</b>	<b>67,484</b>	<b>45,213</b>	<b>45,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,033</b>
<b>UNIT: 2410 Fis Maintenance-Terminal</b>														
4100	120	2410	12011100A	E3403	Custodial Or Janitorial Srvc	5,250	13,752	13,752	22,170	22,392	0	0	0	22,392
4100	120	2410	12011100A	E4101	Communication Services	0	53	53	0	1	0	0	0	1
4100	120	2410	12011100A	E4301	Utilities/Electric	46,801	54,866	54,866	58,579	59,000	0	0	0	59,000

**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	2410	1201110OA	E4610	Repair/Maint-Buildings	0	0	0	1,000	1,000	0	0	0	1,000
4100	120	2410	1201110OA	E4620	Rep/Maint-Equipment	0	10,000	10,000	4,300	4,334	0	0	0	4,334
4100	120	2410	1201110OA	E4909	Licenses & Permits	0	100	100	150	150	0	0	0	150
4100	120	2410	1201110OA	E5202	Janitorial Supplies	0	873	873	1,600	1,699	0	0	0	1,699
<b>TOTAL IN UNIT: 2410 Fis Maintenance-Terminal</b>						<b>52,051</b>	<b>79,644</b>	<b>79,644</b>	<b>87,799</b>	<b>88,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,576</b>
<b>UNIT: 2420 Fis Maintenance</b>														
4100	120	2420	1201110OA	E3403	Custodial Or Janitorial Srvces	0	28,457	28,457	44,340	44,783	0	0	0	44,783
4100	120	2420	1201110OA	E4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
4100	120	2420	1201110OA	E4304	Utilities/Water	1,421	1,600	1,600	1,740	1,800	0	0	0	1,800
4100	120	2420	1201110OA	E4310	Utilities/Waste Disposal	4,728	6,054	6,054	5,878	5,925	0	0	0	5,925
4100	120	2420	1201110OA	E4605	Maintenance-Grounds	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	2420	1201110OA	E4610	Repair/Maint-Buildings	1,097	15,000	15,000	10,000	10,000	0	0	0	10,000
4100	120	2420	1201110OA	E4620	Rep/Maint-Equipment	4,401	5,000	5,000	5,000	5,000	0	0	0	5,000
4100	120	2420	1201110OA	E4622	Rep/Maint-Telephone	0	0	0	3,000	3,000	0	0	0	3,000
4100	120	2420	1201110OA	E4909	Licenses & Permits	150	0	0	100	100	0	0	0	100
4100	120	2420	1201110OA	E5202	Janitorial Supplies	0	1,806	1,806	3,000	3,399	0	0	0	3,399
<b>TOTAL IN UNIT: 2420 Fis Maintenance</b>						<b>11,797</b>	<b>58,918</b>	<b>58,918</b>	<b>74,058</b>	<b>75,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,008</b>
<b>UNIT: 2430 New Terminal Maintenance</b>														
4100	120	2430	1201110PA	E1201REG	1201 Regular	2,059,505	2,194,368	2,194,368	2,197,000	2,163,561	0	0	0	2,163,561
4100	120	2430	1201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
4100	120	2430	1201110PA	E1401REG	1401 Regular	56,657	72,000	72,000	50,000	55,000	0	0	0	55,000
4100	120	2430	1201110PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
4100	120	2430	1201110PA	E1504REG	1504 Regular	26,747	15,000	15,000	26,000	15,000	0	0	0	15,000
4100	120	2430	1201110PA	E2101	Fica-Taxes	129,620	141,416	141,416	140,926	142,507	0	0	0	142,507
4100	120	2430	1201110PA	E2105	Fica Medicare	29,676	33,077	33,077	32,959	33,325	0	0	0	33,325
4100	120	2430	1201110PA	E2201	Retirement Contributions-Frs	208,962	283,678	283,678	246,621	271,519	0	0	0	271,519
4100	120	2430	1201110PA	E2301	Insurance-Life & Health	376,238	433,644	433,644	475,000	475,000	0	0	0	475,000
4100	120	2430	1201110PA	E2401	Workers Compensation	20,018	21,160	21,160	21,160	21,160	0	0	0	21,160
4100	120	2430	1201110PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
4100	120	2430	1201110OA	E3401	Other Contractual Services *	462	500	500	500	500	0	0	0	500
4100	120	2430	1201110OA	E3403	Custodial Or Janitorial Srvces	1,881,419	1,655,191	1,655,191	1,904,058	1,954,448	0	0	0	1,954,448
4100	120	2430	1201110OA	E3421	Contractual Service-Training	6,028	7,000	7,000	1,000	1,000	0	0	0	1,000
4100	120	2430	1201110OA	E4001REG	4001 Regular	4,726	5,000	5,000	200	200	0	0	0	200
4100	120	2430	1201110OA	E4007	Travel-Mileage	0	500	500	100	100	0	0	0	100
4100	120	2430	1201110OA	E4101	Communication Services	11,121	12,100	12,100	12,100	12,452	0	0	0	12,452
4100	120	2430	1201110OA	E4104	Comm/Commercial-Toll	70	812	812	73	73	0	0	0	73
4100	120	2430	1201110OA	E4205	Postage	0	0	0	0	1	0	0	0	1
4100	120	2430	1201110OA	E4301	Utilities/Electric	2,137,191	2,689,397	2,689,397	2,601,215	2,601,500	0	0	0	2,601,500
4100	120	2430	1201110OA	E4304	Utilities/Water	270,453	266,968	266,968	297,187	298,000	0	0	0	298,000
4100	120	2430	1201110OA	E4310	Utilities/Waste Disposal	219,484	227,242	227,242	310,401	313,746	0	0	0	313,746

**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	2430	12011100A	E4401	Rent	594	3,200	3,200	3,200	3,200	0	0	0	3,200
4100	120	2430	12011100A	E4405	Rent-Other Equipment	995	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	2430	12011100A	E4406	Rent-Office Equipment	2,028	2,028	2,028	2,028	2,028	0	0	0	2,028
4100	120	2430	12011100A	E4408	Rent-Uniforms	8,865	11,000	11,000	10,500	11,000	0	0	0	11,000
4100	120	2430	12011100A	E4418	Rental-Pager Services	750	875	875	875	875	0	0	0	875
4100	120	2430	12011100A	E4420	Rent-Motor Pool Vehicles	4,479	11,358	11,358	6,297	22,173	0	0	0	22,173
4100	120	2430	12011100A	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4100	120	2430	12011100A	E4605	Maintenance-Grounds	88,475	66,000	66,000	66,000	66,000	0	0	0	66,000
4100	120	2430	12011100A	E4610	Repair/Maint-Buildings	283,952	379,300	379,300	276,896	276,896	0	0	0	276,896
4100	120	2430	12011100A	E4620	Rep/Maint-Equipment	457,396	490,425	490,425	449,104	449,104	0	0	0	449,104
4100	120	2430	12011100A	E4622	Rep/Maint-Telephone	14,078	9,445	9,445	5,000	5,000	0	0	0	5,000
4100	120	2430	12011100A	E4623	Rep/Maint-Radio	15,807	13,076	13,076	19,262	19,262	0	0	0	19,262
4100	120	2430	12011100A	E4625	Rep/Maint-Motor Pool Vehicles	144,499	115,000	115,000	143,401	157,742	0	0	0	157,742
4100	120	2430	12011100A	E4701	Printing & Binding-Outside	0	100	100	75	100	0	0	0	100
4100	120	2430	12011100A	E4703	Graphics Charges	0	800	800	600	800	0	0	0	800
4100	120	2430	12011100A	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
4100	120	2430	12011100A	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
4100	120	2430	12011100A	E4909	Licenses & Permits	2,325	1,500	1,500	2,500	2,500	0	0	0	2,500
4100	120	2430	12011100A	E4940	800 Mhz System R/R Charges	9,091	9,514	9,514	9,514	9,514	0	0	0	9,514
4100	120	2430	12011100A	E4941	Registration Fees	3,770	1,000	1,000	710	1	0	0	0	1
4100	120	2430	12011100A	E5101	Office Supplies	10,818	15,000	15,000	10,000	11,000	0	0	0	11,000
4100	120	2430	12011100A	E5111	Office Furniture And Equipment	1,475	5,000	5,000	2,000	2,000	0	0	0	2,000
4100	120	2430	12011100A	E5112	Telephone Equipment/Install	164	5,000	5,000	5,000	5,000	0	0	0	5,000
4100	120	2430	12011100A	E5113	Radio Equipment/Installation	1,906	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	2430	12011100A	E5201	Materials/Supplies Operating	1,294	1	1	0	1	0	0	0	1
4100	120	2430	12011100A	E5202	Janitorial Supplies	139,509	102,271	102,271	140,000	144,458	0	0	0	144,458
4100	120	2430	12011100A	E5215	Gasoline	85,237	85,225	85,225	62,000	62,000	0	0	0	62,000
4100	120	2430	12011100A	E5256	Tools & Small Implements	1,468	0	0	0	0	0	0	0	0
4100	120	2430	12011100A	E5401	Books Publicatns & Subscrptns	484	500	500	500	500	0	0	0	500
4100	120	2430	12011100A	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
4100	120	2430	12011100A	E5412	Dues & Memberships	219	1,284	1,284	834	834	0	0	0	834
4100	120	2430	12011100A	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
4100	120	2430	12011100A	E9601	Charge-Off To Cap Projects	-30,647	-10,000	-10,000	-10,000	-10,000	0	0	0	-10,000
<b>TOTAL IN UNIT: 2430 New Terminal Maintenance</b>						<b>8,687,408</b>	<b>9,381,957</b>	<b>9,381,957</b>	<b>9,526,796</b>	<b>9,605,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,605,083</b>
<b>UNIT: 2450 New Air Cargo Facility</b>														
4100	120	2450	12011100A	E3405	Security Services	2,148	1	1	0	1	0	0	0	1
4100	120	2450	12011100A	E4304	Utilities/Water	0	1	1	0	1	0	0	0	1
4100	120	2450	12011100A	E4310	Utilities/Waste Disposal	31,610	31,377	31,377	47,298	48,594	0	0	0	48,594
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	1,978	11,000	11,000	9,000	9,000	0	0	0	9,000
4100	120	2450	12011100A	E4620	Rep/Maint-Equipment	336	2,000	2,000	2,000	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	2450	1201110OA	E4625	Rep/Maint-Motor Pool Vehicles	3,961	6,000	6,000	4,596	5,056	0	0	0	5,056
4100	120	2450	1201110OA	E5215	Gasoline	453	2,000	2,000	400	400	0	0	0	400
<b>TOTAL IN UNIT: 2450 New Air Cargo Facility</b>						<b>40,486</b>	<b>54,879</b>	<b>54,879</b>	<b>65,794</b>	<b>67,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,552</b>
<b>UNIT: 2451 Aviation Maintenance</b>														
4100	120	2451	1201110OA	E4301	Utilities/Electric	47,110	50,920	50,920	55,569	56,000	0	0	0	56,000
4100	120	2451	1201110OA	E4304	Utilities/Water	27,114	26,000	26,000	39,800	40,000	0	0	0	40,000
4100	120	2451	1201110OA	E4310	Utilities/Waste Disposal	0	100	100	100	100	0	0	0	100
4100	120	2451	1201110OA	E4605	Maintenance-Grounds	0	6,000	6,000	4,000	4,000	0	0	0	4,000
4100	120	2451	1201110OA	E4610	Repair/Maint-Buildings	1,249	6,000	6,000	6,000	6,180	0	0	0	6,180
4100	120	2451	1201110OA	E4620	Rep/Maint-Equipment	325	6,000	6,000	6,000	6,000	0	0	0	6,000
4100	120	2451	1201110OA	E5215	Gasoline	0	1	1	0	1	0	0	0	1
<b>TOTAL IN UNIT: 2451 Aviation Maintenance</b>						<b>75,798</b>	<b>95,021</b>	<b>95,021</b>	<b>111,469</b>	<b>112,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,281</b>
<b>UNIT: 2452 Non-Aviation Maintenance</b>														
4100	120	2452	1201110OA	E4301	Utilities/Electric	12,241	28,499	28,499	11,578	13,500	0	0	0	13,500
4100	120	2452	1201110OA	E4304	Utilities/Water	3,581	1,700	1,700	1,920	1,920	0	0	0	1,920
4100	120	2452	1201110OA	E4310	Utilities/Waste Disposal	0	100	100	0	100	0	0	0	100
4100	120	2452	1201110OA	E4605	Maintenance-Grounds	4,156	11,808	11,808	10,700	10,700	0	0	0	10,700
4100	120	2452	1201110OA	E4610	Repair/Maint-Buildings	956	5,000	5,000	3,000	3,000	0	0	0	3,000
4100	120	2452	1201110OA	E4620	Rep/Maint-Equipment	7,879	7,000	7,000	8,000	8,000	0	0	0	8,000
<b>TOTAL IN UNIT: 2452 Non-Aviation Maintenance</b>						<b>28,813</b>	<b>54,107</b>	<b>54,107</b>	<b>35,198</b>	<b>37,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,220</b>
<b>UNIT: 2540 400 Hz System Maintenance</b>														
4100	120	2540	1201110OA	E4301	Utilities/Electric	72,699	82,299	82,299	87,869	88,000	0	0	0	88,000
4100	120	2540	1201110OA	E4620	Rep/Maint-Equipment	239,903	241,277	241,277	223,033	231,688	0	0	0	231,688
<b>TOTAL IN UNIT: 2540 400 Hz System Maintenance</b>						<b>312,602</b>	<b>323,576</b>	<b>323,576</b>	<b>310,902</b>	<b>319,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,688</b>
<b>UNIT: 2541 Cabin A/C Maintenance</b>														
4100	120	2541	1201110OA	E4301	Utilities/Electric	191,394	192,031	192,031	205,207	205,500	0	0	0	205,500
4100	120	2541	1201110OA	E4620	Rep/Maint-Equipment	238,861	289,133	289,133	267,639	277,625	0	0	0	277,625
<b>TOTAL IN UNIT: 2541 Cabin A/C Maintenance</b>						<b>430,255</b>	<b>481,164</b>	<b>481,164</b>	<b>472,846</b>	<b>483,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>483,125</b>
<b>UNIT: 2542 Loading Bridges Maintenance</b>														
4100	120	2542	1201110OA	E4620	Rep/Maint-Equipment	215,248	193,422	193,422	178,426	185,750	0	0	0	185,750
<b>TOTAL IN UNIT: 2542 Loading Bridges Maintenance</b>						<b>215,248</b>	<b>193,422</b>	<b>193,422</b>	<b>178,426</b>	<b>185,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,750</b>
<b>UNIT: 2543 Outbound Conveyor Maintenance</b>														
4100	120	2543	1201110OA	E4620	Rep/Maint-Equipment	83,370	95,711	95,711	89,213	91,875	0	0	0	91,875
<b>TOTAL IN UNIT: 2543 Outbound Conveyor Maintenance</b>						<b>83,370</b>	<b>95,711</b>	<b>95,711</b>	<b>89,213</b>	<b>91,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,875</b>



**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
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 120</b>					<b>43,852,618</b>	<b>58,749,510</b>	<b>53,251,131</b>	<b>47,311,788</b>	<b>56,947,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,947,290</b>
<b>DEPT: 820</b>													
<b>UNIT: 9000 Transfers</b>													
4100	820	9000	8209000ND	E9222	Tr To Airport Capital Proj Fd 4110	1,300,000	6,000,000	6,000,000	5,700,000	0	0	0	0
4100	820	9000	8209000ND	E9223	Tr To Airport Imprv/Devlp Fd 4111	14,840,034	11,860,000	11,860,000	7,219,548	7,134,915	0	0	7,134,915
4100	820	9000	8209000ND	E9227	Tr To DOA 60.150M Refnd 02 Fd 4130	2,588,393	2,626,075	2,626,075	2,626,075	2,626,075	0	0	2,626,075
4100	820	9000	8209000ND	E9228	Tr To Debt Svc DOA 01 Fd 4131	8,106,708	8,303,362	8,303,362	8,303,362	8,328,938	0	0	8,328,938
4100	820	9000	8209000ND	E9300	Trasfer to Fund 4136	300,000	0	0	0	0	0	0	0
4100	820	9000	8209000ND	E9304	Transfer to Fund 4137	3,388,418	3,431,480	3,431,480	3,431,480	3,431,480	0	0	3,431,480
4100	820	9000	8209000ND	E9305	Transfer to Fund 4138	987,422	1,008,288	1,008,288	1,008,288	1,008,288	0	0	1,008,288
<b>TOTAL IN UNIT: 9000 Transfers</b>					<b>31,510,975</b>	<b>33,229,205</b>	<b>33,229,205</b>	<b>28,288,753</b>	<b>22,529,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,529,696</b>
<b>TOTAL IN DEPT : 820</b>					<b>31,510,975</b>	<b>33,229,205</b>	<b>33,229,205</b>	<b>28,288,753</b>	<b>22,529,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,529,696</b>
<b>TOTAL IN FUND: 4100 Airport Operations</b>					<b>75,363,593</b>	<b>91,978,715</b>	<b>86,480,336</b>	<b>75,600,541</b>	<b>79,476,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,476,986</b>

**PBC: Airport Capital Projects**

**DEPT: 121**

**UNIT: A029 Equipment-Airside**

4110	121	A029	121A029CA	E6401	Machinery & Equipment	64,343	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: A029 Equipment-Airside</b>					<b>64,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIT: A030 Equipment-Administration**

4110	121	A030	121A030CA	E6401	Machinery & Equipment	245,125	350,000	885,951	885,951	300,000	0	0	300,000
4110	121	A030	121A030CA	E6405	Data Processing Equipment	0	60,500	300,500	60,500	50,000	0	0	50,000
4110	121	A030	121A030CA	E6411	Communication Equipment	3,780	0	16,220	0	0	0	0	0
<b>TOTAL IN UNIT: A030 Equipment-Administration</b>					<b>248,905</b>	<b>410,500</b>	<b>1,202,671</b>	<b>946,451</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

**UNIT: A031 Equipment-Maintenance**

4110	121	A031	121A031CA	E6301	Improvements Oth Thn Buildings	0	0	0	0	30,000	0	0	30,000
4110	121	A031	121A031CA	E6401	Machinery & Equipment	488,975	752,500	865,438	865,438	5,000	0	0	5,000
<b>TOTAL IN UNIT: A031 Equipment-Maintenance</b>					<b>488,975</b>	<b>752,500</b>	<b>865,438</b>	<b>865,438</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>



**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
<b>UNIT: A263 Airfield Guidance Signage</b>														
4110	121	A263	121A263CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: A263 Airfield Guidance Signage</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A900 Capital Reserves</b>														
4110	121	A900	121A900NA	E9901	Contingency Reserves	0	0	0	0	0	0	0	0	0
4110	121	A900	121A900NA	E9908	Res-New Projects	0	2,581,406	1,897,857	0	501,347	0	0	0	501,347
<b>TOTAL IN UNIT: A900 Capital Reserves</b>						<b>0</b>	<b>2,581,406</b>	<b>1,897,857</b>	<b>0</b>	<b>501,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501,347</b>
<b>TOTAL IN DEPT : 121</b>						<b>3,104,769</b>	<b>8,768,094</b>	<b>10,243,850</b>	<b>7,651,423</b>	<b>1,892,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,892,427</b>
<b>DEPT: 820</b>														
<b>UNIT: 9000 Transfers</b>														
4110	820	9000	8209000NE	E9221	Tr To Airport Operations Fd 4100	142,544	122,000	122,000	100,000	100,000	0	0	0	100,000
<b>TOTAL IN UNIT: 9000 Transfers</b>						<b>142,544</b>	<b>122,000</b>	<b>122,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>TOTAL IN DEPT : 820</b>						<b>142,544</b>	<b>122,000</b>	<b>122,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>TOTAL IN FUND: 4110 Airport Capital Projects</b>						<b>3,247,313</b>	<b>8,890,094</b>	<b>10,365,850</b>	<b>7,751,423</b>	<b>1,992,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,992,427</b>

**PBC: Airports Imp & Dev Fund**

**DEPT: 121**

<b>UNIT: A005 N-North County Land Acquisiton</b>														
4111	121	A005	121A005CA	E6101	Land *Sobj	0	1,625,000	1,625,000	0	1,625,000	0	0	0	1,625,000
<b>TOTAL IN UNIT: A005 N-North County Land Acquisiton</b>						<b>0</b>	<b>1,625,000</b>	<b>1,625,000</b>	<b>0</b>	<b>1,625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,625,000</b>
<b>UNIT: A043 Pbia-Enviromental</b>														
4111	121	A043	121A043CB	E6505	Design/Eng/Mgmt- Cip Admin	27,473	50,000	57,500	57,500	50,000	0	0	0	50,000
<b>TOTAL IN UNIT: A043 Pbia-Enviromental</b>						<b>27,473</b>	<b>50,000</b>	<b>57,500</b>	<b>57,500</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>UNIT: A107 P-Design/Engineering Services</b>														
4111	121	A107	121A107CA	E3140	Consultant Services *	0	0	0	0	0	0	0	0	0
4111	121	A107	121A107CA	E6505	Design/Eng/Mgmt- Cip Admin	3,780,688	500,000	4,258,376	3,574,732	500,000	0	0	0	500,000
<b>TOTAL IN UNIT: A107 P-Design/Engineering Services</b>						<b>3,780,688</b>	<b>500,000</b>	<b>4,258,376</b>	<b>3,574,732</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>



**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
<b>UNIT: A173 P-Project Inspection &amp; Admin</b>													
4111	121	A173	121A173CA	E6505 Design/Eng/Mgmt- Cip Admin	0	15,000	15,000	15,000	15,000	0	0	0	15,000
<b>TOTAL IN UNIT: A173 P-Project Inspection &amp; Admin</b>					<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>UNIT: A175 P-Testing &amp; Misc Engineering</b>													
4111	121	A175	121A175CA	E6505 Design/Eng/Mgmt- Cip Admin	70,806	75,000	75,000	75,000	75,000	0	0	0	75,000
<b>TOTAL IN UNIT: A175 P-Testing &amp; Misc Engineering</b>					<b>70,806</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>UNIT: A183 N-North County T-Hangers</b>													
4111	121	A183	121A183CA	E6211 Building Improvements*	222,065	0	3,031,626	47,938	0	0	0	0	0
<b>TOTAL IN UNIT: A183 N-North County T-Hangers</b>					<b>222,065</b>	<b>0</b>	<b>3,031,626</b>	<b>47,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A186 P-Permits &amp; Fees</b>													
4111	121	A186	121A186CA	E6505 Design/Eng/Mgmt- Cip Admin	3,500	10,000	10,000	10,000	10,000	0	0	0	10,000
<b>TOTAL IN UNIT: A186 P-Permits &amp; Fees</b>					<b>3,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>UNIT: A203 P-Lt Parking Garage</b>													
4111	121	A203	121A203CA	E6502 Building Construction - Cip	87,049	0	54,315	54,315	0	0	0	0	0
<b>TOTAL IN UNIT: A203 P-Lt Parking Garage</b>					<b>87,049</b>	<b>0</b>	<b>54,315</b>	<b>54,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A212 P-Terminal Improvements</b>													
4111	121	A212	121A212CA	E6211 Building Improvements*	2,617,731	535,000	731,360	120,000	2,100,000	0	0	0	2,100,000
<b>TOTAL IN UNIT: A212 P-Terminal Improvements</b>					<b>2,617,731</b>	<b>535,000</b>	<b>731,360</b>	<b>120,000</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>
<b>UNIT: A232 Nc-Projects</b>													
4111	121	A232	121A232CA	E6211 Building Improvements*	0	0	0	0	0	0	0	0	0
4111	121	A232	121A232CA	E6504 Iotb Non Infrastructure	24,093	1,221,200	1,443,025	724,445	25,000	0	0	0	25,000
<b>TOTAL IN UNIT: A232 Nc-Projects</b>					<b>24,093</b>	<b>1,221,200</b>	<b>1,443,025</b>	<b>724,445</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>UNIT: A233 P-Midfield Taxiway</b>													
4111	121	A233	121A233CA	E6504 Iotb Non Infrastructure	0	15,983,000	16,841,000	750,000	16,950,000	0	0	0	16,950,000
<b>TOTAL IN UNIT: A233 P-Midfield Taxiway</b>					<b>0</b>	<b>15,983,000</b>	<b>16,841,000</b>	<b>750,000</b>	<b>16,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,950,000</b>
<b>UNIT: A239 P-Concourse C Expansion</b>													
4111	121	A239	121A239CA	E6502 Building Construction - Cip	5,275,405	0	3,125,075	3,000,000	125,075	0	0	0	125,075
<b>TOTAL IN UNIT: A239 P-Concourse C Expansion</b>					<b>5,275,405</b>	<b>0</b>	<b>3,125,075</b>	<b>3,000,000</b>	<b>125,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,075</b>
<b>UNIT: A242 Terminal Impr. Baggage</b>													
4111	121	A242	121A242CA	E6211 Building Improvements*	0	815,000	815,000	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
<b>TOTAL IN UNIT: A242 Terminal Impr. Baggage</b>						<b>0</b>	<b>815,000</b>	<b>815,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A243 Doa Offices</b>														
4111	121	A243	121A243CA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
4111	121	A243	121A243CA	E6401	Machinery & Equipment	693,033	0	78,429	10,000	0	0	0	0	0
4111	121	A243	121A243CA	E6502	Building Construction - Cip	5,786,499	0	134,670	125,000	0	0	0	0	0
<b>TOTAL IN UNIT: A243 Doa Offices</b>						<b>6,479,532</b>	<b>0</b>	<b>213,099</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A246 P-Terminal Signage</b>														
4111	121	A246	121A246CA	E6401	Machinery & Equipment	130,140	0	0	0	0	0	0	0	0
4111	121	A246	121A246CA	E6504	Iotb Non Infrastructure	2,191,760	947,128	947,128	947,128	0	0	0	0	0
<b>TOTAL IN UNIT: A246 P-Terminal Signage</b>						<b>2,321,900</b>	<b>947,128</b>	<b>947,128</b>	<b>947,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A249 Belvedere Median Landscaping</b>														
4111	121	A249	121A249CA	E6510	Landscaping/Irrigation-Infra	1,000	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: A249 Belvedere Median Landscaping</b>						<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A253 Lantana Projects</b>														
4111	121	A253	121A253CA	E6211	Building Improvements*	0	130,000	130,000	100,000	30,000	0	0	0	30,000
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	125,362	0	292,207	292,207	0	0	0	0	0
<b>TOTAL IN UNIT: A253 Lantana Projects</b>						<b>125,362</b>	<b>130,000</b>	<b>447,207</b>	<b>417,207</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>UNIT: A254 Pahoee Projects</b>														
4111	121	A254	121A254CA	E6301	Improvements Oth Thn Buildings	0	0	0	0	0	0	0	0	0
4111	121	A254	121A254CA	E6504	Iotb Non Infrastructure	791	217,000	488,409	350,000	50,000	0	0	0	50,000
<b>TOTAL IN UNIT: A254 Pahoee Projects</b>						<b>791</b>	<b>217,000</b>	<b>488,409</b>	<b>350,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>UNIT: A256 Pahoee T-Hanger</b>														
4111	121	A256	121A256CA	E6502	Building Construction - Cip	297,016	25,000	2,853,260	2,400,000	453,260	0	0	0	453,260
<b>TOTAL IN UNIT: A256 Pahoee T-Hanger</b>						<b>297,016</b>	<b>25,000</b>	<b>2,853,260</b>	<b>2,400,000</b>	<b>453,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>453,260</b>
<b>UNIT: A257 Golfview Environmental Impact Study</b>														
4111	121	A257	121A257CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: A257 Golfview Environmental Impact Study</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A258 Apron A Expansion</b>														
4111	121	A258	121A258CA	E6504	Iotb Non Infrastructure	298,413	4,230,620	4,327,142	1,200,000	3,127,142	0	0	0	3,127,142
<b>TOTAL IN UNIT: A258 Apron A Expansion</b>						<b>298,413</b>	<b>4,230,620</b>	<b>4,327,142</b>	<b>1,200,000</b>	<b>3,127,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,127,142</b>

**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
<b>UNIT: A259 PBI Runway 9/27 Environmental Impact Study</b>														
4111	121	A259	121A259CA	E6505	Design/Eng/Mgmt- Cip Admin	1,863,668	3,835,972	5,955,450	2,000,000	3,955,450	0	0	0	3,955,450
<b>TOTAL IN UNIT: A259 PBI Runway 9/27 Environmental Impact Study</b>						<b>1,863,668</b>	<b>3,835,972</b>	<b>5,955,450</b>	<b>2,000,000</b>	<b>3,955,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,955,450</b>
<b>UNIT: A264 Terminal Loading Bridges</b>														
4111	121	A264	121A264CA	E6301	Improvements Oth Thn Buildings	10,891,818	0	507,135	507,135	0	0	0	0	0
<b>TOTAL IN UNIT: A264 Terminal Loading Bridges</b>						<b>10,891,818</b>	<b>0</b>	<b>507,135</b>	<b>507,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A265 Misc Taxiway Repair</b>														
4111	121	A265	121A265CA	E6504	Iotb Non Infrastructure	0	6,040,000	6,340,000	0	7,080,000	0	0	0	7,080,000
<b>TOTAL IN UNIT: A265 Misc Taxiway Repair</b>						<b>0</b>	<b>6,040,000</b>	<b>6,340,000</b>	<b>0</b>	<b>7,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,080,000</b>
<b>UNIT: A266 Exp/Rehab Overnight Parking Apron</b>														
4111	121	A266	121A266CA	E6504	Iotb Non Infrastructure	0	555,000	740,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: A266 Exp/Rehab Overnight Parking Apron</b>						<b>0</b>	<b>555,000</b>	<b>740,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A267 Landside Projects</b>														
4111	121	A267	121A267CA	E6101	Land *Sobj	765,421	0	0	0	0	0	0	0	0
4111	121	A267	121A267CA	E6211	Building Improvements*	0	0	150,000	0	0	0	0	0	0
4111	121	A267	121A267CA	E6504	Iotb Non Infrastructure	80,096	275,000	275,000	0	50,000	0	0	0	50,000
<b>TOTAL IN UNIT: A267 Landside Projects</b>						<b>845,517</b>	<b>275,000</b>	<b>425,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>UNIT: A268 Airside Projects</b>														
4111	121	A268	121A268CA	E6504	Iotb Non Infrastructure	0	300,000	300,000	0	50,000	0	0	0	50,000
4111	121	A268	121A268CA	E9204	Tr To Public Bldg Imprv Fd 3804	0	0	1,100,000	1,100,000	0	0	0	0	0
<b>TOTAL IN UNIT: A268 Airside Projects</b>						<b>0</b>	<b>300,000</b>	<b>1,400,000</b>	<b>1,100,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>UNIT: A269 Safety &amp; Rehab Projects</b>														
4111	121	A269	121A269CA	E6211	Building Improvements*	81,259	500,000	648,306	0	300,000	0	0	0	300,000
4111	121	A269	121A269CA	E6504	Iotb Non Infrastructure	49,520	250,000	250,000	0	100,000	0	0	0	100,000
<b>TOTAL IN UNIT: A269 Safety &amp; Rehab Projects</b>						<b>130,779</b>	<b>750,000</b>	<b>898,306</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>UNIT: A271 New Revenue Control System</b>														
4111	121	A271	121A271CA	E6401	Machinery & Equipment	1,338,428	0	1,941,894	1,923,847	0	0	0	0	0
4111	121	A271	121A271CA	E6505	Design/Eng/Mgmt- Cip Admin	65,933	0	38,338	38,338	0	0	0	0	0
<b>TOTAL IN UNIT: A271 New Revenue Control System</b>						<b>1,404,361</b>	<b>0</b>	<b>1,980,232</b>	<b>1,962,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A272 Taxiway Foxtrot</b>														
4111	121	A272	121A272CA	E6504	Iotb Non Infrastructure	1,582	12,624,000	13,400,000	1,500,000	11,900,000	0	0	0	11,900,000

**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
<b>TOTAL IN UNIT: A272 Taxiway Foxtrot</b>					<b>1,582</b>	<b>12,624,000</b>	<b>13,400,000</b>	<b>1,500,000</b>	<b>11,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,900,000</b>
<b>UNIT: A273 Addressable Fire Alarm</b>													
4111	121	A273	121A273CA	E6211 Building Improvements*	0	1,350,000	1,500,000	600,000	900,000	0	0	0	900,000
<b>TOTAL IN UNIT: A273 Addressable Fire Alarm</b>					<b>0</b>	<b>1,350,000</b>	<b>1,500,000</b>	<b>600,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
<b>UNIT: A274 PBJA Parking Garage #1 Renovation</b>													
4111	121	A274	121A274CA	E5112 Telephone Equipment/Install	15,138	0	0	0	0	0	0	0	0
4111	121	A274	121A274CA	E6211 Building Improvements*	0	1,012,500	1,350,000	350,000	1,448,164	0	0	0	1,448,164
4111	121	A274	121A274CA	E6505 Design/Eng/Mgmt- Cip Admin	158,111	112,500	201,836	201,836	0	0	0	0	0
<b>TOTAL IN UNIT: A274 PBJA Parking Garage #1 Renovation</b>					<b>173,249</b>	<b>1,125,000</b>	<b>1,551,836</b>	<b>551,836</b>	<b>1,448,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,448,164</b>
<b>UNIT: A275 Airfield Marking Improvements</b>													
4111	121	A275	121A275CA	E6504 Iotb Non Infrastructure	604,487	0	44,213	44,213	0	0	0	0	0
<b>TOTAL IN UNIT: A275 Airfield Marking Improvements</b>					<b>604,487</b>	<b>0</b>	<b>44,213</b>	<b>44,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A276 Airfield Signage</b>													
4111	121	A276	121A276CA	E6504 Iotb Non Infrastructure	0	600,000	600,000	500,000	100,000	0	0	0	100,000
<b>TOTAL IN UNIT: A276 Airfield Signage</b>					<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>500,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>UNIT: A277 Lantana Commercial Development</b>													
4111	121	A277	121A277CA	E6504 Iotb Non Infrastructure	0	1,500,000	1,500,000	0	1,500,000	0	0	0	1,500,000
<b>TOTAL IN UNIT: A277 Lantana Commercial Development</b>					<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>UNIT: A278 Runway Protect Zone Land Rwy 31</b>													
4111	121	A278	121A278CA	E6101 Land *Sobj	341,635	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: A278 Runway Protect Zone Land Rwy 31</b>					<b>341,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A280 North County Sewer Plant</b>													
4111	121	A280	121A280CA	E6211 Building Improvements*	0	395,000	395,000	0	300,000	0	0	0	300,000
<b>TOTAL IN UNIT: A280 North County Sewer Plant</b>					<b>0</b>	<b>395,000</b>	<b>395,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>UNIT: A281 Taxiway D High Speed Exit 9L-7R</b>													
4111	121	A281	121A281CA	E6504 Iotb Non Infrastructure	0	4,721,000	4,721,000	0	4,721,000	0	0	0	4,721,000
<b>TOTAL IN UNIT: A281 Taxiway D High Speed Exit 9L-7R</b>					<b>0</b>	<b>4,721,000</b>	<b>4,721,000</b>	<b>0</b>	<b>4,721,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,721,000</b>
<b>UNIT: A283 Runway 13-31 Pavement Removal</b>													
4111	121	A283	121A283CA	E6504 Iotb Non Infrastructure	0	3,500,000	3,500,000	0	3,870,000	0	0	0	3,870,000
<b>TOTAL IN UNIT: A283 Runway 13-31 Pavement Removal</b>					<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,870,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,870,000</b>

**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
<b>UNIT: A286 PBIA Airport Lighting Control System</b>														
4111	121	A286	121A286CA	E6504	Iotb Non Infrastructure	0	0	0	0	125,000	0	0	0	125,000
<b>TOTAL IN UNIT: A286 PBIA Airport Lighting Control System</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>UNIT: A288 PBIA Enplane/Deplane Roadway Lighting</b>														
4111	121	A288	121A288CA	E6504	Iotb Non Infrastructure	0	0	0	0	250,000	0	0	0	250,000
<b>TOTAL IN UNIT: A288 PBIA Enplane/Deplane Roadway Lighting</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>UNIT: A289 PBIA Utility Atlas</b>														
4111	121	A289	121A289CA	E6502	Building Construction - Cip	0	0	0	0	37,500	0	0	0	37,500
<b>TOTAL IN UNIT: A289 PBIA Utility Atlas</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,500</b>
<b>UNIT: A290 Lantana Terminal Apron Rehab</b>														
4111	121	A290	121A290CA	E6504	Iotb Non Infrastructure	0	0	0	0	17,500	0	0	0	17,500
<b>TOTAL IN UNIT: A290 Lantana Terminal Apron Rehab</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
<b>UNIT: A291 Lantana Taxiway C Rehab</b>														
4111	121	A291	121A291CA	E6504	Iotb Non Infrastructure	0	0	0	0	43,750	0	0	0	43,750
<b>TOTAL IN UNIT: A291 Lantana Taxiway C Rehab</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,750</b>
<b>UNIT: A292 Lantana Runway 15/33 Rehab</b>														
4111	121	A292	121A292CA	E6504	Iotb Non Infrastructure	0	0	0	0	37,500	0	0	0	37,500
<b>TOTAL IN UNIT: A292 Lantana Runway 15/33 Rehab</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,500</b>
<b>UNIT: A293 Lantana Stormwater Master Plan</b>														
4111	121	A293	121A293CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	8,750	0	0	0	8,750
<b>TOTAL IN UNIT: A293 Lantana Stormwater Master Plan</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,750</b>
<b>UNIT: A294 PBIA North County Helicopter Pads</b>														
4111	121	A294	121A294CA	E6504	Iotb Non Infrastructure	0	0	0	0	10,000	0	0	0	10,000
<b>TOTAL IN UNIT: A294 PBIA North County Helicopter Pads</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>UNIT: A295 PBIA North County Wetland Mitigation Credits</b>														
4111	121	A295	121A295CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	1,000,000	0	0	0	1,000,000
<b>TOTAL IN UNIT: A295 PBIA North County Wetland Mitigation Credits</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>UNIT: A297 PBIA Air Cargo Ramp Ext</b>														
4111	121	A297	121A297CA	E6504	Iotb Non Infrastructure	0	0	2,185,814	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
<b>TOTAL IN UNIT: A297 PBIA Air Cargo Ramp Ext</b>						<b>0</b>	<b>0</b>	<b>2,185,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A298 PBIA Runway 13-31 ARRA Project</b>														
4111	121	A298	121A298CA	E6504	Iotb Non Infrastructure	0	0	2,799,362	0	0	0	0	0	0
<b>TOTAL IN UNIT: A298 PBIA Runway 13-31 ARRA Project</b>						<b>0</b>	<b>0</b>	<b>2,799,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A900 Capital Reserves</b>														
4111	121	A900	121A900NB	E9901	Contingency Reserves	0	0	0	0	0	0	0	0	0
4111	121	A900	121A900NB	E9909	Res-Improvement Progm	0	10,534,915	9,156,875	0	13,251,902	0	0	0	13,251,902
<b>TOTAL IN UNIT: A900 Capital Reserves</b>						<b>0</b>	<b>10,534,915</b>	<b>9,156,875</b>	<b>0</b>	<b>13,251,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,251,902</b>
<b>TOTAL IN DEPT : 121</b>						<b>37,889,920</b>	<b>74,484,835</b>	<b>100,958,745</b>	<b>22,643,634</b>	<b>76,191,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,191,993</b>
<b>DEPT: 820</b>														
<b>UNIT: 9000 Transfers</b>														
4111	820	9000	8209000NJ	E9221	Tr To Airport Operations Fd 4100	6,911,240	6,041,513	6,041,513	6,935,179	4,900,000	0	0	0	4,900,000
4111	820	9000	8209000NI	E9222	Tr To Airport Capital Proj Fd 4110	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9000 Transfers</b>						<b>6,911,240</b>	<b>6,041,513</b>	<b>6,041,513</b>	<b>6,935,179</b>	<b>4,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900,000</b>
<b>TOTAL IN DEPT : 820</b>						<b>6,911,240</b>	<b>6,041,513</b>	<b>6,041,513</b>	<b>6,935,179</b>	<b>4,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900,000</b>
<b>TOTAL IN FUND: 4111 Airports Imp &amp; Dev Fund</b>						<b>44,801,160</b>	<b>80,526,348</b>	<b>107,000,258</b>	<b>29,578,813</b>	<b>81,091,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,091,993</b>

**PBC: Airprt Passenger Facility Chgs**

**DEPT: 121**

**UNIT: A900 Capital Reserves**

4112	121	A900	121A900NB	E9901	Contingency Reserves	0	0	0	0	0	0	0	0	0
4112	121	A900	121A900NC	E9909	Res-Improvement Progm	0	16,492,879	12,803,082	0	20,443,577	0	0	0	20,443,577
<b>TOTAL IN UNIT: A900 Capital Reserves</b>						<b>0</b>	<b>16,492,879</b>	<b>12,803,082</b>	<b>0</b>	<b>20,443,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,443,577</b>
<b>TOTAL IN DEPT : 121</b>						<b>0</b>	<b>16,492,879</b>	<b>12,803,082</b>	<b>0</b>	<b>20,443,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,443,577</b>

**DEPT: 820**

**UNIT: 9000 Transfers**

4112	820	9000	8209000NP	E9222	Tr To Airport Capital Proj Fd 4110	0	1,800,000	2,000,000	1,800,000	0	0	0	0	0
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**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
4112	820	9000	8209000NP	E9223	Tr To Airport Imprv/Devlp Fd 4111	22,920,822	19,539,688	20,193,024	2,190,469	17,299,060	0	0	0	17,299,060
<b>TOTAL IN UNIT: 9000 Transfers</b>						<b>22,920,822</b>	<b>21,339,688</b>	<b>22,193,024</b>	<b>3,990,469</b>	<b>17,299,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,299,060</b>
<b>TOTAL IN DEPT : 820</b>						<b>22,920,822</b>	<b>21,339,688</b>	<b>22,193,024</b>	<b>3,990,469</b>	<b>17,299,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,299,060</b>
<b>TOTAL IN FUND: 4112 Airprt Passenger Facility Chgs</b>						<b>22,920,822</b>	<b>37,832,567</b>	<b>34,996,106</b>	<b>3,990,469</b>	<b>37,742,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,742,637</b>

**PBC: Noise Abatement & Mitigation**

**DEPT: 121**

**UNIT: A900 Capital Reserves**

4113	121	A900	121A900ND	E9901	Contingency Reserves	0	0	0	0	0	0	0	0	0
4113	121	A900	121A900ND	E9907	Res-Future Cnstruction	0	1,326,531	1,356,039	0	1,535,040	0	0	0	1,535,040
<b>TOTAL IN UNIT: A900 Capital Reserves</b>						<b>0</b>	<b>1,326,531</b>	<b>1,356,039</b>	<b>0</b>	<b>1,535,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,535,040</b>
<b>TOTAL IN DEPT : 121</b>						<b>0</b>	<b>1,326,531</b>	<b>1,356,039</b>	<b>0</b>	<b>1,535,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,535,040</b>
<b>TOTAL IN FUND: 4113 Noise Abatement &amp; Mitigation</b>						<b>0</b>	<b>1,326,531</b>	<b>1,356,039</b>	<b>0</b>	<b>1,535,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,535,040</b>

**PBC: Airports Restricted Assets Fd**

**DEPT: 121**

**UNIT: A187 P-Land Acq W Of R/W 91**

4114	121	A187	121A187CB	E6101	Land *Sobj	606,322	1,000,000	1,992,377	100,000	1,000,000	0	0	0	1,000,000
<b>TOTAL IN UNIT: A187 P-Land Acq W Of R/W 91</b>						<b>606,322</b>	<b>1,000,000</b>	<b>1,992,377</b>	<b>100,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>UNIT: A900 Capital Reserves</b>														
4114	121	A900	121A900NE	E9901	Contingency Reserves	0	0	0	0	0	0	0	0	0
4114	121	A900	121A900NE	E9907	Res-Future Cnstruction	0	624,603	1,161,493	0	1,503,870	0	0	0	1,503,870
<b>TOTAL IN UNIT: A900 Capital Reserves</b>						<b>0</b>	<b>624,603</b>	<b>1,161,493</b>	<b>0</b>	<b>1,503,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,503,870</b>
<b>TOTAL IN DEPT : 121</b>						<b>606,322</b>	<b>1,624,603</b>	<b>3,153,870</b>	<b>100,000</b>	<b>2,503,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,503,870</b>

**DEPT: 820**

**UNIT: 9000 Transfers**

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

**FUND: 4114 Airports Restricted Assets 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
4114	820	9000	8209000NK	E9221	Tr To Airport Operations Fd 4100	50,000	189,000	189,000	210,000	189,000	0	0	0	189,000
4114	820	9000	8209000NK	E9223	Tr To Airport Imprv/Devlp Fd 4111	0	0	0	0	550,000	0	0	0	550,000
<b>TOTAL IN UNIT: 9000 Transfers</b>						<b>50,000</b>	<b>189,000</b>	<b>189,000</b>	<b>210,000</b>	<b>739,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>739,000</b>
<b>TOTAL IN DEPT : 820</b>						<b>50,000</b>	<b>189,000</b>	<b>189,000</b>	<b>210,000</b>	<b>739,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>739,000</b>
<b>TOTAL IN FUND: 4114 Airports Restricted Assets Fd</b>						<b>656,322</b>	<b>1,813,603</b>	<b>3,342,870</b>	<b>310,000</b>	<b>3,242,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,242,870</b>

**PBC: Airports Facilities, Property Plant & Equipment**

**DEPT: 120**

**UNIT: 8200 Airports Revenues**

4115	120	8200	1208200OA	E5604	Write-Off Of Fixed Assets	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8200 Airports Revenues</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 120</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 4115 Airports Facilities, Property Plant &amp; Equipment</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PBC: 8M Subordinated Debt 2006 CTF**

**DEPT: 121**

**UNIT: A243 Doa Offices**

4116	121	A243	121A243CB	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: A243 Doa Offices</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A900 Capital Reserves</b>														
4116	121	A900	121A900NF	E9901	Contingency Reserves	0	0	0	0	0	0	0	0	0
4116	121	A900	121A900NF	E9908	Res-New Projects	0	0	255,956	0	275,956	0	0	0	275,956
<b>TOTAL IN UNIT: A900 Capital Reserves</b>						<b>0</b>	<b>0</b>	<b>255,956</b>	<b>0</b>	<b>275,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,956</b>
<b>TOTAL IN DEPT : 121</b>						<b>0</b>	<b>0</b>	<b>255,956</b>	<b>0</b>	<b>275,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,956</b>
<b>TOTAL IN FUND: 4116 8M Subordinated Debt 2006 CTF</b>						<b>0</b>	<b>0</b>	<b>255,956</b>	<b>0</b>	<b>275,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,956</b>









**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
<b>TOTAL IN UNIT: 7204 Debt Service Account</b>						<b>7,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 120</b>						<b>7,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 121</b>														
<b>UNIT: A900 Capital Reserves</b>														
4136	121	A900	121A900NJ	E9901	Contingency Reserves	0	35,919	78,017	0	80,017	0	0	0	80,017
<b>TOTAL IN UNIT: A900 Capital Reserves</b>						<b>0</b>	<b>35,919</b>	<b>78,017</b>	<b>0</b>	<b>80,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,017</b>
<b>TOTAL IN DEPT : 121</b>						<b>0</b>	<b>35,919</b>	<b>78,017</b>	<b>0</b>	<b>80,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,017</b>
<b>TOTAL IN FUND: 4136 8M Subordinated Indebtedness 2006 DS</b>						<b>7,715</b>	<b>35,919</b>	<b>78,017</b>	<b>0</b>	<b>80,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,017</b>

**PBC: \$69.08M Airport System Revenue Bonds Debt**

**DEPT: 120**

**UNIT: 7204 Debt Service Account**

4137	120	7204	1207204DG	E7201	Interest-Bonds	3,418,480	3,418,480	3,418,480	3,418,480	3,418,480	0	0	0	3,418,480
4137	120	7204	1207204DG	E7205	Amort Of Discount/(Premium)	-12,905	0	0	0	0	0	0	0	0
4137	120	7204	1207204DG	E7206	Amortization Of Issue Costs	36,299	0	0	0	0	0	0	0	0
4137	120	7204	1207204DG	E7303	Trustee Services	3,125	8,000	8,000	8,000	8,000	0	0	0	8,000
4137	120	7204	1207204DG	E7304	Paying Agent Services	0	5,000	5,000	5,000	5,000	0	0	0	5,000
4137	120	7204	1207204DG	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7204 Debt Service Account</b>						<b>3,444,999</b>	<b>3,431,480</b>	<b>3,431,480</b>	<b>3,431,480</b>	<b>3,431,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,431,480</b>
<b>TOTAL IN DEPT : 120</b>						<b>3,444,999</b>	<b>3,431,480</b>	<b>3,431,480</b>	<b>3,431,480</b>	<b>3,431,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,431,480</b>

**DEPT: 121**

**UNIT: A900 Capital Reserves**

4137	121	A900	121A900NK	E9901	Contingency Reserves	0	0	0	0	0	0	0	0	0
4137	121	A900	121A900NK	E9911	Res-Fut Dbt Svc Paymnts	0	19,632	11,364	0	11,363	0	0	0	11,363
<b>TOTAL IN UNIT: A900 Capital Reserves</b>						<b>0</b>	<b>19,632</b>	<b>11,364</b>	<b>0</b>	<b>11,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,363</b>
<b>TOTAL IN DEPT : 121</b>						<b>0</b>	<b>19,632</b>	<b>11,364</b>	<b>0</b>	<b>11,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,363</b>

**DEPT: 820**

**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
<b>UNIT: 9000 Transfers</b>														
4137	820	9000	8209000NR	E9221	Tr To Airport Operations Fd 4100	0	6,000	6,000	2,000	2,000	0	0	0	2,000
<b>TOTAL IN UNIT: 9000 Transfers</b>						<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>TOTAL IN FUND: 4137 \$69.08M Airport System Revenue Bonds Debt</b>						<b>3,444,999</b>	<b>3,457,112</b>	<b>3,448,844</b>	<b>3,433,480</b>	<b>3,444,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,444,843</b>

**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	995,288	0	0	0	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	1,375	8,000	8,000	8,000	8,000	0	0	0	8,000
4138	120	7204	1207204DF	E7304	Paying Agent Services	0	5,000	5,000	5,000	5,000	0	0	0	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	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7204 Debt Service Account</b>						<b>1,075,902</b>	<b>1,008,288</b>	<b>1,008,288</b>	<b>1,008,288</b>	<b>1,008,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,008,288</b>
<b>TOTAL IN DEPT : 120</b>						<b>1,075,902</b>	<b>1,008,288</b>	<b>1,008,288</b>	<b>1,008,288</b>	<b>1,008,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,008,288</b>

**DEPT: 121**

**UNIT: A900 Capital Reserves**

4138	121	A900	121A900NL	E9901	Contingency Reserves	0	0	0	0	0	0	0	0	0
4138	121	A900	121A900NL	E9911	Res-Fut Dbt Svc Paymnts	0	5,213	3,026	0	3,027	0	0	0	3,027
<b>TOTAL IN UNIT: A900 Capital Reserves</b>						<b>0</b>	<b>5,213</b>	<b>3,026</b>	<b>0</b>	<b>3,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,027</b>
<b>TOTAL IN DEPT : 121</b>						<b>0</b>	<b>5,213</b>	<b>3,026</b>	<b>0</b>	<b>3,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,027</b>

**DEPT: 820**

**UNIT: 9000 Transfers**

4138	820	9000	8209000NS	E9221	Tr To Airport Operations Fd 4100	0	2,000	2,000	2,000	2,000	0	0	0	2,000
<b>TOTAL IN UNIT: 9000 Transfers</b>						<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>



**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	4107210OA	E3421	Contractual Service-Training	5,092	3,000	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4001REG	4001 Regular	2,292	2,500	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4101	Communication Services	15,223	20,000	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4103	Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4205	Postage	425	1,000	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4301	Utilities/Electric	6,109	1,000	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4304	Utilities/Water	984	1,100	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4310	Utilities/Waste Disposal	316	1,000	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4401	Rent	589	1,000	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4406	Rent-Office Equipment	3,457	5,000	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4410	Rent-Building	0	0	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4412	Rent-Storage/Warehouse Space *	7,480	12,000	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4418	Rental-Pager Services	634	1,000	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4610	Repair/Maint-Buildings	2,430	10,000	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4620	Rep/Maint-Equipment	0	5,000	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4674	Rep/Maint-Dp Equip	700	6,000	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4703	Graphics Charges	4,406	3,000	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4802REG	4802 Regular	680	0	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4901	Oth Currnt Chrges & Obligions	65	100	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4909	Licenses & Permits	210	0	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4941	Registration Fees	3,785	5,000	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4942	Tuition-Reimbursement	1,800	1,000	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4945	Advertising	15,688	25,000	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E4979	Indirect Costs-Bcc	127,873	134,267	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E5101	Office Supplies	14,697	16,380	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E5111	Office Furniture And Equipment	11,694	5,000	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E5112	Telephone Equipment/Install	515	1,000	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E5121	Data Proccsng Sftwre/Accessres	4,881	12,500	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E5401	Books Publicatns & Subscrptns	1,900	1,500	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E5402	Educational Training Materials	112	0	0	0	0	0	0	0	0
5000	410	7210	4107210OA	E5412	Dues & Memberships	2,740	3,500	0	0	0	0	0	0	0
5000	410	7210	4107210CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
5000	410	7210	4107210CA	E6405	Data Processing Equipment	14,405	14,000	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7210 Fleet Management Overhead</b>						<b>1,329,766</b>	<b>1,424,853</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>UNIT: 7220 Fleet Management Direct</b>														
5000	410	7220	4107220PA	E1201ADP	Additional Pay Retirement	0	0	0	0	26,624	0	0	0	26,624
5000	410	7220	4107220PA	E1201CRT	Certification Pay	0	0	0	0	120,224	0	0	0	120,224
5000	410	7220	4107220PA	E1201LED	Lead Worker Pay	0	0	0	0	6,592	0	0	0	6,592
5000	410	7220	4107220PA	E1201REG	1201 Regular	3,197,399	3,377,267	3,999,271	3,877,355	3,706,693	0	-227,334	0	3,479,359

**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	4107220PA	E1301REG 1301 Regular		41,764	57,200	57,200	45,000	63,750	0	-63,750	0	0
5000	410	7220	4107220PA	E1401REG 1401 Regular		178,387	190,000	220,000	150,000	110,000	0	0	0	110,000
5000	410	7220	4107220PA	E1501REG 1501 Regular		35,559	36,989	36,989	32,000	0	0	0	0	0
5000	410	7220	4107220PA	E1501TOL Tool Allowance		0	0	0	0	36,369	0	0	0	36,369
5000	410	7220	4107220PA	E1504CWA CWA Sick Time Payoff		0	0	0	0	60,000	0	0	0	60,000
5000	410	7220	4107220PA	E1504REG 1504 Regular		59,014	55,000	55,000	62,000	0	0	0	0	0
5000	410	7220	4107220PA	E2101 Fica-Taxes		213,137	230,411	268,388	258,314	254,083	0	-18,061	0	236,022
5000	410	7220	4107220PA	E2105 Fica Medicare		49,289	53,897	63,351	60,412	59,889	0	-4,217	0	55,672
5000	410	7220	4107220PA	E2201 Retirement Contributions-Frs		332,122	393,246	463,988	407,236	477,571	0	-26,933	0	450,638
5000	410	7220	4107220PA	E2301 Insurance-Life & Health		549,116	581,808	721,808	680,000	710,900	0	-54,576	0	656,324
5000	410	7220	4107220PA	E2401 Workers Compensation		125,176	130,252	133,905	133,905	133,904	0	0	0	133,904
5000	410	7220	4107220PA	E2501 Unemployment Compensation		8,811	0	0	0	5,000	0	0	0	5,000
5000	410	7220	4107220OA	E3405 Security Services		0	0	75,000	71,419	72,000	0	0	0	72,000
5000	410	7220	4107220OA	E3413 Iss Enterprise Services		0	0	141,676	141,676	0	0	0	0	0
5000	410	7220	4107220OA	E3414 Iss Professional Services		0	0	2,500	1,000	0	0	0	0	0
5000	410	7220	4107220OA	E3421 Contractual Service-Training		5,390	5,000	8,000	8,000	8,000	0	0	0	8,000
5000	410	7220	4107220OA	E3457 Moving Expense-County Property		3,300	0	0	0	0	0	0	0	0
5000	410	7220	4107220OA	E4001REG 4001 Regular		13,358	15,000	17,500	17,500	14,000	0	0	0	14,000
5000	410	7220	4107220OA	E4101 Communication Services		0	0	20,000	18,000	20,000	0	0	0	20,000
5000	410	7220	4107220OA	E4205 Postage		0	0	1,000	500	500	0	0	0	500
5000	410	7220	4107220OA	E4301 Utilities/Electric		0	0	1,000	250	250	0	0	0	250
5000	410	7220	4107220OA	E4304 Utilities/Water		0	0	1,100	500	500	0	0	0	500
5000	410	7220	4107220OA	E4310 Utilities/Waste Disposal		0	0	1,000	750	1,050	0	0	0	1,050
5000	410	7220	4107220OA	E4401 Rent		0	0	1,000	850	1,000	0	0	0	1,000
5000	410	7220	4107220OA	E4406 Rent-Office Equipment		3,804	5,000	10,000	7,500	8,000	0	0	0	8,000
5000	410	7220	4107220OA	E4408 Rent-Uniforms		21,999	25,000	25,000	21,000	23,000	0	0	0	23,000
5000	410	7220	4107220OA	E4412 Rent-Storage/Warehouse Space *		0	0	12,000	6,000	2,500	0	0	0	2,500
5000	410	7220	4107220OA	E4418 Rental-Pager Services		0	0	1,000	75	100	0	0	0	100
5000	410	7220	4107220OA	E4502 Casualty Self Ins Premiums		222,362	233,480	233,480	233,480	164,457	0	0	0	164,457
5000	410	7220	4107220OA	E4601 Repair & Maintenance		60,226	2,500	2,500	100,000	35,000	0	0	0	35,000
5000	410	7220	4107220OA	E4607 Repair/Maint-Outside Service		595,914	650,000	650,000	550,000	425,000	0	0	0	425,000
5000	410	7220	4107220OA	E4610 Repair/Maint-Buildings		85,603	0	10,000	7,500	7,500	0	0	0	7,500
5000	410	7220	4107220OA	E4620 Rep/Maint-Equipment		51,360	60,000	65,000	55,000	60,000	0	0	0	60,000
5000	410	7220	4107220OA	E4623 Rep/Maint-Radio		5,236	6,000	6,000	5,544	6,000	0	0	0	6,000
5000	410	7220	4107220OA	E4674 Rep/Maint-Dp Equip		0	0	6,000	5,000	0	0	0	0	0
5000	410	7220	4107220OA	E4703 Graphics Charges		0	0	3,000	4,000	4,000	0	0	0	4,000
5000	410	7220	4107220OA	E4901 Oth Currmt Chrges & Obligions		11,117	8,750	8,850	11,500	12,000	0	0	0	12,000
5000	410	7220	4107220OA	E4909 Licenses & Permits		12,870	15,000	15,000	14,000	15,000	0	0	0	15,000
5000	410	7220	4107220OA	E4940 800 Mhz System R/R Charges		7,188	7,500	7,500	7,611	8,000	0	0	0	8,000
5000	410	7220	4107220OA	E4941 Registration Fees		13,372	15,000	20,000	20,000	12,000	0	0	0	12,000
5000	410	7220	4107220OA	E4942 Tuition-Reimbursement		0	0	1,000	500	1,000	0	0	0	1,000
5000	410	7220	4107220OA	E4945 Advertising		0	0	25,000	17,500	18,000	0	0	0	18,000



**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	E4946	Advertising Including Legal	0	0	0	2,500	4,000	0	0	0	4,000
5000	410	7220	4107220OA	E4979	Indirect Costs-Bcc	974,169	1,022,877	1,157,144	1,157,144	1,215,001	0	0	0	1,215,001
5000	410	7220	4107220OA	E5101	Office Supplies	0	0	16,380	12,500	10,000	0	0	0	10,000
5000	410	7220	4107220OA	E5111	Office Furniture And Equipment	2,940	2,500	7,500	7,500	2,500	0	0	0	2,500
5000	410	7220	4107220OA	E5112	Telephone Equipment/Install	0	0	1,000	250	500	0	0	0	500
5000	410	7220	4107220OA	E5113	Radio Equipment/Installation	2,444	0	0	0	0	0	0	0	0
5000	410	7220	4107220OA	E5121	Data Proccsng Sftwre/Accessres	0	0	12,500	1,000	0	0	0	0	0
5000	410	7220	4107220OA	E5201	Materials/Supplies Operating	82,855	120,000	120,000	100,000	75,000	0	0	0	75,000
5000	410	7220	4107220OA	E5212	Safety Supplies	11,566	15,000	15,000	15,000	13,000	0	0	0	13,000
5000	410	7220	4107220OA	E5213	Tires	487,868	400,000	400,000	400,000	310,000	0	0	0	310,000
5000	410	7220	4107220OA	E5214	Diesel Fuel *Sobj	3,739,109	3,825,000	3,825,000	3,400,000	4,250,000	0	0	0	4,250,000
5000	410	7220	4107220OA	E5215	Gasoline	10,064,684	11,775,000	11,775,000	9,900,000	12,400,000	0	0	0	12,400,000
5000	410	7220	4107220OA	E5216	Oil & Lubricants	109,008	200,000	200,000	200,000	150,000	0	0	0	150,000
5000	410	7220	4107220OA	E5217	Jet Aviation Fuel	394,291	525,000	525,000	400,000	500,000	0	0	0	500,000
5000	410	7220	4107220OA	E5256	Tools & Small Implements	23,545	60,000	60,000	40,000	30,000	0	0	0	30,000
5000	410	7220	4107220OA	E5260	Stock For Stores	1,527,693	1,350,000	1,350,000	1,500,000	1,150,000	0	0	0	1,150,000
5000	410	7220	4107220OA	E5263	Stores-Other Supplies	170,895	60,000	60,000	60,000	35,000	0	0	0	35,000
5000	410	7220	4107220OA	E5401	Books Publicatns & Subscrptns	0	0	1,500	12,000	12,000	0	0	0	12,000
5000	410	7220	4107220OA	E5402	Educational Training Materials	0	2,500	2,500	1,000	1,000	0	0	0	1,000
5000	410	7220	4107220OA	E5412	Dues & Memberships	0	0	3,500	3,000	3,500	0	0	0	3,500
5000	410	7220	4107220CA	E6301	Improvements Oth Thn Buildings	0	80,000	80,000	78,785	0	0	0	0	0
5000	410	7220	4107220CA	E6401	Machinery & Equipment	187,894	108,400	108,400	108,400	10,000	0	0	0	10,000
5000	410	7220	4107220CA	E6405	Data Processing Equipment	0	0	14,000	14,000	0	0	0	0	0
<b>TOTAL IN UNIT: 7220 Fleet Management Direct</b>						<b>23,681,834</b>	<b>25,700,577</b>	<b>27,125,430</b>	<b>24,445,956</b>	<b>26,861,957</b>	<b>0</b>	<b>-394,871</b>	<b>0</b>	<b>26,467,086</b>
<b>UNIT: 7250 Fleet Replacement</b>														
5000	410	7250	4107250CA	E6401	Machinery & Equipment	7,792,925	8,840,798	8,840,798	7,292,346	9,140,952	0	0	0	9,140,952
<b>TOTAL IN UNIT: 7250 Fleet Replacement</b>						<b>7,792,925</b>	<b>8,840,798</b>	<b>8,840,798</b>	<b>7,292,346</b>	<b>9,140,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,140,952</b>
<b>UNIT: 7299 Fleet Management Reserves</b>														
5000	410	7299	4107299NA	E9906	Res-Restricted Projcts	0	7,190,714	7,033,932	0	1,790,714	0	0	0	1,790,714
5000	410	7299	4107299NA	E9907	Res-Future Cnstruction	0	150,000	150,000	0	0	0	0	0	0
5000	410	7299	4107299NA	E9930	Equipment- Reserve	0	6,485,311	4,549,293	0	6,387,461	0	0	0	6,387,461
<b>TOTAL IN UNIT: 7299 Fleet Management Reserves</b>						<b>0</b>	<b>13,826,025</b>	<b>11,733,225</b>	<b>0</b>	<b>8,178,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,178,175</b>
<b>UNIT: 72IT Fleet Information Technology</b>														
5000	410	72IT	41072ITPA	E1201REG	1201 Regular	0	0	0	0	80,000	0	0	0	80,000
5000	410	72IT	41072ITPA	E2101	Fica-Taxes	0	0	0	0	4,960	0	0	0	4,960
5000	410	72IT	41072ITPA	E2105	Fica Medicare	0	0	0	0	1,160	0	0	0	1,160
5000	410	72IT	41072ITPA	E2201	Retirement Contributions-Frs	0	0	0	0	9,480	0	0	0	9,480
5000	410	72IT	41072ITPA	E2301	Insurance-Life & Health	0	0	0	0	9,100	0	0	0	9,100



**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	7130	7007135OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
5010	700	7130	7007130OA	E4501	Ins & Surety Bonds Outside *	10,111,986	9,600,000	9,600,000	9,600,000	9,800,000	0	0	0	9,800,000
5010	700	7130	7007130OA	E4511	Insurance-Claims Expense	1,622,663	2,800,000	2,800,000	2,800,000	2,800,000	0	0	0	2,800,000
5010	700	7130	7007130OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
5010	700	7130	7007130OA	E4916	Environmentl Control Fees	0	0	0	0	0	0	0	0	0
5010	700	7130	7007130OA	E5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
<b>TOTAL IN UNIT: 7130 Casualty Self Insurance</b>						<b>11,734,649</b>	<b>12,400,001</b>	<b>12,400,001</b>	<b>12,400,000</b>	<b>12,600,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600,001</b>
<b>UNIT: 7131 Unallocated Claims Expense</b>														
5010	700	7131	7007131OA	E3130	Appraisal Services	197	0	0	0	0	0	0	0	0
5010	700	7131	7007131OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
5010	700	7131	7007131OA	E4007	Travel-Mileage	25	0	0	0	0	0	0	0	0
5010	700	7131	7007131OA	E4511	Insurance-Claims Expense	431,855	400,000	400,000	400,000	585,000	0	0	0	585,000
<b>TOTAL IN UNIT: 7131 Unallocated Claims Expense</b>						<b>432,077</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>585,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>585,000</b>
<b>UNIT: 7135 Pollution Liability Insurance</b>														
5010	700	7135	7007135OA	E4511	Insurance-Claims Expense	460	15,000	15,000	0	15,000	0	0	0	15,000
<b>TOTAL IN UNIT: 7135 Pollution Liability Insurance</b>						<b>460</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>UNIT: 7150 Property &amp; Casualty Admin</b>														
5010	700	7150	7007150PA	E1201REG	1201 Regular	228,934	228,310	228,310	223,560	221,268	0	0	0	221,268
5010	700	7150	7007150PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
5010	700	7150	7007150PA	E1401REG	1401 Regular	708	1	1	0	1	0	0	0	1
5010	700	7150	7007150PA	E1501REG	1501 Regular	5,000	0	240	0	660	0	0	0	660
5010	700	7150	7007150PA	E2101	Fica-Taxes	14,087	14,304	14,304	13,872	13,868	0	0	0	13,868
5010	700	7150	7007150PA	E2105	Fica Medicare	3,186	3,348	3,348	3,240	3,240	0	0	0	3,240
5010	700	7150	7007150PA	E2201	Retirement Contributions-Frs	24,394	25,860	25,860	23,364	27,828	0	0	0	27,828
5010	700	7150	7007150PA	E2301	Insurance-Life & Health	48,793	36,384	36,384	36,384	36,384	0	0	0	36,384
5010	700	7150	7007150PA	E2401	Workers Compensation	269	285	285	0	284	0	0	0	284
5010	700	7150	7007150PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
5010	700	7150	7007150OA	E3140	Consultant Services *	1,650	3,000	3,000	1,650	6,000	0	0	0	6,000
5010	700	7150	7007150OA	E3401	Other Contractual Services *	6,450	30,000	30,000	8,500	30,000	0	-30,000	0	0
5010	700	7150	7007150OA	E3421	Contractual Service-Training	0	800	800	0	800	0	0	0	800
5010	700	7150	7007150OA	E4001REG	4001 Regular	725	2,000	2,000	1,500	2,000	0	0	0	2,000
5010	700	7150	7007150OA	E4007	Travel-Mileage	848	800	800	850	800	0	0	0	800
5010	700	7150	7007150OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
5010	700	7150	7007150OA	E4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
5010	700	7150	7007150OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
5010	700	7150	7007150OA	E4205	Postage	0	0	0	0	0	0	0	0	0
5010	700	7150	7007150OA	E4406	Rent-Office Equipment	0	8,000	8,000	8,000	8,000	0	0	0	8,000
5010	700	7150	7007150OA	E4412	Rent-Storage/Warehouse Space *	3,552	5,000	5,000	4,000	5,000	0	0	0	5,000

**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	E4502	Casualty Self Ins Premiums	1,271	1,335	1,335	1,335	2,904	0	0	0	2,904
5010	700	7150	7007150OA	E4601	Repair & Maintenance	32	0	0	0	0	0	0	0	0
5010	700	7150	7007150OA	E4620	Rep/Maint-Equipment	0	500	260	250	500	0	0	0	500
5010	700	7150	7007150OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
5010	700	7150	7007150OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
5010	700	7150	7007150OA	E4909	Licenses & Permits	0	125	125	125	125	0	0	0	125
5010	700	7150	7007150OA	E4941	Registration Fees	230	900	900	400	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	40,087	42,092	42,092	42,092	44,197	0	0	0	44,197
5010	700	7150	7007150OA	E5101	Office Supplies	665	1,500	1,500	1,000	1,500	0	0	0	1,500
5010	700	7150	7007150OA	E5111	Office Furniture And Equipment	0	2,500	2,500	1,200	2,500	0	0	0	2,500
5010	700	7150	7007150OA	E5121	Data Proccsng Sftwre/Accessres	0	7,500	7,500	7,500	7,500	0	0	0	7,500
5010	700	7150	7007150OA	E5212	Safety Supplies	0	0	0	0	0	0	0	0	0
5010	700	7150	7007150OA	E5401	Books Publicatns & Subscrptns	2,268	3,000	3,000	2,500	3,000	0	0	0	3,000
5010	700	7150	7007150OA	E5412	Dues & Memberships	290	500	500	290	500	0	0	0	500
<b>TOTAL IN UNIT: 7150 Property &amp; Casualty Admin</b>						<b>383,439</b>	<b>418,345</b>	<b>418,345</b>	<b>381,912</b>	<b>420,062</b>	<b>0</b>	<b>-30,000</b>	<b>0</b>	<b>390,062</b>
<b>UNIT: 7199 Reserves</b>														
5010	700	7199	7007199NA	E9920	Res-Insurance Claims	0	6,498,257	9,302,820	0	7,562,875	0	0	0	7,562,875
<b>TOTAL IN UNIT: 7199 Reserves</b>						<b>0</b>	<b>6,498,257</b>	<b>9,302,820</b>	<b>0</b>	<b>7,562,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,562,875</b>
<b>UNIT: 7242 Workers Compensation</b>														
5010	700	7242	7007242PA	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
5010	700	7242	7007242PA	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
5010	700	7242	7007242PA	E2105	Fica Medicare	0	0	0	0	0	0	0	0	0
5010	700	7242	7007242PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
5010	700	7242	7007242PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7242 Workers Compensation</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 700</b>						<b>12,550,625</b>	<b>19,731,603</b>	<b>22,536,166</b>	<b>13,181,912</b>	<b>21,182,938</b>	<b>0</b>	<b>-30,000</b>	<b>0</b>	<b>21,152,938</b>
<b>DEPT: 820</b>														
<b>UNIT: 7190 Fund 5011 Transfers</b>														
5010	820	7190	8207190NB	E9000	Tr To General Fund Fd 0001	0	0	0	0	0	0	0	0	0
5010	820	7190	8207190NB	E9022	Tr To County Library Fd 1180	0	0	0	0	55,558	0	0	0	55,558
5010	820	7190	8207190NB	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	0	0	0	201,891	0	0	0	201,891
5010	820	7190	8207190NB	E9068	Tr To MSTD-Building Fd 1400	0	0	57,593	57,593	0	0	0	0	0
5010	820	7190	8207190NB	E9209	Tr To Operation/Maint Fd 4001	0	0	0	0	130,235	0	0	0	130,235
5010	820	7190	8207190NB	E9221	Tr To Airport Operations Fd 4100	0	0	0	0	35,115	0	0	0	35,115
<b>TOTAL IN UNIT: 7190 Fund 5011 Transfers</b>						<b>0</b>	<b>0</b>	<b>57,593</b>	<b>57,593</b>	<b>422,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>422,799</b>

**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
<b>TOTAL IN DEPT : 820</b>						<b>0</b>	<b>0</b>	<b>57,593</b>	<b>57,593</b>	<b>422,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>422,799</b>
<b>TOTAL IN FUND: 5010 Property &amp; Casualty Insurance</b>						<b>12,550,625</b>	<b>19,731,603</b>	<b>22,593,759</b>	<b>13,239,505</b>	<b>21,605,737</b>	<b>0</b>	<b>-30,000</b>	<b>0</b>	<b>21,575,737</b>

**PBC: Risk Management Fund**

**DEPT: 700**

**UNIT: 7199 Reserves**

5011	700	7199	7007199NB	E9920	Res-Insurance Claims	0	1,544,516	5,627,366	0	6,261,026	0	0	0	6,261,026
<b>TOTAL IN UNIT: 7199 Reserves</b>						<b>0</b>	<b>1,544,516</b>	<b>5,627,366</b>	<b>0</b>	<b>6,261,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,261,026</b>

**UNIT: 7235 RIMS System**

5011	700	7235	7007235OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
5011	700	7235	7007235OA	E3413	Iss Enterprise Services	288,783	215,720	215,720	215,720	286,435	0	0	0	286,435
5011	700	7235	7007235OA	E3414	Iss Professional Services	266,175	275,625	275,625	275,625	153,750	0	0	0	153,750
<b>TOTAL IN UNIT: 7235 RIMS System</b>						<b>554,958</b>	<b>491,345</b>	<b>491,345</b>	<b>491,345</b>	<b>440,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,185</b>

**UNIT: 7241 Risk Management Administration**

5011	700	7241	7007241PA	E1201REG	1201 Regular	328,205	328,648	328,648	327,696	326,855	0	0	0	326,855
5011	700	7241	7007241PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
5011	700	7241	7007241PA	E1401REG	1401 Regular	1,178	1	1	0	1	0	0	0	1
5011	700	7241	7007241PA	E1501REG	1501 Regular	0	0	1,000	0	420	0	0	0	420
5011	700	7241	7007241PA	E2101	Fica-Taxes	19,174	19,440	19,440	19,618	19,782	0	0	0	19,782
5011	700	7241	7007241PA	E2105	Fica Medicare	4,602	4,824	4,824	4,752	4,788	0	0	0	4,788
5011	700	7241	7007241PA	E2201	Retirement Contributions-Frs	36,001	39,972	39,972	36,144	42,996	0	0	0	42,996
5011	700	7241	7007241PA	E2301	Insurance-Life & Health	58,507	45,480	45,480	45,480	45,480	0	0	0	45,480
5011	700	7241	7007241PA	E2401	Workers Compensation	1,790	1,407	1,407	0	1,406	0	0	0	1,406
5011	700	7241	7007241PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
5011	700	7241	7007241OA	E3124	Legal Services-County Attorney	0	0	0	0	0	0	0	0	0
5011	700	7241	7007241OA	E3134	Admin Services-County Adminis	0	0	0	0	16,596	0	0	0	16,596
5011	700	7241	7007241OA	E3421	Contractual Service-Training	98	200	200	0	200	0	0	0	200
5011	700	7241	7007241OA	E4001REG	4001 Regular	1,463	2,900	2,900	1,500	2,900	0	0	0	2,900
5011	700	7241	7007241OA	E4007	Travel-Mileage	144	200	200	0	200	0	0	0	200
5011	700	7241	7007241OA	E4008REG	4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
5011	700	7241	7007241OA	E4101	Communication Services	1,432	500	500	670	500	0	0	0	500
5011	700	7241	7007241OA	E4103	Comm/Suncom-Toll	0	100	100	0	100	0	0	0	100
5011	700	7241	7007241OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
5011	700	7241	7007241OA	E4205	Postage	0	0	0	0	0	0	0	0	0
5011	700	7241	7007241OA	E4420	Rent-Motor Pool Vehicles	7,873	4,060	4,060	4,060	6,556	0	0	0	6,556

**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	7241	7007241OA	E4502	Casualty Self Ins Premiums	3,110	3,266	3,266	3,266	11,669	0	0	11,669
5011	700	7241	7007241OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0
5011	700	7241	7007241OA	E4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	1
5011	700	7241	7007241OA	E4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	1
5011	700	7241	7007241OA	E4625	Rep/Maint-Motor Pool Vehicles	1,173	1,000	8,776	3,505	1,500	0	0	1,500
5011	700	7241	7007241OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0
5011	700	7241	7007241OA	E4703	Graphics Charges	588	800	12,008	11,693	11,800	0	0	11,800
5011	700	7241	7007241OA	E4802REG	4802 Regular	714	0	0	0	0	0	0	0
5011	700	7241	7007241OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0
5011	700	7241	7007241OA	E4941	Registration Fees	150	1,400	1,400	500	1,400	0	0	1,400
5011	700	7241	7007241OA	E4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0
5011	700	7241	7007241OA	E5101	Office Supplies	4,214	3,720	3,720	3,000	3,720	0	0	3,720
5011	700	7241	7007241OA	E5111	Office Furniture And Equipment	631	1,500	500	500	1,500	0	0	1,500
5011	700	7241	7007241OA	E5112	Telephone Equipment/Install	593	0	0	246	0	0	0	0
5011	700	7241	7007241OA	E5121	Data Proccsng Sftwre/Accessres	126	500	500	600	500	0	0	500
5011	700	7241	7007241OA	E5215	Gasoline	649	1,750	1,750	800	1,225	0	0	1,225
5011	700	7241	7007241OA	E5401	Books Publicatns & Subscrptns	1,316	850	850	800	850	0	0	850
5011	700	7241	7007241OA	E5412	Dues & Memberships	885	900	900	800	900	0	0	900
5011	700	7241	7007241OA	E5602	Bad Debt Expense	0	1	1	0	1	0	0	1
5011	700	7241	7007241CA	E6401	Machinery & Equipment	1,347	0	0	0	0	0	0	0

**TOTAL IN UNIT: 7241 Risk Management Administration**

**481,963      469,421      488,405      471,630      509,849      0      0      0      509,849**

**UNIT: 7242 Workers Compensation**

5011	700	7242	7007242PA	E1201REG	1201 Regular	265,680	268,298	268,298	267,936	265,190	0	-168,826	96,364
5011	700	7242	7007242PA	E1301REG	1301 Regular	0	0	0	1	1	0	0	1
5011	700	7242	7007242PA	E1401REG	1401 Regular	1,005	1	1	1	1	0	0	1
5011	700	7242	7007242PA	E1501REG	1501 Regular	0	0	500	1	1	0	0	1
5011	700	7242	7007242PA	E2101	Fica-Taxes	16,113	16,800	16,800	16,620	16,616	0	-10,572	6,044
5011	700	7242	7007242PA	E2105	Fica Medicare	3,724	3,912	3,912	3,864	3,864	0	-2,460	1,404
5011	700	7242	7007242PA	E2201	Retirement Contributions-Frs	25,988	29,400	29,400	26,376	31,752	0	-20,208	11,544
5011	700	7242	7007242PA	E2301	Insurance-Life & Health	41,236	54,576	54,576	54,576	54,576	0	-36,384	18,192
5011	700	7242	7007242PA	E2401	Workers Compensation	1,154	1,149	1,149	1,149	1,148	0	0	1,148
5011	700	7242	7007242PA	E2501	Unemployment Compensation	0	0	0	1	1	0	0	1
5011	700	7242	7007242OA	E3140	Consultant Services *	1,650	2,500	2,500	1,650	2,500	0	0	2,500
5011	700	7242	7007242OA	E3404	Temp Serv/Contracted Salaries	0	2,000	2,000	1	2,000	0	0	2,000
5011	700	7242	7007242OA	E3421	Contractual Service-Training	154	0	0	0	0	0	0	0
5011	700	7242	7007242OA	E4001REG	4001 Regular	1,842	2,500	2,500	1,842	2,500	0	0	2,500
5011	700	7242	7007242OA	E4007	Travel-Mileage	586	800	800	600	800	0	0	800
5011	700	7242	7007242OA	E4101	Communication Services	0	0	0	0	0	0	0	0
5011	700	7242	7007242OA	E4103	Comm/Suncom-Toll	0	26	26	0	26	0	0	26
5011	700	7242	7007242OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0
5011	700	7242	7007242OA	E4205	Postage	7,450	10,000	10,000	8,500	10,000	0	0	10,000

**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	7242	7007242OA	E4406	Rent-Office Equipment	10,057	6,000	6,000	10,050	6,000	0	0	0	6,000
5011	700	7242	7007242OA	E4501	Ins & Surety Bonds Outside *	974,214	1,000,000	981,016	975,000	975,000	0	0	0	975,000
5011	700	7242	7007242OA	E4502	Casualty Self Ins Premiums	2,542	2,669	2,669	2,669	4,356	0	0	0	4,356
5011	700	7242	7007242OA	E4511	Insurance-Claims Expense	8,210,247	10,300,001	10,300,001	10,000,000	10,000,001	0	0	0	10,000,001
5011	700	7242	7007242OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
5011	700	7242	7007242OA	E4703	Graphics Charges	827	400	400	850	400	0	0	0	400
5011	700	7242	7007242OA	E4909	Licenses & Permits	0	250	250	250	250	0	0	0	250
5011	700	7242	7007242OA	E4910	Fines And Penalties	100	1	1	1	1	0	0	0	1
5011	700	7242	7007242OA	E4941	Registration Fees	675	1,000	1,000	800	1,000	0	0	0	1,000
5011	700	7242	7007242OA	E4946	Advertising Including Legal	286	0	0	0	0	0	0	0	0
5011	700	7242	7007242OA	E5101	Office Supplies	2,664	2,200	2,200	2,200	2,200	0	0	0	2,200
5011	700	7242	7007242OA	E5111	Office Furniture And Equipment	269	0	0	0	0	0	0	0	0
5011	700	7242	7007242OA	E5121	Data Proccsng Sftwre/Accessres	133	0	0	0	0	0	0	0	0
5011	700	7242	7007242OA	E5401	Books Publicatns & Subscrptns	1,321	3,000	3,000	1,500	3,000	0	0	0	3,000
5011	700	7242	7007242OA	E5412	Dues & Memberships	1,090	1,000	1,000	1,000	1,000	0	0	0	1,000
<b>TOTAL IN UNIT: 7242 Workers Compensation</b>						<b>9,571,007</b>	<b>11,708,483</b>	<b>11,689,999</b>	<b>11,377,438</b>	<b>11,384,184</b>	<b>0</b>	<b>-238,450</b>	<b>0</b>	<b>11,145,734</b>
<b>UNIT: 7243 Loss Control</b>														
5011	700	7243	7007243PA	E1201REG	1201 Regular	640,697	645,013	645,013	638,448	636,310	0	-37,410	0	598,900
5011	700	7243	7007243PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
5011	700	7243	7007243PA	E1401REG	1401 Regular	743	1	1	0	1	0	0	0	1
5011	700	7243	7007243PA	E1501REG	1501 Regular	4,000	0	3,000	0	2,400	0	0	0	2,400
5011	700	7243	7007243OA	E2101	Fica-Taxes	39,132	40,392	40,392	39,600	39,872	0	-2,340	0	37,532
5011	700	7243	7007243PA	E2105	Fica Medicare	8,953	9,456	9,456	9,252	9,312	0	-552	0	8,760
5011	700	7243	7007243OA	E2201	Retirement Contributions-Frs	64,021	70,692	70,692	62,880	76,176	0	-4,476	0	71,700
5011	700	7243	7007243PA	E2301	Insurance-Life & Health	78,989	81,864	81,864	81,864	81,864	0	-9,096	0	72,768
5011	700	7243	7007243PA	E2401	Workers Compensation	27,523	29,093	29,093	0	29,092	0	0	0	29,092
5011	700	7243	7007243PA	E2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
5011	700	7243	7007243OA	E3161	Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
5011	700	7243	7007243OA	E3401	Other Contractual Services *	0	0	20,000	10,000	0	0	0	0	0
5011	700	7243	7007243OA	E3421	Contractual Service-Training	533	1	1	0	1	0	0	0	1
5011	700	7243	7007243OA	E3431	Laboratory Testing	2,960	15,000	15,000	5,000	15,000	0	-5,000	0	10,000
5011	700	7243	7007243OA	E4001REG	4001 Regular	5,765	6,000	6,000	6,000	6,000	0	0	0	6,000
5011	700	7243	7007243OA	E4007	Travel-Mileage	5,426	5,000	5,000	6,000	5,000	0	0	0	5,000
5011	700	7243	7007243OA	E4101	Communication Services	4,118	5,000	1,000	0	5,000	0	0	0	5,000
5011	700	7243	7007243OA	E4103	Comm/Suncom-Toll	0	50	50	0	50	0	0	0	50
5011	700	7243	7007243OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
5011	700	7243	7007243OA	E4205	Postage	0	200	200	0	200	0	0	0	200
5011	700	7243	7007243OA	E4418	Rental-Pager Services	26	1	1	0	1	0	0	0	1
5011	700	7243	7007243OA	E4502	Casualty Self Ins Premiums	4,237	4,449	4,449	4,449	6,534	0	0	0	6,534
5011	700	7243	7007243OA	E4610	Repair/Maint-Buildings	190	0	0	0	0	0	0	0	0
5011	700	7243	7007243OA	E4620	Rep/Maint-Equipment	4,764	5,000	5,000	4,500	5,000	0	3,000	0	8,000





**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	E4701	0	0	0	0	0	0	0	0	0
5011	700	7244	7007244OA	E4703	25	300	300	300	300	0	0	0	300
5011	700	7244	7007244OA	E4901	0	0	0	100	0	0	0	0	0
5011	700	7244	7007244OA	E4909	0	500	500	500	500	0	0	0	500
5011	700	7244	7007244OA	E4941	318	850	850	800	850	0	0	0	850
5011	700	7244	7007244OA	E5101	2,254	2,500	2,500	2,500	2,500	0	0	0	2,500
5011	700	7244	7007244OA	E5401	753	700	700	700	700	0	0	0	700
5011	700	7244	7007244OA	E5402	979	1,300	1,300	1,300	1,300	0	0	0	1,300
5011	700	7244	7007244OA	E5412	170	350	350	350	350	0	0	0	350
<b>TOTAL IN UNIT: 7244 Employee Assistance Program</b>					<b>210,466</b>	<b>217,909</b>	<b>218,159</b>	<b>206,621</b>	<b>209,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,214</b>
<b>UNIT: 7245 Occupational Health</b>													
5011	700	7245	7007245PA	E1201REG	405,613	406,267	406,267	402,636	398,509	0	0	0	398,509
5011	700	7245	7007245PA	E1301REG	298	0	0	0	1	0	0	0	1
5011	700	7245	7007245PA	E1401REG	0	0	0	0	1	0	0	0	1
5011	700	7245	7007245PA	E1501REG	0	0	250	0	1	0	0	0	1
5011	700	7245	7007245PA	E2101	24,849	25,344	25,344	24,960	24,956	0	0	0	24,956
5011	700	7245	7007245PA	E2105	5,640	5,952	5,952	5,844	5,844	0	0	0	5,844
5011	700	7245	7007245PA	E2201	40,618	45,432	45,432	40,500	48,564	0	0	0	48,564
5011	700	7245	7007245PA	E2301	54,502	63,672	63,672	63,672	63,672	0	0	0	63,672
5011	700	7245	7007245PA	E2401	4,868	5,145	5,145	5,145	5,144	0	0	0	5,144
5011	700	7245	7007245PA	E2501	0	0	0	0	1	0	0	0	1
5011	700	7245	7007245OA	E3103	136,553	180,326	180,326	180,326	180,326	0	0	0	180,326
5011	700	7245	7007245OA	E3126	0	0	0	0	0	0	0	0	0
5011	700	7245	7007245OA	E3401	18,646	40,000	40,000	30,000	40,000	0	0	0	40,000
5011	700	7245	7007245OA	E3421	0	0	0	0	0	0	0	0	0
5011	700	7245	7007245OA	E4001REG	442	2,400	2,400	2,000	2,400	0	0	0	2,400
5011	700	7245	7007245OA	E4007	0	100	100	100	100	0	0	0	100
5011	700	7245	7007245OA	E4103	0	50	50	0	50	0	0	0	50
5011	700	7245	7007245OA	E4104	0	0	0	0	0	0	0	0	0
5011	700	7245	7007245OA	E4205	0	0	0	0	0	0	0	0	0
5011	700	7245	7007245OA	E4502	3,813	4,004	4,004	4,004	5,082	0	0	0	5,082
5011	700	7245	7007245OA	E4620	0	500	500	250	500	0	0	0	500
5011	700	7245	7007245OA	E4703	1,410	1,400	1,400	800	1,400	0	0	0	1,400
5011	700	7245	7007245OA	E4909	145	335	335	335	335	0	0	0	335
5011	700	7245	7007245OA	E4941	240	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7245	7007245OA	E5101	2,335	2,700	2,700	500	2,700	0	0	0	2,700
5011	700	7245	7007245OA	E5111	0	1,000	1,000	500	1,000	0	0	0	1,000
5011	700	7245	7007245OA	E5121	0	0	0	0	0	0	0	0	0
5011	700	7245	7007245OA	E5230	24,678	25,000	25,000	10,000	25,000	0	0	0	25,000
5011	700	7245	7007245OA	E5231	6,945	7,000	7,000	5,000	7,000	0	0	0	7,000
5011	700	7245	7007245OA	E5401	99	150	150	100	150	0	0	0	150



**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
<b>TOTAL IN UNIT: 7190 Fund 5011 Transfers</b>						<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>						<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 5011 Risk Management Fund</b>						<b>19,524,609</b>	<b>17,333,367</b>	<b>21,436,217</b>	<b>15,159,753</b>	<b>21,712,448</b>	<b>0</b>	<b>-373,822</b>	<b>0</b>	<b>21,338,626</b>

**PBC: Employee Health Ins**

**DEPT: 700**

**UNIT: 7190 Transfers**

5012	700	7190	7007190NB	E9232	Tr To Property/Casualty Ins Fd 5010	0	3,500,000	3,500,000	3,500,000	0	0	0	0	0
5012	700	7190	7007190NB	E9233	Tr To Risk Managmnt Fd 5011	0	3,500,000	3,500,000	3,500,000	0	0	0	0	0

**TOTAL IN UNIT: 7190 Transfers**      **0**      **7,000,000**      **7,000,000**      **7,000,000**      **0**      **0**      **0**      **0**      **0**

**UNIT: 7199 Reserves**

5012	700	7199	7007199NC	E9920	Res-Insurance Claims	0	9,951,659	15,796,152	0	16,696,123	0	0	0	16,696,123
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**TOTAL IN UNIT: 7199 Reserves**      **0**      **9,951,659**      **15,796,152**      **0**      **16,696,123**      **0**      **0**      **0**      **16,696,123**

**UNIT: 7300 Bcc Hmo**

5012	700	7300	7007300OA	E3401	Other Contractual Services *	27,000	39,500	39,500	39,500	39,500	0	0	0	39,500
5012	700	7300	7007300OA	E4511	Insurance-Claims Expense	50,797,181	55,352,782	55,352,782	56,479,048	57,504,075	0	0	0	57,504,075
5012	700	7300	7007300OA	E4512	nsurance-Retiree Claims Expense	0	0	0	0	0	0	0	0	0
5012	700	7300	7007300OA	E5412	Dues & Memberships	11,000	1	1	0	1	0	0	0	1

**TOTAL IN UNIT: 7300 Bcc Hmo**      **50,835,181**      **55,392,283**      **55,392,283**      **56,518,548**      **57,543,576**      **0**      **0**      **0**      **57,543,576**

**TOTAL IN DEPT : 700**      **50,835,181**      **72,343,942**      **78,188,435**      **63,518,548**      **74,239,699**      **0**      **0**      **0**      **74,239,699**

**DEPT: 820**

**UNIT: 7190 Fund 5011 Transfers**

5012	820	7190	8207190NC	E9000	Tr To General Fund Fd 0001	0	0	0	0	0	0	0	0	0
5012	820	7190	8207190NC	E9022	Tr To County Library Fd 1180	0	0	0	0	394,571	0	0	0	394,571
5012	820	7190	8207190NC	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	0	0	0	66,936	0	0	0	66,936
5012	820	7190	8207190NC	E9068	Tr To MSTD-Building Fd 1400	0	0	194,204	194,204	0	0	0	0	0
5012	820	7190	8207190NC	E9209	Tr To Operation/Maint Fd 4001	0	0	0	0	586,703	0	0	0	586,703
5012	820	7190	8207190NC	E9221	Tr To Airport Operations Fd 4100	0	0	0	0	179,248	0	0	0	179,248

**TOTAL IN UNIT: 7190 Fund 5011 Transfers**      **0**      **0**      **194,204**      **194,204**      **1,227,458**      **0**      **0**      **0**      **1,227,458**

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

**FUND: 5012 Employee Health Ins**

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
<b>TOTAL IN DEPT : 820</b>					<b>0</b>	<b>0</b>	<b>194,204</b>	<b>194,204</b>	<b>1,227,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,227,458</b>
<b>TOTAL IN FUND: 5012 Employee Health Ins</b>					<b>50,835,181</b>	<b>72,343,942</b>	<b>78,382,639</b>	<b>63,712,752</b>	<b>75,467,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,467,157</b>

**PBC: Information Systems Services**

**DEPT: 490**

**UNIT: 1300 Administrative Services**

5020	490	1300	4901300PA	E1201REG 1201 Regular	2,252,274	829,339	779,339	823,016	0	0	0	0	0
5020	490	1300	4901300PA	E1301REG 1301 Regular	5,127	0	0	1,353	0	0	0	0	0
5020	490	1300	4901300PA	E1401REG 1401 Regular	8,873	0	0	7,245	0	0	0	0	0
5020	490	1300	4901300PA	E1501REG 1501 Regular	2,070	0	0	1,846	0	0	0	0	0
5020	490	1300	4901300PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
5020	490	1300	4901300PA	E2101 Fica-Taxes	132,237	44,133	44,133	35,258	0	0	0	0	0
5020	490	1300	4901300PA	E2105 Fica Medicare	29,349	12,118	12,118	12,038	0	0	0	0	0
5020	490	1300	4901300PA	E2201 Retirement Contributions-Frs	221,889	98,144	98,144	89,119	0	0	0	0	0
5020	490	1300	4901300PA	E2301 Insurance-Life & Health	232,229	54,576	54,576	63,782	0	0	0	0	0
5020	490	1300	4901300PA	E2401 Workers Compensation	4,043	4,273	4,273	4,273	0	0	0	0	0
5020	490	1300	4901300PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
5020	490	1300	4901300OA	E3140 Consultant Services *	0	0	0	0	0	0	0	0	0
5020	490	1300	4901300OA	E3161 Audio/Visual Services Ch. 20	0	5,000	0	0	0	0	0	0	0
5020	490	1300	4901300OA	E3401 Other Contractual Services *	11,694	12,000	12,000	12,000	0	0	0	0	0
5020	490	1300	4901300OA	E3404 Temp Serv/Contracted Salaries	36,141	0	0	0	0	0	0	0	0
5020	490	1300	4901300OA	E3421 Contractual Service-Training	1,122	0	0	290	0	0	0	0	0
5020	490	1300	4901300OA	E3457 Moving Expense-County Property	3,325	0	0	695	0	0	0	0	0
5020	490	1300	4901300OA	E4001REG 4001 Regular	6,746	8,976	8,976	8,976	0	0	0	0	0
5020	490	1300	4901300OA	E4007 Travel-Mileage	1,243	540	540	540	0	0	0	0	0
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	19,687	4,800	4,800	7,200	0	0	0	0	0
5020	490	1300	4901300OA	E4103 Comm/Suncom-Toll	0	3,000	3,000	3,000	0	0	0	0	0
5020	490	1300	4901300OA	E4104 Comm/Commercial-Toll	0	3,000	3,000	0	0	0	0	0	0
5020	490	1300	4901300OA	E4205 Postage	895	1,500	1,500	1,000	0	0	0	0	0
5020	490	1300	4901300OA	E4406 Rent-Office Equipment	28,190	30,000	30,000	30,000	0	0	0	0	0
5020	490	1300	4901300OA	E4417 Rental-Telephone Equipment	0	1,500	1,500	0	0	0	0	0	0
5020	490	1300	4901300OA	E4418 Rental-Pager Services	1,122	1,000	1,000	1,167	0	0	0	0	0
5020	490	1300	4901300OA	E4420 Rent-Motor Pool Vehicles	47,509	42,014	42,014	42,014	0	0	0	0	0
5020	490	1300	4901300OA	E4502 Casualty Self Ins Premiums	109,765	115,253	115,253	115,253	0	0	0	0	0
5020	490	1300	4901300OA	E4610 Repair/Maint-Buildings	18,032	0	0	0	0	0	0	0	0
5020	490	1300	4901300OA	E4620 Rep/Maint-Equipment	218	4,500	4,500	2,774	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
5020	490	1300	4901300OA	E4622	Rep/Maint-Telephone	0	2,000	2,000	0	0	0	0	0	0
5020	490	1300	4901300OA	E4623	Rep/Maint-Radio	7,238	7,238	7,238	8,000	0	0	0	0	0
5020	490	1300	4901300OA	E4625	Rep/Maint-Motor Pool Vehicles	14,394	8,000	8,000	8,000	0	0	0	0	0
5020	490	1300	4901300OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
5020	490	1300	4901300OA	E4701	Printing & Binding-Outside	0	1,000	1,000	0	0	0	0	0	0
5020	490	1300	4901300OA	E4703	Graphics Charges	471	2,300	2,300	2,300	0	0	0	0	0
5020	490	1300	4901300OA	E4801	Promotl Activities (Ord 86-19)	439	2,000	2,000	500	0	0	0	0	0
5020	490	1300	4901300OA	E4802REG	4802 Regular	3,338	0	0	0	0	0	0	0	0
5020	490	1300	4901300OA	E4909	Licenses & Permits	250	0	0	0	0	0	0	0	0
5020	490	1300	4901300OA	E4934	Employee Relocation	0	1,500	1,500	0	0	0	0	0	0
5020	490	1300	4901300OA	E4940	800 Mhz System R/R Charges	9,937	9,937	9,937	9,937	0	0	0	0	0
5020	490	1300	4901300OA	E4941	Registration Fees	2,708	11,810	11,810	11,810	0	0	0	0	0
5020	490	1300	4901300OA	E4942	Tuition-Reimbursement	10,491	0	0	10,500	0	0	0	0	0
5020	490	1300	4901300OA	E4946	Advertising Including Legal	4,215	10,000	0	0	0	0	0	0	0
5020	490	1300	4901300OA	E4979	Indirect Costs-Bcc	1,228,368	1,289,786	1,289,786	1,289,786	0	0	0	0	0
5020	490	1300	4901300OA	E5101	Office Supplies	49,748	50,000	50,000	50,000	0	0	0	0	0
5020	490	1300	4901300OA	E5111	Office Furniture And Equipment	5,548	0	0	274	0	0	0	0	0
5020	490	1300	4901300OA	E5112	Telephone Equipment/Install	1,618	4,000	4,000	4,000	0	0	0	0	0
5020	490	1300	4901300OA	E5121	Data Proccsng Sftwre/Accessres	7,887	1,100	1,100	29,276	0	0	0	0	0
5020	490	1300	4901300OA	E5201	Materials/Supplies Operating	174	750	750	928	0	0	0	0	0
5020	490	1300	4901300OA	E5215	Gasoline	8,451	8,750	8,750	8,750	0	0	0	0	0
5020	490	1300	4901300OA	E5248	Clothing & Wearing Apparel	0	120	120	0	0	0	0	0	0
5020	490	1300	4901300OA	E5401	Books Publicatns & Subscrptns	612	200	200	600	0	0	0	0	0
5020	490	1300	4901300OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
5020	490	1300	4901300OA	E5412	Dues & Memberships	1,470	190	190	191	0	0	0	0	0
5020	490	1300	4901300CA	E6401	Machinery & Equipment	3,092	0	0	0	0	0	0	0	0
5020	490	1300	4901300CA	E6405	Data Processing Equipment	9,541	1,907	1,907	1,907	0	0	0	0	0
<b>TOTAL IN UNIT: 1300 Administrative Services</b>						<b>4,549,770</b>	<b>2,688,254</b>	<b>2,623,254</b>	<b>2,705,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1301 Customer Services</b>														
5020	490	1301	4901301PA	E1201REG	1201 Regular	170,192	161,541	161,541	158,081	0	0	0	0	0
5020	490	1301	4901301PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
5020	490	1301	4901301PA	E1401REG	1401 Regular	3,167	1,938	1,938	3,797	0	0	0	0	0
5020	490	1301	4901301PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
5020	490	1301	4901301PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
5020	490	1301	4901301PA	E2101	Fica-Taxes	10,726	10,482	10,482	9,977	0	0	0	0	0
5020	490	1301	4901301PA	E2105	Fica Medicare	2,343	2,394	2,394	2,333	0	0	0	0	0
5020	490	1301	4901301PA	E2201	Retirement Contributions-Frs	16,322	18,344	18,344	15,945	0	0	0	0	0
5020	490	1301	4901301PA	E2301	Insurance-Life & Health	25,488	27,288	27,288	22,834	0	0	0	0	0
5020	490	1301	4901301PA	E2401	Workers Compensation	558	434	434	434	0	0	0	0	0
5020	490	1301	4901301PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
5020	490	1301	4901301OA	E3401	Other Contractual Services *	46,690	8,350	8,350	8,350	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
5020	490	1301	4901301OA	E4101	Communication Services	1,743	3,000	3,000	3,000	0	0	0	0	0
5020	490	1301	4901301OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
5020	490	1301	4901301OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
5020	490	1301	4901301OA	E5248	Clothing & Wearing Apparel	0	60	60	0	0	0	0	0	0

**TOTAL IN UNIT: 1301 Customer Services      277,229      233,831      233,831      224,751      0      0      0      0      0**

**UNIT: 1302 Application Services**

5020	490	1302	4901302PA	E1201REG	1201 Regular	3,903,551	3,934,289	3,884,289	3,731,139	0	0	0	0	0
5020	490	1302	4901302PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
5020	490	1302	4901302PA	E1401REG	1401 Regular	23,895	29,209	29,209	25,204	0	0	0	0	0
5020	490	1302	4901302PA	E1501REG	1501 Regular	4,500	0	0	0	0	0	0	0	0
5020	490	1302	4901302PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
5020	490	1302	4901302PA	E2101	Fica-Taxes	234,990	254,077	254,077	224,574	0	0	0	0	0
5020	490	1302	4901302PA	E2105	Fica Medicare	55,491	58,041	58,041	52,521	0	0	0	0	0
5020	490	1302	4901302PA	E2201	Retirement Contributions-Frs	398,594	444,716	444,716	369,345	0	0	0	0	0
5020	490	1302	4901302PA	E2301	Insurance-Life & Health	606,857	509,376	509,376	567,739	0	0	0	0	0
5020	490	1302	4901302PA	E2401	Workers Compensation	8,433	8,914	8,914	8,914	0	0	0	0	0
5020	490	1302	4901302PA	E2501	Unemployment Compensation	9,075	0	0	7,865	0	0	0	0	0
5020	490	1302	4901302OA	E3140	Consultant Services *	8,239	110,000	90,000	90,000	0	0	0	0	0
5020	490	1302	4901302OA	E3401	Other Contractual Services *	53,619	54,781	54,781	54,781	0	0	0	0	0
5020	490	1302	4901302OA	E3404	Temp Serv/Contracted Salaries	2,640,328	4,789,948	1,694,276	1,637,276	0	0	0	0	0
5020	490	1302	4901302OA	E3421	Contractual Service-Training	52,500	48,000	48,000	48,000	0	0	0	0	0
5020	490	1302	4901302OA	E4001REG	4001 Regular	1,442	12,000	12,000	5,030	0	0	0	0	0
5020	490	1302	4901302OA	E4007	Travel-Mileage	932	1,345	1,345	755	0	0	0	0	0
5020	490	1302	4901302OA	E4101	Communication Services	8,422	6,240	6,240	6,240	0	0	0	0	0
5020	490	1302	4901302OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
5020	490	1302	4901302OA	E4620	Rep/Maint-Equipment	0	120	120	0	0	0	0	0	0
5020	490	1302	4901302OA	E4901	Oth Currmt Chrges & Obligtions	15,070	0	0	15,000	0	0	0	0	0
5020	490	1302	4901302OA	E4909	Licenses & Permits	1,365	0	0	125	0	0	0	0	0
5020	490	1302	4901302OA	E4941	Registration Fees	8,059	18,715	18,715	18,715	0	0	0	0	0
5020	490	1302	4901302OA	E4942	Tuition-Reimbursement	0	3,000	3,000	0	0	0	0	0	0
5020	490	1302	4901302OA	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
5020	490	1302	4901302OA	E5111	Office Furniture And Equipment	1,008	0	0	30	0	0	0	0	0
5020	490	1302	4901302OA	E5112	Telephone Equipment/Install	1,556	0	0	0	0	0	0	0	0
5020	490	1302	4901302OA	E5121	Data Proccsng Sftwre/Accessres	7,569	54,900	54,900	54,900	0	0	0	0	0
5020	490	1302	4901302OA	E5201	Materials/Supplies Operating	3,753	1,140	1,140	1,346	0	0	0	0	0
5020	490	1302	4901302OA	E5248	Clothing & Wearing Apparel	0	1,060	1,060	0	0	0	0	0	0
5020	490	1302	4901302OA	E5401	Books Publicatns & Subscrptns	822	2,600	2,600	2,600	0	0	0	0	0
5020	490	1302	4901302OA	E5402	Educational Training Materials	1,007	2,250	2,250	2,250	0	0	0	0	0
5020	490	1302	4901302OA	E5412	Dues & Memberships	258	1,087	1,087	1,087	0	0	0	0	0
5020	490	1302	4901302CA	E6401	Machinery & Equipment	3,360	0	0	0	0	0	0	0	0
5020	490	1302	4901302CA	E6405	Data Processing Equipment	34,770	8,088	8,088	8,088	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
<b>TOTAL IN UNIT: 1302 Application Services</b>					<b>8,089,465</b>	<b>10,353,896</b>	<b>7,188,224</b>	<b>6,933,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1303 Network Administrative Services</b>													
5020	490	1303	4901303PA	E1201REG 1201 Regular	1,851,044	1,706,111	1,686,111	1,600,272	0	0	0	0	0
5020	490	1303	4901303PA	E1301REG 1301 Regular	2,170	0	0	10,000	0	0	0	0	0
5020	490	1303	4901303PA	E1401REG 1401 Regular	47,495	10,367	10,367	33,692	0	0	0	0	0
5020	490	1303	4901303PA	E1501REG 1501 Regular	6,485	0	0	4,992	0	0	0	0	0
5020	490	1303	4901303PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
5020	490	1303	4901303PA	E2101 Fica-Taxes	114,855	107,582	107,582	94,436	0	0	0	0	0
5020	490	1303	4901303PA	E2105 Fica Medicare	26,217	25,136	25,136	23,366	0	0	0	0	0
5020	490	1303	4901303PA	E2201 Retirement Contributions-Frs	187,269	192,594	192,594	161,144	0	0	0	0	0
5020	490	1303	4901303PA	E2301 Insurance-Life & Health	263,431	209,208	209,208	240,251	0	0	0	0	0
5020	490	1303	4901303PA	E2401 Workers Compensation	3,442	3,639	3,639	3,639	0	0	0	0	0
5020	490	1303	4901303PA	E2501 Unemployment Compensation	1,272	0	0	9,742	0	0	0	0	0
5020	490	1303	4901303OA	E3140 Consultant Services *	0	20,000	20,000	0	0	0	0	0	0
5020	490	1303	4901303OA	E3401 Other Contractual Services *	280,920	457,262	457,262	800,000	0	0	0	0	0
5020	490	1303	4901303OA	E3404 Temp Serv/Contracted Salaries	133,551	0	0	0	0	0	0	0	0
5020	490	1303	4901303OA	E3421 Contractual Service-Training	0	35,000	35,000	35,000	0	0	0	0	0
5020	490	1303	4901303OA	E4001REG 4001 Regular	7,373	15,610	15,610	9,942	0	0	0	0	0
5020	490	1303	4901303OA	E4007 Travel-Mileage	97	100	100	176	0	0	0	0	0
5020	490	1303	4901303OA	E4101 Communication Services	3,635,491	2,118,000	3,168,000	3,000,000	0	0	0	0	0
5020	490	1303	4901303OA	E4103 Comm/Suncom-Toll	87,964	0	0	30,747	0	0	0	0	0
5020	490	1303	4901303OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
5020	490	1303	4901303OA	E4603 Rep/Maint-Parts & Supplies	0	30,000	30,000	0	0	0	0	0	0
5020	490	1303	4901303OA	E4674 Rep/Maint-Dp Equip	0	0	450,000	5,280	0	0	0	0	0
5020	490	1303	4901303OA	E4901 Oth Currmt Chrges & Obligtions	1,139	0	0	0	0	0	0	0	0
5020	490	1303	4901303OA	E4909 Licenses & Permits	375	0	0	400	0	0	0	0	0
5020	490	1303	4901303OA	E4941 Registration Fees	12,714	32,200	32,200	32,200	0	0	0	0	0
5020	490	1303	4901303OA	E4956 Interest Prompt Pymt Fs 218.70	0	0	0	4,024	0	0	0	0	0
5020	490	1303	4901303OA	E5111 Office Furniture And Equipment	1,600	0	0	0	0	0	0	0	0
5020	490	1303	4901303OA	E5112 Telephone Equipment/Install	2,570	0	0	239	0	0	0	0	0
5020	490	1303	4901303OA	E5121 Data Proccsng Sftwre/Accessres	18,723	6,000	6,000	20,000	0	0	0	0	0
5020	490	1303	4901303OA	E5201 Materials/Supplies Operating	3,046	6,000	6,000	18,000	0	0	0	0	0
5020	490	1303	4901303OA	E5215 Gasoline	3,001	1,225	1,225	1,225	0	0	0	0	0
5020	490	1303	4901303OA	E5248 Clothing & Wearing Apparel	0	480	480	0	0	0	0	0	0
5020	490	1303	4901303OA	E5256 Tools & Small Implements	0	2,835	2,835	2,852	0	0	0	0	0
5020	490	1303	4901303OA	E5401 Books Publicatns & Subscrptns	17,362	20,142	20,142	20,142	0	0	0	0	0
5020	490	1303	4901303OA	E5402 Educational Training Materials	0	10,000	10,000	0	0	0	0	0	0
5020	490	1303	4901303OA	E5412 Dues & Memberships	257	3,000	3,000	3,000	0	0	0	0	0
5020	490	1303	4901303CA	E6401 Machinery & Equipment	14,400	0	0	0	0	0	0	0	0
5020	490	1303	4901303CA	E6405 Data Processing Equipment	13,983	7,383	7,383	7,383	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
5020	490	1306	4901306PA	E2101 Fica-Taxes	56,924	72,785	72,785	62,035	0	0	0	0	0
5020	490	1306	4901306PA	E2105 Fica Medicare	14,958	17,933	17,933	17,647	0	0	0	0	0
5020	490	1306	4901306PA	E2201 Retirement Contributions-Frs	102,732	137,404	137,404	120,330	0	0	0	0	0
5020	490	1306	4901306PA	E2301 Insurance-Life & Health	104,784	109,152	109,152	111,263	0	0	0	0	0
5020	490	1306	4901306PA	E2401 Workers Compensation	1,798	1,901	1,901	1,901	0	0	0	0	0
5020	490	1306	4901306PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
5020	490	1306	4901306OA	E3140 Consultant Services *	0	51,000	36,000	0	0	0	0	0	0
5020	490	1306	4901306OA	E3401 Other Contractual Services *	0	20,000	10,000	0	0	0	0	0	0
5020	490	1306	4901306OA	E3421 Contractual Service-Training	0	15,000	15,000	0	0	0	0	0	0
5020	490	1306	4901306OA	E4001REG 4001 Regular	2,060	10,000	10,000	12,266	0	0	0	0	0
5020	490	1306	4901306OA	E4007 Travel-Mileage	566	400	400	400	0	0	0	0	0
5020	490	1306	4901306OA	E4101 Communication Services	4,419	4,320	4,320	4,320	0	0	0	0	0
5020	490	1306	4901306OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
5020	490	1306	4901306OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
5020	490	1306	4901306OA	E4909 Licenses & Permits	555	0	0	0	0	0	0	0	0
5020	490	1306	4901306OA	E4941 Registration Fees	650	12,000	12,000	12,000	0	0	0	0	0
5020	490	1306	4901306OA	E5111 Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
5020	490	1306	4901306OA	E5112 Telephone Equipment/Install	120	0	0	0	0	0	0	0	0
5020	490	1306	4901306OA	E5121 Data Proccssng Sftwre/Accessres	566	13,100	13,100	3,442	0	0	0	0	0
5020	490	1306	4901306OA	E5201 Materials/Supplies Operating	0	1,000	1,000	0	0	0	0	0	0
5020	490	1306	4901306OA	E5248 Clothing & Wearing Apparel	0	180	180	0	0	0	0	0	0
5020	490	1306	4901306OA	E5401 Books Publicatns & Subscrptns	0	850	850	0	0	0	0	0	0
5020	490	1306	4901306OA	E5402 Educational Training Materials	0	250	250	0	0	0	0	0	0
5020	490	1306	4901306OA	E5412 Dues & Memberships	0	479	479	479	0	0	0	0	0
5020	490	1306	4901306CA	E6405 Data Processing Equipment	2,473	6,477	6,477	6,477	0	0	0	0	0
<b>TOTAL IN UNIT: 1306 Consulting Services</b>					<b>1,288,450</b>	<b>1,698,680</b>	<b>1,673,680</b>	<b>1,578,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1308 Quality Assurance</b>													
5020	490	1308	4901308PA	E1201REG 1201 Regular	0	724,371	704,371	595,620	0	0	0	0	0
5020	490	1308	4901308PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
5020	490	1308	4901308PA	E1401REG 1401 Regular	0	0	0	1,518	0	0	0	0	0
5020	490	1308	4901308PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
5020	490	1308	4901308PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
5020	490	1308	4901308PA	E2101 Fica-Taxes	0	46,462	46,462	35,937	0	0	0	0	0
5020	490	1308	4901308PA	E2105 Fica Medicare	0	10,609	10,609	8,405	0	0	0	0	0
5020	490	1308	4901308PA	E2201 Retirement Contributions-Frs	0	81,290	81,290	59,617	0	0	0	0	0
5020	490	1308	4901308PA	E2301 Insurance-Life & Health	0	100,056	100,056	91,874	0	0	0	0	0
5020	490	1308	4901308PA	E2401 Workers Compensation	0	0	0	0	0	0	0	0	0
5020	490	1308	4901308PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
5020	490	1308	4901308OA	E3401 Other Contractual Services *	0	26,000	26,000	26,000	0	0	0	0	0
5020	490	1308	4901308OA	E4001REG 4001 Regular	0	1,700	1,700	1,700	0	0	0	0	0
5020	490	1308	4901308OA	E4007 Travel-Mileage	0	370	370	500	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
5020	490	1308	4901308OA	E4941	Registration Fees	0	17,000	17,000	0	0	0	0	0	0
5020	490	1308	4901308OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
5020	490	1308	4901308OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	2,752	0	0	0	0	0
5020	490	1308	4901308OA	E5248	Clothing & Wearing Apparel	0	200	200	0	0	0	0	0	0

**TOTAL IN UNIT: 1308 Quality Assurance**

<b>0</b>	<b>1,008,058</b>	<b>988,058</b>	<b>823,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**UNIT: 1309 Finance, Procurement & HR**

5020	490	1309	4901309PA	E1201REG	1201 Regular	0	741,670	691,670	633,006	0	0	0	0	0
5020	490	1309	4901309PA	E1401REG	1401 Regular	0	9,904	9,904	3,420	0	0	0	0	0
5020	490	1309	4901309PA	E1501REG	1501 Regular	0	0	0	208	0	0	0	0	0
5020	490	1309	4901309PA	E2101	Fica-Taxes	0	45,339	45,339	33,353	0	0	0	0	0
5020	490	1309	4901309PA	E2105	Fica Medicare	0	11,005	11,005	9,133	0	0	0	0	0
5020	490	1309	4901309PA	E2201	Retirement Contributions-Frs	0	84,322	84,322	64,509	0	0	0	0	0
5020	490	1309	4901309PA	E2301	Insurance-Life & Health	0	100,056	100,056	79,731	0	0	0	0	0
5020	490	1309	4901309PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
5020	490	1309	4901309OA	E3401	Other Contractual Services *	0	20,000	15,000	0	0	0	0	0	0
5020	490	1309	4901309OA	E3404	Temp Serv/Contracted Salaries	0	10,000	10,000	2,932	0	0	0	0	0
5020	490	1309	4901309OA	E3421	Contractual Service-Training	0	976	976	0	0	0	0	0	0
5020	490	1309	4901309OA	E3457	Moving Expense-County Property	0	2,000	0	0	0	0	0	0	0
5020	490	1309	4901309OA	E4001REG	4001 Regular	0	6,500	6,500	6,500	0	0	0	0	0
5020	490	1309	4901309OA	E4007	Travel-Mileage	0	1,000	1,000	500	0	0	0	0	0
5020	490	1309	4901309OA	E4101	Communication Services	0	1,000	1,000	1,000	0	0	0	0	0
5020	490	1309	4901309OA	E4610	Repair/Maint-Buildings	0	10,000	0	0	0	0	0	0	0
5020	490	1309	4901309OA	E4674	Rep/Maint-Dp Equip	0	2,000	0	0	0	0	0	0	0
5020	490	1309	4901309OA	E4941	Registration Fees	0	9,300	9,300	5,000	0	0	0	0	0
5020	490	1309	4901309OA	E4942	Tuition-Reimbursement	0	1,000	1,000	0	0	0	0	0	0
5020	490	1309	4901309OA	E4946	Advertising Including Legal	0	2,000	0	0	0	0	0	0	0
5020	490	1309	4901309OA	E5101	Office Supplies	0	0	0	30	0	0	0	0	0
5020	490	1309	4901309OA	E5112	Telephone Equipment/Install	0	0	0	1,563	0	0	0	0	0
5020	490	1309	4901309OA	E5121	Data Proccsng Sftwre/Accessres	0	1,900	1,900	1,900	0	0	0	0	0
5020	490	1309	4901309OA	E5201	Materials/Supplies Operating	0	2,000	1,000	0	0	0	0	0	0
5020	490	1309	4901309OA	E5248	Clothing & Wearing Apparel	0	156	156	0	0	0	0	0	0
5020	490	1309	4901309OA	E5401	Books Publicatns & Subscrptns	0	720	720	0	0	0	0	0	0
5020	490	1309	4901309OA	E5402	Educational Training Materials	0	950	950	0	0	0	0	0	0
5020	490	1309	4901309OA	E5412	Dues & Memberships	0	1,000	1,000	1,000	0	0	0	0	0
5020	490	1309	4901309CA	E6405	Data Processing Equipment	0	2,209	2,209	2,209	0	0	0	0	0

**TOTAL IN UNIT: 1309 Finance, Procurement & HR**

<b>0</b>	<b>1,067,007</b>	<b>995,007</b>	<b>845,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**UNIT: 1310 Database Adm Services**

5020	490	1310	4901310PA	E1201REG	1201 Regular	599,001	567,859	567,859	561,108	0	0	0	0	0
5020	490	1310	4901310PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
5020	490	1310	4901310PA	E1401REG	1401 Regular	2,159	798	798	4,608	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
5020	490	1310	4901310PA	E1501REG 1501 Regular	0	0	0	1,365	0	0	0	0	0
5020	490	1310	4901310PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
5020	490	1310	4901310PA	E2101 Fica-Taxes	35,295	35,441	35,441	31,540	0	0	0	0	0
5020	490	1310	4901310PA	E2105 Fica Medicare	8,197	8,327	8,327	7,890	0	0	0	0	0
5020	490	1310	4901310PA	E2201 Retirement Contributions-Frs	59,155	63,805	63,805	55,723	0	0	0	0	0
5020	490	1310	4901310PA	E2301 Insurance-Life & Health	90,583	54,576	54,576	83,820	0	0	0	0	0
5020	490	1310	4901310PA	E2401 Workers Compensation	1,589	1,679	1,679	1,679	0	0	0	0	0
5020	490	1310	4901310PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
5020	490	1310	4901310OA	E3140 Consultant Services *	76,213	20,000	10,000	20,000	0	0	0	0	0
5020	490	1310	4901310OA	E3401 Other Contractual Services *	765,681	908,875	898,875	758,875	0	0	0	0	0
5020	490	1310	4901310OA	E3421 Contractual Service-Training	0	16,000	6,000	0	0	0	0	0	0
5020	490	1310	4901310OA	E4001REG 4001 Regular	1,912	4,000	4,000	1,500	0	0	0	0	0
5020	490	1310	4901310OA	E4007 Travel-Mileage	0	250	250	0	0	0	0	0	0
5020	490	1310	4901310OA	E4101 Communication Services	5,916	3,300	3,300	3,300	0	0	0	0	0
5020	490	1310	4901310OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
5020	490	1310	4901310OA	E4941 Registration Fees	2,550	9,000	9,000	3,000	0	0	0	0	0
5020	490	1310	4901310OA	E4942 Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
5020	490	1310	4901310OA	E5111 Office Furniture And Equipment	0	439	439	439	0	0	0	0	0
5020	490	1310	4901310OA	E5112 Telephone Equipment/Install	972	0	0	254	0	0	0	0	0
5020	490	1310	4901310OA	E5121 Data Proccssng Sftwre/Accessres	0	4,220	4,220	4,220	0	0	0	0	0
5020	490	1310	4901310OA	E5201 Materials/Supplies Operating	0	320	320	0	0	0	0	0	0
5020	490	1310	4901310OA	E5248 Clothing & Wearing Apparel	0	120	120	0	0	0	0	0	0
5020	490	1310	4901310OA	E5401 Books Publicatns & Subscrptns	441	300	300	500	0	0	0	0	0
5020	490	1310	4901310OA	E5402 Educational Training Materials	0	0	0	0	0	0	0	0	0
5020	490	1310	4901310OA	E5412 Dues & Memberships	0	375	375	375	0	0	0	0	0
5020	490	1310	4901310CA	E6405 Data Processing Equipment	4,018	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1310 Database Adm Services</b>					<b>1,653,682</b>	<b>1,699,684</b>	<b>1,669,684</b>	<b>1,540,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1311 Server Adm Services</b>													
5020	490	1311	4901311PA	E1201REG 1201 Regular	1,768,166	2,079,621	2,059,621	2,015,521	0	0	0	0	0
5020	490	1311	4901311PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
5020	490	1311	4901311PA	E1401REG 1401 Regular	37,315	27,233	27,233	17,475	0	0	0	0	0
5020	490	1311	4901311PA	E1501REG 1501 Regular	5,000	0	0	676	0	0	0	0	0
5020	490	1311	4901311PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
5020	490	1311	4901311PA	E2101 Fica-Taxes	105,187	130,935	130,935	113,673	0	0	0	0	0
5020	490	1311	4901311PA	E2105 Fica Medicare	26,286	30,851	30,851	28,824	0	0	0	0	0
5020	490	1311	4901311PA	E2201 Retirement Contributions-Frs	179,342	236,382	236,382	202,839	0	0	0	0	0
5020	490	1311	4901311PA	E2301 Insurance-Life & Health	203,269	236,496	236,496	230,617	0	0	0	0	0
5020	490	1311	4901311PA	E2401 Workers Compensation	3,550	3,752	3,752	3,752	0	0	0	0	0
5020	490	1311	4901311PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
5020	490	1311	4901311OA	E3140 Consultant Services *	87,483	140,000	70,000	140,000	0	0	0	0	0
5020	490	1311	4901311OA	E3401 Other Contractual Services *	704,645	864,786	814,786	704,786	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
5020	490	1311	4901311OA	E3404	Temp Serv/Contracted Salaries	102,698	0	0	0	0	0	0	0
5020	490	1311	4901311OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0
5020	490	1311	4901311OA	E4001REG	4001 Regular	5,259	4,340	4,340	4,340	0	0	0	0
5020	490	1311	4901311OA	E4007	Travel-Mileage	16	250	250	0	0	0	0	0
5020	490	1311	4901311OA	E4101	Communication Services	16,554	15,000	15,000	15,000	0	0	0	0
5020	490	1311	4901311OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0
5020	490	1311	4901311OA	E4603	Rep/Maint-Parts & Supplies	0	600	600	0	0	0	0	0
5020	490	1311	4901311OA	E4674	Rep/Maint-Dp Equip	22,289	6,800	791,800	531,800	0	0	0	0
5020	490	1311	4901311OA	E4909	Licenses & Permits	0	0	0	125	0	0	0	0
5020	490	1311	4901311OA	E4941	Registration Fees	8,440	7,450	7,450	8,500	0	0	0	0
5020	490	1311	4901311OA	E4942	Tuition-Reimbursement	0	1,000	1,000	0	0	0	0	0
5020	490	1311	4901311OA	E5111	Office Furniture And Equipment	301	0	0	520	0	0	0	0
5020	490	1311	4901311OA	E5112	Telephone Equipment/Install	2,320	0	0	1,383	0	0	0	0
5020	490	1311	4901311OA	E5121	Data Proccsng Sftwre/Accessres	30,950	29,500	1,229,500	929,500	0	0	0	0
5020	490	1311	4901311OA	E5201	Materials/Supplies Operating	598	0	0	500	0	0	0	0
5020	490	1311	4901311OA	E5248	Clothing & Wearing Apparel	0	320	320	0	0	0	0	0
5020	490	1311	4901311OA	E5401	Books Publicatns & Subscrptns	607	3,500	3,500	6,000	0	0	0	0
5020	490	1311	4901311OA	E5402	Educational Training Materials	8,000	3,000	3,000	3,000	0	0	0	0
5020	490	1311	4901311OA	E5412	Dues & Memberships	84	0	0	0	0	0	0	0
5020	490	1311	4901311CA	E6405	Data Processing Equipment	11,613	4,336	4,336	4,336	0	0	0	0

**TOTAL IN UNIT: 1311 Server Adm Services**

**3,329,972      3,826,152      5,671,152      4,963,167      0      0      0      0      0**

**UNIT: 1313 Desktop Services**

5020	490	1313	4901313PA	E1201REG	1201 Regular	621,294	599,164	599,164	596,297	0	0	0	0
5020	490	1313	4901313PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0
5020	490	1313	4901313PA	E1401REG	1401 Regular	45,233	25,448	25,448	6,683	0	0	0	0
5020	490	1313	4901313PA	E1501REG	1501 Regular	0	0	0	12	0	0	0	0
5020	490	1313	4901313PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0
5020	490	1313	4901313PA	E2101	Fica-Taxes	40,628	39,491	39,491	36,150	0	0	0	0
5020	490	1313	4901313PA	E2105	Fica Medicare	9,092	9,142	9,142	8,496	0	0	0	0
5020	490	1313	4901313PA	E2201	Retirement Contributions-Frs	66,495	70,044	70,044	60,520	0	0	0	0
5020	490	1313	4901313PA	E2301	Insurance-Life & Health	83,079	81,864	81,864	76,225	0	0	0	0
5020	490	1313	4901313PA	E2401	Workers Compensation	5,875	2,604	2,604	2,604	0	0	0	0
5020	490	1313	4901313PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0
5020	490	1313	4901313OA	E3140	Consultant Services *	0	12,000	0	0	0	0	0	0
5020	490	1313	4901313OA	E3401	Other Contractual Services *	79,776	117,014	87,014	87,014	0	0	0	0
5020	490	1313	4901313OA	E3421	Contractual Service-Training	5,200	18,000	0	18,000	0	0	0	0
5020	490	1313	4901313OA	E4001REG	4001 Regular	0	2,050	2,050	1,000	0	0	0	0
5020	490	1313	4901313OA	E4007	Travel-Mileage	129	247	247	247	0	0	0	0
5020	490	1313	4901313OA	E4101	Communication Services	9,937	10,000	10,000	10,000	0	0	0	0
5020	490	1313	4901313OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0
5020	490	1313	4901313OA	E4674	Rep/Maint-Dp Equip	64,959	61,500	51,500	61,500	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
5020	490	1313	4901313OA	E4941	Registration Fees	0	9,680	9,680	0	0	0	0	0	0
5020	490	1313	4901313OA	E4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
5020	490	1313	4901313OA	E5111	Office Furniture And Equipment	899	0	0	0	0	0	0	0	0
5020	490	1313	4901313OA	E5112	Telephone Equipment/Install	2,463	0	0	0	0	0	0	0	0
5020	490	1313	4901313OA	E5121	Data Proccsng Sftwre/Accessres	11,500	19,500	19,500	19,500	0	0	0	0	0
5020	490	1313	4901313OA	E5201	Materials/Supplies Operating	25	0	0	500	0	0	0	0	0
5020	490	1313	4901313OA	E5248	Clothing & Wearing Apparel	0	280	280	0	0	0	0	0	0
5020	490	1313	4901313OA	E5401	Books Publicatns & Subscrptns	696	2,500	2,500	2,500	0	0	0	0	0
5020	490	1313	4901313OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
5020	490	1313	4901313CA	E6405	Data Processing Equipment	12,472	3,211	3,211	3,211	0	0	0	0	0
<b>TOTAL IN UNIT: 1313 Desktop Services</b>						<b>1,059,752</b>	<b>1,083,739</b>	<b>1,013,739</b>	<b>990,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1315 Gis</b>														
5020	490	1315	4901315PA	E1201REG	1201 Regular	161,485	437,719	397,719	353,609	0	0	0	0	0
5020	490	1315	4901315PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
5020	490	1315	4901315PA	E1401REG	1401 Regular	31,751	0	0	3,083	0	0	0	0	0
5020	490	1315	4901315PA	E1501REG	1501 Regular	0	0	0	416	0	0	0	0	0
5020	490	1315	4901315PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
5020	490	1315	4901315PA	E2101	Fica-Taxes	11,696	27,711	27,711	20,863	0	0	0	0	0
5020	490	1315	4901315PA	E2105	Fica Medicare	2,709	6,411	6,411	5,001	0	0	0	0	0
5020	490	1315	4901315PA	E2201	Retirement Contributions-Frs	19,018	49,122	49,122	35,134	0	0	0	0	0
5020	490	1315	4901315PA	E2301	Insurance-Life & Health	31,685	54,576	54,576	59,216	0	0	0	0	0
5020	490	1315	4901315PA	E2401	Workers Compensation	743	786	786	786	0	0	0	0	0
5020	490	1315	4901315PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
5020	490	1315	4901315OA	E3401	Other Contractual Services *	3,180	33,945	33,945	33,945	0	0	0	0	0
5020	490	1315	4901315OA	E3404	Temp Serv/Contracted Salaries	13,020	0	0	0	0	0	0	0	0
5020	490	1315	4901315OA	E3421	Contractual Service-Training	0	3,000	3,000	0	0	0	0	0	0
5020	490	1315	4901315OA	E4001REG	4001 Regular	16	7,161	7,161	2,000	0	0	0	0	0
5020	490	1315	4901315OA	E4007	Travel-Mileage	533	200	200	367	0	0	0	0	0
5020	490	1315	4901315OA	E4101	Communication Services	1,482	0	0	1,500	0	0	0	0	0
5020	490	1315	4901315OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
5020	490	1315	4901315OA	E4801	Promotl Activities (Ord 86-19)	0	250	250	0	0	0	0	0	0
5020	490	1315	4901315OA	E4941	Registration Fees	1,960	2,690	2,690	2,690	0	0	0	0	0
5020	490	1315	4901315OA	E4946	Advertising Including Legal	0	250	250	0	0	0	0	0	0
5020	490	1315	4901315OA	E5101	Office Supplies	0	150	150	0	0	0	0	0	0
5020	490	1315	4901315OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
5020	490	1315	4901315OA	E5121	Data Proccsng Sftwre/Accessres	523	2,300	2,300	2,300	0	0	0	0	0
5020	490	1315	4901315OA	E5201	Materials/Supplies Operating	180	4,576	4,576	4,576	0	0	0	0	0
5020	490	1315	4901315OA	E5248	Clothing & Wearing Apparel	0	160	160	0	0	0	0	0	0
5020	490	1315	4901315OA	E5401	Books Publicatns & Subscrptns	0	600	600	0	0	0	0	0	0
5020	490	1315	4901315OA	E5402	Educational Training Materials	0	600	600	0	0	0	0	0	0
5020	490	1315	4901315OA	E5412	Dues & Memberships	0	550	550	550	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
5020	490	1315	4901315OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
5020	490	1315	4901315CA	E6405	Data Processing Equipment	2,254	1,900	1,900	1,900	0	0	0	0	0
<b>TOTAL IN UNIT: 1315 Gis</b>						<b>282,235</b>	<b>634,657</b>	<b>594,657</b>	<b>527,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1317 Strategic Planning</b>														
5020	490	1317	4901317PA	E1201REG	1201 Regular	469,554	284,193	284,193	311,556	0	0	0	0	0
5020	490	1317	4901317PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
5020	490	1317	4901317PA	E1401REG	1401 Regular	355	1,530	1,530	0	0	0	0	0	0
5020	490	1317	4901317PA	E1501REG	1501 Regular	28,830	0	0	0	0	0	0	0	0
5020	490	1317	4901317PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
5020	490	1317	4901317PA	E2101	Fica-Taxes	28,765	23,789	23,789	18,979	0	0	0	0	0
5020	490	1317	4901317PA	E2105	Fica Medicare	7,970	5,433	5,433	4,439	0	0	0	0	0
5020	490	1317	4901317PA	E2201	Retirement Contributions-Frs	50,702	41,625	41,625	30,698	0	0	0	0	0
5020	490	1317	4901317PA	E2301	Insurance-Life & Health	58,813	45,480	45,480	37,490	0	0	0	0	0
5020	490	1317	4901317PA	E2401	Workers Compensation	1,873	1,838	1,838	1,838	0	0	0	0	0
5020	490	1317	4901317PA	E2501	Unemployment Compensation	1,100	0	0	6,432	0	0	0	0	0
5020	490	1317	4901317OA	E3140	Consultant Services *	0	73,000	13,000	3,000	0	0	0	0	0
5020	490	1317	4901317OA	E3161	Audio/Visual Services Ch. 20	0	2,000	0	0	0	0	0	0	0
5020	490	1317	4901317OA	E3401	Other Contractual Services *	200	3,000	3,000	3,000	0	0	0	0	0
5020	490	1317	4901317OA	E3421	Contractual Service-Training	0	6,000	3,000	0	0	0	0	0	0
5020	490	1317	4901317OA	E4001REG	4001 Regular	0	1,730	1,730	1,730	0	0	0	0	0
5020	490	1317	4901317OA	E4007	Travel-Mileage	329	245	245	245	0	0	0	0	0
5020	490	1317	4901317OA	E4101	Communication Services	0	250	250	0	0	0	0	0	0
5020	490	1317	4901317OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
5020	490	1317	4901317OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
5020	490	1317	4901317OA	E4703	Graphics Charges	0	4,000	4,000	4,000	0	0	0	0	0
5020	490	1317	4901317OA	E4801	Promotl Activities (Ord 86-19)	0	2,500	2,500	0	0	0	0	0	0
5020	490	1317	4901317OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
5020	490	1317	4901317OA	E4941	Registration Fees	0	3,200	3,200	3,200	0	0	0	0	0
5020	490	1317	4901317OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
5020	490	1317	4901317OA	E5121	Data Proccsng Sftwre/Accessres	4,063	3,700	3,700	3,700	0	0	0	0	0
5020	490	1317	4901317OA	E5201	Materials/Supplies Operating	92	1,000	1,000	100	0	0	0	0	0
5020	490	1317	4901317OA	E5401	Books Publicatns & Subscrptns	37,903	39,849	39,849	39,849	0	0	0	0	0
5020	490	1317	4901317OA	E5402	Educational Training Materials	32,228	26,000	26,000	26,000	0	0	0	0	0
5020	490	1317	4901317OA	E5412	Dues & Memberships	423	1,550	1,550	1,550	0	0	0	0	0
5020	490	1317	4901317CA	E6405	Data Processing Equipment	1,127	2,113	2,113	2,113	0	0	0	0	0
<b>TOTAL IN UNIT: 1317 Strategic Planning</b>						<b>724,327</b>	<b>574,025</b>	<b>509,025</b>	<b>499,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1318 Security</b>														
5020	490	1318	4901318PA	E1201REG	1201 Regular	230,895	96,916	96,916	95,236	0	0	0	0	0
5020	490	1318	4901318PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
5020	490	1318	4901318PA	E1401REG	1401 Regular	0	6,138	6,138	0	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
5020	490	1318	4901318PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
5020	490	1318	4901318PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
5020	490	1318	4901318PA	E2101 Fica-Taxes	13,370	13,155	13,155	5,847	0	0	0	0	0
5020	490	1318	4901318PA	E2105 Fica Medicare	2,718	3,010	3,010	1,367	0	0	0	0	0
5020	490	1318	4901318PA	E2201 Retirement Contributions-Frs	21,235	23,062	23,062	10,535	0	0	0	0	0
5020	490	1318	4901318PA	E2301 Insurance-Life & Health	21,300	18,192	18,192	5,911	0	0	0	0	0
5020	490	1318	4901318PA	E2401 Workers Compensation	279	295	295	295	0	0	0	0	0
5020	490	1318	4901318PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
5020	490	1318	4901318OA	E3140 Consultant Services *	0	18,000	3,000	0	0	0	0	0	0
5020	490	1318	4901318OA	E3401 Other Contractual Services *	181,202	268,750	98,750	118,750	0	0	0	0	0
5020	490	1318	4901318OA	E3421 Contractual Service-Training	0	1,800	1,800	0	0	0	0	0	0
5020	490	1318	4901318OA	E4001REG 4001 Regular	0	2,160	2,160	2,160	0	0	0	0	0
5020	490	1318	4901318OA	E4007 Travel-Mileage	0	0	0	0	0	0	0	0	0
5020	490	1318	4901318OA	E4101 Communication Services	420	250	250	400	0	0	0	0	0
5020	490	1318	4901318OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
5020	490	1318	4901318OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
5020	490	1318	4901318OA	E4703 Graphics Charges	0	2,000	2,000	2,000	0	0	0	0	0
5020	490	1318	4901318OA	E4801 Promotl Activities (Ord 86-19)	0	2,000	2,000	0	0	0	0	0	0
5020	490	1318	4901318OA	E4941 Registration Fees	0	6,700	6,700	6,700	0	0	0	0	0
5020	490	1318	4901318OA	E5111 Office Furniture And Equipment	292	275	275	275	0	0	0	0	0
5020	490	1318	4901318OA	E5121 Data Procssng Sftwre/Accessres	700	45,000	10,000	15,000	0	0	0	0	0
5020	490	1318	4901318OA	E5201 Materials/Supplies Operating	0	1,000	1,000	0	0	0	0	0	0
5020	490	1318	4901318OA	E5202 Janitorial Supplies	0	2,000	2,000	0	0	0	0	0	0
5020	490	1318	4901318OA	E5401 Books Publicatns & Subscrptns	0	1,000	1,000	1,000	0	0	0	0	0
5020	490	1318	4901318OA	E5402 Educational Training Materials	0	0	0	0	0	0	0	0	0
5020	490	1318	4901318OA	E5412 Dues & Memberships	184	601	601	601	0	0	0	0	0
5020	490	1318	4901318CA	E6405 Data Processing Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1318 Security</b>					<b>472,595</b>	<b>512,304</b>	<b>292,304</b>	<b>266,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1399 Information Systems Reserves</b>													
5020	490	1399	4901399NA	E9901 Contingency Reserves	0	473,887	473,887	473,887	0	0	0	0	0
<b>TOTAL IN UNIT: 1399 Information Systems Reserves</b>					<b>0</b>	<b>473,887</b>	<b>473,887</b>	<b>473,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: D08A Hurricane Fay</b>													
5020	490	D08A	4901313OA	E4900 Hurricane/Disaster Expenses	1,564	0	0	0	0	0	0	0	0
5020	490	D08A	4901313OA	E4998 Potentially billable disaster expenses	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>					<b>1,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 490</b>					<b>32,084,263</b>	<b>35,020,387</b>	<b>34,292,715</b>	<b>32,350,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





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

**FUND: 5030 Graphics**

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5030	640	6440	6406440OA	E4979	Indirect Costs-Bcc	41,217	0	0	0	0	0	0	0	0
5030	640	6440	6406440OA	E5101	Office Supplies	3,372	0	0	0	0	0	0	0	0
5030	640	6440	6406440OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
5030	640	6440	6406440OA	E5121	Data Proccsng Sftwre/Accessres	2,122	0	0	0	0	0	0	0	0
5030	640	6440	6406440OA	E5201	Materials/Supplies Operating	206,222	0	0	0	0	0	0	0	0
5030	640	6440	6406440OA	E5212	Safety Supplies	0	0	0	0	0	0	0	0	0
5030	640	6440	6406440OA	E5215	Gasoline	728	0	0	0	0	0	0	0	0
5030	640	6440	6406440OA	E5220	Purchased Water	705	0	0	0	0	0	0	0	0
5030	640	6440	6406440OA	E5248	Clothing & Wearing Apparel	277	0	0	0	0	0	0	0	0
5030	640	6440	6406440OA	E5256	Tools & Small Implements	14	0	0	0	0	0	0	0	0
5030	640	6440	6406440OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
5030	640	6440	6406440OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6440 Graphics</b>						<b>1,345,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 640</b>						<b>1,345,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 5030 Graphics</b>						<b>1,345,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PBC: Clerk &amp; Comptroller Employee Health Insurance Fu</b>														
<b>DEPT: 200</b>														
<b>UNIT: CL06 Clerk Of Circuit Court-Yr End</b>														
5530	200	CL06	200CL06OA	E4511	Insurance-Claims Expense	0	0	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: CL06 Clerk Of Circuit Court-Yr End</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 200</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND: 5530 Clerk &amp; Comptroller Employee Health Insurance Fu</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTALS:</b>						<b>2,766,492,746</b>	<b>3,999,428,421</b>	<b>4,581,944,849</b>	<b>2,718,879,822</b>	<b>3,054,715,337</b>	<b>1,036,363,658</b>	<b>-35,405,150</b>	<b>46,129,405</b>	<b>4,101,803,250</b>